

RS. STROKE NASIONAL BUKITTINGGI
REALISASI BELANJA 2020
DIPA-024.04.2.257847/2020, TANGGAL 12 NOPEMBER 2019

KODE	PROGRAM / KEGIATAN / OUTPUT / SUBOUTPUT / KOMPONEN / SUBKOMP / AKUN / DETIL	ANGGARAN	ANGGARAN	REALISASI SPM												TOTAL BELANJA S/D BULAN INI	% REALISASI	SISA ANGGARAN		
				JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES					
	RM	AWAL	REVISI-10																	
2094.508.051	PENGADAAN ALAT KESEHATAN	4,880,300,000	8,380,300,000							389,670,000	39,266,000	2,413,073,102	264,432,000	482,715,000	2,647,558,676	2,126,323,354	8,363,038,132	99.79	17,261,868	
A 532111	Belanja Modal Peralatan dan Mesin	4,822,330,000	4,875,300,000							389,670,000	39,266,000	2,413,073,102	264,432,000	482,715,000	741,702,922	533,346,599	4,864,205,623	99.77	11,094,377	
	Belanja Modal Upah Tenaga Kerja dan Honor																			
532113	Pengelola Teknis Peralatan dan Mesin	57,970,000	760,000																	760,000
D 532111	Belanja Modal Peralatan dan Mesin (Dana Refocusing)		2,235,798,000												1,666,514,954	563,912,755	2,230,427,709	99.76	5,370,291	
532119	Belanja Modal Peralatan dan Mesin-Pandemi Covid 19 (Dana Refocusing)		1,268,442,000												239,340,800	1,029,064,000	1,268,404,800	100.00	37,200	
2094.509.005	DUKUNGAN PENYELENGGARAAN TUGAS DAN FUNGSI UNIT	3,989,212,000	3,917,205,000		38,015,400	144,237,030	154,998,733	190,479,200	566,439,320	49,641,700	606,831,632	1,489,123,227	241,938,958	231,653,699	196,631,545	3,909,990,444	99.82	7,214,556		
B 521113	Belanja Penambah Daya Tahan Tubuh (Makanan Ramadhan)	198,000,000	116,250,000						116,145,000								116,145,000	99.91	105,000	
B 521131	Belanja Barang Operasional-Pandemi Covid 19 (daya tahan tubuh)		561,600,000											181,260,900	196,540,300	183,646,100	561,447,300	99.97	152,700	
C 521119	Belanja Barang Operasional Lainnya (Pakaian dinas)	451,971,000	-														-	#DIV/0!	-	
D 521111	Belanja Keperluan Perkantoran	322,911,000	222,960,000		7,215,400	27,993,700	28,243,794	2,608,200	76,899,900	44,015,700	14,511,800	19,830,206			35,000	221,353,700	99.28	1,606,300		
521811	Belanja Barang persediaan Barang konsumsi	2,843,136,000	1,880,640,000		30,800,000	104,418,330	115,302,999	175,371,000	345,346,420	5,626,000	432,969,200	641,972,939		18,184,000	10,238,334	1,880,229,222	99.98	410,778		
521821	Belanja Barang persediaan bahan baku	173,194,000	49,500,000										49,291,000			49,291,000		99.58	209,000	
E 521131	Belanja Barang Operasional-Pandemi Covid 19 (daya tahan tubuh) BA-BUN		288,500,000			11,825,000						159,350,632	50,211,582	60,678,058	2,648,149	2,712,111	287,425,532	99.63	1,074,468	
F 521841	Belanja Barang Persediaan-Pandemi Covid 19 (pembuatan Handsanitizer&Disinfektan) BA-BUN		797,755,000				11,451,940	12,500,000	28,048,000				727,817,500		14,281,250		794,098,690	99.54	3,656,310	
2094.512.005	PENGADAAN OBAT OBATAN dan BAHAN MEDIS HABIS PAKAI	5,000,000,000	9,057,607,000		344,607,053	867,201,361	752,541,753	728,259,328	413,831,738	502,083,287	282,919,670	1,751,124,808	515,982,166	439,181,193	2,453,407,855	9,051,140,212	99.93	6,466,788		
A 521832	Belanja Barang Persediaan Lainnya (Obat dan BHP)	5,000,000,000	4,997,866,000		344,607,053	867,201,361	656,689,013	437,854,328	236,484,238	434,751,647	165,392,299	231,271,252	99,163,866	100,241,540	1,420,704,851	4,994,361,448	99.93	3,504,552		
