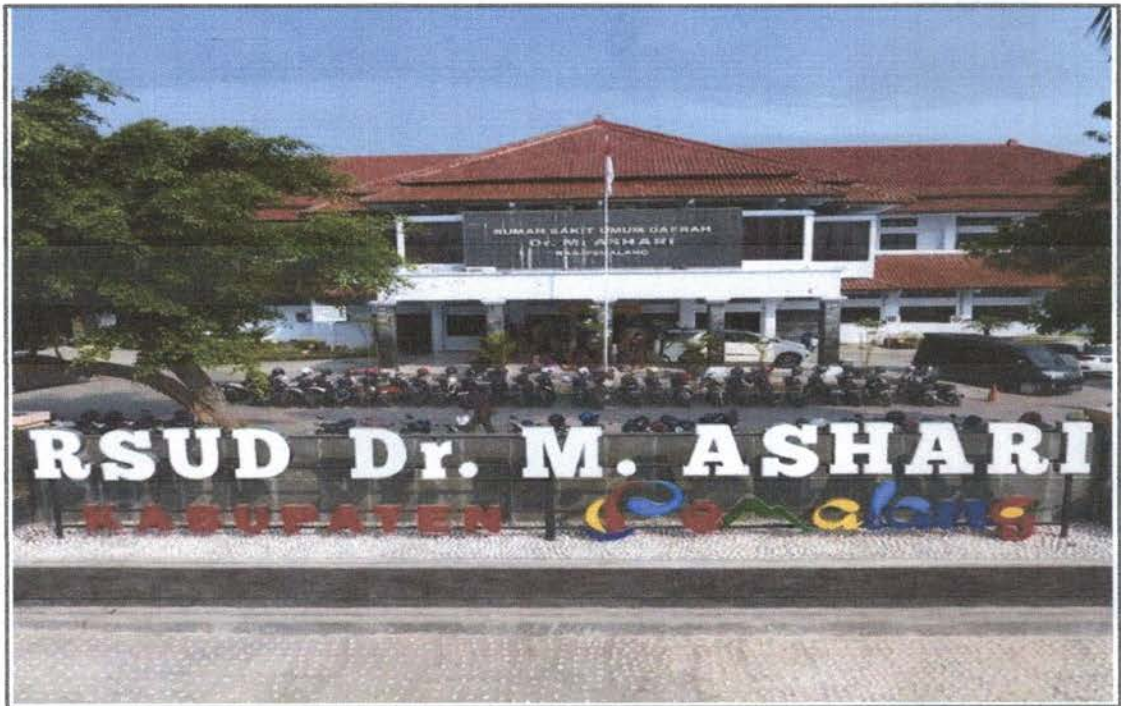




**PEMERINTAH KABUPATEN PEMALANG
DINAS KESEHATAN
BLUD RSUD Dr. M. ASHARI**



**RINCIAN ANGGARAN BIAYA
(RAB) BLUD
TA. 2024**

Nomor : 910 / 3770 / RSUD
Tanggal : 29 Desember 2023

Alamat : Jalan Gatot Subroto No. 41 Pemalang 52319 Provinsi Jawa Tengah
Telp. (0284) 321614, Faks.(0284) 323664

**LEMBAR PENGESAHAN
RINCIAN ANGGARAN BIAYA (RAB) BLUD
TAHUN ANGGARAN 2024**

NOMOR : 910 / 3770 / RSUD

Pemalang, 29 Desember 2023

An. Kepala Dinas Kesehatan
Kabupaten Pemalang
RSUD Dr. M. Ashari
Plt. Direktur


dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| PEJABAT PENGELOLA BLUD RSUD Dr. M. ASHARI | | | |
|---|-----------------------------|--------------------------|---|
| NO. | NAMA | JABATAN | TANDA TANGAN |
| 1. | dr. KUN SRIWIBOWO, Sp.B | Plt. Direktur |  |
| 2. | AGUSTIEN NURHAYATI, SH. | Kepala Bagian Tata Usaha |  |
| 3. | dr. ROSITA INDRIANI, Sp. PK | Kepala Bidang Pelayanan |  |
| 4. | dr. ARIS MUNANDAR, M.H. | Kepala Bidang Penunjang |  |
| 5. | BETA HAPSARI, S.E. | Kepala Bidang Keuangan |  |

RAB BLUD TA. 2024
RSUD Dr. M. Ashari Kabupaten Pemalang

| Kode Kegiatan | Program dan Kegiatan | Indikator Kinerja Program (Outcome) dan Kegiatan (Output) | Penetapan 2024 |
|-----------------------|--|--|-----------------|
| (1) | (2) | (3) | (4) |
| 1.02 | KESEHATAN | | 150.000.000.000 |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | 150.000.000.000 |
| 1.02.0.00.0.00.01.000 | RSUD dr. M. Ashari | | 150.000.000.000 |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | 150.000.000.000 |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | 150.000.000.000 |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | 150.000.000.000 |
| 1.02.02.2.02.32.01 | Penyediaan Jasa Surat Menyurat | Biaya Benda Pos dan Pengiriman Amplop, Stopmap, Materai , Stempel, Fotocopy, Stopmap RSU | 164.600.000 |
| 1.02.02.2.02.32.03 | Penyediaan Jasa Pelayanan | Kelompok JP dan Dokter Tamu Penagihan Tunggakan pasien Pelaksana Kegiatan (penagihan tunggakan pasien) Pelaksana Kegiatan (Skor JP) Biaya Premi Asuransi BPJS Kesehatan Biaya Administrasi Bank Pengadaan Printer All in One | 80.505.670.000 |
| 1.02.02.2.02.32.04 | Penyediaan Jasa Kebersihan Kantor | Peralatan Kebersihan Perlengkapan Kebersihan Biaya Jasa Kebersihan 73 org Biaya Jasa Security 37 org Biaya premi asuransi Tanaman dan Pot Bunga | 2.805.194.000 |
| 1.02.02.2.02.32.05 | Penyediaan Alat Tulis Kantor | Pengadaan ATK | 202.000.000 |
| 1.02.02.2.02.32.06 | Penyediaan Komponen Instalasi Listrik dan Penerangan Bangunan Kantor | Biaya alat listrik dan elektronik | 91.350.000 |
| 1.02.02.2.02.32.07 | Penyediaan Bahan Bacaan dan Peraturan Perundangan-undangan | Biaya Peralatan dan Bahan Pustaka | 30.000.000 |
| 1.02.02.2.02.32.08 | Penyediaan Makanan dan Minuman Rapat dan Pegawai | Biaya Makanan dan Minuman Kantor Makanan dan Minuman Tamu Makanan dan Minuman Pegawai ATK | 1.497.325.000 |
| 1.02.02.2.02.32.09 | Penyediaan SPPD Rapat dan Rujukan Pasien | Penyediaan SPPD Rapat dan Rujukan Pasien | 536.000.000 |
| 1.02.02.2.02.32.10 | Pengiriman Pegawai Pada Seminar, Workshop terkait dengan Pelaksanaan Tupoksi | Jumlah Pegawai yang mengikuti seminar, workshop, Diklat | 130.550.000 |
| 1.02.02.2.02.32.11 | Penyusunan Laporan Capaian Kinerja | Laporan Pendukung Renja Laporan Sensus Barang Medis | 49.180.000 |

| Kode Kegiatan | Program dan Kegiatan | Indikator Kinerja Program (Outcome) dan Kegiatan (Output) | Penetapan 2024 |
|--------------------|--|---|----------------|
| (1) | (2) | (3) | (4) |
| | | Laporan Sensus Barang Non Medis | |
| | | Laporan Daloptan | |
| | | Laporan Monev RKPD | |
| | | Laporan Monev APBD, Monev DAK/Bankeu/DBHCHT | |
| | | | |
| 1.02.02.2.02.32.12 | Penyusunan Pelaporan Keuangan Semesteran | Penyusunan Pelaporan Keuangan Semesteran | 28.300.000 |
| | | | |
| 1.02.02.2.02.32.13 | Penyusunan Pelaporan Keuangan Akhir Tahun | Penyusunan Pelaporan Keuangan Akhir Tahun | 130.940.000 |
| | | Biaya Jasa Auditor | |
| | | | |
| 1.02.02.2.02.32.14 | Monev Dan Pelaporan Pelayanan Kesehatan | Monev ASKEP (PMKP) | 36.310.000 |
| | | Monev Indikator Mutu RS (PMKP) | |
| | | Monev SPM Rumah Sakit | |
| | | | |
| 1.02.02.2.02.32.15 | Penyusunan Dokumen Perencanaan dan Anggaran unit OPD | 1. DPA | 138.942.000 |
| | | 2. DPPA | |
| | | 3. RBA | |
| | | 4. RBAP | |
| | | 5. Desk RBA dan RBAP | |
| | | 6. RUP dan RUP Perubahan | |
| | | 7. Pergeseran RBA (T.1,2,3,4) | |
| | | 8. RS ONLINE | |
| | | 9. Biaya Cetak dan Penggandaan | |
| | | 10. Memory Stick | |
| | | | |
| 1.02.02.2.02.32.16 | Pemeliharaan dan Pemulihan Kesehatan | Bimbingan Rohani | 82.500.000 |
| | | | |
| | | | |
| 1.02.02.2.02.32.17 | Penyediaan P3K untuk Masyarakat | Penyediaan P3K untuk Masyarakat | 31.300.000 |
| | | | |
| 1.02.02.2.02.32.18 | Standar Akreditasi Rumah Sakit (KARS) | Pemeliharaan Akreditasi | 50.000.000 |
| | | Cetak Formulir RM Pasien IRJ | |
| | | Cetak Formulir RM Pasien IRI | |
| | | Cetak Formulir RM Pasien IGD | |
| | | Cetak Formulir RM Pasien IBS | |
| | | Cetak MAP Pasien RM | |
| | | Fotocopy (Form Skinning Covid,Form MMPI, dll) | |
| | | Pengadaan Banner, Pigura, Stiker, dll | |
| | | | |
| 1.02.02.2.02.32.19 | Penyediaan Obat-obatan | Biaya Obat dan AKHP | 18.539.090.000 |
| | | Biaya Haemodialisa | |
| | | Biaya Gas Medis | |
| | | Pouches dan BHP CSSD | |
| | | Biaya Bahan Material Laboratorium | |
| | | Biaya Bahan Radiologi | |
| | | Biaya Tempat Hasil Pemeriksaan Radiologi | |
| | | Biaya Penggantian Darah | |
| | | Pembungkus obat | |
| | | | |

| Kode Kegiatan | Program dan Kegiatan | Indikator Kinerja Program (Outcome) dan Kegiatan (Output) | Penetapan 2024 |
|--------------------|--|---|----------------|
| (1) | (2) | (3) | (4) |
| 1.02.02.2.02.32.20 | Penyediaan Bahan-bahan Logistik | Katering | 3.597.530.000 |
| | | Gas | |
| | | Air Mineral | |
| | | Formula Enteral | |
| | | Buah | |
| | | Jus dan Parsel | |
| | | Kering, Bumbu | |
| | | Snack Pasien | |
| | | Pelengkap | |
| | | Bahan/Alat Kebersihan Linen | |
| | | Bahan/Alat Kebersihan Dapur/Pecah Belah | |
| | | Pengadaan Peralatan Kantor | |
| | | Pengadaan Alat Pendukung Gizi | |
| | | | |
| 1.02.02.2.02.32.21 | Pengadaan Cetakan, Administrasi dan Surat Menyurat | Cetak formulir Pelayanan Non Medis | 201.350.000 |
| | | | |
| 1.02.02.2.02.32.22 | Peningkatan Kualitas dokter dan Paramedis | Pengiriman dokter dan Paramedis ke Pelatihan dan sosialisasi | 1.184.350.000 |
| | | Pengiriman dokter dan Paramedis ke Bimtek | |
| | | | |
| 1.02.02.2.02.32.24 | Standarisasi Pasien Safety | Pengadaan Gelang Pasien (anak,bayi,dewasa,pasien resiko cedera) | 542.550.000 |
| | | Pengadaan Spil Kit | |
| | | Pengadaan Safety Box | |
| | | Label Thermal + Ribbon | |
| | | Tracer RM Pasien | |
| | | Stiker/Etiket/Alert RM Pasien | |
| | | | |
| 1.02.02.2.02.32.25 | Penyuluhan Menciptakan Lingkungan Sehat (PKMRS) | Penyuluhan Menciptakan Lingkungan Sehat (PKMRS) | 90.915.000 |
| | | | |
| 1.02.02.2.02.32.26 | Pengelolaan Administrasi Keuangan BLUD | Pembayaran Tim Dewan Pengawas BLUD | 151.100.000 |
| | | Pembayaran Tim Pengelola Kegiatan BLUD | |
| | | | |
| 1.02.02.2.02.32.27 | Penyusunan Laporan Administrasi Klaim Pasien BPJS | Penyusunan Laporan Administrasi Klaim Pasien BPJS (Case Mix) | 55.630.000 |
| | | | |
| 1.02.02.2.02.32.29 | PEMERIKSAAN MEDICAL CHECK UP (MCU) | Pemeriksaan dan Material Pemeriksaan | 84.425.000 |
| | | | |
| 1.02.02.2.02.32.32 | Pengadaan Perlengkapan Rumah Sakit | Pengadaan Perlengkapan Rumah Sakit | 593.820.000 |
| | | | |
| 1.02.02.2.02.32.33 | Pengadaan Komputer dan Perlengkapannya | Pengadaan Komputer dan Perlengkapannya | 680.700.000 |
| | | Pengadaan Server dan Perlengkapannya | |
| | | | |
| 1.02.02.2.02.32.34 | Pemeliharaan Rutin/Berkala Gedung Rumah Sakit | - Pelaksanaan Pemeliharaan Lift RSUD dr. M. Ashari - Rehabilitasi Ruang Radiologi - Rehabilitasi Ruang Onkologi - Rehabilitasi Ruang PICU/NICU - Rehabilitasi Ruang Rawat inap/Pengunjung - Rehabilitasi Kamar mandi ruang Garuda - Penyusunan DED GEDUNG JIWA - Penerbitan Surat Layak Fungsi (SLF) | 1.233.950.000 |
| | | | |
| | | | |

| Kode Kegiatan | Program dan Kegiatan | Indikator Kinerja Program (Outcome) dan Kegiatan (Output) | Penetapan 2024 |
|--------------------|--|--|----------------|
| (1) | (2) | (3) | (4) |
| 1.02.02.2.02.32.35 | Pengadaan Alat Kesehatan | Pengadaan Alat Kesehatan | 3.578.080.000 |
| | | Pengadaan Alat Keperawatan dan Kebidanan | |
| 1.02.02.2.02.32.37 | Pengadaan Perlengkapan Rumah Tangga Rumah Sakit | Biaya bahan pakai habis material kesehatan | 433.070.000 |
| | | Pengadaan kantong jenazah dan kafan | |
| | | Pengadaan Kasur | |
| | | Pengadaan Tissue dan Handtowel | |
| | | Pengadaan linen operasi | |
| | | Pengadaan linen keperawatan | |
| | | Pengadaan korden | |
| | | Pengadaan Alat Penunjang Medis | |
| | | Pengadaan Alat Penunjang Non Medis | |
| | | Pengadaan perlengkapan K3RS | |
| 1.02.02.2.02.32.38 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Biaya langganan listrik, air, telepon, faksimile dan internet, astinet, pulsa SMS online | 18.167.866.000 |
| 1.02.02.2.02.32.39 | Pemeliharaan Rutin/Berkala dan Perijinan Kendaraan Dinas/Operasional/Ambulance Rumah Sakit | Biaya pemeliharaan kendaraan dinas/operasional/ambulance | 154.480.000 |
| | | Biaya jasa perijinan kendaraan dinas/operasional/ambulance | |
| 1.02.02.2.02.32.40 | Pemeliharaan Rutin/Berkala Mebeleur | Biaya Pemeliharaan Rutin/Berkala Mebeler | 170.000.000 |
| 1.02.02.2.02.32.41 | Pemeliharaan Rutin/Berkala Komputer dan Perlengkapannya | Pemeliharaan Komputer (CPU, Monitor, Keyboard, Mouse) | 102.750.000 |
| | | Pemeliharaan Printer | |
| | | Pemeliharaan UPS | |
| | | Pemeliharaan Proyektor | |
| | | Pemeliharaan Server | |
| 1.02.02.2.02.32.43 | Pemeliharaan rutin/berkala software dan sistem informasi | Pemeliharaan Jaringan SIMRS | 546.385.000 |
| | | Jasa Oprasional SIM RS | |
| | | Pemeliharaan Software SIM RS | |
| | | Aplikasi SIMRS Baru | |
| 1.02.02.2.02.32.44 | Pengadaan Mebeleur RS | Pengadaan Mebeleur Rumah Sakit | 199.180.000 |
| 1.02.02.2.02.32.45 | Pemeliharaan rutin/berkala Rumah Sakit | Pemeliharaan Instalasi Gas | 730.930.000 |
| | | Pemeliharaan Instalasi Air | |
| | | Pemeliharaan Instalasi Telepon | |
| | | Pemeliharaan Instalasi Listrik | |
| | | Pemeliharaan Instalasi Genset | |
| | | Pemeliharaan Alat Penunjang Lainnya | |
| | | Pengisian Tabung Pemadam Kebakaran | |
| | | Pemeliharaan Alarm Kebakaran dan Nurse Call | |
| | | Pemeliharaan gedung dan bangunan lainnya (Insidentil) | |
| | | Perbaikan atap sambungan selasar di sebelah barat tangga ke lantai 2 aula | |

| Kode Kegiatan | Program dan Kegiatan | Indikator Kinerja Program (Outcome) dan Kegiatan (Output) | Penetapan 2024 |
|--------------------|---|--|----------------|
| (1) | (2) | (3) | (4) |
| | | Pemasangan kanopi halaman IPS RS dan IPS Medik | |
| | | Perbaikan lantai IPAL | |
| | | Pengadaan Papan Petunjuk | |
| | | Pemasangan instalasi gas medis | |
| | | Pengadaan Genset | |
| 1.02.02.2.02.32.46 | Pemeliharaan rutin/berkala alat kesehatan Rumah Sakit | Pemeliharaan Alat Kesehatan | 537.070.000 |
| | | Kalibrasi alat medik | |
| 1.02.02.2.02.32.48 | Pemeliharaan Rutin/Berkala Perlengkapan Rumah Sakit | Pemeliharaan Genset | 425.000.000 |
| | | Pemeliharaan AC | |
| | | Pemeliharaan Mesin Pemotong Rumput | |
| | | Pemeliharaan Mesin Cuci | |
| | | Pemeliharaan Kulkas | |
| | | Pemeliharaan Televisi | |
| | | Pemeliharaan Perlengkapan lainnya | |
| 1.02.02.2.02.32.49 | Penyusunan Dokumen Tarif Rumah Sakit | Biaya Penyusunan Dokumen Tarif Rumah Sakit | 104.600.000 |
| 1.02.02.2.02.32.51 | Honorarium Pegawai Tidak Tetap (BLUD) | Pembayaran honor pegawai tidak tetap (PTT) BLUD | 8.945.680.000 |
| 1.02.02.2.02.32.54 | Penyusunan Sistem Akuntansi BLUD | Tersedianya Sistem Akuntansi BLUD | 101.350.000 |
| 1.02.02.2.02.32.55 | Pengembangan dan Pembinaan Kesenian Dan Olahraga | Biaya Tenaga Ahli / Instruktur / Narasumber | 40.550.000 |
| | | Pengadaan kelengkapan alat kesenian/olahraga | |
| 1.02.02.2.02.32.56 | Pembayaran Premi Asuransi | Pemeriksaan Penunjang Pasien | 220.930.000 |
| | | Biaya Premi Asuransi | |
| 1.02.02.2.02.32.57 | Peringatan Hari Jadi dan Hari Besar Nasional | Biaya Perlengkapan Upacara (Bendera, Umbul-umbul, Bambu dll) | 310.700.000 |
| | | Biaya Tenaga Ahli / Instruktur/ Narasumber | |
| | | Biaya Pakaian Dinas, Pakaian Kerja & Atribut | |
| | | Biaya Makanan dan Minum kantor | |
| 1.02.02.2.02.32.58 | Pengelolaan Administrasi Kepegawaian Rumah Sakit | Biaya Tenaga Ahli / Instruktur / Narasumber | 258.980.000 |
| | | Evaluasi Kinerja | |
| | | Zona Integritas | |
| | | Kegiatan (PMPRB) | |
| | | Kegiatan (SAQ - PPID) | |
| | | Monitoring dan Evaluasi Standar Operasional Proses (SOP) | |
| | | Penerima Tenaga Kontrak (PTT, BLUD, Security, Cleaning Service) | |
| | | Sosialisasi Ujian Kompetensi | |
| | | Kesehatan Aparatur Sipil Negara | |

| Kode Kegiatan | Program dan Kegiatan | Indikator Kinerja Program (Outcome) dan Kegiatan (Output) | Penetapan 2024 |
|--------------------|--------------------------------------|---|-----------------|
| (1) | (2) | (3) | (4) |
| | | Cetak ID Card | |
| | | Biaya Pengembangan SDM (Pendidikan Formal, Pelatihan, Capacity Building, Ketrampilan, Kegiatan Ilmiah, Peneliatian dan Seminar) | |
| | | Biaya GCU Nakes | |
| 1.02.02.2.02.32.61 | Pemeliharaan Rutin/Berkala IKL | - Pemeliharaan Peralatan dan Perlengkapan IKL | 656.928.000 |
| | | - Biaya Pengiriman dan Pengelolaan Limbah B3 | |
| | | - Belanja Jasa Laboratorium, Pest Control | |
| | | - Terpenuhihinya kemasan limbah B3 | |
| | | - Belanja Jasa Analisis Laboratorium | |
| | | - Belanja Jasa Konsultan Perizinan teknis incenerator | |
| | | - Belanja Jasa uji emisi incenerator | |
| 1.02.02.2.02.32.62 | Promosi dan Publikasi Rumah Sakit | Pengumuman di Media Cetak dan Elektronik | 265.000.000 |
| | | Pengadaan Peralatan Publikasi | |
| 1.02.02.2.02.32.63 | Pengelolaan Administrasi Rekam Medis | Laporan Tahunan Pelayanan Kesehatan | 584.900.000 |
| | | Laporan Kejadian Luar Biasa (KLB) | |
| | | Laporan Penghapusan Status pasien/retensi dan pemusnahan | |
| | | | 150.000.000.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19601127 199903 1 001

| | | |
|------------------|---|---|
| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-----------|--------|-------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.01 | PENYEDIAAN JASA SURAT MENYURAT | | | | | | | | | | | | |
| | Output : - Materai 10.000 | | | | | | | 0 | buah | | | | |
| | - Amplop | | | | | | | 0 | buah | | | | |
| | - Stopmap RSU | | | | | | | 5.000 | lembar | | | | |
| | - Stempel | | | | | | | 125 | buah | | | | |
| | - Fotocopy | | | | | | | 350.000 | lembar | | | | |
| | Outcome : Terkirimnya surat selama 1 tahun | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 164.600.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 164.600.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 164.600.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 161.800.000 | |
| 5 1 2 2 01 | Biaya Benda Pos dan Pengiriman | | | | | | | | | | | 9.650.000 | |
| | - Belanja Materai 10000 | | | | | | | 750 | buah | 10.000 | | 7.500.000 | |
| | - Belanja Paket Pengiriman | | | | | | | 1 | Tahun | 2.150.000 | | 2.150.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 42.150.000 | |
| | - Pentel warna biru/hitam | | | | | | | 20 | box | 420.000 | | 8.400.000 | |
| | - Isi Pentel warna biru/hitam | | | | | | | 25 | box | 360.000 | | 9.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Buku agenda surat masuk, keluar, intern dan ekstern | | | | | | | | 100 | buah | 50.000 | 5.000.000 | |
| | - Amplop putih kecil | | | | | | | | 70 | dus | 10.000 | 700.000 | |
| | - Amplop putih besar | | | | | | | | 70 | dus | 15.000 | 1.050.000 | |
| | - Stempel | | | | | | | | 125 | Buah | 120.000 | 15.000.000 | |
| | - Tinta Stempel | | | | | | | | 200 | Buah | 15.000 | 3.000.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 110.000.000 | |
| | - Amplop coklat | | | | | | | | 5.000 | Lbr | 750 | 3.750.000 | |
| | - Stopmap RSU | | | | | | | | 250 | Lbr | 5.000 | 1.250.000 | |
| | - Fotocopy | | | | | | | | 350.000 | Lbr | 300 | 105.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 2.800.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 2.800.000 | |
| | - BBM (Pertamax) | | | | | | | | 200 | Liter | 14.000 | 2.800.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 164.600.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari
Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|-------------------|--------------------|--------------------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | |
|--------------------------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------------|--------|----------------|------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.03 | PENYEDIAAN JASA PELAYANAN | | | | | | | | | | | | | |
| | Output : - Kelompok JP dan Dokter Tamu | | | | | | | | 1 | Tahun | | | | |
| | - Penagihan Tunggakan pasien | | | | | | | | 1 | Tahun | | | | |
| | - Pelaksana Kegiatan (penagihan tunggakan pasien) | | | | | | | | 6 | OB | | | | |
| | - Pelaksana Kegiatan (Skor JP) | | | | | | | | 6 | OB | | | | |
| | - Biaya Premi Asuransi BPJS Kesehatan | | | | | | | | 1 | Paket | | | | |
| | - Biaya Administrasi Bank | | | | | | | | | | | | | |
| | - Pengadaan Printer All in One | | | | | | | | 4 | Unit | | | | |
| | Outcome : Terpenuhinya pembayaran JP dan Honor dokter tamu dan tertagihnya tunggakan pasien | | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | | 80.505.670.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 80.503.945.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | 79.119.962.500 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | | 119.962.500 | |
| 5 1 1 1 03 | Lembur Non PNS | | | | | | | | | | | | 23.962.500 | |
| | - Lembur Non PNS 15 org x 3 jam x 5 hr x 9 bln | | | | | | | | 2025 | OJ | 6.000 | | 12.150.000 | |
| | - Uang Makan 15 org x 5 hr x 9 bln | | | | | | | | 675 | OH | 17.500 | | 11.812.500 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli/Instruktur/Narasumber | | | | | | | | | | | | 96.000.000 | |
| | - Honor Dokter Tamu Umum 3 org x 9 bln | | | | | | | | 27 | OB | 3.000.000 | | 81.000.000 | |
| | - Honor Dokter Jaga Bangsal | | | | | | | | 1 | Kelp | 15.000.000 | | 15.000.000 | |