521841	Belanja Barang Persediaan- Penanganan Pandemi Covid19 (BHP)	-	1,160,396,000											140,457,880	1,019,928,004	1,160,385,884	100.00	10,116		
B 521841	Belanja Barang Persediaan-Pandemi covid19 (obat dan BHP) BA-BUN		2,899,345,000				95,852,740	290,405,000	177,347,500	67,331,640	117,527,371	1,519,853,556	416,818,300	198,481,773	12,775,000	2,896,392,880	99.90	2,952,120		
2094.951.052	PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI	-	500,148,000													498,744,300	498,744,300	99.72	1,403,700	
A 532111	Belanja Modal Peralatan dan Mesin	-	484,308,000													482,994,300	482,994,300	99.73	1,313,700	
A 532119	Belanja Modal Peralatan dan Mesin - Pandemi Covid19	-	15,840,000													15,750,000	15,750,000	99.43	90,000	
2094.951.053	PENGADAAN PERALATAN DAN FASILITAS PERKANTORAN	958,100,000	1,119,552,000								836,737,000			39,919,000	199,546,167	1,076,202,167	96.13	43,349,833		
A 532111	Belanja Modal Peralatan dan Mesin	958,100,000	1,012,073,000									836,737,000			136,317,000	973,054,000	96.14	39,019,000		
A 532119	Belanja Modal Peralatan dan Mesin- Penanganan Pandemi Covid	-	107,479,000											39,919,000	63,229,167	103,148,167	95.97	4,330,833		
2094.951.054	PEMBANGUNAN DAN RENOVASI GEDUNG DAN BANGUNANAN	661,600,000	-													-	#DIV/0!	-		
A 533111	Belanja Modal Gedung dan Bangunan (pagar samping RS)	661,600,000	-													-	#DIV/0!	-		
2094.994.001	LAYANAN PERKANTORAN	33,894,426,000	33,894,426,000	1,947,689,899	2,274,018,263	2,264,005,880	2,366,241,204	4,098,979,297	2,235,003,764	2,296,510,030	4,217,105,040	2,325,009,650	2,260,262,998	2,267,084,733	2,648,746,519	31,200,657,277	92.05	2,693,768,723		
001 A	Pembayaran Gaji dan Tunjangan	33,894,426,000	33,894,426,000	1,947,689,899	2,274,018,263	2,264,005,880	2,366,241,204	4,098,979,297	2,235,003,764	2,296,510,030	4,217,105,040	2,325,009,650	2,260,262,998	2,267,084,733	2,648,746,519	31,200,657,277	92.05	2,693,768,723		
511111	Belanja Gaji Pokok PNS	22,631,269,000	22,451,259,000	1,503,865,900	1,498,505,100	1,497,119,100	1,498,611,400	2,979,501,500	1,498,797,200	1,498,797,200	3,030,964,300	1,506,349,400	1,502,313,400	1,515,075,800	1,525,726,100	21,055,626,400	93.78	1,395,632,600		
511119	Belanja Pembulatan Gaji PNS	300,000	310,000	22,561	21,779	22,703	20,333	37,989	20,921	21,277	47,810	22,606	21,945	22,066	21,416	303,406	97.87	6,594		
511121	Belanja Tunj. Suami/Istri PNS	1,407,821,000	1,547,821,000	107,963,450	107,269,590	107,187,080	107,293,720	213,382,510	107,579,770	107,817,200	218,441,980	108,435,530	108,467,480	108,506,180	109,817,340	1,512,161,830	97.70	35,659,170		

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				JAN	FEB	MAR	APR	MEI	JUN	JUL	AGUST	SEP	OKT	NOP	DES			
2094.508.051	PENGADAAN ALAT KESEHATAN	209,088,000	2,609,223,000	-	-	-	27,500,000	7,812,504	-	105,800,000	6,329,120	331,058,404	155,978,200	1,097,829,905	767,369,771	2,499,677,904	95.80	109,545,096
B 537112	Belanja Modal Peralatan dan Mesin	209,088,000	396,103,000	-	-	-	-	-	-	-	-	-	1,128,000	13,070,400	366,986,048	381,184,448	96.23	14,918,552
C 537112	Belanja Modal Peralatan dan Mesin (Saldo Awal)	-	843,733,000	-	-	-	-	-	105,800,000	6,329,120	258,882,040	49,850,200	335,472,023	335,472,023	756,333,383	89.64	87,399,617	