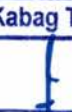
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|----------------|------|-----------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 1 3 | Biaya Jasa Pegawai | | | | | | | | | | | 79.000.000.000 | |
| 5 1 1 3 01 | Biaya Jasa Pelayanan Medis | | | | | | | | | | | 61.620.000.000 | |
| | - Honorarium Jasa Pelayanan Medis | | | | | | | 1 | Kelp | 61.620.000.000 | | 61.620.000.000 | |
| 5 1 1 3 02 | Biaya Jasa Pelayanan Non Medis | | | | | | | | | | | 17.380.000.000 | |
| | - Honorarium Jasa Pelayanan Non Medis | | | | | | | 1 | Kelp | 17.380.000.000 | | 17.380.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 1.383.982.500 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 107.212.500 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | 48.712.500 | |
| | - Golongan IV 1 org x 3 jam x 5 hr x 9 bln | | | | | | | 135 | OH | 10.000 | | 1.350.000 | |
| | - Golongan III 10 org x 3 jam x 5 hr x 9 bln | | | | | | | 1350 | OH | 10.000 | | 13.500.000 | |
| | - Golongan II 14 org x 3 jam x 5 hr x 9 bln | | | | | | | 1890 | OH | 7.500 | | 14.175.000 | |
| | - Uang Makan 25 org x 5 hr x 9 hr | | | | | | | 1125 | OH | 17.500 | | 19.687.500 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 58.500.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (penagihan tunggakan pasien) | | | | | | | | | | | 45.300.000 | |
| | - Penanggung jawab 1 org x 6 bln | | | | | | | 6 | OB | 400.000 | | 2.400.000 | |
| | - Ketua 1 org x 6 bln | | | | | | | 6 | OB | 350.000 | | 2.100.000 | |
| | - Sekretaris 1 org x 6 bln | | | | | | | 6 | OB | 300.000 | | 1.800.000 | |
| | - Koordinator 1 org x 6 bln | | | | | | | 6 | OB | 250.000 | | 1.500.000 | |
| | - Anggota 2 org x 6 bln | | | | | | | 12 | OB | 250.000 | | 3.000.000 | |
| | - Staf Tehnis 8 org x 6 bln | | | | | | | 48 | OB | 250.000 | | 12.000.000 | |
| | - Staf Administrasi 15 org x 6 bln | | | | | | | 90 | OB | 250.000 | | 22.500.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (Skor JP) | | | | | | | | | | | 13.200.000 | |
| | - Ketua 1 org x 6 bln | | | | | | | 6 | OB | 350.000 | | 2.100.000 | |
| | - Wakil Ketua 1 org x 6 bln | | | | | | | 6 | OB | 300.000 | | 1.800.000 | |
| | - Sekretaris 1 org x 6 bln | | | | | | | 6 | OB | 300.000 | | 1.800.000 | |
| | - Anggota 5 org x 6 bln | | | | | | | 30 | OB | 250.000 | | 7.500.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 76.770.000 | |
| 5 1 2 2 01 | Biaya Benda Pos dan Pengiriman | | | | | | | | | | | 7.500.000 | |
| | - Materai 10.000 | | | | | | | 750 | Lembar | 10.000 | | 7.500.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 7.500.000 | |
| | - Biaya ATK | | | | | | | 1 | Paket | 7.500.000 | | 7.500.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------------|-----------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan - Fotocopy | | | | | | | | 30.000 | Lembar | 300 | 9.000.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 52.020.000 | |
| | Biaya perjalanan dinas dalam daerah - 2 org x 4 keg x 1 hari x 9 bln | | | | | | | | 72 | OK | 75.000 | 5.400.000 | |
| | Biaya perjalanan dinas luar daerah - 2 org x 7 keg x 1 hari x 9 bln | | | | | | | | 126 | OK | 370.000 | 46.620.000 | |
| 5 1 2 2 08 | Biaya Pembelian Memory Stick - Memory Stick | | | | | | | | 5 | Buah | 150.000 | 750.000 | |
| 5 1 2 7 | Biaya Umum dan Administrasi Lainnya | | | | | | | | | | | 1.200.000.000 | |
| 5 1 2 7 01 | - Biaya Premi Asuransi BPJS Kesehatan | | | | | | | | 1 | Paket | 1.200.000.000 | 1.200.000.000 | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | 1.725.000 | |
| 5 2 1 3 01 | Biaya Administrasi Bank | | | | | | | | | | | 1.725.000 | |
| | - Biaya Penggantian Buku Cek | | | | | | | | 45 | Buku | 25.000 | 1.125.000 | |
| | - Biaya Transfer | | | | | | | | 10 | OK | 60.000 | 600.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 80.505.670.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRINIBOWO, Sp.B
Pembina Utama Muda
NIP. 1966127 199903 1 001

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| Paraf Hirarki | Kasubag | Kabag TU |
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| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|---------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1,02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.04 | PENYEDIAAN JASA KEBERSIHAN KANTOR | | | | | | | | | | | | |
| | Output : - Peralatan Kebersihan | | | | | | | | 1 | Paket | | | |
| | - Perlengkapan Kebersihan | | | | | | | | 1 | Paket | | | |
| | - Pembayaran Cleaning Service | | | | | | | | 12 | Bulan | | | |
| | - Pembayaran Security | | | | | | | | 12 | Bulan | | | |
| | - Biaya Tanaman dan Pot Bunga | | | | | | | | 1 | Paket | | | |
| | - Pembayaran Premi Asuransi Cleaning Service (BPJS) | | | | | | | | 12 | Bulan | | | |
| | - Pembayaran Premi Asuransi Satpam (BPJS) | | | | | | | | 12 | Bulan | | | |
| | - Pembayaran Premi Tenaga Harian (BPJS) | | | | | | | | 12 | Bulan | | | |
| | Outcome : Tersedianya tenaga cleaning servis dan security | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 2.805.194.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 2.805.194.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 2.805.194.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 14.850.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | | 600.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 1.500.000 | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua tim 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | | 2 | OK | 200.000 | 400.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 12.150.000 | |
| | Honorarium Tim Pengawas Cleaning Service dan Security | | | | | | | | | | | 12.150.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|---------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Penanggungjawab 1 org x 6 bln | | | | | | | | 6 | OB | 300.000 | 1.800.000 | |
| | - Ketua 1 org x 6 bln | | | | | | | | 6 | OB | 275.000 | 1.650.000 | |
| | - Sekretaris 1 org x 6 bln | | | | | | | | 6 | OB | 250.000 | 1.500.000 | |
| | - Anggota 6 org x 6 bln | | | | | | | | 36 | OB | 200.000 | 7.200.000 | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | 600.000 | |
| | - Pejabat Pengadaan 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 153.260.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 8.900.000 | |
| | - Cetak ID Card | | | | | | | | 160 | Buah | 50.000 | 8.000.000 | |
| | - Cetak | | | | | | | | 15 | Buku | 20.000 | 300.000 | |
| | - Fotocopy | | | | | | | | 2000 | Lembar | 300 | 600.000 | |
| 5 1 2 2 10 | Biaya Jasa Kantor | | | | | | | | | | | 144.360.000 | |
| | - Honor Tukang Kebun 7 org x 6 hr x 12 bln | | | | | | | | 504 | OK | 90.000 | 45.360.000 | |
| | - Tukang Bongkar Muat | | | | | | | | 30 | OK | 50.000 | 1.500.000 | |
| | - Honor Tenaga Kerja Harian 2 org x 31 hr x 12 bln (THL) | | | | | | | | 744 | OK | 50.000 | 37.200.000 | |
| | - Honor Tenaga Kerja Harian 3 org x 31 hr x 12 bln (AC) | | | | | | | | 1116 | OK | 50.000 | 55.800.000 | |
| | - Honor Piket 5 org x 3 keg x 6 Bln | | | | | | | | 90 | OK | 50.000 | 4.500.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 2.485.284.000 | |
| 5 1 2 4 02 | Biaya Bahan Pembersih dan Alat Kebersihan | | | | | | | | | | | 200.000.000 | |
| | - Peralatan Kebersihan | | | | | | | | 1 | Paket | 100.000.000 | 100.000.000 | |
| | - Perlengkapan Kebersihan | | | | | | | | 1 | Paket | 100.000.000 | 100.000.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 7.000.000 | |
| | - BBM | | | | | | | | 500 | Liter | 14.000 | 7.000.000 | |
| 5 1 2 4 10 | Biaya Jasa Kebersihan | | | | | | | | | | | 1.545.894.000 | |
| | - Koordinator Cleaning Service 1 org x 12 bln | | | | | | | | 12 | OB | 2.128.000 | 25.536.000 | |
| | - Pembantu Koordinator Cleaning Service 2 org x 12 bln | | | | | | | | 24 | OB | 1.792.000 | 43.008.000 | |
| | - Cleaning Service 70 org x 12 bln | | | | | | | | 840 | OK | 1.652.000 | 1.387.680.000 | |
| | - Honor Piket 73 org x 3 keg x 6 Bln | | | | | | | | 1314 | OK | 55.000 | 72.270.000 | |
| | - Honor Petugas Sampah 1 org x 12 bln | | | | | | | | 12 | OK | 200.000 | 2.400.000 | |
| | - Biaya Tanaman dan Pot Bunga | | | | | | | | 1 | Paket | 15.000.000 | 15.000.000 | |
| 5 1 2 4 15 | Biaya Jasa Security | | | | | | | | | | | 732.390.000 | |
| | - Koordinator Satpam 1 org x 12 bln | | | | | | | | 12 | OB | 1.976.000 | 23.712.000 | |
| | - Wakil Koordinator Satpam 1 org x 12 bln | | | | | | | | 12 | OB | 1.794.000 | 21.528.000 | |
| | - Danshift 4 org x 12 bln | | | | | | | | 48 | OB | 1.664.000 | 79.872.000 | |
| | - Satpam 31 org x 12 bln | | | | | | | | 372 | OB | 1.534.000 | 570.648.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|----------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Honor Piket 37 org x 3 keg x 6 bln | | | | | | | | 666 | OK | 55.000 | 36.630.000 | |
| 5 1 2 7 | Biaya Umum dan Administrasi Lainnya | | | | | | | | | | | 151.800.000 | |
| 5 1 2 7 01 | Biaya premi asuransi | | | | | | | | | | | 151.800.000 | |
| | - Pembayaran Premi Asuransi Cleaning Service (BPJS) 12 Bln | | | | | | | | 876 | OB | 110.000 | 96.360.000 | |
| | - Pembayaran Premi Asuransi Satpam (BPJS) 12 Bln | | | | | | | | 444 | OB | 110.000 | 48.840.000 | |
| | - Pembayaran Premi Tenaga Harian (BPJS) 12 Bln | | | | | | | | 60 | OB | 110.000 | 6.600.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 2.805.194.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661127 199903 1 001

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| Paraf Hirarki | Kasubag | Kabag TU |
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| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|---------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.05 | PENYEDIAAN ALAT TULIS KANTOR | | | | | | | | | | | | |
| | Output : Alat Tulis Kantor | | | | | | | 1 | Paket | | | | |
| | Outcom : Tersedianya alat tulis kantor rumah sakit | | | | | | | | | | | | |
| 5 | BIAYA | | | | | | | | | | | 202.000.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 202.000.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 202.000.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 1.650.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | 300.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan Tim Teknis | | | | | | | | | | | 1.050.000 | |
| | - Ketua tim 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | 750.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | 250.000 | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | 200.000 | 200.000 | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | 300.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Pejabat Pengadaan 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 200.350.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 200.000.000 | |
| | - Pengadaan ATK | | | | | | | | 1 | Paket | 200.000.000 | 200.000.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 350.000 | |
| | - Cetak | | | | | | | | 5 | Buku | 28.000 | 140.000 | |
| | - Fotocopy | | | | | | | | 700 | Lembar | 300 | 210.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 202.000.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|---------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.06 | PENYEDIAAN KOMPONEN INSTALASI LISTRIK DAN PENERANGAN BANGUNAN KANTOR | | | | | | | | | | | | |
| | Output : Komponen listrik dan penerangan RSUD | | | | | | | 1 | Paket | | | | |
| | - Biaya alat listrik dan elektronik | | | | | | | 1 | Paket | | | | |
| | Outcome : Terpenuhinya kebutuhan komponen listrik dan penerangan RSUD | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 91.350.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 91.350.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 1.350.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 1.350.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | | 300.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | | |
| 5 1 2 1 06 | Panitia Fenerima Hasil Pekerjaan | | | | | | | | | | | 750.000 | |
| | Tim Teknis | | | | | | | | | | | 750.000 | |
| | - Ketua tim 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | 250.000 | | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | 200.000 | | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 300.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Pejabat Pengadaan 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 90.000.000 | |
| 5 1 2 4 11 | Biaya persediaan alat listrik dan elektronik | | | | | | | | | | | 90.000.000 | |
| | - Biaya alat listrik dan elektronik | | | | | | | | 1 | Paket | 90.000.000 | 90.000.000 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 91.350.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 10661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.07 | PENYEDIAAN BAHAN BACAAN DAN PERATURAN PERUNDANG-UNDANGAN | | | | | | | | | | | | |
| | Output : - Pembayaran rekening surat kabar | | | | | | | | 12 | Bulan | | | |
| | Outcome : Tersedianya kebutuhan Surat Kabar | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 30.000.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 30.000.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 30.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 30.000.000 | |
| 5 1 2 4 12 | Biaya Peralatan dan Bahan Pustaka | | | | | | | | | | | 30.000.000 | |
| | - Biaya pembayaran rekening surat kabar | | | | | | | | 12 | Bulan | 2.500.000 | 30.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------|------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 30.000.000 | |

Pemalang, 29 Desember 2023

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 Plt. Direktur

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 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
|------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-----------|---------------|------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.08 | PENYEDIAAN MAKANAN DAN MINUMAN RAPAT DAN PEGAWAI | | | | | | | | | | | | | |
| | Output : - Makan & minum rapat dan Pegawai | | | | | | | 12 | Bulan | | | | | |
| | - Biaya Makanan dan Minuman Kantor | | | | | | | | | | | | | |
| | - Biaya Makanan dan Minuman Tamu | | | | | | | | | | | | | |
| | - ATK | | | | | | | | | | | | | |
| | Outcome : Terpenuhinya Makanan dan Minuman Pegawai | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | | 1.497.325.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 1.497.325.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 1.497.325.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | | 15.700.000 | |
| 5 1 2 1 04 | Honor Pejabat Pembuat Komitmen / PPKom | | | | | | | | | | | | 1.800.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | 2 | OK | 600.000 | | 1.200.000 | | |
| | - Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | | |
| 5 1 2 1 05 | Honor Panitia Pengadaan Barang dan Jasa | | | | | | | | | | | | 5.200.000 | |
| | - Ketua Tim 1 org x 2 keg | | | | | | | 2 | OK | 600.000 | | 1.200.000 | | |
| | - Sekretaris 1 org x 2 keg | | | | | | | 2 | OK | 500.000 | | 1.000.000 | | |
| | - Anggota 3 org x 2 keg | | | | | | | 6 | OK | 400.000 | | 2.400.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|----------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Honor Pejabat Pengadaan Barang jasa 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| 5 1 2 1 06 | Honor Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 8.700.000 | |
| | - Ketua Tim 1 org x 2 keg | | | | | | | | 2 | OK | 500.000 | 1.000.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 400.000 | 800.000 | |
| | - Anggota 3 org x 2 keg | | | | | | | | 6 | OK | 300.000 | 1.800.000 | |
| | Tim Teknis Pengadaan barang dan Jasa | | | | | | | | | | | | |
| | - Ketua Tim 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | | 2 | OK | 200.000 | 400.000 | |
| | Tim Teknis Pengadaan barang dan Jasa (Lelang) | | | | | | | | | | | | |
| | - Ketua Tim 1 org x 2 keg | | | | | | | | 2 | OK | 500.000 | 1.000.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 400.000 | 800.000 | |
| | - Anggota 3 org x 2 keg | | | | | | | | 6 | OK | 300.000 | 1.800.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 1.481.625.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 3.000.000 | |
| | - Biaya ATK | | | | | | | | 1 | Paket | 3.000.000 | 3.000.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 3.375.000 | |
| | - Cetak | | | | | | | | 25 | Buku | 15.000 | 375.000 | |
| | - Fotocopy | | | | | | | | 10.000 | Lembar | 300 | 3.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 206.250.000 | |
| | - Snack rapat Pegawai 75 org x 10 keg x 10 bln | | | | | | | | 7500 | OK | 15.000 | 112.500.000 | |
| | - Makan rapat pegawai 75 org x 5 keg x 10 bln | | | | | | | | 3750 | OK | 25.000 | 93.750.000 | |
| 5 1 2 2 06 | Makanan dan Minuman Tamu | | | | | | | | | | | 24.000.000 | |
| | - Snack tamu Direktur 60 org x 10 bln | | | | | | | | 600 | OK | 15.000 | 9.000.000 | |
| | - Makan tamu direktur 60 org x 10 bln | | | | | | | | 600 | OK | 25.000 | 15.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|----------------------|--------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 09 | Makanan dan Minuman Pegawai | | | | | | | | | | 1.245.000.000 | | |
| | - Pengadaan Snack, Makanan dan Minuman pegawai (I) | | | | | | | 1 | Paket | 200.000.000 | 200.000.000 | | |
| | - Pengadaan Snack, Makanan dan Minuman pegawai (II) | | | | | | | 1 | Paket | 700.000.000 | 700.000.000 | | |
| | - Pengadaan Snack, Makanan pegawai pada bulan puasa dan lebaran | | | | | | | 1 | Paket | 200.000.000 | 200.000.000 | | |
| | - Pengadaan Minuman Pegawai | | | | | | | 1 | Paket | 145.000.000 | 145.000.000 | | |
| | | | | | | | | | | | - | | |
| | | | | | | | | | | | - | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 1.497.325.000 | | |

Pemalang, 29 Desember 2023

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| Paraf Hirarki | Kasubag | Kabag TU |
|------------------|-----------|-----------|
| | <i>f.</i> | <i>f.</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.09 | PENYEDIAAN SPPD RAPAT DAN RUJUKAN PASIEN | | | | | | | | | | | | |
| | Output : SPPD Rapat Koordinasi dan Rujukan Pasien | | | | | | | | 12 | Bulan | | | |
| | Outcome : Terpenuhinya pembayaran SPPD Rapat Koordinasi Luar daerah dan Rujukan Pasien | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 536.000.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 536.000.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 536.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 536.000.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 396.000.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 3.850.000 | |
| | - Biaya ATK | | | | | | | | 1 | Paket | 3.850.000 | 3.850.000 | |
| 5 1 2 2 03 | Biaya Cetakan dan Penggandaan | | | | | | | | | | | 2.400.000 | |
| | - Fotocopy | | | | | | | | 8.000 | Lembar | 300 | 2.400.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 389.750.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | 93.750.000 | |
| | - 125 org x 1 hari x 10 bln | | | | | | | | 1.250 | OB | 75.000 | 93.750.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | 296.000.000 | |
| | - 40 org x 2 hari x 10 bln | | | | | | | | 800 | OH | 370.000 | 296.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 140.000.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 140.000.000 | |
| | - BBM | | | | | | | 10.000 | Liter | 14.000 | | 140.000.000 | |
| | Jumlah Blaya (I + II+III) | | | | | | | | | | | 536.000.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

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| | | |
|-------------------|--------------------|--------------------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.10 | PENGIRIMAN PEGAWAI PADA SEMINAR, WORKSHOP TERKAIT DENGAN PELAKSANAAN TUPOKSI | | | | | | | | | | | | |
| | Output : Jumlah Pegawai yang mengikuti seminar, workshop, Diklat | | | | | | | | 10 | Orang | | | |
| | Outcome : Terpenuhinya pengiriman pegawai pada seminar, workshop, dan diklat yang dibutuhkan | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 130.550.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 130.550.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 2.400.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 2.400.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | | | | 2.400.000 | |
| | Jasa Narasumber | | | | | | | | | | | 2.400.000 | |
| | - Honor Pembicara Kabupaten 1 org | | | | | | | | 1 | OJ | 1.400.000 | 1.400.000 | |
| | - Honor Moderator 1 org | | | | | | | | 1 | OJ | 400.000 | 400.000 | |
| | - Honor Penyusun Naskah 4 org | | | | | | | | 4 | OJ | 150.000 | 600.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 128.150.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 47.350.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 3.300.000 | |
| | - Fotocopy | | | | | | | | 10.000 | Lembar | 300 | 3.000.000 | |
| | - Cetak Sertifikat (Bimtek) | | | | | | | | 30 | Lembar | 10.000 | 300.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kegiatan | | | | | | | | | | | 3.950.000 | |



| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|------------|------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 3.950.000 | |
| | - Makanan (30 org x 1 keg) (Bimtek NLP) | | | | | | | 30 | OK | 25.000 | | 750.000 | |
| | - Snack (30 org x 1 keg) (Bimtek NLP) | | | | | | | 30 | OK | 15.000 | | 450.000 | |
| | - Makanan (50 org x 1 keg) | | | | | | | 50 | OK | 25.000 | | 1.250.000 | |
| | - Snack (50 org x 1 keg) | | | | | | | 50 | OK | 15.000 | | 750.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 37.600.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | 12.480.000 | |
| | - Gol IV (6 org x 3 keg) | | | | | | | 12 | OK | 350.000 | | 4.200.000 | |
| | - Gol III (6 org x 3 keg) | | | | | | | 12 | OK | 330.000 | | 3.960.000 | |
| | - Gol II (6 org x 4 keg) | | | | | | | 12 | OK | 270.000 | | 3.240.000 | |
| | - Gol I (4 org x 1 keg) | | | | | | | 4 | OK | 270.000 | | 1.080.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | 25.120.000 | |
| | SPPD DKI/JABAR/JATIM/DIY | | | | | | | | | | | 25.120.000 | |
| | - Gol IV (6 org x 2 keg) | | | | | | | 12 | OK | 470.000 | | 5.640.000 | |
| | - Gol III (6 org x 2 keg) | | | | | | | 12 | OK | 450.000 | | 5.400.000 | |
| | - Gol II (6 org x 2 keg) | | | | | | | 12 | OK | 430.000 | | 5.160.000 | |
| | - Gol I (4 org x 1 keg) | | | | | | | 4 | OK | 430.000 | | 1.720.000 | |
| | - Penginapan (12 org x 1 keg) | | | | | | | 12 | OK | 600.000 | | 7.200.000 | |
| 5 1 2 2 08 | Biaya Memory Stick | | | | | | | | | | | 2.500.000 | |
| | - Memory Stick | | | | | | | 10 | Buah | 250.000 | | 2.500.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 80.800.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 3.500.000 | |
| | - BBM (Pertamax) | | | | | | | 250 | Liter | 14.000 | | 3.500.000 | |
| 5 1 2 4 07 | Biaya Pengembangan SDM (Pendidikan Formal, Pelatihan, Capacity Building, Ketrampilan, Kegiatan Ilmiah, Penelitian dan Seminar) | | | | | | | | | | | 77.000.000 | |
| | - 8 org x 1 keg | | | | | | | 8 | OK | 6.000.000 | | 48.000.000 | |
| | - 8 org x 1 keg | | | | | | | 8 | OK | 500.000 | | 4.000.000 | |
| | - Penyelenggaraan Kompetensi Jabatan | | | | | | | 1 | Tahun | 25.000.000 | | 25.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|---------|-------------|--|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 5 1 2 4 17 | Biaya Dokumentasi dan Dekorasi | | | | | | | | | | | | | |
| | - Dokumentasi | | | | | | | | 3 | Keg | 100.000 | 300.000 | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | | 130.550.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

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| Paraf Hirarki | Kasubag | Kabag TU |
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| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|------------|------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.11 | PENYUSUNAN LAPORAN CAPAIAN KINERJA | | | | | | | | | | | | |
| | Output : 1. Laporan Pendukung Renja, Revisi Renstra,Laporan Renstra | | | | | | | 1 | Jenis | | | | |
| | 2. Laporan Sensus Barang Medis | | | | | | | 2 | Jenis | | | | |
| | 3. Laporan Sensus Barang Non Medis | | | | | | | 2 | Jenis | | | | |
| | 4. Laporan Daloptan | | | | | | | 6 | Jenis | | | | |
| | 5. Laporan SAKIP,LKJIP,RPJPD | | | | | | | 4 | Jenis | | | | |
| | 6. Laporan Monev APBD, Monev DAK/Bankeu/DBHCHT | | | | | | | 4 | Jenis | | | | |
| | Outcome : Tersusunnya 6 jenis laporan kinerja rumah sakit | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 49.180.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 49.180.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 49.180.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 41.050.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 41.050.000 | |
| | Honorarium Tim Pelaksana Kegiatan Laporan Pendukung Renja (1) | | | | | | | | | | | 6.800.000 | |
| | - Ketua Tim (1 org x 2 keg) | | | | | | | 2 | OK | 350.000 | | 700.000 | |
| | - Sekretaris (1 org x 2 keg) | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| | - Staf Teknis (8 org x 2 keg) | | | | | | | 16 | OK | 250.000 | | 4.000.000 | |
| | - Staf Administrasi (3 org x 2 keg) | | | | | | | 6 | OK | 250.000 | | 1.500.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Honorarium Tim Pelaksana Keg Sensus Barang Medis (2) | | | | | | | | | | | 2.300.000 | |
| | - Ketua Tim (1 org x 2 keg) | | | | | | | 2 | OK | 350.000 | | 700.000 | |
| | - Sekretaris (1 org x 2 keg) | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| | - Staf Teknis (2 org x 2 keg) | | | | | | | 4 | OK | 250.000 | | 1.000.000 | |
| | Honorarium Tim Pelaksana Keg Sensus Barang Non Medis (3) | | | | | | | | | | | 3.800.000 | |
| | - Ketua Tim (1 org x 2 keg) | | | | | | | 2 | OK | 350.000 | | 700.000 | |
| | - Sekretaris (1 org x 2 keg) | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| | - Staf Teknis (5 org x 2 keg) | | | | | | | 10 | OK | 250.000 | | 2.500.000 | |
| | Honorarium Tim Pelaksana kegiatan Penyusunan Laporan Renstra (4) | | | | | | | | | | | 7.950.000 | |
| | - Ketua (1 org x 3 keg) | | | | | | | 3 | OK | 350.000 | | 1.050.000 | |
| | - Sekretaris (1 org x 3 keg) | | | | | | | 3 | OK | 300.000 | | 900.000 | |
| | - Staf Teknis (5 org x 3 keg) | | | | | | | 15 | OK | 250.000 | | 3.750.000 | |
| | - Staf Administrasi (3 org x 3 keg) | | | | | | | 9 | OK | 250.000 | | 2.250.000 | |
| | Honorarium Tim Pelaksana kegiatan Penyusunan Laporan SAKIP,LKJIP,RPJPD(5) | | | | | | | | | | | 10.600.000 | |
| | - Ketua (1 org x 4 keg) | | | | | | | 4 | OK | 350.000 | | 1.400.000 | |
| | - Sekretaris (1 org x 4 keg) | | | | | | | 4 | OK | 300.000 | | 1.200.000 | |
| | - Staf Teknis (5 org x 4 keg) | | | | | | | 20 | OK | 250.000 | | 5.000.000 | |
| | - Staf Administrasi (3 org x 4 keg) | | | | | | | 12 | OK | 250.000 | | 3.000.000 | |
| | Honorarium Tim Pelaksana kegiatan Penyusunan Laporan (DAK, Bankeu,DBHCHT) (6) | | | | | | | | | | | 9.600.000 | |
| | - Ketua (1 org x 4 keg) | | | | | | | 4 | OK | 350.000 | | 1.400.000 | |
| | - Sekretaris (1 org x 4 keg) | | | | | | | 4 | OK | 300.000 | | 1.200.000 | |
| | - Staf Teknis (4 org x 4 keg) | | | | | | | 16 | OK | 250.000 | | 4.000.000 | |
| | - Staf Administrasi (3 org x 4 keg) | | | | | | | 12 | OK | 250.000 | | 3.000.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 8.130.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 230.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|-------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Biaya ATK | | | | | | | 1 | Paket | 230.000 | 230.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Pengandaan | | | | | | | | | | 3.900.000 | |
| | Cetak | | | | | | | | | | 900.000 | |
| | - Belanja cetak Renja, Renstra,Sakip | | | | | | | 15 | Buku | 20.000 | 300.000 | |
| | - Belanja Laporan Sensus Barang Medis | | | | | | | 15 | Buku | 20.000 | 300.000 | |
| | - Belanja Laporan Sensus Barang Non Medis | | | | | | | 15 | Buku | 20.000 | 300.000 | |
| | Fotocopy | | | | | | | 10.000 | Lembar | 300 | 3.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | 4.000.000 | |
| | Biaya Makanan dan Minuman Kantor (Rapat Renstra) | | | | | | | | | | 4.000.000 | |
| | - Makanan (20 org x 5 keg) | | | | | | | 100 | OK | 25.000 | 2.500.000 | |
| | - Snack (20 org x 5 keg) | | | | | | | 100 | OK | 15.000 | 1.500.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 49.180.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B

Pemula Utama Muda

NIP. 19661127 199903 1 001

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| Paraf Hierarki | Kasubag | Kabag TU |
| |  |  |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|--------|------------|------|--|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | | |
| 1.02.02.2.02.32.12 | PENYUSUNAN LAPORAN KEUANGAN SEMESTERAN | | | | | | | | | | | | | | |
| | Output : Laporan Keuangan Semesteran | | | | | | | | 1 | Jenis | | | | | |
| | Outcome : Tersusunnya Laporan Keuangan Semesteran | | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | | 28.300.000 | BLUD | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 28.300.000 | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | - | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 28.300.000 | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | | 26.730.000 | | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | | 9.330.000 | | |
| | - Golongan IV 1 org x 4 hr x 3 jam x 3 bln | | | | | | | | 36 | OH | 10.000 | | 360.000 | | |
| | - Golongan III 12 org x 4 hr x 3 jam x 3 bln | | | | | | | | 432 | OH | 10.000 | | 4.320.000 | | |
| | - Golongan II 4 org x 4 hr x 3 jam x 3 bln | | | | | | | | 144 | OH | 7.500 | | 1.080.000 | | |
| | - Uang Makan 17 org x 4 hr x 3 bln | | | | | | | | 204 | OH | 17.500 | | 3.570.000 | | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | | 17.400.000 | | |
| | - Penanggung jawab 1 org x 3 keg | | | | | | | | 3 | OK | 400.000 | | 1.200.000 | | |
| | - Ketua 1 org x 3 keg | | | | | | | | 3 | OK | 350.000 | | 1.050.000 | | |
| | - Sekretaris 1 org x 3 keg | | | | | | | | 3 | OK | 300.000 | | 900.000 | | |
| | - Staf Teknis 8 org x 3 keg | | | | | | | | 24 | OK | 250.000 | | 6.000.000 | | |
| | - Staf administrasi 11 org x 3 keg | | | | | | | | 33 | OK | 250.000 | | 8.250.000 | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | | 1.570.000 | | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | | 760.000 | | |

| Kode | Uralan Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|-------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Biaya ATK | | | | | | | 1 | Paket | 760.000 | 760.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Pengandaan | | | | | | | | | | 510.000 | |
| | - Cetak | | | | | | | 4 | Buku | 15.000 | 60.000 | |
| | - Fotocopy | | | | | | | 1.500 | Lembar | 300 | 450.000 | |
| 5 1 2 2 08 | Biaya Pembelian Memory Stick | | | | | | | | | | 300.000 | |
| | - Memory Stick | | | | | | | 2 | Buah | 150.000 | 300.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 28.300.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.13 | PENYUSUNAN LAPORAN KEUANGAN AKHIR TAHUN | | | | | | | | | | | |
| | Output : Laporan Keuangan Akhir Tahun Biaya Jasa Auditor | | | | | | | 1 | Jenis | | | |
| | Outcome : Tersusunnya Laporan Keuangan Akhir Tahun | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | 130.940.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | 130.940.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | 130.940.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | 27.630.000 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | 9.330.000 | |
| | - Gol. IV 1 org x 4 hr x 3 jam x 3 bln | | | | | | | 36 | OH | 10.000 | 360.000 | |
| | - Gol. III 12 org x 4 hr x 3 jam x 3 bln | | | | | | | 432 | OH | 10.000 | 4.320.000 | |
| | - Gol. II 4 org x 4 hr x 3 jam x 3 bln | | | | | | | 144 | OH | 7.500 | 1.080.000 | |
| | - Uang Makan 17 org x 4 hr x 3 bln | | | | | | | 204 | OH | 17.500 | 3.570.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | 300.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | 1.050.000 | |
| | - Pejabat Penerima Hasil Pekerjaan 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | Tim Teknis | | | | | | | | | | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|-------------|-------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Ketua tim 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | 200.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 16.650.000 |
| | - Penanggung jawab 1 org x 3 keg | | | | | | | 3 | OK | 400.000 | 1.200.000 | |
| | - Ketua 1 org x 3 keg | | | | | | | 3 | OK | 350.000 | 1.050.000 | |
| | - Sekretaris 1 org x 3 keg | | | | | | | 3 | OK | 300.000 | 900.000 | |
| | - Staf Teknis 8 org x 3 keg | | | | | | | 24 | OK | 250.000 | 6.000.000 | |
| | - Staf administrasi 10 org x 3 keg | | | | | | | 30 | OK | 250.000 | 7.500.000 | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 300.000 |
| | - Pejabat Pengadaan 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 3.310.000 |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 985.000 |
| | - Biaya ATK | | | | | | | 1 | Paket | 985.000 | 985.000 | |
| 5 1 2 2 03 | Biaya Cetakan dan Penggandaan | | | | | | | | | | | 2.025.000 |
| | - Cetak | | | | | | | 15 | Buku | 15.000 | 225.000 | |
| | - Fotocopy | | | | | | | 6.000 | Lembar | 300 | 1.800.000 | |
| 5 1 2 2 08 | Biaya Pembelian Memory Stick | | | | | | | | | | | 300.000 |
| | - Memory Stick | | | | | | | 2 | Buah | 150.000 | 300.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 100.000.000 |
| 5 1 2 4 05 | Biaya Jasa Konsultan dan Pihak Ketiga Lainnya | | | | | | | | | | | 100.000.000 |
| | - Biaya Jasa Auditor | | | | | | | 1 | Paket | 100.000.000 | 100.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------|-------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 130.940.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19961127 199903 1 001

| | | |
|------------------|----------|----------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>f</i> | <i>f</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Laporan Monev RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.14 | MONEV DAN PELAPORAN PELAYANAN KESEHATAN | | | | | | | | | | | | |
| | Output : 1. Monev ASKEP (PMKP) | | | | | | | | 1 | Keg | | | |
| | 2. Monev Indikator Mutu RS (PMKP) | | | | | | | | 2 | Keg | | | |
| | 3. Monev SPM Rumah Sakit | | | | | | | | 2 | Keg | | | |
| | Outcome : Terlaksananya Monitoring Evaluasi Asuhan Keperawatan RSUD | | | | | | | | 100 | % | | | |
| | Terlaksananya Monitoring dan Evaluasi Indikator Mutu Pelayanan RSUD | | | | | | | | 100 | % | | | |
| | Terlaksananya Monitoring dan Evaluasi Indikator SPM Pelayanan RSUD | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 36.310.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 36.310.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 18.650.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 18.650.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksanaan Kegiatan | | | | | | | | | | | 18.650.000 | |
| | Honor Panitia Pelaksanaan Kegiatan (Monev Askep) | | | | | | | | | | | 6.450.000 | |
| | - Penasehat (1 org x 1 keg) | | | | | | | | 1 | OK | 350.000 | 350.000 | |
| | - Penanggung Jawab (1 org x 1 keg) | | | | | | | | 1 | OK | 350.000 | 350.000 | |
| | - Ketua (1 org x 1 keg) | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Sekretaris (1 org x 1 keg) | | | | | | | | 1 | OK | 250.000 | 250.000 | |
| | - Anggota (25 org x 1 keg) | | | | | | | | 25 | OK | 200.000 | 5.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Staf Administrasi (1 org x 1 keg) | | | | | | | | 1 | OK | 200.000 | 200.000 | |
| | Honor Panitia Pelaksanaan Kegiatan (Monev Indikator Mutu RS) | | | | | | | | | | | 6.100.000 | |
| | - Penasehat (1 org x 2 keg) | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Penanggung Jawab (1 org x 2 keg) | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Ketua (1 org x 2 keg) | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris (1 org x 1 keg) | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota (8 org x 2 keg) | | | | | | | | 16 | OK | 200.000 | 3.200.000 | |
| | - Staf Administrasi (1 org x 2 keg) | | | | | | | | 2 | OK | 200.000 | 400.000 | |
| | Honor Panitia Pelaksanaan Kegiatan (Monev SPM RS) | | | | | | | | | | | 6.100.000 | |
| | - Penasehat (1 org x 2 keg) | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Penanggung Jawab (1 org x 2 keg) | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Ketua (1 org x 2 keg) | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris (1 org x 1 keg) | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota (8 org x 2 keg) | | | | | | | | 16 | OK | 200.000 | 3.200.000 | |
| | - Staf Administrasi (1 org x 2 keg) | | | | | | | | 2 | OK | 200.000 | 400.000 | |
| 5 1 2 2 | BIAYA ADMINISTRASI KANTOR | | | | | | | | | | | 17.660.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 2.500.000 | |
| | - Biaya ATK | | | | | | | | 1 | OK | 2.500.000 | 2.500.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 6.200.000 | |
| | - Cetak | | | | | | | | 20 | OK | 10.000 | 200.000 | |
| | - Fotocopy | | | | | | | | 20000 | OK | 300 | 6.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 8.960.000 | |
| | Biaya Makanan dan Minuman Kantor (Monev) | | | | | | | | | | | 8.960.000 | |
| | - Snack (56 org x 4 keg) | | | | | | | | 224 | OK | 15.000 | 3.360.000 | |
| | - Makanan (56 org x 4 keg) | | | | | | | | 224 | OK | 25.000 | 5.600.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------|--------|------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | | | | | | | | | | | | |
| | Jumlah Biaya (I + II + III) | | | | | | | | | | | 36.310.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|-----------|-------------|------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 1,02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.15 | PENYUSUNAN DOKUMEN PERENCANAAN DAN ANGGARAN OPD | | | | | | | | | | | | | |
| | Output : 1. DPA | | | | | | | | 1 | Jenis | | | | |
| | 2. DPPA | | | | | | | | 1 | Jenis | | | | |
| | 3. RBA | | | | | | | | 1 | Jenis | | | | |
| | 4. RBAP | | | | | | | | 1 | Jenis | | | | |
| | 5. Desk RBA dan RBAP | | | | | | | | 1 | Jenis | | | | |
| | 6. RUP dan RUP Perubahan | | | | | | | | 1 | Jenis | | | | |
| | 7. Pergeseran RBA (T.1,2,3,4) | | | | | | | | 1 | Jenis | | | | |
| | 8. RS ONLINE | | | | | | | | - | Paket | | | | |
| | 9. Biaya Cetak dan Penggandaan | | | | | | | | 1 | Paket | | | | |
| | 10. Memory Stick | | | | | | | | 4 | Buah | | | | |
| | Outcome : Tersusunnya dokumen perencanaan dan anggaran | | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | | 138.942.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 138.942.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | 2.300.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | | 2.300.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | | | | | 2.300.000 | |
| | Jasa Narasumber | | | | | | | | | | | | 2.300.000 | |
| | - Honor Pembicara Kabupaten 2 org | | | | | | | | 2 | OK | 750.000 | 1.500.000 | | |
| | - Honor Moderator 2 org | | | | | | | | 2 | OK | 400.000 | 800.000 | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 136.642.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | | 59.060.000 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | | 5.760.000 | |
| | - Gol III 3 org x 3 Jam x 3 Hari x 6 Bln | | | | | | | | 162 | OH | 10.000 | 1.620.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Gol II 4 org x 3 Jam x 3 Hari x 6 Bln | | | | | | | | 216 | OH | 7.500 | 1.620.000 | |
| | - Uang Makan 7 org x 3 Hari x 6 Bln | | | | | | | | 126 | OH | 20.000 | 2.520.000 | |
| 5 1 2 1 04 | Honor Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 600.000 | |
| | - Honor Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| 5 1 2 1 06 | Honor Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 1.500.000 | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | | 2 | OK | 200.000 | 400.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 50.900.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (DPA,DPPA,RBA, RBAP) | | | | | | | | | | | 11.600.000 | |
| | - Ketua 1 org x 4 keg | | | | | | | | 4 | OK | 350.000 | 1.400.000 | |
| | - Sekretaris 1 org x 4 keg | | | | | | | | 4 | OK | 300.000 | 1.200.000 | |
| | - Staff Teknis 5 org x 4 keg | | | | | | | | 20 | OK | 250.000 | 5.000.000 | |
| | - Staff administrasi 4 org x 4 keg | | | | | | | | 16 | OK | 250.000 | 4.000.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (Desk RBA, Desk RBAP, Desk Geser RBA) | | | | | | | | | | | 17.400.000 | |
| | - Ketua 1 org x 6 keg | | | | | | | | 6 | OK | 350.000 | 2.100.000 | |
| | - Sekretaris 1 org x 6 keg | | | | | | | | 6 | OK | 300.000 | 1.800.000 | |
| | - Staff Teknis 5 org x 6 keg | | | | | | | | 30 | OK | 250.000 | 7.500.000 | |
| | - Staff administrasi 4 org x 6 keg | | | | | | | | 24 | OK | 250.000 | 6.000.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (RUP dan RUP Perubahan) | | | | | | | | | | | 4.800.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Anggota 7 org x 2 keg | | | | | | | | 14 | OK | 250.000 | 3.500.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (RS Online) | | | | | | | | | | | 8.100.000 | |
| | - Penanggung Jawab 1 org x 2 keg | | | | | | | | 2 | OK | 400.000 | 800.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Anggota 12 org x 2 keg | | | | | | | | 24 | OK | 250.000 | 6.000.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (Sosialisasi) | | | | | | | | | | | 9.000.000 | |
| | - Jasa Administrasi Peserta Sosialisasi RSB 60 org x 2 hari x 1 keg | | | | | | | | 120 | OK | 50.000 | 6.000.000 | |
| | - Jasa Administrasi Peserta 60 org x 1 keg | | | | | | | | 60 | OK | 50.000 | 3.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan - Honor Pejabat Pengadaan 1 org x 1 keg | | | | | | | | | | | 300.000 | |
| | | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 70.582.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan - Cetak (Jilid) - Fotocopy | | | | | | | | | | | 30.192.000 | |
| | | | | | | | | 300 | buku | 20.000 | | 6.000.000 | |
| | | | | | | | | 80.640 | lembar | 300 | | 24.192.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor Biaya Makanan dan Minuman Kantor - Makanan (48 org x 3 hr x 1 keg) - Snack (60 org x 3 hr x 1 keg) | | | | | | | | | | | 6.300.000 | |
| | | | | | | | | | | | | 6.300.000 | |
| | | | | | | | | 144 | OK | 25.000 | | 3.600.000 | |
| | | | | | | | | 180 | OK | 15.000 | | 2.700.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas Biaya Perjalanan Dinas Luar Daerah - Gol IV (1 org x 10 keg) - Gol III (1 org x 10 keg) - Gol II (1 org x 10 keg) - Gol I (2 org x 5 keg) | | | | | | | | | | | 33.090.000 | |
| | | | | | | | | | | | | 12.200.000 | |
| | | | | | | | | 10 | OK | 350.000 | | 3.500.000 | |
| | | | | | | | | 10 | OK | 330.000 | | 3.300.000 | |
| | | | | | | | | 10 | OK | 270.000 | | 2.700.000 | |
| | | | | | | | | 10 | OK | 270.000 | | 2.700.000 | |
| | | | | | | | | | | | | 12.090.000 | |
| | | | | | | | | 7 | OK | 470.000 | | 3.290.000 | |
| | | | | | | | | 10 | OK | 450.000 | | 4.500.000 | |
| | | | | | | | | 10 | OK | 430.000 | | 4.300.000 | |
| | Biaya Penginapan - Gol IV (1 org x 3 keg) - Gol III (3 org x 1 keg) - Gol II (2 org x 2 keg) | | | | | | | | | | | 5.800.000 | |
| | | | | | | | | 3 | OK | 800.000 | | 2.400.000 | |
| | | | | | | | | 3 | OK | 600.000 | | 1.800.000 | |
| | | | | | | | | 4 | OK | 400.000 | | 1.600.000 | |
| | Biaya Tol - Kendaraan Dinas | | | | | | | | | | | 3.000.000 | |
| | | | | | | | | 3000 | KM | 1.000 | | 3.000.000 | |
| 5 1 2 2 08 | Biaya Pembelian Memory Stick - Memory Stick (Flash Disk) | | | | | | | | | | | 1.000.000 | |
| | | | | | | | | 4 | Buah | 250.000 | | 1.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 7.000.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar - BBM (Pertamax) | | | | | | | | | | | 7.000.000 | |
| | | | | | | | | 500 | Liter | 14.000 | | 7.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 138.942.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|---------------|----------|----------|
| | Kasubag | Kabag TU |
| Paraf Hirarki | <i>f</i> | <i>f</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-----------|------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.16 | PEMELIHARAAN DAN PEMULIHAN KESEHATAN | | | | | | | | | | | | |
| | Output : 1. Bimbingan Rohani | | | | | | | 54 | Keg | | | | |
| | Outcome : Terlaksananya Bimbingan rohani bagi pasien dan acara keagamaan | | | | | | | 100 | % | | | | |
| | | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 82.500.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 82.500.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 24.400.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 24.400.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli/Intsruktur/Narasumber | | | | | | | | | | | 24.400.000 | |
| | - Honor Tenaga pembimbing rohani (3 org x 12 bln) | | | | | | | 36 | OB | 400.000 | | 14.400.000 | |
| | - Honor Pembicara Acara Keagamaan (1 org x 2 keg) | | | | | | | 2 | OK | 5.000.000 | | 10.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 58.100.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 23.850.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 23.850.000 | |
| | Honor Panitia Pelaksana Kegiatan (Bimbingan Rohani) | | | | | | | | | | | 4.950.000 | |
| | - Ketua (1 org x 2 keg) | | | | | | | 2 | OK | 275.000 | | 550.000 | |
| | - Sekretaris (1 org x 2 keg) | | | | | | | 2 | OK | 250.000 | | 500.000 | |
| | - Anggota (13 org x 2 keg) | | | | | | | 26 | OK | 150.000 | | 3.900.000 | |


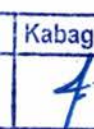
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|-------|---------------------|-----------|------|--------|-------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| | Honor Panitia Pelaksana Kegiatan Tim HIVAIDS | | | | | | | | | | | 18.900.000 | |
| | - Ketua (1 org x 6 keg) | | | | | | 6 | OK | 350.000 | | | 2.100.000 | |
| | - Sekretaris (1 org x 6 keg) | | | | | | 6 | OK | 300.000 | | | 1.800.000 | |
| | - Anggota (10 org x 6 keg) | | | | | | 60 | OK | 250.000 | | | 15.000.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 33.830.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 2.500.000 | |
| | - Biaya ATK (Bimbingan Rohani) | | | | | | 1 | Paket | 1.500.000 | | | 1.500.000 | |
| | - Biaya ATK HIVAIDS | | | | | | 1 | Paket | 1.000.000 | | | 1.000.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 10.000.000 | |
| | - Cetak (Bimbingan Rohani) | | | | | | 300 | Buku | 20.000 | | | 6.000.000 | |
| | - Cetak (HIVAIDS RS) | | | | | | 500 | Lembar | 2.000 | | | 1.000.000 | |
| | - Fotocopy (Bimbingan Rohani) | | | | | | 5.000 | Lembar | 300 | | | 1.500.000 | |
| | - Fotocopy (HIVAIDS RS) | | | | | | 5.000 | Lembar | 300 | | | 1.500.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 21.330.000 | |
| | Makanan dan Minuman Kantor (Bimbingan Rohani) | | | | | | | | | | | 18.450.000 | |
| | - Snack (15 org x 2 keg) | | | | | | 30 | OK | 15.000 | | | 450.000 | |
| | - Snack Acara Bimbingan Rohani (600 org x 2 keg) | | | | | | 1200 | OK | 15.000 | | | 18.000.000 | |
| | Makanan dan Minuman Kantor (HIVAIDS RS) | | | | | | | | | | | 2.880.000 | |
| | - Snack (12 org x 6 keg) | | | | | | 72 | OK | 15.000 | | | 1.080.000 | |
| | - Makanan-Minuman(12 org x 6 keg) | | | | | | 72 | OK | 25.000 | | | 1.800.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 420.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 420.000 | |
| | - BBM (Bimbingan Rohani) | | | | | | 30 | Liter | 14.000 | | | 420.000 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------------|--------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 82.500.000 | | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|---|---|
| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|-----------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.17 | PENYEDIAAN P3K UNTUK MASYARAKAT | | | | | | | | | | | | |
| | Output : Penyediaan P3K bagi masyarakat | | | | | | | 40 | Keg | | | | |
| | Outcome : Terpenuhinya penyediaan P3k bagi masyarakat | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 31.300.000 | ELUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 31.300.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 31.300.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 17.900.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 17.900.000 | |
| | Honor Panitia Pelaksana Kegiatan (P3K) | | | | | | | | | | | 9.900.000 | |
| | - Ketua (1 org x 6 bln) | | | | | | | 6 | OK | 350.000 | 2.100.000 | | |
| | - Sekretaris (1 org x 6 bln) | | | | | | | 6 | OK | 300.000 | 1.800.000 | | |
| | - Anggota (3 org x 6 bln) | | | | | | | 18 | OK | 250.000 | 4.500.000 | | |
| | - Staf Administrasi (1 org x 6 bln) | | | | | | | 6 | OK | 250.000 | 1.500.000 | | |
| | Honor Tim Pelaksana Kegiatan (P3K) | | | | | | | | | | | 8.000.000 | |
| | - Honor Jasa Dokter (1 org x 40 keg) | | | | | | | 40 | OK | 75.000 | 3.000.000 | | |
| | - Honor Jasa Perawat (1 org x 40 keg) | | | | | | | 40 | OK | 75.000 | 3.000.000 | | |
| | - Honor Jasa Supir (1 org x 40 keg) | | | | | | | 40 | OK | 50.000 | 2.000.000 | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 9.200.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-----------|-------------------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | | |
| | - Biaya ATK | | | | | | | 1 | Paket | 535.000 | | 535.000 | |
| 1 2 2 03 | Biaya Cetakan dan Penggandaan | | | | | | | | | | | | |
| | - Biaya Fotocopy | | | | | | | 1 | Paket | 665.000 | | 665.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | | |
| | Makanan dan Minuman Kantor (P3K) | | | | | | | | | | | | 8.000.000 |
| | - Snack (5 org x 40 keg) | | | | | | | 200 | OK | 15.000 | | 3.000.000 | |
| | - Makanan (5 org x 40 keg) | | | | | | | 200 | OK | 25.000 | | 5.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | | 4.200.000 |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | | 4.200.000 |
| | - BBM | | | | | | | 300 | Liter | 14.000 | | 4.200.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | | 31.300.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP.19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|--------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.18 | STANDAR AKREDITASI RUMAH SAKIT (KARS) | | | | | | | | | | | | |
| | Output : - Akreditasi Rumah Sakit Standar KARS (SNARS 2021) | | | | | | | | | - | - | | |
| | - Cetak formulir RM Pasien IRJ | | | | | | | | | 1 | Paket | | |
| | - Cetak formulir RM Pasien IRI | | | | | | | | | 1 | Paket | | |
| | - Cetak formulir RM Pasien IGD | | | | | | | | | 1 | Paket | | |
| | - Cetak formulir RM Pasien IBS | | | | | | | | | 1 | Paket | | |
| | - Cetak MAP Pasien RM | | | | | | | | | 1 | Paket | | |
| | - Fotocopy (Form Skinning Covid, Form MMP1, dll) | | | | | | | | | 30000 | Lembar | | |
| | - Banner, Pigura Stiker, dll | | | | | | | | | 1 | Paket | | |
| | Outcome : Terlaksananya serta terpenuhinya Dokumen Standar Akreditasi Rumah Sakit sesuai SNARS | | | | | | | | | 100 | % | | |
| 5 | BIAYA | | | | | | | | | | | 50.000.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 50.000.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 50.000.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 50.000.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksanaan Kegiatan | | | | | | | | | | | | - |
| | Honor Panitia Pelaksanaan Kegiatan | | | | | | | | | | | | - |
| | - Penanggung Jawab (1 org x 1 keg) | | | | | | | | | 0 | OK | 450.000 | - |
| | - Ketua tim 1 org x 1 keg | | | | | | | | | 0 | OK | 400.000 | - |
| | - Wakil Ketua 1 org x 1 keg | | | | | | | | | 0 | OK | 400.000 | - |