537122	Belanja Modal Peralatan dan Mesin (Saldo Awal)- Penanganan Pandemi Covid19	-	1,369,387,000	-	-	-	27,500,000	7,812,504	-	-	-	72,176,364	105,000,000	1,084,759,505	64,911,700	1,362,160,073	99.47	7,226,927
2094.509.005	DUKUNGAN PENYELENGGARAAN TUGAS DAN FUNGSI UNIT	3,220,030,000	3,220,030,000	-	122,294,000	-	299,865,100	73,284,000	45,905,000	91,092,000	105,936,000	108,031,000	154,070,000	162,231,500	277,093,500	1,439,802,100	44.71	1,780,227,900
A 525121	Belanja Barang Persediaan (Makanan Pasien)	3,220,030,000	2,836,780,000	-	122,294,000	-	237,793,000	73,284,000	45,905,000	91,092,000	105,936,000	108,031,000	92,857,000	92,954,000	214,096,000	1,184,242,000	41.75	1,652,538,000
B 525112	Belanja Barang (Makanan Petugas)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-
525152	Belanja Barang- Penanganan Pandemi covid19 (Makanan Petugas)	-	383,250,000	-	-	-	62,072,100	-	-	-	-	-	61,213,000	69,277,500	62,997,500	255,560,100	66.68	127,689,900
2094.509.051	PEMBAYARAN REMUNERASI	35,213,971,000	35,460,625,000	-	4,375,747,622	-	4,763,320,827	2,262,612,814	2,261,125,877	2,380,781,188	1,860,185,131	3,040,323,567	2,531,865,366	2,314,383,102	3,393,352,430	29,183,697,924	82.30	6,276,927,076
A 525111	Belanja Gaji dan Tunjangan (Remunerasi)	30,827,320,000	30,827,320,000	-	4,089,931,326	-	4,186,623,553	1,989,402,694	1,901,111,192	2,105,202,995	1,522,732,279	2,723,182,463	2,021,636,032	2,006,499,006	2,747,600,558	25,293,922,098	82.05	5,533,397,902
B 525113	Belanja Jasa (Honorarium)	4,386,651,000	4,633,305,000	-	285,816,296	-	576,697,274	273,210,120	360,014,685	275,578,193	337,452,852	317,141,104	510,229,334	307,884,096	645,751,872	3,889,775,826	83.95	743,529,174
2094.509.052	OPERASIONAL DAN PEMELIHARAAN RS	10,727,982,000	10,681,328,000	-	217,602,867	-	801,616,960	572,361,862	328,473,871	190,843,006	183,035,143	419,461,241	440,129,175	281,364,834	1,713,794,939	5,148,683,898	48.20	5,532,644,102
A 525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya (SDM)	2,466,185,000	2,466,185,000	-	132,672,467	-	242,951,208	315,276,746	8,236,600	5,300,000	17,029,300	46,264,000	8,550,000	14,950,000	165,875,800	957,106,121	38.81	1,509,078,879
B 525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya (Adm Bank&Kantor)	173,875,000	173,875,000	-	2,225,000	-	4,726,500	3,113,000	1,631,900	14,441,900	1,692,900	1,705,600	4,586,600	166,200	13,312,750	47,602,350	27.38	126,272,650
C 525112	Belanja Barang (Humas dan Pemasaran)	684,520,000	684,520,000	-	11,935,000	-	44,922,800	1,000,000	1,000,000	1,703,127	2,225,000	4,338,335	4,000,000	60,068,250	131,192,512	19.17	553,327,488	
D 525113	Belanja Jasa	757,500,000	1,026,970,000	-	64,135,000	-	90,749,800	19,383,750	33,535,238	111,109,638	55,740,263	69,214,588	49,749,236	43,457,634	164,192,568	701,267,715	68.29	325,702,285
E 525114	Belanja Pemeliharaan	6,132,882,000	5,670,882,000	-	-	-	411,791,752	180,578,366	284,070,133	58,288,341	108,572,680	300,052,053	305,096,004	218,791,000	1,282,428,069	3,149,668,398	55.54	2,521,213,602
525123	Belanja Barang Persediaan pemeliharaan	-	200,000,000	-	-	-	-	13,574,000	-	-	-	-	-	-	-	13,574,000	6.79	186,426,000
525155	Belanja pemeliharaan- Penanganan Pandemi covid19	-	222,000,000	-	-	-	-	39,196,000	-	-	-	-	67,809,000	-	18,857,502	125,862,502	56.69	96,137,498