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|-----------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| Jumlah Biaya (I + II+III) | | | | | | | | | | | | 50.000.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Pt. Direktur

dr. KUM SRIWIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661127 199903 1 001

| | | |
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| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------------------|---|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------------|--------|----------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1 02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1 02.02.2.02.32 | Program Peningkatan Kualitas Pelayanan Kesehatan pada BLUD | | | | | | | | | | | | |
| | IKU : Meningkatnya kualitas pelayanan dan pendukung pelayanan pada BLUD RSUD | | | | | | | | | | | | |
| 1 02.02.2.02.32 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | | |
| 1 02.02.2.02.32.19 | PENYEDIAAN OBAT-OBATAN | | | | | | | | | | | | |
| | Output : - Biaya Obat dan AKHP | | | | | | | 1 | Paket | | | | |
| | - Biaya Haemodialisa | | | | | | | 1 | Paket | | | | |
| | - Biaya Gas Medis | | | | | | | 1 | Paket | | | | |
| | - Pouches dan BHP CSSD | | | | | | | 1 | Paket | | | | |
| | - Biaya Bahan Material Laboratorium | | | | | | | 1 | Paket | | | | |
| | - Biaya Bahan Radiologi | | | | | | | 1 | Paket | | | | |
| | - Biaya Tempat Hasil Pemeriksaan Radiologi | | | | | | | 1 | Paket | | | | |
| | - Biaya Penggantian Darah | | | | | | | 1 | Paket | | | | |
| | - Pembungkus obat | | | | | | | 1 | Paket | | | | |
| | Outcome : Terpenuhinya kebutuhan obat dan AKHP, haemodialisa, material laboratorium, bahan radiologi dan Penggantian darah, dan lain lain | | | | | % | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 18.539.090.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 18.539.090.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 18.250.000.000 | |
| 5 1 1 2 | Biaya Bahan | | | | | | | | | | | 18.250.000.000 | |
| 5 1 1 2 01 | Biaya Obat | | | | | | | | | | | 12.800.000.000 | |
| | - Biaya Obat dan AKHP | | | | | | | 1 | Paket | 8.000.000.000 | | 8.000.000.000 | |
| | - Biaya Obat Onkologi | | | | | | | 1 | Paket | 2.000.000.000 | | 2.000.000.000 | |
| | - Haemodialisa | | | | | | | 1 | Paket | 1.500.000.000 | | 1.500.000.000 | |
| | - Pouches dan BHP CSSD | | | | | | | 1 | Paket | 300.000.000 | | 300.000.000 | |
| | - Gas Medis | | | | | | | 1 | Paket | 1.000.000.000 | | 1.000.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------------|------|---------------|--------------------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 1 2 03 | Biaya Bahan dan Alat Laboratorium | | | | | | | | | | | | |
| | - Biaya Bahan Material Laboratorium | | | | | | | 1 | Paket | 3.450.000.000 | | 3.450.000.000 | |
| 5 1 1 2 04 | Biaya Bahan dan Alat Radiologi | | | | | | | | | | | | |
| | - Biaya Bahan Radiologi | | | | | | | 1 | Paket | 400.000.000 | | 400.000.000 | |
| | - Tempat hasil pemeriksaan Radiologi | | | | | | | 1 | Paket | 100.000.000 | | 100.000.000 | |
| 5 1 1 2 06 | Biaya Penggantian Darah | | | | | | | | | | | | |
| | - Biaya Penggantian Darah | | | | | | | 1 | Paket | 1.500.000.000 | | 1.500.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 289.090.000 |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | | 85.340.000 |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | | 10.440.000 |
| | - Gol IV 6 org x 4 hr x 3 jam x 3 bulan | | | | | | | 216 | OB | 10.000 | | 2.160.000 | |
| | - Gol III 20 org x 4 hr x 3 jam x 3 bulan | | | | | | | 720 | OB | 10.000 | | 7.200.000 | |
| | - Gol II 4 org x 4 hr x 3 jam x 3 bulan | | | | | | | 144 | OB | 7.500 | | 1.080.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen | | | | | | | | | | | | 5.100.000 |
| | - PPKom 1 org x 2 keg (obat, laborat) | | | | | | | 2 | OK | 900.000 | | 1.800.000 | |
| | - PPKom 1 org x 2 keg (haemodialisa, penggantian darah, gas medis) | | | | | | | 3 | OK | 700.000 | | 2.100.000 | |
| | - PPKom 1 org x 1 keg (bahan radiologi) | | | | | | | 1 | OK | 600.000 | | 600.000 | |
| | - PPKom 1 org x 2 keg (tempat radiologi, pouches) | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 1 2 1 06 | Tim Teknis Pengadaan Barang/Jasa | | | | | | | | | | | | 10.200.000 |
| | Tim Teknis (obat, laborat, haemodialisa, penggantian darah, gas medis) | | | | | | | | | | | | |
| | - Ketua 1 org x 5 keg | | | | | | | 5 | OK | 600.000 | | 3.000.000 | |
| | - Sekretaris 1 org x 5 keg | | | | | | | 5 | OK | 500.000 | | 2.500.000 | |
| | - Anggota 1 org x 5 keg | | | | | | | 5 | OK | 400.000 | | 2.000.000 | |
| | Tim Teknis (bahan radiologi) | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 500.000 | | 500.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Anggota 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | Tim Teknis (pouches, tempat radiologi) | | | | | | | | | | | | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | | 2 | OK | 200.000 | 400.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 54.500.000 | |
| | Tim Pengelola Administrasi Obat | | | | | | | | | | | | |
| | - Ketua 1 org x 4 keg | | | | | | | | 4 | OK | 350.000 | 1.400.000 | |
| | - Sekretaris 1 org x 4 keg | | | | | | | | 4 | OK | 300.000 | 1.200.000 | |
| | - Anggota 21 org x 4 keg | | | | | | | | 84 | OK | 250.000 | 21.000.000 | |
| | Tim Monitoring dan Evaluasi Stok Obat dan AKHP Rawat Inap Rumah Sakit | | | | | | | | | | | | |
| | - Ketua 1 org x 6 keg | | | | | | | | 6 | OK | 350.000 | 2.100.000 | |
| | - Sekretaris 1 org x 6 keg | | | | | | | | 6 | OK | 300.000 | 1.800.000 | |
| | - Anggota 18 org x 6 keg | | | | | | | | 108 | OK | 250.000 | 27.000.000 | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 5.100.000 | |
| | - PP 1 org x 2 keg (obat, laborat) | | | | | | | | 2 | OK | 900.000 | 1.800.000 | |
| | - PP 1 org x 2 keg (haemodialisa, penggantian darah, gas medis) | | | | | | | | 3 | OK | 700.000 | 2.100.000 | |
| | - PP 1 org x 1 keg (gas medis, bahan radiologi) | | | | | | | | 1 | OK | 600.000 | 600.000 | |
| | - PP 1 org x 2 keg (tempat radiologi, pouches) | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 48.150.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 2.500.000 | |
| | - ATK | | | | | | | | 1 | Paket | 2.500.000 | 2.500.000 | |
| 5 1 2 2 03 | Biaya Cetakan dan Penggandaan | | | | | | | | | | | 2.850.000 | |
| | - Foto copy | | | | | | | | 9.500 | Lembar | 300 | 2.850.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 8.000.000 | |
| | - Makan siang 20 org x 10 kegiatan | | | | | | | | 200 | OK | 25.000 | 5.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|----------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Snack 20 org x 10 kegiatan | | | | | | | | 200 | OK | 15.000 | 3.000.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 34.800.000 | |
| | SPPD JATENG | | | | | | | | | | | | |
| | - Gol IV 5 org x 4 keg | | | | | | | | 20 | OK | 350.000 | 7.000.000 | |
| | - Gol III 5 org x 4 keg | | | | | | | | 20 | OK | 330.000 | 6.600.000 | |
| | SPPD DKI/JABAR/JATIM/DIY | | | | | | | | | | | | |
| | - Gol IV 2 org x 5 keg | | | | | | | | 10 | OK | 470.000 | 4.700.000 | |
| | - Gol III 2 org x 5 keg | | | | | | | | 10 | OK | 450.000 | 4.500.000 | |
| | - Penginapan 4 org x 5 keg | | | | | | | | 20 | OK | 600.000 | 12.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 155.600.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 5.600.000 | |
| | - BBM | | | | | | | | 400 | Liter | 14.000 | 5.600.000 | |
| 5 1 2 4 23 | Biaya Bahan material kesehatan lainnya | | | | | | | | | | | 150.000.000 | |
| | - Pembungkus obat | | | | | | | | 1 | Paket | 150.000.000 | 150.000.000 | |
| | Jumlah Biaya (I + II + III) | | | | | | | | | | | 18.539.090.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|---|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------------|--------|---------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.20 | PENYEDIAAN BAHAN-BAHAN LOGISTIK | | | | | | | | | | | | |
| | Output : - Biaya Bahan Makan dan Minum Pasien | | | | | | | 1 | Paket | | | | |
| | - Bahan/Alat Kebersihan Linen | | | | | | | 1 | Paket | | | | |
| | - Bahan/Alat Kebersihan Dapur/Pecah Belah | | | | | | | 1 | Paket | | | | |
| | - Pengadaan Alat Pendukung Gizi | | | | | | | 1 | Paket | | | | |
| | Outcom : Terpenuhinya kebutuhan bahan makan minum pasien serta bahan dan alat pembersih | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 3.557.530.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 3.507.530.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 3.280.000.000 | |
| 5 1 1 2 | Biaya Bahan | | | | | | | | | | | 3.280.000.000 | |
| 5 1 1 2 05 | Biaya Bahan Makan dan Minum Pasien | | | | | | | | | | | 3.280.000.000 | |
| | - Katering | | | | | | | 1 | Paket | 2.000.000.000 | | 2.000.000.000 | |
| | - Gas | | | | | | | 1 | Paket | 130.000.000 | | 130.000.000 | |
| | - Air Mineral | | | | | | | 1 | Paket | 130.000.000 | | 130.000.000 | |
| | - Formula Enteral | | | | | | | 1 | Paket | 280.000.000 | | 280.000.000 | |
| | - Buah | | | | | | | 1 | Paket | 190.000.000 | | 190.000.000 | |
| | - Jus dan Parsel | | | | | | | 1 | Paket | 70.000.000 | | 70.000.000 | |
| | - Kering, Bumbu | | | | | | | 1 | Paket | 170.000.000 | | 170.000.000 | |
| | - Snack Pasien | | | | | | | 1 | Paket | 160.000.000 | | 160.000.000 | |
| | - Pelengkap | | | | | | | 1 | Paket | 150.000.000 | | 150.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 227.530.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 10.550.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 1.300.000 | |
| | - PPKom Keg. Makan Minum Pasien (1 org x 1 keg) | | | | | | | 1 | OK | 700.000 | | 700.000 | |
| | - PPKom Keg. Bahan dan Alat Kebersihan Linen(1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - PPKom Keg. Bahan dan Alat Kebersihan Dapur/Pecah Belah (1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - PPKom Keg. Pengadaan Alat Pendukung Gizi (1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | | |
| 5 1 2 1 05 | Honor Panitia Pengadaan Barang dan Jasa | | | | | | | | | | | 2.800.000 | |
| | Honor Panitia Pengadaan Barang dan Jasa (Kegiatan Makan Minum Pasien) | | | | | | | | | | | 2.800.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 700.000 | | 700.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 600.000 | | 600.000 | |
| | - Anggota 3 org x 1 keg | | | | | | | 3 | OK | 500.000 | | 1.500.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 5.250.000 | |
| | Panitia Penerima Hasil Pekerjaan (Makan dan Minum Pasien) | | | | | | | | | | | 3.000.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 600.000 | | 600.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 500.000 | | 500.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 600.000 | | 600.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 500.000 | | 500.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | |
| | Panitia Penerima Hasil Pekerjaan (Bahan/Alat Kebersihan Linen) | | | | | | | | | | | 750.000 | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | | 200.000 | |
| | Panitia Penerima Hasil Pekerjaan (Bahan/Alat Kebersihan Dapur/Pecah Belah) | | | | | | | | | | | 750.000 | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | | 200.000 | |
| | Panitia Penerima Hasil Pekerjaan (Keg. Pengadaan Alat Pendukung Gizi) | | | | | | | | | | | 750.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | | 200.000 | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | 1.200.000 | |
| | - Pejabat Pengadaan Keg. Makan Minum Pasien (1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pejabat Pengadaan Keg. Bahan dan Alat Kebersihan Linen(1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pejabat Pengadaan Keg. Bahan dan Alat Kebersihan Dapur/Pecah Belah (1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pejabat Pengadaan Keg. Pengadaan Alat Pendukung Gizi (1 org x 1 keg) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 216.980.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 1.000.000 | |
| | - Biaya ATK | | | | | | | 1 | Faket | 1.000.000 | | 1.000.000 | |
| 5 1 2 2 03 | Biaya Cetakan dan Penggandaan | | | | | | | | | | | 1.200.000 | |
| | - Cetak | | | | | | | 30 | Buah | 15.000 | | 450.000 | |
| | - Fotocopy | | | | | | | 5000 | Buah | 150 | | 750.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 1.200.000 | |
| | - Makan Siang 10 org x 3 keg | | | | | | | 30 | OK | 25.000 | | 750.000 | |
| | - Snack 10 org x 3 keg | | | | | | | 30 | OK | 15.000 | | 450.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 20.980.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | | |
| | SPPD DKI/JABAR/JATIM/DIY | | | | | | | | | | | | |
| | - Gol IV (2 org x 2 keg) | | | | | | | 4 | OK | 470.000 | | 1.880.000 | |
| | - Gol III (5 org x 2 keg) | | | | | | | 10 | OK | 450.000 | | 4.500.000 | |
| | - Gol II (5 org x 2 keg) | | | | | | | 10 | OK | 430.000 | | 4.300.000 | |
| | - Gol I (5 org x 2 keg) | | | | | | | 10 | OK | 430.000 | | 4.300.000 | |
| | - Penginapan (10 org x 1 keg) | | | | | | | 10 | OK | 600.000 | | 6.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 192.600.000 | |
| 5 1 2 4 02 | Biaya Bahan Pembersih dan Alat Kebersihan | | | | | | | | | | | 190.000.000 | |
| | - Bahan/Alat Kebersihan Linen | | | | | | | 1 | Faket | 190.000.000 | | 190.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------------|----------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Bahan/Alat Kebersihan GIZI | | | | | | | 1 | Faket | 20.000.000 | 20.000.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | 2.600.000 | |
| | - BBM (Pertamax) | | | | | | | 200 | Liter | 13.000 | 2.600.000 | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | |
| 5 3 | BIAYA MODAL | | | | | | | | | | 90.000.000 | |
| 5 3 3 | Belanja Peralatan dan Mesin | | | | | | | | | | 90.000.000 | |
| 5 3 3 2 | Biaya Modal Alat Kantor dan Rumah Tangga | | | | | | | | | | 90.000.000 | |
| | Pengadaan Eahan Pecah Belah | | | | | | | 1 | Faket | 40.000.000 | 40.000.000 | |
| 5 3 3 4 | Pengadaan Alat Pendukung Gizi | | | | | | | 1 | Faket | 50.000.000 | 50.000.000 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 3.597.530.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|-----------|-----------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>f.</i> | <i>f.</i> |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|-------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.21 | PENGADAAN CETAKAN ADMINISTRASI DAN SUKAT MENYIJIRAT | | | | | | | | | | | | |
| | Output : Cetakan Formulir Pelayanan Non Medis | | | | | | | 1 | Paket | | | | |
| | Outcome : Tersedianya Cetakan Formulir Pelayanan Non Medis | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 201.350.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 201.350.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 201.350.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 1.350.000 | |
| 5 1 2 1 04 | Honor Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 300.000 | |
| | - Honor Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| 5 1 2 1 06 | Honor Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 750.000 | |
| | Tim Teknis | | | | | | | | | | | 750.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | | 200.000 | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 300.000 | |
| | - Honor Pejabat Pengadaan 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 200.000.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 200.000.000 | |
| | - Cetak Formulir Pelayanan Non Medis | | | | | | | 1 | Paket | 200.000.000 | | 200.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 201.350.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Pjt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|---|---|
| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | | |
|------------------------|---|---------------------|-----------|---|--------|----------------|---|---------------------|---------|---------|--------|--------|---------------|------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.22 | PENINGKATAN KUALITAS DOKTER DAN PARAMEDIS | | | | | | | | | | | | | |
| | Output : 1. Pengiriman dokter dan Paramedis ke Pelatihan dan sosialisasi | | | | | | | 37 | Keg | | | | | |
| | 2. Pengiriman dokter dan Paramedis ke Bimtek | | | | | | | 3 | Keg | | | | | |
| | Outcome : terlaksananya Pengiriman dokter dan Paramedis ke Pelatihan dan sosialisasi serta Bimtek | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | | 1.184.350.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 1.184.350.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 1.184.350.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | | 99.600.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | | 99.600.000 | |
| | Honor Panitia Pelaksana Kegiatan (BIMTEK) | | | | | | | | | | | | 99.600.000 | |
| | - Pelindung (1 org x 12 keg) | | | | | | | 12 | OK | 300.000 | | | 3.600.000 | |
| | - Penanggung Jawab (1 org x 12 keg) | | | | | | | 12 | OK | 300.000 | | | 3.600.000 | |
| | - Ketua (1 org x 12 keg) | | | | | | | 12 | OK | 300.000 | | | 3.600.000 | |
| | - Sekretaris (1 org x 12 keg) | | | | | | | 12 | OK | 250.000 | | | 3.000.000 | |
| | - Staf Teknis (3 org x 12 keg) | | | | | | | 36 | OK | 150.000 | | | 5.400.000 | |
| | - Staf Administrasi (2 org x 12 keg) | | | | | | | 24 | OK | 150.000 | | | 3.600.000 | |
| | - Pakar/Praktisi/Pembicara Khusus (1 org x 5jam x 3 hr x 12 keg) | | | | | | | 180 | OH | 300.000 | | | 54.000.000 | |
| | - Menyusun Naskah/Makalah (8 mapel x 12 keg) | | | | | | | 96 | Org/jam | 100.000 | | | 9.600.000 | |
| | - Menyusun Naskah Ujian (8 mapel x 12 keg) | | | | | | | 96 | mapel | 100.000 | | | 9.600.000 | |
| | - Petugas jaga Ujian (2 org x12 keg) | | | | | | | 24 | OK | 100.000 | | | 2.400.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-----------|--------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Kurir Surat dan K3 (1 org x 12 keg) | | | | | | | 12 | OK | 100.000 | 1.200.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | 426.950.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | 18.000.000 | |
| | - Seminar Kit, ATK, dll (Bintek) | | | | | | | 12 | Paket | 1.500.000 | 18.000.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | 41.100.000 | |
| | Cetak | | | | | | | | | | 18.600.000 | |
| | - Cetak Makalah (Bimtek) | | | | | | | 1200 | Buku | 10.000 | 12.000.000 | |
| | - Cetak Cocard (Bimtek) | | | | | | | 600 | Buah | 5.000 | 3.000.000 | |
| | - Cetak Sertifikat (Bimtek) | | | | | | | 600 | Buah | 6.000 | 3.600.000 | |
| | Penggandaan | | | | | | | | | | 22.500.000 | |
| | - Fotocopy (Bintek) | | | | | | | 75.000 | Lembar | 300 | 22.500.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | 99.000.000 | |
| | Biaya Makanan dan Minuman Kegiatan (Bimtek) | | | | | | | | | | 99.000.000 | |
| | - Makanan (50 org x 1 kali x 3 hr x 12 keg) | | | | | | | 1800 | OK | 25.000 | 45.000.000 | |
| | - Snack (50 org x 2 kali x 3 hr x 12 keg) | | | | | | | 3600 | OK | 15.000 | 54.000.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | 268.850.000 | |
| | Biaya Perjalanan Dinas Luar Daerah(Untuk Penelitian) | | | | | | | | | | 138.850.000 | |
| | - Daerah Jawa Tengah (1 org x 280keg) | | | | | | | 280 | OK | 370.000 | 103.600.000 | |
| | - DKI Jakarta (1 org x 75 keg) | | | | | | | 75 | OK | 470.000 | 35.250.000 | |
| | Biaya Penginapan | | | | | | | | | | 130.000.000 | |
| | - Golongan IV (2 org x 30 keg) | | | | | | | 60 | OK | 800.000 | 48.000.000 | |
| | - Golongan III (2 org x 60 keg) | | | | | | | 120 | OK | 600.000 | 72.000.000 | |
| | - Golongan I (5 org x 5 keg) | | | | | | | 25 | OK | 400.000 | 10.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | 657.800.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | 7.000.000 | |
| | - BBM | | | | | | | 500 | Liter | 14.000 | 7.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------------|-------------|----------------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 5 1 2 4 07 | Biaya Pengembangan SDM (Pendidikan Formal, Pelatihan Keterampilan) | | | | | | | | | | | 640.000.000 |
| | - Biaya Pelatihan/Kursus | | | | | | | | | | | 640.000.000 |
| | - Pelatihan 1 -3 hari (1 org x 50 keg) | | | | | | | 50 | OK | 4.000.000 | 200.000.000 | |
| | - Pelatihan 3 -7 hari (1 org x 30 keg) | | | | | | | 30 | OK | 5.000.000 | 150.000.000 | |
| | - Pelatihan 1 -3 Bulan (1 org x 10 keg) | | | | | | | 10 | OK | 15.000.000 | 150.000.000 | |
| | - Pelatihan 3 -6 Bulan (1 org x 4 keg) | | | | | | | 4 | OK | 20.000.000 | 80.000.000 | |
| | - Pelatihan 5 -8 Bulan (1 org x 1 keg) | | | | | | | 1 | OK | 60.000.000 | 60.000.000 | |
| | - Capacity Building Peningkatan SDM RSUD Dr. M. Ashari Pematang (100 org x 1 keg) | | | | | | | 100 | OK | 550.000 | 55.000.000 | |
| 5 1 2 4 16 | Biaya bahan praktek dan bahan baku percontohan (Bimtek) | | | | | | | | | | | 6.000.000 |
| | - Bahan Peraga habis pakai | | | | | | | 12 | Paket | 500.000 | 6.000.000 | |
| 5 1 2 4 17 | Biaya Dokumentasi dan Dekorasi (Bimtek) | | | | | | | | | | | 4.800.000 |
| | - Dekorasi (12 keg) | | | | | | | 12 | Paket | 200.000 | 2.400.000 | |
| | - Dokumentasi (12 keg) | | | | | | | 12 | Paket | 200.000 | 2.400.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 1.184.350.000 |

Pematang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pematang
RSUD Dr. M. Ashari
Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |


| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.24 | STANDARISASI PASIEN SAFETY | | | | | | | | | | | | |
| | Output : - Pengadaan Spil kits | | | | | | | 1 | Paket | | | | |
| | - Pengadaan Gelang Pasien (anak,bayi,dewasa,pasien resiko cidera) | | | | | | | 70 | Box | | | | |
| | - Safety Box | | | | | | | 2.000 | buah | | | | |
| | - Label Thermal + Ribbon | | | | | | | 1 | Paket | | | | |
| | - Stiker / Etiket/ Alert RM Pasien | | | | | | | 1 | Paket | | | | |
| | - Triser RM | | | | | | | 1 | Paket | | | | |
| | Outcom : Terlaksananya standarisasi pasien rawat inap dengan pemakaian gelang safety di RS | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 542.550.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 542.550.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 542.550.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 10.500.000 | |
| 5 1 2 1 04 | Honor Pejabat Pembuat Komitmen (PPK,om) | | | | | | | | | | | 1.800.000 | |
| | - Honor Pejabat Pembuat Komitmen 1 org x 6 keg | | | | | | | 6 | OK | 300.000 | | 1.800.000 | |
| 5 1 2 1 06 | Honor Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 6.900.000 | |
| | Tim Teknis | | | | | | | | | | | | |



| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|-------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Ketua 1 org x 6 keg | | | | | | | 6 | OK | 300.000 | 1.800.000 | |
| | - Sekretaris 1 org x 6 keg | | | | | | | 6 | OK | 250.000 | 1.500.000 | |
| | - Anggota 3 org x 6 keg | | | | | | | 18 | OK | 200.000 | 3.600.000 | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | 1.800.000 | |
| | - Honor Pejabat Pengadaan 1 org x 6 keg | | | | | | | 6 | OK | 300.000 | 1.800.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | 14.550.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | 750.000 | |
| | - Biaya ATK | | | | | | | 1 | Paket | 750.000 | 750.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | 2.040.000 | |
| | - Cetak | | | | | | | 12 | Buku | 20.000 | 240.000 | |
| | - Fotocopy | | | | | | | 6.000 | Lembar | 300 | 1.800.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | 1.680.000 | |
| | - Snack (7 org x 6 keg) | | | | | | | 42 | OK | 15.000 | 630.000 | |
| | - Makanan (7 org x 6 keg) | | | | | | | 42 | OK | 25.000 | 1.050.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | 10.080.000 | |
| | Belanja perjalanan dinas Dalam Daerah | | | | | | | | | | 10.080.000 | |
| | - Daerah Jawa Tengah (2 org x 6 keg) | | | | | | | 12 | OK | 370.000 | 4.440.000 | |
| | - DKI Jakarta (2 org x 6 keg) | | | | | | | 12 | OK | 470.000 | 5.640.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | 517.500.000 | |
| 5 1 2 4 02 | Biaya Bahan Pembersih Alat Kebersihan | | | | | | | | | | 65.000.000 | |
| | - Pengadaan Spill Kits | | | | | | | 1 | Paket | 65.000.000 | 65.000.000 | |
| 5 1 2 4 19 | Biaya Kelengkapan pasien | | | | | | | | | | 452.500.000 | |
| | - Pengadaan Gelang Pasien (anak/bayi, dan dewasa) | | | | | | | 70 | box | 2.250.000 | 157.500.000 | |
| | - Safety Box | | | | | | | 2000 | buah | 50.000 | 100.000.000 | |
| | - Label Thermal RM + Ribbon Label RM | | | | | | | 1 | Paket | 120.000.000 | 120.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------------|------------|--------------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Triser RM | | | | | | | 1 | Paket | 25.000.000 | 25.000.000 | |
| | - Stiker / Etiket / Alert Pasien | | | | | | | 1 | Paket | 50.000.000 | 50.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 542.550.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur


 dr. KUN SEWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19861127 199903 1 001

| | | |
|------------------|---|---|
| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|--------|------------|-------|--|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | | |
| 1.02.02.2.02.3.2 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | | |
| 1.02.02.2.02.3.2.25 | PENYULUHAN MENCIPTAKAN LINGKUNGAN SEHAT (PKMRS) | | | | | | | | | | | | | | |
| | Output : 1. Jenis dan Frekuensi Penyuluhan Kesehatan Bagi Masyarakat Rumah Sakit/PKMRS (MKE) | | | | | | | | 40 | keg | | | | | |
| | Outcom : Terlaksananya Penyuluhan Kesehatan Bagi Masyarakat Rumah Sakit (PKRS) 6 keg | | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | | 90.915.000 | BI.UD | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 90.915.000 | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | - | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 90.915.000 | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | | 27.000.000 | | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | | 27.000.000 | | |
| | Honor Panitia Pelaksana Kegiatan (PKMRS) | | | | | | | | | | | | 27.000.000 | | |
| | - Penanggung Jawab (1 org x 6 keg) | | | | | | | | 6 | OK | 350.000 | | 2.100.000 | | |
| | - Ketua (1 org x 6 keg) | | | | | | | | 6 | OK | 300.000 | | 1.800.000 | | |
| | - Sekretaris (1 org x 6 keg) | | | | | | | | 6 | OK | 250.000 | | 1.500.000 | | |
| | - Anggota (5 org x 6 keg) | | | | | | | | 30 | OK | 200.000 | | 6.000.000 | | |
| | - Staf Administrasi (3 org x 6 keg) | | | | | | | | 18 | OK | 200.000 | | 3.600.000 | | |
| | - Honor Tim PKRS (1 org x 40 keg) | | | | | | | | 30 | OK | 200.000 | | 6.000.000 | | |
| | - Honor Penceramah (1 org x 40 keg) | | | | | | | | 30 | OK | 200.000 | | 6.000.000 | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | | 63.915.000 | | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | | 750.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|------------|-------------------|--------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Biaya ATK | | | | | | | 1 | Paket | 750.000 | 750.000 | | |
| 5 1 2 2 03 | Biaya Cetak dan Pengandaan | | | | | | | | | | 54.740.000 | | |
| | Biaya Cetak | | | | | | | | | | 54.740.000 | | |
| | - Cetak Leaflet | | | | | | | 1 | Paket | 50.000.000 | 50.000.000 | | |
| | - Cetak (PKRS) | | | | | | | 12 | Buku | 20.000 | 240.000 | | |
| | - Fotocopy (PKMRS) | | | | | | | 15.000 | Lembar | 300 | 4.500.000 | | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | 8.425.000 | | |
| | Biaya Makanan dan Minuman Kegiatan (PKRS) | | | | | | | | | | 8.425.000 | | |
| | - Snack (10 org x 47 keg) | | | | | | | 470 | OK | 15.000 | 7.050.000 | | |
| | - Makanan (11 org x 5 keg) | | | | | | | 55 | OK | 25.000 | 1.375.000 | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 90.915.000 | | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Pt. Direktur

dr. KUN SRI WIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661127 199903 1 001

| | | |
|-------------------|--------------------|--------------------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.26 | PENGELOLAAN ADMINISTRASI KEUANGAN BLUD | | | | | | | | | | | | |
| | Output : Pembayaran Tim Dewan Pengawas BLUD | | | | | | | | 11 | Bulan | | | |
| | Pembayaran Tim Pengelola Kegiatan BLUD | | | | | | | | 4 | Bulan | | | |
| | Outcome : Terlaksananya kegiatan administrasi keuangan BLUD | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 151.100.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 151.100.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 151.100.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 149.700.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 149.700.000 | |
| | Honor Tim Dewan Pengawas Kegiatan BLUD | | | | | | | | | | | 96.000.000 | |
| | - Ketua 1 org x 12 keg | | | | | | | | 12 | OB | 2.000.000 | 24.000.000 | |
| | - Anggota 4 org x 12 keg | | | | | | | | 48 | OB | 1.500.000 | 72.000.000 | |
| | Honor Sekretariat Dewan Pengawas Kegiatan BLUD | | | | | | | | | | | 4.500.000 | |
| | - Ketua 1 org x 12 keg | | | | | | | | 6 | OB | 750.000 | 4.500.000 | |
| | Honor Tim Pengelolaan Kegiatan BLUD | | | | | | | | | | | 49.200.000 | |
| | - Ketua 1 org x 6 bln | | | | | | | | 6 | OB | 350.000 | 2.100.000 | |
| | - Wakil Ketua 1 org x 6 bln | | | | | | | | 6 | OB | 300.000 | 1.800.000 | |
| | - Sekretaris 1 org x 6 bln | | | | | | | | 6 | OB | 300.000 | 1.800.000 | |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|------------|--------------------|--|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| | - Koordinator 3 org x 6 bln | | | | | | | | 18 | OB | 250.000 | 4.500.000 | | |
| | - Anggota 8 org x 6 bln | | | | | | | | 48 | OB | 250.000 | 12.000.000 | | |
| | - Staff Teknis 4 org x 6 bln | | | | | | | | 24 | OB | 250.000 | 6.000.000 | | |
| | - Staff Administrasi 14 org x 6 bln | | | | | | | | 84 | OB | 250.000 | 21.000.000 | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | | 1.400.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | | 500.000 | |
| | - Biaya ATK | | | | | | | | 1 | Paket | 500.000 | 500.000 | | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | | 600.000 | |
| | - Fotocopy | | | | | | | | 2.000 | Lembar | 300 | 600.000 | | |
| 5 1 2 2 08 | Biaya Memory Stick | | | | | | | | | | | | 300.000 | |
| | - Memory Stick | | | | | | | | 2 | Buah | 150.000 | 300.000 | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | | 151.100.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|---|---|
| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

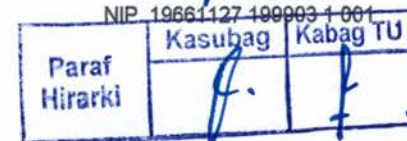
| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.27 | PENYUSUNAN LAPORAN ADMINISTRASI KLAIM PASIEN BPJS | | | | | | | | | | | | |
| | Output : 1. Laporan Casemix | | | | | | | 3 | Jenis | | | | |
| | 2. Pengelolaan Data Pelayanan Pasien BPJS | | | | | | | 3 | Jenis | | | | |
| | 3. Cetakan Rekam Medis (MIRM) | | | | | | | - | - | | | | |
| | 4. Cetak dan Pembuatan Dus Arsip / Dokumen BPJS | | | | | | | 1 | Paket | | | | |
| | Outcome : Tersusunnya penyusunan pelaporan klaim pasien BPJS | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 55.630.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 55.630.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 55.630.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 11.100.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 11.100.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (Laporan Casemix) | | | | | | | | | | | 6.450.000 | |
| | - Ketua 1 org x 3 bln | | | | | | | 3 | OB | 300.000 | | 900.000 | |
| | - Sekretaris 1 org x 3 bln | | | | | | | 3 | OB | 250.000 | | 750.000 | |
| | - Medis Internal 2 org x 3 bln | | | | | | | 6 | OB | 200.000 | | 1.200.000 | |
| | - Pelaksana Koding 2 org x 3 bln | | | | | | | 6 | OB | 200.000 | | 1.200.000 | |
| | - Pelaksana Grouping 2 org x 3 bln | | | | | | | 6 | OB | 200.000 | | 1.200.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-----------|-------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Pelaksana Pembuatan SEP 2 org x 3 bln | | | | | | | 6 | OB | 200.000 | 1.200.000 | |
| | Honor Panitia Pelaksana Keg. (Pengolahan Data Pelayanan Pasien BPJS) | | | | | | | | | | 4.650.000 | |
| | - Ketua 1 org x 3 bln | | | | | | | 3 | OB | 300.000 | 900.000 | |
| | - Sekretaris 1 org x 3 bln | | | | | | | 3 | OB | 250.000 | 750.000 | |
| | - Anggota 5 org x 3 bln | | | | | | | 15 | OB | 200.000 | 3.000.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | 44.530.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | 1.910.000 | |
| | - Biaya ATK | | | | | | | 1 | Paket | 1.910.000 | 1.910.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | 7.100.000 | |
| | - Cetak | | | | | | | 10 | Buku | 10.000 | 100.000 | |
| | - Fotocopy | | | | | | | 10.000 | Lembar | 300 | 3.000.000 | |
| | - Cetak dan Pembuatan Dus Arsip/Dokumen BPJS | | | | | | | 1 | Paket | 4.000.000 | 4.000.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | 35.520.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | 35.520.000 | |
| | - Daerah Jawa Tengah (1 org x 52 keg) | | | | | | | 96 | OK | 370.000 | 35.520.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 55.630.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661271999031001



| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.29 | PEMERIKSAAN MEDICAL CHECK UP (MCU) | | | | | | | | | | | | |
| | Output : - Jumlah Pemeriksaan MCU | | | | | | | 1 | Paket | | | | |
| | - Tersedianya Material Pemeriksaan MCU | | | | | | | 1 | Paket | | | | |
| | Outcome : Jumlah Pemeriksaan dan Material Pemeriksaan | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 84.425.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 84.425.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 31.725.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 31.725.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | | 300.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan Tim Teknis | | | | | | | | | | | 1.150.000 | |
| | - Ketua tim 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 3 org x 1 keg | | | | | | | 3 | OK | 200.000 | | 600.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 7.475.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (MCU Non Nakes) | | | | | | | | | | | | |
| | - Penanggungjawab 1 org x 1 Keg | | | | | | | 1 | OB | 300.000 | | 300.000 | |
| | - Ketua 1 org x 1 Keg | | | | | | | 1 | OB | 275.000 | | 275.000 | |
| | - Sekretaris 1 org x 1 Keg | | | | | | | 1 | OB | 250.000 | | 250.000 | |
| | - Anggota 12 org x 1 Keg | | | | | | | 12 | OB | 200.000 | | 2.400.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|----------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------------|------------|-------------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | - Tenaga K3 7 org x 1 Keg | | | | | | | 7 | OB | 200.000 | 1.400.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (MCU Non Nakes) | | | | | | | | | | | |
| | - Dokter Spesialis 9 org x 1 Keg | | | | | | | 9 | OB | 250.000 | 2.250.000 | |
| | - Dokter 2 org x 1 Keg | | | | | | | 2 | OB | 200.000 | 400.000 | |
| | - Psikologi 1 org x 1 Keg | | | | | | | 1 | OB | 200.000 | 200.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 22.800.000 |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 8.800.000 |
| | - Biaya ATK | | | | | | | 1 | Paket | 8.800.000 | 8.800.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 6.000.000 |
| | - Fotocopy | | | | | | | 20.000 | Lembar | 300 | 6.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 8.000.000 |
| | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | |
| | - Snack 100 org x 1 keg x 2 hr | | | | | | | 200 | OK | 15.000 | 3.000.000 | |
| | - Makan 100 org x 1 keg x 2 hr | | | | | | | 200 | OK | 25.000 | 5.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 52.700.000 |
| 5 1 2 4 23 | Biaya Bahan dan Material Kesehatan | | | | | | | | | | | 52.700.000 |
| | - Pengadaan Reagen/ material pemeriksaan Medical Check Up | | | | | | | 1 | Paket | 52.700.000 | 52.700.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 84.425.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Pt. Direktur

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Pembina Utama Muda

NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.32 | PENGADAAN PERLENGKAPAN RUMAH SAKIT | | | | | | | | | | | | |
| | Output : - Pengadaan Perlengkapan Rumah Sakit | | | | | | | 1 | Paket | | | | |
| | - Pengadaan AC Rumah Sakit | | | | | | | 1 | Paket | | | | |
| | - Pengadaan Water heater Rumah Sakit | | | | | | | 1 | Paket | | | | |
| | Outcome : Tersedianya perlengkapan rumah sakit | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 593.820.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | | |
| 5 3 | BIAYA MODAL | | | | | | | | | | | 593.820.000 | |
| 5 3 3 | Biaya modal Peralatan dan mesin | | | | | | | | | | | 593.820.000 | |
| 5 3 3 04 | Biaya Modal Perlengkapan Rumah Sakit | | | | | | | | | | | 593.820.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pejabat Pengadaan 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Ketua 1 org x 1 keg (tim teknis) | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg (tim teknis) | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 1 org x 1 keg (tim teknis) | | | | | | | 1 | OK | 200.000 | | 200.000 | |
| | - Cetak | | | | | | | 10 | Buku | 15.000 | | 150.000 | |
| | - Fotocopy | | | | | | | 5.000 | Lembar | 300 | | 1.500.000 | |
| | - Makanan (10 org x 1 keg) | | | | | | | 10 | OK | 25.000 | | 250.000 | |
| | - Snack (10 org x 1 keg) | | | | | | | 10 | OK | 15.000 | | 150.000 | |
| | - BBM (Pertamax) | | | | | | | 30 | Liter | 14.000 | | 420.000 | |
| | - Pengadaan Perlengkapan Rumah Sakit | | | | | | | 1 | Paket | 200.000.000 | | 200.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Pengadaan AC Rumah Sakit | | | | | | | | 1 | Paket | 190.000.000 | 190.000.000 | |
| | - Pengadaan Water heater Rumah Sakit | | | | | | | | 1 | Paket | 200.000.000 | 200.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 593.820.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.33 | PENGADAAN KOMPUTER DAN PERLENGKAPANNYA | | | | | | | | | | | | |
| | Output : Tersedianya komputer dan perlengkapannya | | | | | | | 1 | Paket | | | | |
| | - Pengadaan Komputer dan Perlengkapannya | | | | | | | | | | | | |
| | - Pengadaan Server dan Perlengkapannya | | | | | | | | | | | | |
| | Outcome : Tersedianya komputer dan perlengkapannya | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 680.700.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 680.700.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 2.700.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | | 600.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 1.500.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | 2 | OK | 250.000 | | 500.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | 2 | OK | 200.000 | | 400.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 600.000 | |
| | - Pejabat Pengadaan 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | | |
| 5 3 | BIAYA MODAL | | | | | | | | | | | | |
| 5 3 3 | Belanja Peralatan Dan mesin | | | | | | | | | | | 678.000.000 | |
| 5 3 3 06 | Biaya Modal Perlengkapan Kantor | | | | | | | | | | | 678.000.000 | |
| | - Pengadaan Komputer dan Perlengkapannya | | | | | | | 1 | Paket | 558.000.000 | | 558.000.000 | |
| | - Pengadaan Perlengkapan SIMRS | | | | | | | 1 | Paket | 120.000.000 | | 120.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 680.700.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|---|---|
| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|---------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.34 | PEMELIHARAAN RUTIN/BERKALA GEDUNG RUMAH SAKIT | | | | | | | | | | | |
| | Output : - Pelaksanaan Pemeliharaan Lift RSUD dr. M. Ashari | | | | | | | 1 | Paket | | | |
| | - Rehabilitasi Ruang Radiologi | | | | | | | 1 | Paket | | | |
| | - Rehabilitasi Ruang Onkologi | | | | | | | 1 | Paket | | | |
| | - Rehabilitasi Ruang PICU/NICU | | | | | | | 1 | Paket | | | |
| | - Rehabilitasi Ruang Rawat inap/Pengunjung | | | | | | | 1 | Paket | | | |
| | - Rehabilitasi Kamar mandi ruang Garuda | | | | | | | 1 | Paket | | | |
| | - Penyusunan DED GEDUNG JIWA | | | | | | | 1 | Paket | | | |
| | - Penerbitan Surat Layak Fungsi (SLF) | | | | | | | 1 | Paket | | | |
| | Outcome : Terlaksananya pemeliharaan gedung dan bangunan | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | 1.233.950.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | 1.233.950.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | 1.033.950.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | 9.450.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen(PPK) | | | | | | | | | | 2.100.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 7 keg | | | | | | | 7 | OK | 300.000 | 2.100.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | 5.250.000 | |
| | Tim Teknis | | | | | | | | | | 5.250.000 | |
| | - Ketua 1 org x 7 keg | | | | | | | 7 | OK | 300.000 | 2.100.000 | |
| | - Sekretaris 1 org x 7 keg | | | | | | | 7 | OK | 250.000 | 1.750.000 | |
| | - Anggota 1 org x 7 keg | | | | | | | 7 | OK | 200.000 | 1.400.000 | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | 2.100.000 | |
| | - Pejabat Pengadaan 1 org x 5 keg | | | | | | | 7 | OK | 300.000 | 2.100.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | 3.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------------------|---------------------------------------|---------------------------------------|--------------------------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 02 | Biaya ATK - ATK | | | | | | | | 1 | Paket | 500.000 | 500.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan - Cetak - Fotocopy | | | | | | | | 10 1.000 | Buku Lembar | 20.000 300 | 200.000 300.000 | 500.000 |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor Biaya Makanan dan Minuman Kantor - Snack (10 org x 5 keg) - Makan (10 org x 5 keg) | | | | | | | | 50 50 | OK OK | 15.000 25.000 | 750.000 1.250.000 | 2.000.000 2.000.000 |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | | 1.021.500.000 |
| 5 1 2 3 02 | Biaya Pemeliharaan gedung dan bangunan Pemeliharaan Lift - Pelaksanaan Pemeliharaan Lift RSUD dr. M. Ashari | | | | | | | | | | | | 24.000.000 24.000.000 |
| | Rehabilitasi Ruang Radiologi - Perencanaan - Pengawasan - Rehabilitasi Ruang Radiologi | | | | | | | | 1 1 1 | Paket Paket Paket | 6.000.000 4.000.000 200.000.000 | 6.000.000 4.000.000 200.000.000 | 210.000.000 |
| | Rehabilitasi Ruang Onkologi - Perencanaan - Pengawasan - Rehabilitasi Ruang Onkologi | | | | | | | | 1 1 1 | Paket Paket Paket | 6.000.000 4.000.000 200.000.000 | 6.000.000 4.000.000 200.000.000 | 210.000.000 |
| | Rehabilitasi Ruang PICU/NICU - Perencanaan - Pengawasan - Rehabilitasi Ruang PICU/NICU | | | | | | | | 1 1 1 | Paket Paket Paket | 6.000.000 4.000.000 200.000.000 | 6.000.000 4.000.000 200.000.000 | 210.000.000 |
| | Rehabilitasi Ruang Rawat inap/Pengunjung - Perencanaan - Pengawasan - Rehabilitasi Ruang Rawat inap/Pengunjung | | | | | | | | 1 1 1 | Paket Paket Paket | 4.500.000 3.000.000 150.000.000 | 4.500.000 3.000.000 150.000.000 | 157.500.000 |
| | Rehabilitasi Kamar mandi ruang Garuda - Perencanaan - Pengawasan - Rehabilitasi Kamar mandi ruang Garuda | | | | | | | | 1 1 1 | Paket Paket Paket | 6.000.000 4.000.000 200.000.000 | 6.000.000 4.000.000 200.000.000 | 210.000.000 |
| 5 1 2 4 05 | Biaya jasa konsultan dan pihak ketiga lainnya - Biaya jasa Penyusunan DED GEDUNG Jiwa - Biaya jasa Penerbitan Surat Layak Fungsi (SLF) | | | | | | | | 1 1 | Paket Paket | 100.000.000 100.000.000 | 100.000.000 100.000.000 | 200.000.000 |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------|---------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 1.233.950.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------------|------|---------------|---------------|--|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 1.02.02 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Program Peningkatan Kualitas Pelayanan Kesehatan pada BLUD | | | | | | | | | | | | | |
| | IKU : Meningkatnya kualitas pelayanan dan pendukung pelayanan pada BLUD RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.35 | PENGADAAN ALAT KESEHATAN | | | | | | | | | | | | | |
| | Output : - Pengadaan alat kesehatan | | | | | | | 1 | Paket | | | | | |
| | - Pengadaan alat keperawatan dan kebidanan | | | | | | | 1 | Paket | | | | | |
| | Outcome : Tersedianya alat kesehatan rumah sakit | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | | 3.578.080.000 | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | | | |
| 5 3 | BIAYA MODAL | | | | | | | | | | | | 3.578.080.000 | |
| 5 3 3 | Biaya modal Peralatan dan mesin | | | | | | | | | | | | 3.578.080.000 | |
| 5 3 3 1 | Belanja modal alat kedokteran dan alat kesehatan | | | | | | | | | | | | 3.578.080.000 | |
| | Pengadaan Alat Kesehatan | | | | | | | | | | | | 3.456.730.000 | |
| | Alat Kesehatan | | | | | | | 1 | Paket | 3.400.000.000 | | 3.400.000.000 | | |
| | PPKom 1 org x 1 keg | | | | | | | 1 | OK | 900.000 | | 900.000 | | |
| | Tim teknis | | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 600.000 | | 600.000 | | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 500.000 | | 500.000 | | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | | |
| | Pejabat Pengadaan | | | | | | | 1 | OK | 900.000 | | 900.000 | | |
| | - BBM | | | | | | | 200 | Liter | 15.000 | | 3.000.000 | | |
| | - Makan (10 org x 2 kegiatan) | | | | | | | 20 | OK | 17.000 | | 340.000 | | |
| | - Snack (10 org x 2 kegiatan) | | | | | | | 20 | OK | 6.000 | | 120.000 | | |
| | - Pengadaan dokumen | | | | | | | 100 | bj | 100.000 | | 10.000.000 | | |
| | - Fotocopy | | | | | | | 4.300 | Lembar | 200 | | 920.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|--------|-------------|----------------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | |
| | Perjalanan Dinas | | | | | | | | | | | | |
| | SPPD JATENG | | | | | | | | | | | | |
| | - Gol IV 2 org x 5 keg | | | | | | | 10 | OK | 350.000 | | 3.500.000 | |
| | - Gol III 2 org x 5 keg | | | | | | | 10 | OK | 330.000 | | 3.300.000 | |
| | - Gol II 1 org x 5 keg | | | | | | | 5 | OK | 270.000 | | 1.350.000 | |
| | SPPD DKI/JABAR/JATIM/DIY | | | | | | | | | | | | |
| | - Gol IV 1 org x 3 keg x 2 hr | | | | | | | 6 | OK | 470.000 | | 2.820.000 | |
| | - Gol III 1 org x 15 keg x 2 hr | | | | | | | 30 | OK | 450.000 | | 13.500.000 | |
| | - Gol II 1 org x 3 keg x 2 hr | | | | | | | 6 | OK | 430.000 | | 2.580.000 | |
| | - Penginapan 2 org x 10keg | | | | | | | 20 | OK | 800.000 | | 12.000.000 | |
| | Pengadaan Alat keperawatan dan kebidanan | | | | | | | | | | | | 121.350.000 |
| | Alat keperawatan dan kebidanan | | | | | | | 1 | Paket | 120.000.000 | | 120.000.000 | |
| | PPKom 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | Tim teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 200.000 | | 200.000 | |
| | Pejabat Pengadaan 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | Jumlah Biaya (I + II + III) | | | | | | | | | | | | 3.578.080.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Plt Direktur

dr. KUN SRIWIBOWO, Sp.B

Pembina Utama Muda

N.P. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02.02 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02.2.02.32 | Program Peningkatan Kualitas Pelayanan Kesehatan pada BLUD | | | | | | | | | | | |
| | IKU : Meningkatnya kualitas pelayanan dan pendukung pelayanan pada BLUD RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.37 | PENGADAAN PERLENGKAPAN RUMAH TANGGA RUMAH SAKIT | | | | | | | | | | | |
| | Output : - Biaya bahan pakai habis material kesehatan | | | | | | | 1 | Paket | | | |
| | - Pengadaan kantong jenazah dan kafan | | | | | | | 1 | Paket | | | |
| | - Pengadaan Kasur | | | | | | | 1 | Paket | | | |
| | - Pengadaan handtowel | | | | | | | 1 | Paket | | | |
| | - Pengadaan linen operasi | | | | | | | 1 | Paket | | | |
| | - Pengadaan linen keperawatan | | | | | | | 1 | Paket | | | |
| | - Pengadaan Alat Penunjang Medis | | | | | | | 1 | Paket | | | |
| | - Pengadaan Alat Penunjang Non Medis | | | | | | | 1 | Paket | | | |
| | - Pengadaan perlengkapan K3RS | | | | | | | | | | | |
| | Outcome : Tersedianya perlengkapan rumah tangga rumah sakit | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | 433.070.000 | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | 433.070.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | 30.000.000 | |
| 5 1 1 2 | Biaya Bahan | | | | | | | | | | 30.000.000 | |
| 5 1 1 2 05 | Biaya Bahan dan Material Kesehatan Lainnya | | | | | | | | | | 30.000.000 | |
| | - Biaya bahan pakai habis material kesehatan | | | | | | | 1 | Paket | 10.000.000 | 10.000.000 | |
| | - pengadaan kantong jenzah dan kafan | | | | | | | 1 | Paket | 20.000.000 | 20.000.000 | |
| | | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | 403.070.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | 8.100.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | 1.800.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 6 keg | | | | | | | 6 | OK | 300.000 | 1.800.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|-------|---------------------|---------|------|------------|--------|-------------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | | |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua 1 org x 6 keg | | | | | | 6 | OK | 300.000 | | 1.800.000 | | |
| | - Sekretaris 1 org x 6 keg | | | | | | 6 | OK | 250.000 | | 1.500.000 | | |
| | - Anggota 1 org x 6 keg | | | | | | 6 | OK | 200.000 | | 1.200.000 | | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | | 1.800.000 |
| | - Pejabat Pengadaan 1 org x 6 keg | | | | | | 6 | OK | 300.000 | | 1.800.000 | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | | 67.570.000 |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | | 430.000 |
| | - ATK | | | | | | 1 | Paket | 430.000 | | 430.000 | | |
| 5 1 2 2 03 | Biaya Cetak dan Pengandaan | | | | | | | | | | | | 900.000 |
| | - Foto copy | | | | | | 3.000 | Lembar | 300 | | 900.000 | | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | | 2.000.000 |
| | - Makan siang 20 org x 3 kegiatan | | | | | | 50 | OK | 25.000 | | 1.250.000 | | |
| | - Snack 20 org x 3 kegiatan | | | | | | 50 | OK | 15.000 | | 750.000 | | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | | 5.440.000 |
| | SPPD JATENG | | | | | | | | | | | | 5.440.000 |
| | - Gol IV 2 org x 3 keg | | | | | | 8 | OK | 350.000 | | 2.800.000 | | |
| | - Gol III 4 org x 3 keg | | | | | | 8 | OK | 330.000 | | 2.640.000 | | |
| 5 1 2 2 10 | Biaya Jasa Kantor | | | | | | | | | | | | 58.800.000 |
| | - Tenaga Pemulasaran Jenazah (4 org x 10 keg) | | | | | | 40 | OK | 100.000 | | 4.000.000 | | |
| | - Tenaga Administrasi (1 org x 10 keg) | | | | | | | | | | - | | |
| | - Tenaga pemulasaran jenasah covid (4 org x 10 keg) | | | | | | 40 | OK | 120.000 | | 4.800.000 | | |
| | - Tenaga Penggali Kubur (4 org x 10 keg) | | | | | | 40 | OK | 100.000 | | 4.000.000 | | |
| | - Juru Kunci (1 org x 10 keg) | | | | | | 10 | OK | 100.000 | | 1.000.000 | | |
| | - honor tenaga kerja harian linen 3 org x 30 hr x 10 bln | | | | | | 900 | OK | 50.000 | | 45.000.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 327.400.000 | |
| 5 1 2 4 02 | Biaya bahan pembersih, dan alat kebersihan | | | | | | | | | | | 120.000.000 | |
| | - Pengadaan Tissue dan Handtowel | | | | | | | 1 | Paket | 120.000.000 | | 120.000.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 1.400.000 | |
| | - BBM | | | | | | | 100 | Liter | 14.000 | | 1.400.000 | |
| 5 1 2 4 18 | Biaya Bahan Habis Pakai Material Tenun dan Jahit | | | | | | | | | | | 206.000.000 | |
| | - Pengadaan linen operasi | | | | | | | 1 | Paket | 100.000.000 | | 100.000.000 | |
| | - Pengadaan linen keperawatan | | | | | | | 1 | Paket | 106.000.000 | | 106.000.000 | |
| | Jumlah Biaya (I + II + III) | | | | | | | | | | | 433.070.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari
PIK Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |



| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|----------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.38 | PENYEDIAAN JASA KOMUNIKASI, SUMBER DAYA AIR, DAN LISTRIK | | | | | | | | | | | | |
| | Output : Pembayaran untuk kebutuhan telepon | | | | | | | | 12 | Bulan | | | |
| | Pembayaran untuk kebutuhan air | | | | | | | | 12 | Bulan | | | |
| | Pembayaran untuk kebutuhan listrik | | | | | | | | 12 | Bulan | | | |
| | Pembayaran untuk kebutuhan internet | | | | | | | | 12 | Bulan | | | |
| | Pembayaran pajak pengambilan air bawah tanah | | | | | | | | 12 | Bulan | | | |
| | Outcome : Terpeliharanya perlengkapan rumah sakit selama 1 tahun | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 18.167.866.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 18.167.866.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 18.167.866.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 18.167.866.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 18.167.866.000 | |
| 5 1 2 4 09 | Biaya langganan listrik, air, telepon, faksimile dan internet | | | | | | | | | | | 18.132.262.000 | |
| | Biaya Telepon | | | | | | | | | | | 71.640.000 | |
| | - Ruang Informasi | | | | | | | | 12 | Bulan | 1.200.000 | 14.400.000 | |
| | - Ruang IGD | | | | | | | | 12 | Bulan | 150.000 | 1.800.000 | |
| | - Ruang Direktur | | | | | | | | 12 | Bulan | 3.900.000 | 46.800.000 | |
| | - Speedy | | | | | | | | 12 | Bulan | 720.000 | 8.640.000 | |
| | Biaya Air | | | | | | | | | | | 94.680.000 | |
| | - Ruang Dapur | | | | | | | | 12 | Bulan | 800.000 | 9.600.000 | |
| | - Ruang Laboratorium | | | | | | | | 12 | Bulan | 1.000.000 | 12.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|----------------|-----------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Ruang Cendrawasih | | | | | | | | 12 | Bulan | 60,000 | 720,000 | |
| | - Ruang Masjid RM | | | | | | | | 12 | Bulan | 30,000 | 360,000 | |
| | - Ruang Merpati | | | | | | | | 12 | Bulan | 2.200,000 | 26.400,000 | |
| | - Ruang Operasi | | | | | | | | 12 | Bulan | 1.500,000 | 18.000,000 | |
| | - Ruang VIP | | | | | | | | 12 | Bulan | 500,000 | 6.000,000 | |
| | - Ruang Cuci Darah | | | | | | | | 12 | Bulan | 1.200,000 | 14.400,000 | |
| | - Rumah Dinas Dokter | | | | | | | | 12 | Bulan | 600,000 | 7.200,000 | |
| | Biaya Listrik | | | | | | | | | | | 17.893.222,000 | |
| | - Belanja Listrik | | | | | | | | 1 | Paket | 17.893.222,000 | 17.893.222,000 | |
| | Biaya Internet | | | | | | | | | | | 72.720,000 | |
| | - Belanja Internet (Biznet) | | | | | | | | 12 | Bulan | 5.560,000 | 66.720,000 | |
| | - Belanja Internet (Indihome) | | | | | | | | 12 | Bulan | 500,000 | 6.000,000 | |
| 5 1 2 7 | Biaya Umum dan Administrasi lainnya | | | | | | | | | | | 35.604,000 | |
| 5 1 2 7 06 | Biaya Pajak | | | | | | | | | | | 35.604,000 | |
| | - Pajak Pengambilan Air Bawah Tanah | | | | | | | | 12 | Bulan | 2.700,000 | 32.400,000 | |
| | - Pajak Retribusi Kebersihan | | | | | | | | 12 | Bulan | 200,000 | 2.400,000 | |
| | - Pajak Rumah Dinas | | | | | | | | 1 | Tahun | 804,000 | 804,000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 18.167.866,000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

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| Paraf Mirarki | Kasubag | Kab. |
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| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1,02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.39 | PEMELIHARAAN RUTIN/BERKALA DAN PERIJINAN KENDARAAN DINAS/OPERASIONAL/AMBULANCE RUMAH SAKIT | | | | | | | | | | | | |
| | Output : Pemeliharaan Kendaraan Dinas Roda Empat | | | | | | | | 7 | Unit | | | |
| | Pemeliharaan Kendaraan Dinas Roda Dua | | | | | | | | 25 | Unit | | | |
| | Pemeliharaan Ambulance | | | | | | | | 10 | Unit | | | |
| | Perijinan Kendaraan Dinas dan Ambulance | | | | | | | | 42 | Unit | | | |
| | Outcome : Terpelihara dan terpenuhinya perijinan kendaraan dinas selama 1 tahun | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 154.480.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 154.480.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 154.480.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 1.800.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 1.800.000 | |
| | Honor Panitia Pelaksana Kegiatan (Tim Perizinan Kendaraan Dinas / Operasional / Ambulance Rumah Sakit) | | | | | | | | | | | 1.800.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 5.340.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 5.340.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | 5.340.000 | |
| | - Gol III (2 org x 4 keg) | | | | | | | | 8 | OK | 330.000 | 2.640.000 | |
| | - Gol II (5 org x 2 keg) | | | | | | | | 10 | OK | 270.000 | 2.700.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|------------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 111.000.000 | |
| 5 1 2 3 03 | Biaya Pemeliharaan alat transportasi dan komunikasi | | | | | | | | | | | 111.000.000 | |
| | Biaya Pemeliharaan Mobil dan Motor Dinas | | | | | | | | | | | 60.000.000 | |
| | - Pemeliharaan Mobil Dinas | | | | | | | 1 | Paket | 20.000.000 | | 20.000.000 | |
| | - Pemeliharaan Motor Dinas | | | | | | | 1 | Paket | 10.000.000 | | 10.000.000 | |
| | - Biaya Penggantian Suku Cadang | | | | | | | 1 | Paket | 10.000.000 | | 10.000.000 | |
| | - Biaya Penggantian Oli | | | | | | | 1 | Tahun | 20.000.000 | | 20.000.000 | |
| | Biaya Pemeliharaan Mobil Ambulance dan Jenazah | | | | | | | | | | | 51.000.000 | |
| | - Pemeliharaan Mobil Ambulance | | | | | | | 1 | Tahun | 18.000.000 | | 18.000.000 | |
| | - Pemeliharaan Mobil Jenazah | | | | | | | 1 | Tahun | 13.000.000 | | 13.000.000 | |
| | - Biaya Penggantian Suku Cadang | | | | | | | 1 | Tahun | 10.000.000 | | 10.000.000 | |
| | - Biaya Penggantian Oli | | | | | | | 1 | Tahun | 10.000.000 | | 10.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 15.600.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 15.600.000 | |
| | - BBM | | | | | | | 1200 | Liter | 13.000 | | 15.600.000 | |
| 5 1 2 7 | Biaya Umum dan Administrasi Lainnya | | | | | | | | | | | 20.740.000 | |
| 5 1 2 7 05 | Biaya Jasa Perijinan Kendaraan | | | | | | | | | | | 20.740.000 | |
| | Kendaraan Dinas Roda Empat | | | | | | | | | | | | |
| | 1. Honda CR-V | | | | | | | 1 | Tahun | 2.500.000 | | 2.500.000 | |
| | 2. Toyota RUSH | | | | | | | 1 | Tahun | 1.750.000 | | 1.750.000 | |
| | 3. Toyota Hi-Ace | | | | | | | 1 | Tahun | 2.900.000 | | 2.900.000 | |
| | 4. Toyota Avanza | | | | | | | 1 | Tahun | 1.300.000 | | 1.300.000 | |
| | 5. Toyota Veloz | | | | | | | 1 | Tahun | 1.250.000 | | 1.250.000 | |
| | 6. Suzuki Futura ST 150 (G 9509 ED) | | | | | | | 1 | Tahun | 500.000 | | 500.000 | |
| | 7. Suzuki Futura ST 150 (G 9509 TD) | | | | | | | 1 | Tahun | 500.000 | | 500.000 | |
| | Ambulance | | | | | | | | | | | | |
| | 1. Toyota Kijang KF 50 SPRLG (G 9588 M) | | | | | | | 1 | Tahun | 700.000 | | 700.000 | |
| | 2. KIA Travelo K 2700 (G 9592 DD) | | | | | | | 1 | Tahun | 700.000 | | 700.000 | |
| | 3. Toyota Kijang KF 80 STDLG (G 9595 CD) | | | | | | | 1 | Tahun | 250.000 | | 250.000 | |
| | 4. Mitsubishi (G 9589 W) | | | | | | | 1 | Tahun | 600.000 | | 600.000 | |
| | 5. Mitsubishi (G 9588 W) | | | | | | | 1 | Tahun | 600.000 | | 600.000 | |
| | 6. Mitsubishi L300/Mobil Jenazah (G 9590 W) | | | | | | | 1 | Tahun | 600.000 | | 600.000 | |
| | 7. Suzuki APV | | | | | | | 1 | Tahun | 500.000 | | 500.000 | |
| | 8. Ambulance DAK | | | | | | | 1 | Tahun | 1.000.000 | | 1.000.000 | |
| | 9. Ambulance DAK Tambahan | | | | | | | 1 | Tahun | 1.000.000 | | 1.000.000 | |
| | 10. Ambulance DAK Tambahan | | | | | | | 1 | Tahun | 1.000.000 | | 1.000.000 | |
| | Kendaraan Dinas Roda Dua | | | | | | | | | | | | |
| | 1. Yamaha Alfa (G 9636 M) | | | | | | | 1 | Tahun | 150.000 | | 150.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | 2. Honda Grand (G 9902 M) | | | | | | | | 1 | Tahun | 125.000 | 125.000 | |
| | 3. Yamaha Jupiter (G 9662 D) | | | | | | | | 1 | Tahun | 140.000 | 140.000 | |
| | 4. Yamaha Jupiter (G 9945 D) | | | | | | | | 1 | Tahun | 125.000 | 125.000 | |
| | 5. Honda Supra X 125 (G 9737 BD) | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 6. Honda Revo (G 9656 CD) | | | | | | | | 1 | Tahun | 300.000 | 300.000 | |
| | 7. Honda Supra X 125 (G 9634 CD) | | | | | | | | 1 | Tahun | 250.000 | 250.000 | |
| | 8. Yamaha Jupiter (Umum) | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 9. Yamaha Jupiter | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 10. Yamaha Jupiter | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 11. Yamaha Jupiter | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 12. Yamaha Jupiter | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 13. Yamaha Mio GT | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 14. Yamaha Mio GT | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 15. Yamaha Mio GT | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 16. Yamaha Mio GT | | | | | | | | 1 | Tahun | 200.000 | 200.000 | |
| | 17. Honda PCX | | | | | | | | 1 | Tahun | 3.500.000 | 3.500.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 154.480.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|-------------------|---|---|
| Paraf Hierarki | Kasubag | Kabag TU |
| |  |  |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|--------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.40 | PEMELIHARAAN RUTIN/BERKALA MEBELEUR | | | | | | | | | | | | |
| | Output : Pemeliharaan Mebeleur | 1 | 1 | | | | | 1 | Paket | | | | |
| | Outcome : Terpeliharanya kendaraan dinas selama 1 tahun | 100 | 100 | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 170.000.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 170.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 170.000.000 | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 170.000.000 | |
| 5 1 2 3 06 | Biaya Pemeliharaan Rutin/Berkala Mebeleur | | | | | | | | | | | 170.000.000 | |
| | - Pemeliharaan Rutin/Berkala Mebeleur | | | | | | | 1 | Paket | 170.000.000 | | 170.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | - | | | | | 170.000.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Unrum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.41 | PEMELIHARAAN RUTIN/BERKALA KOMPUTER DAN PERLENGKAPANNYA | | | | | | | | | | | | |
| | Output : - Pemeliharaan Komputer (CPU, Monitor, Keyboard, Mouse) | | | | | | | 100 | Unit | | | | |
| | - Pemeliharaan Printer | | | | | | | 80 | Unit | | | | |
| | - Pemeliharaan UPS | | | | | | | 14 | Unit | | | | |
| | - Pemeliharaan Proyektor | | | | | | | 5 | Unit | | | | |
| | Outcome : Terpeliharanya komputer dan perlengkapannya selama 1 tahun | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 102.750.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 102.750.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 102.750.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 102.750.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 6.800.000 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | 6.800.000 | |
| | - Golongan IV 2 org x 3 jam x 3 hr x 2 bln | | | | | | | 54 | OH | 10.000 | | 540.000 | |
| | - Golongan III 6 org x 3 jam x 3 hr x 3 bln | | | | | | | 162 | OH | 10.000 | | 1.620.000 | |
| | - Golongan II 16 org x 3 jam x 3 hr x 3 bln | | | | | | | 432 | OH | 7.500 | | 3.240.000 | |
| | - Uang Makan 20 org x 2 hr x 2 bln | | | | | | | 80 | OH | 17.500 | | 1.400.000 | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 95.950.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|-----|---------------------|---------|------|--------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 5 1 2 3 07 | Biaya Pemeliharaan Komputer dan Perlengkapannya | | | | | | | | | | 95.950.000 | |
| | Pemeliharaan Penggantian Suku Cadang | | | | | | | | | | 95.950.000 | |
| | - Pemeliharaan Komputer (CPU, Monitor, Keyboard, Mouse) | | | | | | 100 | Unit | 500.000 | | 50.000.000 | |
| | - Pemeliharaan Printer | | | | | | 80 | Unit | 500.000 | | 40.000.000 | |
| | - Pemeliharaan UPS | | | | | | 14 | Unit | 300.000 | | 4.200.000 | |
| | - Pemeliharaan Proyektor | | | | | | 5 | Unit | 350.000 | | 1.750.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 102.750.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|--------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.43 | PEMELIHARAAN RUTIN/BERKALA SOFTWARE DAN SISTEM INFORMASI | | | | | | | | | | | |
| | Output : - Penggantian Jaringan SIMRS dengan Fiber Optik | | | | | | | 2 | Paket | | | |
| | - Pengembangan SIM RS | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Jaringan SIMRS | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Software SIM RS | | | | | | | 1 | Paket | | | |
| | - Pelatihan SIM RS | | | | | | | 1 | Paket | | | |
| | - Pendampingan SIM dan IT | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Teknologi Informasi Rumah Sakit | | | | | | | | | | | |
| | Outcome : Terpeliharanya software dan sistem informasi | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | 546.335.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | 546.335.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | - | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | 546.335.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | 13.225.000 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | 6.800.000 | |
| | - Golongan IV 2 org x 3 jam x 3 hr x 3 bln | | | | | | | 54 | OH | 10.000 | 540.000 | |
| | - Golongan II 6 org x 3 jam x 3 hr x 3 bln | | | | | | | 162 | OH | 10.000 | 1.620.000 | |
| | - Golongan II 16 org x 3 jam x 3 hr x 3 bln | | | | | | | 432 | OH | 7.500 | 3.240.000 | |
| | - Uang Makan 20 org x 2 hr x 2 bln | | | | | | | 80 | OH | 17.500 | 1.400.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPK) | | | | | | | | | | | 600.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 1.500.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | 2 | OK | 250.000 | | 500.000 | |
| | - Anggota 1 org x 2 keg | | | | | | | 2 | OK | 200.000 | | 400.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 3.725.000 | |
| | Honorarium Tim Penyusun Profile Rumah Sakit | | | | | | | | | | | 3.725.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 275.000 | | 275.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 8 org x 2 keg | | | | | | | 16 | OK | 200.000 | | 3.200.000 | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 600.000 | |
| | - Pejabat Pengadaan 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 46.360.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 33.300.000 | |
| | - Biaya Cetak Profile Rumah Sakit | | | | | | | 90 | Buku | 350.000 | | 31.500.000 | |
| | - Fotocopy | | | | | | | 6000 | Lembar | 300 | | 1.800.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 13.060.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | 13.060.000 | |
| | - Gol IV 4 org x 2 keg | | | | | | | 8 | OK | 350.000 | | 2.800.000 | |
| | - Gol III 6 org x 2 keg | | | | | | | 12 | OK | 330.000 | | 3.960.000 | |
| | - Gol II 5 org x 2 keg | | | | | | | 10 | OK | 270.000 | | 2.700.000 | |
| | - Penginapan 3 org x 2 keg | | | | | | | 6 | OK | 600.000 | | 3.600.000 | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 483.300.000 | |
| 5 1 2 3 1 | Penggantian Jaringan SIMRS dengan Fiber Optik | | | | | | | | | | | 375.000.000 | |
| | c. Penggantian Jaringan Fiber optik blok 4 : Cendrawasih, Merak, Garuda, Kepodang, Pemulasaraan Jenazah, Inst. Linen, Cucakrowo, IGD Lt 1, IGD Lt 2, Farmasi Rawat Inap dan Gedung Farmasi, Jalak Nuri, Camar, ICU Kasuari | | | | | | | 1 | Paket | 196.000.000 | | 196.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|--------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| | d. Penggantian Jaringan Fiber optik blok 5 : Komite Medik(R. Dokter), Laboratorium, Bank Darah, Hemodialisa, IBS, Gizi, Radicologi, IKL, IPS RS, IPS Medik dan Rajawali | | | | | | | 1 | Paket | 179.000.000 | 179.000.000 | |
| 5 1 2 3 04 | Biaya Pemeliharaan Teknologi Informasi Rumah Sakit | | | | | | | | | | 108.300.000 | |
| | - Pengembangan SIM RS | | | | | | | 1 | Paket | 35.000.000 | 35.000.000 | |
| | - Bridging PACS dan SIM GOS | | | | | | | 1 | Paket | 33.300.000 | 33.300.000 | |
| | - Pemeliharaan Jaringan SIMRS | | | | | | | 1 | Paket | 20.000.000 | 20.000.000 | |
| | - Pemeliharaan Software SIM RS | | | | | | | 1 | Paket | 20.000.000 | 20.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | 3.500.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | 3.500.000 | |
| | - BBM | | | | | | | 250 | Liter | 14.000 | 3.500.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | 546.385.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
Perobina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.44 | PENGADAAN MEBELEUR RUMAH SAKIT | | | | | | | | | | | |
| | Output : Pengadaan Mebeleur Rumah Sakit | | | | | | | 1 | Paket | | | |
| | Outcome : Tersedianya Mebeleur Rumah Sakit | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | 199.180.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | |
| 5 3 | BIAYA MODAL | | | | | | | | | | 199.180.000 | |
| 5 3 3 | Biaya modal Peralatan dan mesin | | | | | | | | | | 199.180.000 | |
| 5 3 3 04 | Biaya modal mebeler | | | | | | | | | | 199.180.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Pejabat Pengadaan 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Ketua 1 org x 1 keg (tim teknis) | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Sekretaris 1 org x 1 keg (tim teknis) | | | | | | | 1 | OK | 250.000 | 250.000 | |
| | - Anggota 1 org x 1 keg (tim teknis) | | | | | | | 1 | OK | 200.000 | 200.000 | |
| | - Cetak | | | | | | | 20 | Buku | 15.000 | 300.000 | |
| | - Fotocopy | | | | | | | 4.500 | Lembar | 300 | 1.350.000 | |
| | - Makanan (12 org x 1 keg) | | | | | | | 12 | OK | 25.000 | 300.000 | |
| | - Snack (12 org x 1 keg) | | | | | | | 12 | OK | 15.000 | 180.000 | |
| | - BBM | | | | | | | 50 | Liter | 14.000 | 700.000 | |
| | - Pengadaan Mebeleur Rumah Sakit | | | | | | | 1 | Paket | 195.000.000 | 195.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 199.180.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
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 Plt. Direktur

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|-------------------|--------------------|--------------------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.45 | PEMELIHARAAN RUTIN/BERKALA RUMAH SAKIT | | | | | | | | | | | |
| | Output : - Pemeliharaan Instalasi Gas | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Instalasi Air | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Instalasi Telepon | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Instalasi Listrik | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Instalasi Genset | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Alat Penunjang Lainnya | | | | | | | 1 | Paket | | | |
| | - Pengisian Tabung Pemadam Kebakaran | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Alarm Kebakaran dan Nurse Call | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan gedung dan bangunan lainnya (Insidentil) | | | | | | | 1 | Paket | | | |
| | - Perbaikan lantai IPAL | | | | | | | 1 | Paket | | | |
| | - Pengadaan Papan Petunjuk | | | | | | | 1 | Paket | | | |
| | - Pemasangan instalasi ges medis | | | | | | | 1 | Paket | | | |
| | - Pengadaan Genset | | | | | | | 1 | Paket | | | |
| | Outcome : Terpeliharanya rumah sakit | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | 730.930.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | 730.930.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | 566.930.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | 566.930.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|------|---------------------|---------|------|--------|-------------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 18.600.000 |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 3.600.000 |
| | - Pejabat Pembuat Komitmen (1 org x 12 keg) | | | | | | 12 | OK | 300.000 | | | 3.600.000 |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 11.400.000 |
| | Tim Teknis | | | | | | | | | | | |
| | - Ketua 1 org x 12 keg | | | | | | 12 | OK | 300.000 | | | 3.600.000 |
| | - Sekretaris 1 org x 12 keg | | | | | | 12 | OK | 250.000 | | | 3.000.000 |
| | - Anggota 2 org x 12 keg | | | | | | 24 | OK | 200.000 | | | 4.800.000 |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | 3.600.000 |
| | - Pejabat Pengadaan 1 org x 11 keg | | | | | | 12 | OK | 300.000 | | | 3.600.000 |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 14.330.000 |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 90.000 |
| | - ATK | | | | | | 1 | Paket | 90.000 | | | 90.000 |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 1.770.000 |
| | - Cetak | | | | | | 35 | Buku | 12.000 | | | 1.020.000 |
| | - Fotocopy | | | | | | 2500 | Lembar | 300 | | | 750.000 |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 2.100.000 |
| | - Makanan (15 org x 3 hr x 1 keg) | | | | | | 60 | OK | 25.000 | | | 1.500.000 |
| | - Snack (10 org x 3 hr x 1 keg) | | | | | | 40 | OK | 15.000 | | | 600.000 |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 9.620.000 |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | |
| | - Gol IV (2 org x 2 keg) | | | | | | 4 | OK | 350.000 | | | 1.400.000 |
| | - Gol III (3 org x 2 keg) | | | | | | 6 | OK | 330.000 | | | 1.980.000 |
| | - Gol II (3 org x 2 keg) | | | | | | 6 | OK | 270.000 | | | 1.620.000 |
| | - Gol I (3 org x 2 keg) | | | | | | 6 | OK | 270.000 | | | 1.620.000 |
| | - Penginapan (5 org x 1 keg) | | | | | | 5 | OK | 600.000 | | | 3.000.000 |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|-------------|------|--------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 5 1 2 2 08 | Biaya Memory Stick | | | | | | | | | | 750.000 | |
| | - Memory Stick | | | | | | 5 | Buah | 150.000 | | 750.000 | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | 534.000.000 | |
| 5 1 2 3 01 | Biaya Pemeliharaan instalasi dan jaringan | | | | | | | | | | 284.000.000 | |
| | - Pemeliharaan Instalasi Gas | | | | | | 1 | Paket | 40.000.000 | | 40.000.000 | |
| | - Pemeliharaan Instalasi Air | | | | | | 1 | Paket | 40.000.000 | | 40.000.000 | |
| | - Pemeliharaan Instalasi Telepon | | | | | | 1 | Paket | 40.000.000 | | 40.000.000 | |
| | - Pemeliharaan Instalasi Listrik | | | | | | 1 | Paket | 84.000.000 | | 84.000.000 | |
| | - Pemeliharaan Instalasi Genset | | | | | | 1 | Paket | 40.000.000 | | 40.000.000 | |
| | - Pemeliharaan Alat Penunjang Lainnya | | | | | | 1 | Paket | 40.000.000 | | 40.000.000 | |
| 5 1 2 3 02 | Biaya Pemeliharaan gedung dan bangunan | | | | | | | | | | 200.000.000 | |
| | - Biaya pemeliharaan gedung dan bangunan lainnya (Insidentil) | | | | | | 1 | Paket | 200.000.000 | | 200.000.000 | |
| 5 1 2 3 05 | Biaya Pemeliharaan sarana dan prasarana fisik lainnya | | | | | | | | | | 50.000.000 | |
| | - Pengisian Tabung Pemadam Kebakaran | | | | | | 1 | Paket | 40.000.000 | | 40.000.000 | |
| | - Pemeliharaan Alarm Kebakaran dan Nurse Call | | | | | | 1 | Paket | 10.000.000 | | 10.000.000 | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | 164.000.000 | |
| 5 3 | BIAYA MODAL | | | | | | | | | | 164.000.000 | |
| 5 3 3 | Biaya modal Peralatan dan mesin | | | | | | | | | | 164.000.000 | |
| 5 3 3 05 | Biaya modal peralatan rumah sakit | | | | | | | | | | 164.000.000 | |
| | - Tambah daya ruang CSSD | | | | | | 1 | Paket | 134.000.000 | | 164.000.000 | |

| Kode | Uraian Uni/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------|---|---------------------|-----------|---|--------|----------------|---|---------------------|--------|------|--------|--------|-------------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | | 730.930.000 |

Pemalang, 29 Desember 2023

A.n Kepala Dines Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SEWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