F 525115	Belanja Perjalanan (Dinas)	513,020,000	236,896,000	-	6,635,400	-	6,474,900	240,000	-	-	-	-	-	9,060,000	22,410,300	22,410,300	9.46	214,485,700
2094.509.052	OPERASIONAL DAN PEMELIHARAAN RS	750,000,000	1,370,000,000	-	-	-	-	-	-	-	42,687,500	-	-	-	411,996,953	454,684,453	33.19	915,315,547
D 537115	Belanja Modal Fisik Lainnya (Master Plan)	-	620,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E 537112	Belanja Modal Peralatan dan Mesin (Suku Cadang)	750,000,000	750,000,000	-	-	-	-	-	-	-	42,687,500	-	-	-	411,996,953	454,684,453	60.62	295,315,547
2094.512.005	PENGADAAN OBAT OBATAN dan BAHAN MEDIS HABIS PAKAI	6,906,149,000	6,906,149,000	-	20,152,440	-	641,467,000	76,735,655	110,944,565	43,804,944	462,728,821	140,922,938	-	-	2,224,170,817	3,720,927,180	53.88	3,185,221,820
525129	Belanja Barang Persediaan (Obat dan BHP)	6,906,149,000	6,896,149,000	-	20,152,440	-	641,467,000	76,735,655	110,944,565	43,804,944	462,728,821	140,922,938	-	-	2,224,170,817	3,720,927,180	53.96	3,175,221,820
525153	Belanja Barang Persediaan (Obat dan BHP) Covid-19	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000
2094.951.052	PENGADAAN PERANGKAT PENGOLAH DATA DAN KOMUNIKASI	1,346,262,000	2,503,337,000	-	-	-	28,125,000	-	-	-	955,315,050	-	1,069,452,000	-	386,020,400	2,438,912,450	97.43	64,424,550
B 537112	Belanja Modal Peralatan dan Mesin	943,837,000	2,135,033,000	-	-	-	28,125,000	-	-	-	955,315,050	-	855,227,000	-	267,000,400	2,105,667,450	98.62	29,365,550
537115	Belanja Modal Fisik Lainnya	402,425,000	333,599,000	-	-	-	-	-	-	-	-	-	197,175,000	-	119,020,000	316,195,000	94.78	17,404,000
537122	Belanja Modal Peralatan dan Mesin-Penanganan	-	34,705,000	-	-	-	-	-	-	-	-	-	17,050,000	-	-	17,050,000	49.13	17,655,000
2094.951.053	PENGADAAN PERALATAN DAN FASILITAS PERKANTORAN	931,158,000	1,527,470,000	-	-	-	-	306,097,000	85,250,000	197,318,000	69,803,000	11,000,000	168,886,302	83,682,500	434,387,363	1,356,424,165	88.80	171,045,835
B 537112	Belanja Modal Peralatan dan Mesin	931,158,000	1,322,160,000	-	-	-	-	186,043,000	-	197,318,000	69,803,000	11,000,000	168,886,302	83,682,500	434,387,363	1,151,120,165	87.06	171,039,835
B 537122	Belanja Modal Peralatan dan Mesin- Penanganan Pandemi covid19	-	205,310,000	-	-	-	-	120,054,000	85,250,000	-	-	-	-	-	-	205,304,000	100.00	6,000
2094.951.054	PEMBANGUNAN DAN RENOVASI GEDUNG DAN BANGUNANAN	-	368,500,000	-	-	-	-	-	-	-	-	-	-	368,500,000	-	368,500,000	100.00	-
B 537113	Belanja Modal Gedung dan Bangunan (Pintu Radiologi)	-	197,450,000	-	-	-	-	-	-	-	-	-	-	197,450,000	-	197,450,000	100.00	-
C 537113	Belanja Modal Gedung dan Bangunan (pintu kamar operasi)	-	171,050,000	-	-	-	-	-	-	-	-	-	-	171,050,000	-	171,050,000	100.00	-

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	TOTAL BLU	61,654,640,000	64,732,757,000	-	4,735,796,929	-	6,561,894,887	3,298,903,835	2,831,699,313	3,009,639,138	3,686,019,765	4,050,797,150	4,520,381,043	4,307,991,841	9,608,186,173	46,611,310,074	72.01	18,121,446,926
	TOTAL BELANJA	120,268,658,000	130,832,375,000	2,052,067,859	7,796,109,993	3,990,377,665	10,541,385,503	8,983,986,165	7,452,272,475	6,382,607,466	12,466,402,445	10,715,243,854	8,677,205,407	11,181,673,550	19,673,520,994	109,912,853,376	84.01	20,919,521,624