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| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-------------|--------|-------------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | |
| 1.02.02.2 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | |
| 1.02.02.2.02 | Program Peningkatan Kualitas Pelayanan Kesehatan pada BLUD | | | | | | | | | | | |
| | IKU : Meningkatnya kualitas pelayanan dan pendukung pelayanan pada BLUD RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | |
| 1.02.02.2.02.32.46 | PEMELIHARAAN RUTIN/BERKALA ALAT KESEHATAN RUMAH SAKIT | | | | | | | | | | | |
| | Output : - Pemeliharaan Alat Kesehatan | | | | | | | 1 | Paket | | | |
| | - Kalibrasi alat medik | | | | | | | 1 | Paket | | | |
| | Outcome : Terpeliharanya alat medik rumah sakit | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 537.070.000 |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 537.070.000 |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 500.000.000 |
| 5 1 1 4 | Biaya Pemeliharaan | | | | | | | | | | | 500.000.000 |
| 5 1 1 4 01 | Biaya Pemeliharaan dan kalibrasi alat medik | | | | | | | | | | | 500.000.000 |
| | - Pemeliharaan Alat Kesehatan | | | | | | | 1 | Paket | 400.000.000 | | 400.000.000 |
| | - Kalibrasi alat medik | | | | | | | 1 | Paket | 100.000.000 | | 100.000.000 |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 37.070.000 |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 15.600.000 |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 600.000 |
| | - FPKom Kegiatan Pemeliharaan dan Kalibrasi Alat Medik (1 org x 2 keg) | | | | | | | 2 | OK | 300.000 | | 600.000 |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 1.500.000 |
| | Tim Tekni | | | | | | | | | | | |
| | - Ketua 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 |
| | - Sekretaris 1 org x 2 keg | | | | | | | 2 | OK | 250.000 | | 500.000 |
| | - Anggota 1 org x 2 keg | | | | | | | 2 | OK | 200.000 | | 400.000 |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-----------|------------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | | |
| | - Ketua 1 org x 6 keg | | | | | | | 6 | OK | 350.000 | | 2.100.000 | |
| | - Sekretaris 1 org x 6 keg | | | | | | | 6 | OK | 300.000 | | 1.800.000 | |
| | - Anggota 6 org x 6 keg | | | | | | | 36 | OK | 250.000 | | 9.000.000 | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | | 600.000 |
| | - Pejabat Pengadaan 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | | 19.230.000 |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | | 530.000 |
| | - ATK | | | | | | | 1 | Paket | 530.000 | | 530.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Pengandaan | | | | | | | | | | | | 1.200.000 |
| | - Fotocopy | | | | | | | 4000 | Lembar | 300 | | 1.200.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | | 4.000.000 |
| | - Makan siang 10 org x 10 kegiatan | | | | | | | 100 | OK | 25.000 | | 2.500.000 | |
| | - Snack 10 org x 10 kegiatan | | | | | | | 100 | OK | 15.000 | | 1.500.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | | 13.500.000 |
| | Belanja perjalanan dinas luar daerah | | | | | | | | | | | | 13.500.000 |
| | - Gol IV 2 org x 2 keg | | | | | | | 4 | OK | 470.000 | | 1.880.000 | |
| | - Gol III 4 org x 2 keg | | | | | | | 6 | OK | 450.000 | | 2.700.000 | |
| | - Gol II 2 org x 2 keg | | | | | | | 4 | OK | 430.000 | | 1.720.000 | |
| | - Penginapan 6 org x 2 keg | | | | | | | 12 | OK | 600.000 | | 7.200.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | | 2.240.000 |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | | 2.240.000 |
| | - BBM | | | | | | | 160 | Liter | 14.000 | | 2.240.000 | |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.48 | PEMELIHARAAN RUTIN/BERKALA PERLENGKAPAN RUMAH SAKIT | | | | | | | | | | | | |
| | Output : - Pemeliharaan Mesin Pemotong Rumput (Oli) | | | | | | | | 65 | Liter | | | |
| | - Pemeliharaan AC | | | | | | | | 198 | Unit | | | |
| | - Pemeliharaan Mesin Cuci | | | | | | | | 3 | Unit | | | |
| | - Pemeliharaan Kulkas | | | | | | | | 15 | Unit | | | |
| | - Pemeliharaan Televisi | | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Hepafilter | | | | | | | | 1 | Paket | | | |
| | - Pemeliharaan Perlengkapan lainnya (Mesin Fotocopy, Trolley, | | | | | | | | 1 | Paket | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | 100 | % | | | |
| | | | | | | | | | | | | | |
| | Outcome : Terpeliharanya perlengkapan rumah sakit selama 1 tahun | | | | | | | | | | | | |
| 5 | BIAYA | | | | | | | | | | | 425.000.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 425.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 425.000.000 | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 425.000.000 | |
| 5 1 2 3 09 | Biaya Pemeliharaan perlengkapan rumah sakit | | | | | | | | | | | 425.000.000 | |
| | - Pemeliharaan Mesin Pemotong Rumput (Oli) | | | | | | | | 65 | Liter | 40.000 | 2.600.000 | |
| | - Pemeliharaan AC | | | | | | | | 198 | Unit | 525.000 | 103.950.000 | |
| | - Pemeliharaan Mesin Cuci | | | | | | | | 3 | Unit | 1.000.000 | 3.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|---|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Pemeliharaan Kulkas | | | | | | | | 15 | Unit | 500.000 | 7.500.000 | |
| | - Pemeliharaan Televisi | | | | | | | | 25 | Unit | 250.000 | 6.250.000 | |
| | - Pemeliharaan Hepafilter | | | | | | | | 1 | Paket | 111.700.000 | 111.700.000 | |
| | - Pemeliharaan Perlengkapan lainnya (Mesin Fotocopy, Trolley, Mesin Tik, Kipas Angin, CCTV, Sepeda dll) | | | | | | | | 1 | Paket | 190.000.000 | 190.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 425.000.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

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| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>f</i> | <i>f</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.49 | PENYUSUNAN DOKUMEN TARIF/UNIT COST | | | | | | | | | | | | |
| | Output : - Biaya Jasa Konsultan Penyusunan Dokumen Tarif | | | | | | | | 1 | Paket | | | |
| | Outcome : Tersusunnya Dokumen Tarif | | | | | | | | 100 | % | | | |
| 5 | BIAYA | | | | | | | | | | | 104.600.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 104.600.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 12.000.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 12.000.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli/Instruktur/Narasumber | | | | | | | | | | | 12.000.000 | |
| | - Honorarium Narasumber 1 Org x 3 jam x 2 keg | | | | | | | | 6 | OJ | 1.000.000 | 6.000.000 | |
| | - Honorarium Narasumber 1 Org x 3 jam x 2 keg | | | | | | | | 6 | OJ | 600.000 | 3.600.000 | |
| | - Honorarium Moderator 1 org x 3 jam x 2 keg | | | | | | | | 6 | OJ | 400.000 | 2.400.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 92.600.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 29.800.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 29.800.000 | |
| | Honorarium Panitia Pelaksana Kegiatan | | | | | | | | | | | 14.200.000 | |
| | - Penanggung Jawab 1 org x 2 keg | | | | | | | | 2 | OK | 400.000 | 800.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Wakil Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|----------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Koordinator 1 org x 2 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | - Anggota 12 org x 2 keg | | | | | | | | 24 | OK | 250.000 | 6.000.000 | |
| | - Staf administrasi 10 org x 2 keg | | | | | | | | 20 | OK | 250.000 | 5.000.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (Sosialisasi Tarif) | | | | | | | | | | | 15.600.000 | |
| | - Jasa Administrasi Peserta 60 org x 2 keg | | | | | | | | 120 | OK | 50.000 | 6.000.000 | |
| | - Penanggung Jawab 1 org x 2 keg | | | | | | | | 2 | OK | 400.000 | 800.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |
| | - Anggota 15 org x 2 keg | | | | | | | | 30 | OK | 250.000 | 7.500.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 57.200.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 3.830.000 | |
| | - Biaya ATK | | | | | | | | 1 | Paket | 3.830.000 | 3.830.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 4.500.000 | |
| | - Cetak | | | | | | | | 100 | Buku | 15.000 | 1.500.000 | |
| | - Fotocopy | | | | | | | | 10.000 | Lembar | 300 | 3.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 12.000.000 | |
| | - Snack Rapat (150 org x 2 keg) | | | | | | | | 300 | OK | 15.000 | 4.500.000 | |
| | - Makan Rapat (150 org x 2 Keg) | | | | | | | | 300 | OK | 25.000 | 7.500.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 36.270.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | 750.000 | |
| | - 5 org x 1 hr x 2 keg | | | | | | | | 10 | OK | 75.000 | 750.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | 35.520.000 | |
| | - 16 org x 2 hr x 3 keg | | | | | | | | 96 | OK | 370.000 | 35.520.000 | |
| 5 1 2 2 08 | Biaya Memory Stick | | | | | | | | | | | 600.000 | |
| | - Memory Stick | | | | | | | | 4 | Buah | 150.000 | 600.000 | |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|--------|--------------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 5.600.000 | |
| | - BBM | | | | | | | | 400 | Liter | 14.000 | 5.600.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 104.600.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Pt. Direktur

dr. KUN SRIWIBOWO, Sp.B

Pemina Utama Muda

NIP. 19661127 199903 1 001

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| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>f</i> | <i>f</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|-----------|--------|---------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.51 | HONORARIUM PEGAWAI TIDAK TETAP (BLUD) | | | | | | | | | | | | |
| | Output : Honorarium Pegawai tidak tetap BLUD | 1 | Tahun | | | | | 1 | Tahun | | | | |
| | Outcome : Terpenuhinya pembayaran Pegawai Tidak Tetap (PTT) BLUD | 100 | % | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 8.945.680.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 8.945.680.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 8.945.680.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 8.353.600.000 | |
| 5 1 1 1 05 | Biaya Pegawai Tidak Tetap BLUD | | | | | | | | | | | 8.353.600.000 | |
| | - Honor Pegawai BLUD 360 org x (12bln + 1 THR) | | | | | | | 4680 | OB | 1.500.000 | | 7.020.000.000 | |
| | - Honor Dokter Umum BLUD 9 org x (12 bln + 1 THR) | | | | | | | 117 | OB | 3.600.000 | | 421.200.000 | |
| | - Honor Dokter Spesialis BLUD 8 org x (12 bln + 1 THR) | | | | | | | 104 | OB | 8.000.000 | | 832.000.000 | |
| | - Tunjangan Bahaya Radiasi PTT BLUD 12 org x 12 bln | | | | | | | 144 | OB | 350.000 | | 50.400.000 | |
| | - Honor Fisikawan Medis 1 org x 12 bln | | | | | | | 12 | OB | 2.500.000 | | 30.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 592.080.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 14.580.000 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | 14.580.000 | |
| | - Golongan IV 1 org x 3 jam x 3 hr x 12 bln | | | | | | | 108 | OH | 10.000 | | 1.080.000 | |
| | - Golongan III 5 org x 3 jam x 3 hr x 12 bln | | | | | | | 540 | OH | 10.000 | | 5.400.000 | |
| | - Golongan II 3 org x 3 jam x 3 hr x 12 bln | | | | | | | 324 | OH | 7.500 | | 2.430.000 | |
| | - Uang Makan 9 org x 3 hr X 12 bln | | | | | | | 324 | OH | 17.500 | | 5.670.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 1.500.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|----------------------|--|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 1.200.000 | |
| | - Fotocopy | | | | | | | 4.000 | Lembar | 300 | | 1.200.000 | |
| 5 1 2 2 06 | Biaya Memory Stick | | | | | | | | | | | 300.000 | |
| | - Memory Stick | | | | | | | 2 | Buah | 150.000 | | 300.000 | |
| 5 1 2 7 | Biaya Umum dan Administrasi Lainnya | | | | | | | | | | | 576.000.000 | |
| 5 1 2 7 01 | Biaya Premi Asuransi | | | | | | | | | | | 576.000.000 | |
| | - Premi Jaminan Kesehatan PTT 360 org x 12 bln | | | | | | | 4320 | OB | 110.000 | | 475.200.000 | |
| | - Premi Jaminan Ketenagakerjaan PTT 350 org x 12 bln | | | | | | | 4200 | OB | 12.000 | | 50.400.000 | |
| | - Premi Jaminan Kesehatan Dokter 12 org x 12 bln | | | | | | | 144 | OB | 350.000 | | 50.400.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 8.945.680.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19961127 199903 1 001

| | | |
|-------------------|----------|----------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>f</i> | <i>f</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02.01.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.01.02.29 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.01.02.29.01 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | | |
| 1.02.01.02.29 | Program Peningkatan Kualitas Pelayanan Kesehatan pada BLUD | | | | | | | | | | | | |
| | IKU : - Meningkatnya kualitas pelayanan dan pendukung pelayanan pada BLUD RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.54 | PENYUSUNAN SISTEM AKUNTANSI BLUD | | | | | | | | | | | | |
| | Output : Tersedianya Sistem Akuntansi BLUD | | | | | | | 1 | Paket | | | | |
| | Outcome : Tersedianya kebutuhan Sistem Akuntansi BLUD | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 101.350.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 101.350.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 1.000.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 1.000.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | | | | 1.000.000 | |
| | - Honor Pembaca Doa (1 org X 1 Hari) | | | | | | | 1 | OH | 200.000 | | 200.000 | |
| | - Honor MC (1 org X 2 Jam) | | | | | | | 2 | OH | 200.000 | | 400.000 | |
| | - Honor Moderator (1 org X 2 Jam) | | | | | | | 2 | OH | 200.000 | | 400.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 100.350.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 36.850.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 14.700.000 | |
| | - Bimtek Kit (48 org X 1 Paket) | | | | | | | 48 | OP | 300.000 | | 14.400.000 | |
| | - Kertas HVS 70gr | | | | | | | 5 | Rim | 60.000 | | 300.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Pengadaan | | | | | | | | | | | 1.500.000 | |
| | - Cetak | | | | | | | 60 | Buku | 15.000 | | 900.000 | |
| | - Fotocopy | | | | | | | 2000 | Lembar | 300 | | 600.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 1.200.000 | |
| | - Snack Rapat (15 org X 2 Keg) | | | | | | | 30 | OK | 15.000 | | 450.000 | |
| | - Makan Rapat (15 org X 2 Keg) | | | | | | | 30 | OK | 25.000 | | 750.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 19.000.000 | |
| | Survey Lokasi | | | | | | | | | | | 4.200.000 | |
| | - 5 org x 1 Hari | | | | | | | 5 | OK | 370.000 | | 1.850.000 | |
| | - 5 org x 1 Hari | | | | | | | 5 | OK | 470.000 | | 2.350.000 | |
| | Bimbingan Teknis | | | | | | | | | | | 12.000.000 | |
| | - 40 org x 2 Hari | | | | | | | 80 | OH | 150.000 | | 12.000.000 | |
| | Biaya Tol | | | | | | | | | | | 2.800.000 | |
| | - 7 Kendaraan Dinas | | | | | | | 7 | | 400.000 | | 2.800.000 | |
| 5 1 2 2 08 | Biaya Pembelian Memory Stick | | | | | | | | | | | 450.000 | |
| | - Memory Stick | | | | | | | 3 | Buah | 150.000 | | 450.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 63.500.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 3.500.000 | |
| | - BBM | | | | | | | 250 | Liter | 14.000 | | 3.500.000 | |
| 5 1 2 4 13 | Biaya Sewa | | | | | | | | | | | 60.000.000 | |
| | Biaya Penginapan, Sewa Tempat Fullboard | | | | | | | | | | | 60.000.000 | |
| | - 40 org x 2 hr | | | | | | | 80 | OH | 750.000 | | 60.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 101.350.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pemina Utama Muda
NIP. 19661127 199903 1 001

| | | |
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| Paraf Hirarki | Kasubag | Kabag TU |
| |  |  |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
|------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|------------|------------|------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.55 | PENGEMBANGAN DAN PEMBINAAN KESENIAN/OLAHRAGA | | | | | | | | | | | | | |
| | Output : - Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | 1 | Paket | | | | |
| | - Pengadaan kelengkapan alat kesenian/olahraga | | | | | | | | | | | | | |
| | Outcome : Terlaksananya kegiatan pengembangan dan pembinaan | | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | | 40.550.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | | 40.550.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | 16.250.000 | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | | 16.250.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | | | | | 16.250.000 | |
| | Jasa Instruktur | | | | | | | | | | | | 16.250.000 | |
| | - Honor Instruktur Senam (4 keg x 12 bln) | | | | | | | | 48 | OK | 250.000 | 12.000.000 | | |
| | - Honor Instruktur Senam Hari Besar Nasional (2 Org x 5 bln) | | | | | | | | 10 | OK | 300.000 | 3.000.000 | | |
| | - Honor Instruktur Paduan suara (1 Org x 5 keg) | | | | | | | | 5 | OK | 250.000 | 1.250.000 | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | | 24.300.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | | 10.500.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | | 10.500.000 | |
| | Makanan dan Minuman Rapat | | | | | | | | | | | | | |
| | - Snack (20 org x 10 keg) | | | | | | | | 200 | OK | 15.000 | 3.000.000 | | |
| | Makanan dan Minuman Kegiatan | | | | | | | | | | | | | |
| | - Snack (50 org x 10 keg) | | | | | | | | 500 | OK | 15.000 | 7.500.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|-------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 2.500.000 | |
| 5 1 2 3 10 | Biaya perlengkapan kesenian/olahraga | | | | | | | | | | | 2.500.000 | |
| | - Jasa Service peralatan kesenian | | | | | | | | 1 | Paket | 2.500.000 | 2.500.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 11.300.000 | |
| 5 1 2 4 13 | Biaya Sewa | | | | | | | | | | | 6.800.000 | |
| | - Sewa Lapangan Bulutangkis (2 keg x 12 bln) | | | | | | | | 24 | Keg | 200.000 | 4.800.000 | |
| | - Sewa Lapangan Futsal (2 keg x 10 bln) | | | | | | | | 20 | Keg | 100.000 | 2.000.000 | |
| 5 1 2 4 20 | Biaya perlengkapan kesenian/olahraga | | | | | | | | | | | 4.500.000 | |
| | - Pengadaan kelengkapan alat kesenian/olahraga | | | | | | | | 1 | Paket | 4.500.000 | 4.500.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 40.550.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Asbar
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|------------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Meningkatnya kualitas pelayanan dan pendukung pelayanan BLUD RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.56 | PEMBAYARAN PREMI ASURANSI | | | | | | | | | | | | |
| | Output : - Pemeriksaan Penunjang Pasien | | | | | | | 1 | Paket | | | | |
| | - Biaya Premi Asuransi | | | | | | | 1 | Paket | | | | |
| | Outcome : Terlaksananya Pemeriksaan Penunjang Echocardiografi pada pasien | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 220.930.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 220.930.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | 220.930.000 | |
| 5 1 1 3 | Biaya Jasa Pelayanan | | | | | | | | | | | 20.000.000 | |
| 5 1 1 3 06 | Biaya Pelayanan Lainnya | | | | | | | | | | | 20.000.000 | |
| | - Biaya Penggantian Pemeriksaan Penunjang Lainnya | | | | | | | 1 | Paket | 20.000.000 | | 20.000.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 200.930.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 600.000 | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen | | | | | | | | | | | 600.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 200.330.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 1.970.000 | |
| | - Biaya ATK (Asuransi) | | | | | | | 1 | Paket | 500.000 | | 500.000 | |
| | - Biaya ATK (Penunjang Lainnya) | | | | | | | 1 | Paket | 1.470.000 | | 1.470.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|--------|--------------------|--|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | | 11.100.000 | |
| | - Cetak | | | | | | | 10 | Buku | 10.000 | | | 100.000 | |
| | - Fotocopy (Penunjang Lainnya) | | | | | | | 2.000 | Lembar | 300 | | | 600.000 | |
| | - Fotocopy (Asuransi) | | | | | | | 2.000 | Lembar | 200 | | | 400.000 | |
| | - Cetak Penunjang Lainnya/Stading banner | | | | | | | 1 | Paket | 10.000.000 | | | 10.000.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | | 4.460.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | | 4.460.000 | |
| | - Daerah Jawa Tengah (2 org x 2 keg) Penunjang Lainnya | | | | | | | 4 | OK | 370.000 | | | 1.480.000 | |
| | - Daerah Jawa Tengah (2 org x 2 keg) Asuransi | | | | | | | 4 | OK | 370.000 | | | 1.480.000 | |
| | - Belanja E-Tol | | | | | | | 1500 | KM | 1.000 | | | 1.500.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | | 2.800.000 | |
| | - BBM | | | | | | | 200 | Liter | 14.000 | | | 2.800.000 | |
| 5 1 2 7 01 | Biaya Premi Asuransi | | | | | | | | | | | | 180.000.000 | |
| | - Pembayaran Premi Asuransi | | | | | | | 1 | Paket | 180.000.000 | | | 180.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | | 220.930.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Pt. Direktur

dr. KUN SR WIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661271999031001

| | | |
|-------------------|--------------------|--------------------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|---------|---------|--------|-------------|--------|--|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | | |
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.57 | PERINGATAN HARI JADI DAN HARI BESAR NASIONAL | | | | | | | | | | | | | |
| | Output : - Biaya Perlengkapan Upacara (Bendera, Umbul-umbul, Bambu dll) | | | | | | | 2 | Keglata | | | | | |
| | - Biaya Tenaga Ahli / Instruktur/ Narasumber | | | | | | | | | | | | | |
| | - Biaya Pakaian Dinas, Pakaian Kerja & Atribut | | | | | | | | | | | | | |
| | - Biaya Makanan dan Minum kantor | | | | | | | | | | | | | |
| | Outcome : Terlaksananya kegiatan peringatan hari jadi dan hari besar nasional | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | 310.700.000 | BLUD | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 310.700.000 | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 310.700.000 | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 13.200.000 | | |
| 5 1 1 1 04 | Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | | | | 1.800.000 | | |
| | Jasa Narasumber | | | | | | | | | | | | | |
| | - Honor Pelatih Upacara Bendera 1 Org x 6 Keg | | | | | | | 6 | OK | 300.000 | | 1.800.000 | | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 11.400.000 | | |
| | - Honor Tukang Bongkar Muat (10 org x 2 hr x 3 keg) | | | | | | | 60 | OK | 90.000 | | 5.400.000 | | |
| | Honor Panitia Pelaksana Kegiatan (Peringatan Hari Besar Nasional) | | | | | | | | | | | 6.000.000 | | |
| | - Penanggungjawab 1 org x 2 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | | |
| | - Kefua 1 org x 2 keg | | | | | | | 1 | OK | 350.000 | | 350.000 | | |
| | - Bendahara 2 org x 2 keg | | | | | | | 2 | OK | 250.000 | | 500.000 | | |
| | - Anggota (seksi) 19 org x 2 keg | | | | | | | 19 | OK | 250.000 | | 4.750.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-------------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 267.500.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Pengandaan | | | | | | | | | | | 5.000.000 | |
| | - Cetak baner | | | | | | | 1 | paket | 5.000.000 | | 5.000.000 | |
| 5 1 2 2 04 | Biaya Pakaian Dinas, Pakaian Kerja & Atribut | | | | | | | | | | | 210.000.000 | |
| | - Biaya Pengadaan Kaos | | | | | | | 1 | Paket | 10.000.000 | | 10.000.000 | |
| | - Biaya Pengadaan Pakaian Kerja (SATPAM 33) | | | | | | | 1 | Paket | 200.000.000 | | 200.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 52.500.000 | |
| | - Snack rapat PPHBN 700 org x 2 keg | | | | | | | 1400 | OK | 10.000 | | 14.000.000 | |
| | - Snack VIP PPHBN 100 org x 3 keg | | | | | | | 300 | OK | 20.000 | | 6.000.000 | |
| | - Makan VIP PPHBN 100 org x 3 keg | | | | | | | 300 | OK | 40.000 | | 12.000.000 | |
| | - Snack rapat HKN 50 org x 1 keg | | | | | | | 50 | OK | 10.000 | | 500.000 | |
| | - Snack upacara peringatan HKN 1100 org x 1 keg | | | | | | | 1100 | OK | 10.000 | | 11.000.000 | |
| | - Snack VIP upacara peringatan HKN 100 org x 1 keg | | | | | | | 100 | OK | 20.000 | | 2.000.000 | |
| | - Makan VIP upacara peringatan HKN 100 org x 1 keg | | | | | | | 100 | OK | 40.000 | | 4.000.000 | |
| | - Snack Latihan Upacara 50 org x 6 keg | | | | | | | 300 | OK | 10.000 | | 3.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 30.000.000 | |
| 5 1 2 4 13 | Biaya Sewa | | | | | | | | | | | 20.000.000 | |
| | - Layos | | | | | | | 2 | Paket | 10.000.000 | | 20.000.000 | |
| 5 1 2 4 22 | Biaya Perlengkapan Upacara | | | | | | | | | | | 10.000.000 | |
| | - Biaya Perlengkapan Upacara (Bendera, Umbul-umbul, Bambu dll) | | | | | | | 1 | Paket | 10.000.000 | | 10.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 310.700.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 PIt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.58 | PENGELOLAAN ADMINISTRASI KEPEGAWAIAN RUMAH SAKIT | | | | | | | | | | | | |
| | Output : Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | 1 | Jenis | | | | |
| | Evaluasi Kinerja | | | | | | | 1 | Jenis | | | | |
| | Zona Integritas | | | | | | | 1 | Jenis | | | | |
| | Kegiatan (PMPRB) | | | | | | | 1 | Jenis | | | | |
| | Kegiatan (SAQ - PPID) | | | | | | | 1 | Jenis | | | | |
| | Monitoring dan Evaluasi Standar Operasional Proses (SOP) | | | | | | | 1 | Jenis | | | | |
| | Penerima Tenaga Kontrak (PTT, BLUD, Security, Cleaning Service) | | | | | | | 1 | Jenis | | | | |
| | Sosialisasi Ujian Kompetensi | | | | | | | 1 | Jenis | | | | |
| | Kesehatan Aparatur Sipil Negara | | | | | | | 1 | Jenis | | | | |
| | Pelaksana Teknis Penguji Kesehatan Aparatur Sipil Negara | | | | | | | 1 | Jenis | | | | |
| | Pelaksanaan Pelayanan Publik Prima | | | | | | | 1 | Jenis | | | | |
| | Cetak ID Card | | | | | | | 1 | Jenis | | | | |
| | Outcom : Terlaksananya kegiatan administrasi kepegawaian RSUD | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 258.980.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 258.980.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 1 1 | Biaya Pegawai | | | | | | | | | | | 4.400.000 | |
| 5 1 1 1 04 | Biaya Tenaga Ahli / Instruktur / Narasumber | | | | | | | | | | | 4.400.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|-----------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Jasa Narasumber | | | | | | | | | | | 4.400.000 | |
| | - Honor Pembicara Kabupaten 2 org | | | | | | | 2 | OK | 1.500.000 | | 3.000.000 | |
| | - Honor Moderator 2 org | | | | | | | 2 | OK | 400.000 | | 800.000 | |
| | - Honor Menyusun Naskah 4 org | | | | | | | 4 | OK | 150.000 | | 600.000 | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 250.380.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 122.070.000 | |
| 5 1 2 1 03 | Lembur | | | | | | | | | | | 8.220.000 | |
| | - Gol IV 1 org x 3 Jam x 3 Hari x 8 Bln | | | | | | | 72 | OJ | 10.000 | | 720.000 | |
| | - Gol III 2 org x 3 Jam x 3 Hari x 8 Bln | | | | | | | 144 | OJ | 10.000 | | 1.440.000 | |
| | - Gol II 5 org x 3 Jam x 3 Hari x 8 Bln | | | | | | | 360 | OJ | 7.500 | | 2.700.000 | |
| | - Uang Makan 8 org x 3 Hari x 8 Bln | | | | | | | 192 | OH | 17.500 | | 3.360.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 113.850.000 | |
| | Honor Panitia Pelaksana Kegiatan (Evaluasi Kinerja) | | | | | | | | | | | 23.200.000 | |
| | - Ketua 1 org x 4 keg | | | | | | | 4 | OK | 275.000 | | 1.100.000 | |
| | - Sekretariat 1 org x 4 keg | | | | | | | 4 | OK | 275.000 | | 1.100.000 | |
| | - Penilai 17 org x 4 keg | | | | | | | 68 | OK | 250.000 | | 17.000.000 | |
| | - Anggota 4 org x 4 keg | | | | | | | 16 | OK | 250.000 | | 4.000.000 | |
| | Honor Tim Pelaksana Kegiatan (Tim Zona Integritas) | | | | | | | | | | | 7.700.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Koordinator 6 org x 1 keg | | | | | | | 6 | OK | 250.000 | | 1.500.000 | |
| | - Anggota 22 org x 1 keg | | | | | | | 22 | OK | 250.000 | | 5.500.000 | |
| | Honor Tim Pelaksana Kegiatan (PMPRB) | | | | | | | | | | | 7.950.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Koordinator 6 org x 1 keg | | | | | | | 6 | OK | 250.000 | | 1.500.000 | |
| | - Anggota 23 org x 1 keg | | | | | | | 23 | OK | 250.000 | | 5.750.000 | |
| | Honor Tim Pelaksana Kegiatan (SAQ - PPID) | | | | | | | | | | | 21.900.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | 2 | OK | 400.000 | | 800.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | |
| | - Koordinator 7 org x 2 keg | | | | | | | 14 | OK | 250.000 | | 3.500.000 | |
| | - Anggota 34 org x 2 keg | | | | | | | 68 | OK | 250.000 | | 17.000.000 | |
| | Honor Tim Monitoring dan Evaluasi Standar Operasional Proses (SOP) | | | | | | | | | | | 6.450.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|---------|------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | | 1 | OK | 400.000 | 400.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Anggota 23 org x 1 keg | | | | | | | | 23 | OK | 250.000 | 5.750.000 | |
| | Honor Tim Pelaksanaan Penerima Tenaga Kontrak (PTT, BLUD, Security, Cleaning Service) | | | | | | | | | | | 3.750.000 | |
| | - Penanggungjawab 1 org x 2 keg | | | | | | | | 1 | OK | 450.000 | 450.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 1 | OK | 400.000 | 400.000 | |
| | - Wakil Ketua 1 org x 2 keg | | | | | | | | 1 | OK | 350.000 | 350.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Anggota 4 org x 2 keg | | | | | | | | 4 | OK | 250.000 | 1.000.000 | |
| | - Staff Administrasi 5 org x 2 keg | | | | | | | | 5 | OK | 250.000 | 1.250.000 | |
| | Honor Panitia Pelaksana Kegiatan (Tim Pelaksana Sosialisasi Ujian Kompetensi) | | | | | | | | | | | 3.000.000 | |
| | - Penanggungjawab 1 org x 1 keg | | | | | | | | 1 | OK | 450.000 | 450.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | | 1 | OK | 400.000 | 400.000 | |
| | - Wakil Ketua 1 org x 1 keg | | | | | | | | 1 | OK | 350.000 | 350.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Anggota 4 org x 1 keg | | | | | | | | 4 | OK | 250.000 | 1.000.000 | |
| | - Administrasi 2 org x 1 keg | | | | | | | | 2 | OK | 250.000 | 500.000 | |
| | Honor Panitia Pelaksana Kegiatan (Tim Penguji Kesehatan Aparatur Sipil Negara) | | | | | | | | | | | 9.150.000 | |
| | - Ketua 1 org x 3 keg | | | | | | | | 3 | OK | 300.000 | 900.000 | |
| | - Anggota 11 org x 3 keg | | | | | | | | 33 | OK | 250.000 | 8.250.000 | |
| | Tim Pelaksana Teknis Penguji Kesehatan Aparatur Sipil Negara | | | | | | | | | | | 25.650.000 | |
| | - Penanggungjawab 1 org x 3 keg | | | | | | | | 3 | OK | 400.000 | 1.200.000 | |
| | - Ketua 1 org x 3 keg | | | | | | | | 3 | OK | 350.000 | 1.050.000 | |
| | - Sekretaris 1 org x 3 keg | | | | | | | | 3 | OK | 300.000 | 900.000 | |
| | - Koordinator Tim 6 org x 3 keg | | | | | | | | 18 | OK | 250.000 | 4.500.000 | |
| | - Anggota 24 org x 3 keg | | | | | | | | 72 | OK | 250.000 | 18.000.000 | |
| | Honor TIM Pelaksanaan Pelayanan Publik Prima | | | | | | | | | | | 5.100.000 | |
| | - Penanggungjawab 1 org x 2 keg | | | | | | | | 2 | OK | 400.000 | 800.000 | |
| | - Ketua 1 org x 2 keg | | | | | | | | 2 | OK | 350.000 | 700.000 | |
| | - Sekretaris 1 org x 2 keg | | | | | | | | 2 | OK | 300.000 | 600.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|----------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-----------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Anggota 6 org x 2 keg | | | | | | | | 12 | OK | 250.000 | 3.000.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 128.310.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 8.800.000 | |
| | - Biaya ATK | | | | | | | | 1 | Paket | 8.800.000 | 8.800.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 10.000.000 | |
| | - Fotocopy | | | | | | | | 20.000 | Lembar | 300 | 6.000.000 | |
| | - Cetak ID Card | | | | | | | | 80 | Lembar | 50.000 | 4.000.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 72.000.000 | |
| | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 72.000.000 | |
| | - Snack 75 org x 24 keg | | | | | | | | 1800 | OK | 15.000 | 27.000.000 | |
| | - Makan 75 org x 24 keg | | | | | | | | 1800 | OK | 25.000 | 45.000.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 35.010.000 | |
| | Biaya Perjalanan Dinas Dalam Daerah | | | | | | | | | | | 16.150.000 | |
| | - Gol IV (1 org x 5 keg) | | | | | | | | 5 | OH | 350.000 | 1.750.000 | |
| | - Gol III (3 org x 5 keg) | | | | | | | | 15 | OH | 330.000 | 4.950.000 | |
| | - Gol II (3 org x 5 keg) | | | | | | | | 15 | OH | 270.000 | 4.050.000 | |
| | - Gol I (4 org x 5 keg) | | | | | | | | 20 | OH | 270.000 | 5.400.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | 16.860.000 | |
| | SPPD DKI/JABAR/JATIM/DIY | | | | | | | | | | | 16.860.000 | |
| | - Gol IV (1 org x 2 keg) | | | | | | | | 2 | OK | 470.000 | 940.000 | |
| | - Gol III (3 org x 2 keg) | | | | | | | | 6 | OK | 450.000 | 2.700.000 | |
| | - Gol II (3 org x 2 keg) | | | | | | | | 6 | OK | 430.000 | 2.580.000 | |
| | - Gol I (4 org x 2 keg) | | | | | | | | 8 | OK | 430.000 | 3.440.000 | |
| | - Penginapan (6 org x 2 keg) | | | | | | | | 12 | OK | 600.000 | 7.200.000 | |
| | Biaya Tol | | | | | | | | | | | 2.000.000 | |
| | - Kendaraan Dinas | | | | | | | | 2000 | KM | 1.000 | 2.000.000 | |
| 5 1 2 2 08 | Biaya Memory Stick | | | | | | | | | | | 2.500.000 | |
| | - Memory Stick | | | | | | | | 10 | Buah | 250.000 | 2.500.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 4.200.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar - BBM (Pertamax) | | | | | | | 300 | Liter | 14.000 | | 4.200.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 258.980.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD D. M. Ashari
Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|------------------|--------------------|--------------------|
| Paraf Hirarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-------------|--------|--|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | | |
| 1.02.02.2 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Program Peningkatan Kualitas Pelayanan Kesehatan pada BLUD | | | | | | | | | | | | | |
| | IKU : Meningkatkan kualitas pelayanan dan pendukung pelayanan pada BLUD RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Pelayanan dan Pendukung Pelayanan pada BLUD RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.61 | PEMELIHARAAN RUTIN/BERKALA IKL | | | | | | | | | | | | | |
| | Output : - Pemeliharaan Peralatan dan Perlengkapan IKL | | | | | | | 1 | Paket | | | | | |
| | - Biaya Pengiriman dan Pengelolaan Limbah B3 | | | | | | | 1 | Paket | | | | | |
| | - Belanja Jasa Laboratorium, Pest Control | | | | | | | 1 | Tahun | | | | | |
| | - Terpenuhiya kemasan limbah B3 | | | | | | | 1 | Paket | | | | | |
| | - Belanja Jasa Analisis Laboratorium | | | | | | | 1 | Paket | | | | | |
| | - Belanja Jasa Konsultan Perizinan teknis incinerator | | | | | | | 1 | Paket | | | | | |
| | Outcome : Terpeliharanya instalasi rumah sakit | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | 656.928.000 | BLUD | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 656.928.000 | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 656.928.000 | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 6.150.000 | | |
| 5 1 2 1 04 | Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 1.500.000 | | |
| | - PPKom 1 org x 1 keg (pengelolaan limbah B3) | | | | | | | 1 | OK | 600.000 | | 600.000 | | |
| | - PPKom 1 org x 3 keg (pemeliharaan IKL, kemasan limbah B3, PCO) | | | | | | | 3 | OK | 300.000 | | 900.000 | | |
| 5 1 2 1 06 | Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 3.450.000 | | |
| | Tim Teknis (Pengelolaan Limbah B3) | | | | | | | | | | | | | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 500.000 | | 500.000 | | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 400.000 | | 400.000 | | |
| | - Anggota 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | | |
| | Tim Teknis (Pemeliharaan IKL, Pengolahan limbah B3, Kemasan Limbah B3 dan PCO) | | | | | | | | | | | | | |
| | - Ketua 1 org x 3 keg | | | | | | | 3 | OK | 300.000 | | 900.000 | | |
| | - Sekretaris 1 org x 3 keg | | | | | | | 3 | OK | 250.000 | | 750.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - Anggota 1 org x 3 keg | | | | | | | | 3 | OK | 200.000 | 600.000 | |
| 5 1 2 1 08 | Pejabat Pengadaan | | | | | | | | | | | 1.200.000 | |
| | - Pejabat Pengadaan 1 org x 4 keg | | | | | | | | 4 | OK | 300.000 | 1.200.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 33.978.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 778.000 | |
| | - ATK | | | | | | | | 1 | Paket | 778.000 | 778.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 1.500.000 | |
| | - Foto copy | | | | | | | | 5000 | Lembar | 300 | 1.500.000 | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 1.200.000 | |
| | - Makan siang 20 org x 2 kegiatan | | | | | | | | 40 | OK | 20.000 | 800.000 | |
| | - Snack 20 org x 2 kegiatan | | | | | | | | 40 | OK | 10.000 | 400.000 | |
| 5 1 2 2 07 | Biaya Perjalanan Dinas | | | | | | | | | | | 30.500.000 | |
| | Biaya Perjalanan Dinas Luar Daerah | | | | | | | | | | | 22.100.000 | |
| | - Gol IV 2 org x 1 keg x 2 hr | | | | | | | | 4 | OK | 470.000 | 1.880.000 | |
| | - Gol III 15 org x 2 keg x 1hr | | | | | | | | 30 | OK | 450.000 | 13.500.000 | |
| | - Gol II 2 org x 1 keg x 2 hr | | | | | | | | 4 | OK | 430.000 | 1.720.000 | |
| | - Penginapan 10 org x 1 keg | | | | | | | | 10 | OK | 500.000 | 5.000.000 | |
| | Kegiatan Pengiriman Sampel Laboratorium ke Balabkes PAK Semarang | | | | | | | | | | | | |
| | - Gol III 2 org x 12 keg x 1 hr | | | | | | | | 24 | OK | 350.000 | 8.400.000 | |
| 5 1 2 3 | Biaya Pemeliharaan | | | | | | | | | | | 500.000.000 | |
| 5 1 2 3 01 | Biaya Pemeliharaan instalasi dan jaringan | | | | | | | | | | | 500.000.000 | |
| | - Pemeliharaan Peralatan dan Perlengkapan IKL | | | | | | | | 1 | Paket | 75.000.000 | 75.000.000 | |
| | - Biaya Pengiriman dan Pengelolaan Limbah B3 | | | | | | | | 1 | Paket | 350.000.000 | 350.000.000 | |
| | - Kemasan Limbah B3 | | | | | | | | 1 | Paket | 75.000.000 | 75.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 116.800.000 | |
| 5 1 2 4 03 | Biaya Bahan Bakar | | | | | | | | | | | 16.800.000 | |

| Kode | Uralan Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | - BBM | | | | | | | | 1200 | Liter | 14.000 | 16.800.000 | |
| 5 1 2 4 04 | Biaya bahan, alat dan pemeriksaan sanitasi | | | | | | | | | | | 80.000.000 | |
| | - Pest Control | | | | | | | | 1 | Paket | 80.000.000 | 80.000.000 | |
| 5 1 2 4 21 | Biaya Jasa Analisis Laboratorium | | | | | | | | | | | 20.000.000 | |
| | - Belanja Jasa Analisis Laboratorium | | | | | | | | 1 | Tahun | 20.000.000 | 20.000.000 | |
| | Jumlah Biaya (I + II + III) | | | | | | | | | | | 656.928.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
RSUD Dr. M. Ashari
Pit. Direktur

dr. KUN SRIWIBOWO, Sp.B
Pembina Utama Muda
NIP. 19661127 199903 1 001

| | | |
|-------------------|----------|----------|
| Paraf Hirarki: | Kasubag | Kabag TU |
| | <i>f</i> | <i>f</i> |

RINCIAN BELANJA PER UNIT KERJA

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | | |
|------------------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|-------------|--------|--|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber | |
| 1,02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | | |
| 1.02.02.2.02.32.62 | PROMOSI DAN PUBLIKASI RUMAH SAKIT | | | | | | | | | | | | | |
| | Output : - Pengumuman di Media Cetak dan Elektronik | | | | | | | 1 | Paket | | | | | |
| | - Pengadaan Peralatan Publikasi | | | | | | | 1 | Paket | | | | | |
| | - Pelaksana Kegiatan (Tim pengelola Inovasi Si Otar) | | | | | | | | | | | | | |
| | - Pengadaan Papan Baleho | | | | | | | 1 | Paket | | | | | |
| | Outcome : Terlaksananya Promosi dan Publikasi Rumah Sakit | | | | | | | 100 | % | | | | | |
| 5 | BIAYA | | | | | | | | | | | 265.000.000 | BLUD | |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 265.000.000 | | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | - | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 265.000.000 | | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 4.450.000 | | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 4.450.000 | | |
| | Honor Panitia Pelaksana Kegiatan (Tim Pengelola Inovasi Si Otar) | | | | | | | | | | | 4.450.000 | | |
| | - Penanggung jawab 1 org x 2 keg | | | | | | | 2 | OK | 400.000 | | 800.000 | | |
| | - Ketua 1 org x 2 keg | | | | | | | 2 | OK | 300.000 | | 600.000 | | |
| | - Koordinator 1 org x 2 keg | | | | | | | 2 | OK | 275.000 | | 550.000 | | |
| | - Anggota 5 org x 2 keg | | | | | | | 10 | OK | 250.000 | | 2.500.000 | | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 19.200.000 | | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 7.500.000 | | |
| | - Cetak Leaflet | | | | | | | 2.500 | Lbr | 2.500 | | 6.250.000 | | |
| | - Cetak Spanduk | | | | | | | 5 | Lbr | 250.000 | | 1.250.000 | | |
| 5 1 2 2 05 | Biaya Makanan dan Minuman Kantor | | | | | | | | | | | 1.200.000 | | |
| | - Makan 10 org x 3 keg | | | | | | | 30 | OK | 25.000 | | 750.000 | | |
| | - Snack 10 org x 3 keg | | | | | | | 30 | OK | 15.000 | | 450.000 | | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|-------------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 5 1 2 2 13 | Karangan Bunga - Karangan Bunga (uk 1,25 x 2 m) | | | | | | | | 15 | Buah | 700.000 | 10.500.000 | |
| 5 1 2 5 | Biaya Promosi | | | | | | | | | | | 190.000.000 | |
| 5 1 2 5 01 | Biaya Pemasaran dan Publikasi | | | | | | | | | | | 190.000.000 | |
| | - Pengumuman di Media Cetak dan Elektronik | | | | | | | | 1 | Tahun | 40.000.000 | 40.000.000 | |
| | - Pembuatan Video media Promosi RS | | | | | | | | 1 | Paket | 50.000.000 | 50.000.000 | |
| | - Pembuatan Papan Nama Praktek dokter RS | | | | | | | | 1 | Paket | 100.000.000 | 100.000.000 | |
| 5 2 | BIAYA NON OPERASIONAL | | | | | | | | | | | - | |
| 5 3 | BIAYA MODAL | | | | | | | | | | | 51.350.000 | |
| 5 3 3 05 | Biaya modal peralatan rumah sakit | | | | | | | | | | | 51.350.000 | |
| | - Pejabat Pembuat Komitmen 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Pejabat Pengadaan 1 org x 1 keg | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Ketua 1 org x 1 keg (tim teknis) | | | | | | | | 1 | OK | 300.000 | 300.000 | |
| | - Sekretaris 1 org x 1 keg (tim teknis) | | | | | | | | 1 | OK | 250.000 | 250.000 | |
| | - Anggota 1 org x 1 keg (tim teknis) | | | | | | | | 1 | OK | 200.000 | 200.000 | |
| | - Pengadaan Papan Baleho | | | | | | | | 1 | Paket | 50.000.000 | 50.000.000 | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 265.000.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang

RSUD Dr. M. Ashari

Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B

Pembina Utama Muda

NIP. 19661127 199903 1 001

| | | |
|-----------------|---|---|
| Paraf Hierarchy | Kasubag | Kabag TU |
| |  |  |

| RINCIAN BELANJA PER UNIT KERJA | | | | | | | | | | | | | |
|--------------------------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|---------|------|-------------|--------|
| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| 1.02 | URUSAN PEMERINTAH WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.00 | Dinas Kesehatan | | | | | | | | | | | | |
| 1.02.0.00.0.00.01.0002 | Rumah Sakit Umum Daerah dr. M. Ashari | | | | | | | | | | | | |
| 1.02.02 | Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat | | | | | | | | | | | | |
| 1.02.02.2.02 | Penyediaan Pelayanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota | | | | | | | | | | | | |
| 1.02.02.2.02.32 | Operasional Pelayanan Rumah Sakit | | | | | | | | | | | | |
| | IKU : - Jumlah Kunjungan Rawat Inap RSUD | | | | | | | | | | | | |
| | - Jumlah Kunjungan Rawat Jalan RSUD | | | | | | | | | | | | |
| 1.02.02.2.02.32.63 | PENYUSUNAN LAPORAN ADMINISTRASI REKAM MEDIS | | | | | | | | | | | | |
| | Output : Laporan Tahunan Pelayanan Kesehatan | | | | | | | 1 | Keg | | | | |
| | Laporan Kejadian Luar Biasa (KLB) | | | | | | | 1 | Keg | | | | |
| | Laporan Penghapusan Status Pasien / Retensi & Pemusnahan | | | | | | | 1 | Keg | | | | |
| | Laporan Verifikasi Pasien | | | | | | | - | Keg | | | | |
| | Outcom: Tersusunnya penyusunan pelaporan Rekam Medis | | | | | | | 100 | % | | | | |
| 5 | BIAYA | | | | | | | | | | | 584.900.000 | BLUD |
| 5 1 | BIAYA OPERASIONAL | | | | | | | | | | | 584.900.000 | |
| 5 1 1 | BIAYA PELAYANAN | | | | | | | | | | | | |
| 5 1 2 | BIAYA UMUM DAN ADMINISTRASI | | | | | | | | | | | 584.900.000 | |
| 5 1 2 1 | Biaya Pegawai | | | | | | | | | | | 66.735.000 | |
| 5 1 1 1 03 | Lembur Non PNS | | | | | | | | | | | 44.480.000 | |
| | - Lembur Non PNS 26 org x 3 jam x 5 hr x 9 bln | | | | | | | 3510 | OJ | 6.000 | | 21.060.000 | |
| | - Uang Makan 26 org x 5 hr x 9 bln | | | | | | | 1170 | OH | 20.000 | | 23.400.000 | |
| 5 1 2 1 04 | Honor Pejabat Pembuat Komitmen (PPKom) | | | | | | | | | | | 1.500.000 | |
| | - Honor Pejabat Pembuat Komitmen 1 org x 5 keg | | | | | | | 5 | OK | 300.000 | | 1.500.000 | |
| 5 1 2 1 06 | Honor Panitia Penerima Hasil Pekerjaan | | | | | | | | | | | 6.900.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | Tahun Anggaran 2024 | | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|---------------------|--------|---------|--------|-------------------|--------|
| | | Volume | | | Dana | | | Jumlah | Satuan | (Rp) | Target | Sumber | |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | | | | | | Sumber |
| | Tim Teknis | | | | | | | | | | | | |
| | - Ketua tim 1 org x 6 keg | | | | | | | 6 | OK | 300.000 | | 1.800.000 | |
| | - Sekretaris 1 org x 6 keg | | | | | | | 6 | OK | 250.000 | | 1.500.000 | |
| | - Anggota 3 org x 6 keg | | | | | | | 18 | OK | 200.000 | | 3.600.000 | |
| 5 1 2 1 07 | Honor Panitia Pelaksana Kegiatan | | | | | | | | | | | 13.875.000 | |
| | Honorarium Panitia Pelaksana Kegiatan (Laporan Tahunan Pelayanan Kesehatan) | | | | | | | | | | | 4.025.000 | |
| | - Penanggung Jawab 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pelindung 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Penasehat 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 275.000 | | 275.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 13 org x 1 keg | | | | | | | 13 | OK | 200.000 | | 2.600.000 | |
| | Honor Panitia Pelaksana Keg. (Laporan Kejadian Luar Biasa / KLB) | | | | | | | | | | | 3.425.000 | |
| | - Penanggung Jawab 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pelindung 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Penasehat 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 275.000 | | 275.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 10 org x 1 keg | | | | | | | 10 | OK | 200.000 | | 2.000.000 | |
| | Honor Panitia Pelaksana Keg. (Laporan penghapusan Status Pasien/Retensi dan Pemusnahan) | | | | | | | | | | | 3.425.000 | |
| | - Penanggung Jawab 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pelindung 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Penasehat 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 275.000 | | 275.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 10 org x 1 keg | | | | | | | 10 | OK | 200.000 | | 2.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|------------|------|--------------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Honor Panitia Pelaksana Keg. (Verifikasi Pendaftaran Pasien) | | | | | | | | | | | 3.000.000 | |
| | - Penanggung Jawab 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Pelindung 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Penasehat 1 org x 1 keg | | | | | | | 1 | OK | 300.000 | | 300.000 | |
| | - Ketua 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Sekretaris 1 org x 1 keg | | | | | | | 1 | OK | 250.000 | | 250.000 | |
| | - Anggota 8 org x 1 keg | | | | | | | 8 | OK | 200.000 | | 1.600.000 | |
| 5 1 2 1 08 | Honor Pejabat Pengadaan | | | | | | | | | | | 1.500.000 | |
| | - Honor Pejabat Pengadaan 1 org x 6 keg | | | | | | | 5 | OK | 300.000 | | 1.500.000 | |
| 5 1 2 2 | Biaya Administrasi Kantor | | | | | | | | | | | 516.165.000 | |
| 5 1 2 2 02 | Biaya ATK | | | | | | | | | | | 1.065.000 | |
| | - Biaya ATK | | | | | | | 1 | Paket | 1.065.000 | | 1.065.000 | |
| 5 1 2 2 03 | Biaya Cetak dan Penggandaan | | | | | | | | | | | 507.100.000 | |
| | - Cetak formulir RM Pasien IRJ | | | | | | | 1 | Paket | 96.000.000 | | 96.000.000 | |
| | - Cetak formulir RM Pasien IRI | | | | | | | 1 | Paket | 99.500.000 | | 99.500.000 | |
| | - Cetak formulir RM Pasien IGD | | | | | | | 1 | Paket | 99.000.000 | | 99.000.000 | |
| | - Cetak formulir RM Pasien IBS | | | | | | | 1 | Paket | 99.500.000 | | 99.500.000 | |
| | - Cetak Map RM Pasien | | | | | | | 1 | Paket | 98.000.000 | | 98.000.000 | |
| | - Cetak | | | | | | | 70 | Buku | 100.000 | | 7.000.000 | |
| | - Fotocopy | | | | | | | 12.000 | Lembar | 300 | | 3.600.000 | |
| | - Tempat tracer | | | | | | | 1.000 | Lembar | 4.500 | | 4.500.000 | |
| 5 1 2 2 10 | Biaya Jasa Kantor | | | | | | | | | | | 8.000.000 | |
| | - Honor Tukang Bongkar Muat | | | | | | | 160 | OK | 50.000 | | 8.000.000 | |
| 5 1 2 4 | Biaya Barang dan Jasa | | | | | | | | | | | 2.000.000 | |
| 5 1 2 4 23 | Biaya Kelengkapan Lainnya | | | | | | | | | | | 2.000.000 | |
| | - Biaya Kelengkapan Lainnya (karung, tali rafia,dll) | | | | | | | 1 | Paket | 2.000.000 | | 2.000.000 | |

| Kode | Uraian Unit/Program/IKU Program/IKK/Output/Akun Belanja/Detail Belanja | Tahun Anggaran 2023 | | | | | | | Tahun Anggaran 2024 | | | | |
|------|--|---------------------|-----------|---|--------|----------------|---|--------|---------------------|--------|------|-------------|--------|
| | | Volume | | | Dana | | | | Jumlah | Satuan | (Rp) | Target | Sumber |
| | | Target | Realisasi | % | Target | Realisasi 2023 | % | Sumber | | | | | |
| | Jumlah Biaya (I + II+III) | | | | | | | | | | | 584.900.000 | |

Pemalang, 29 Desember 2023

A.n Kepala Dinas Kesehatan Kabupaten Pemalang
 RSUD Dr. M. Ashari
 Plt. Direktur

dr. KUN SRIWIBOWO, Sp.B
 Pembina Utama Muda
 NIP. 19661127 199903 1 001

| | | |
|-------------------|--------------------|--------------------|
| Paraf Hierarki | Kasubag | Kabag TU |
| | <i>[Signature]</i> | <i>[Signature]</i> |