

Rencana
Kerja
Operasional

RKO 2021

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"Melayani Lebih Baik"

RSJD Surakarta



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

RSJD Surakarta

RSJD Surakarta

Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	RSJD SURAKARTA	137,210,143,000	Fisik Perbulan	6.4883	6.3411	6.3411	6.3411	12.8521	9.2467	13.2230	9.0645	8.3610	9.3879	6.1996	6.1535
			Target Keu Perbulan	6.3128	6.3856	5.7297	7.4060	12.5979	7.0416	15.5277	7.0416	8.3784	12.1194	5.7297	5.7297
			Fisik Akumulatif	6.4883	12.8294	19.1705	25.5116	38.3637	47.6105	60.8334	69.8980	78.2590	87.6469	93.8465	100.0000
			Target Keu Akumulatif	6.3128	12.6984	18.4281	25.8341	38.4320	45.4735	61.0013	68.0429	76.4212	88.5406	94.2703	100.0000
I	Sekretariat - RSJD Surakarta	137,210,143,000	Fisik Perbulan	6.4883	6.3411	6.3411	6.3411	12.8521	9.2467	13.2230	9.0645	8.3610	9.3879	6.1996	6.1535
			Target Keu Perbulan	6.3128	6.3856	5.7297	7.4060	12.5979	7.0416	15.5277	7.0416	8.3784	12.1194	5.7297	5.7297
			Fisik Akumulatif	6.4883	12.8294	19.1705	25.5116	38.3637	47.6105	60.8334	69.8980	78.2590	87.6469	93.8465	100.0000
			Target Keu Akumulatif	6.3128	12.6984	18.4281	25.8341	38.4320	45.4735	61.0013	68.0429	76.4212	88.5406	94.2703	100.0000
	Penyediaan Fasilitas Pelayanan, Sarana, Prasarana dan Alat Kesehatan Untuk UKP Rujukan, UKM dan UKM Rujukan Tingkat Daerah Provinsi	31,250,000,000	Fisik Perbulan	3.3975	2.7509	2.7509	2.7509	13.0965	14.7249	14.7249	14.7249	11.6433	15.3447	2.1509	1.9396
			Target Keu Perbulan	2.5600	2.2400	-	7.3600	11.8856	5.7600	24.7496	5.7600	11.6296	28.0552	-	-
			Fisik Akumulatif	3.3975	6.1484	8.8994	11.6503	24.7469	39.4717	54.1966	68.9215	80.5647	95.9094	98.0604	100.0000
			Target Keu Akumulatif	2.5600	4.8000	4.8000	12.1600	24.0456	29.8056	54.5552	60.3152	71.9448	100.0000	100.0000	100.0000
	Rehabilitasi dan Pemeliharaan Rumah Sakit **	4,000,000,000	Fisik Perbulan	1.2500	-	-	-	2.0000	24.0000	24.0000	24.0000	-	24.7500	-	-
			Target Keu Perbulan	1.2500	-	-	-	2.0000	24.0625	24.0625	24.0625	-	24.5625	-	-
			Fisik Akumulatif	1.2500	1.2500	1.2500	1.2500	3.2500	27.2500	51.2500	75.2500	75.2500	100.0000	100.0000	100.0000
			Target Keu Akumulatif	1.2500	1.2500	1.2500	1.2500	3.2500	27.3125	51.3750	75.4375	75.4375	100.0000	100.0000	100.0000
1	Pembangunan dan Rehabilitasi Rumah Sakit Rawat Inap	4,000,000,000	Fisik Perbulan	1.2500	-	-	-	2.0000	24.0000	24.0000	24.0000	-	24.7500	-	-
			Target Keu Perbulan	1.2500	-	-	-	2.0000	24.0625	24.0625	24.0625	-	24.5625	-	-
			Fisik Akumulatif	1.2500	1.2500	1.2500	1.2500	3.2500	27.2500	51.2500	75.2500	75.2500	100.0000	100.0000	100.0000
			Target Keu Akumulatif	1.2500	1.2500	1.2500	1.2500	3.2500	27.3125	51.3750	75.4375	75.4375	100.0000	100.0000	100.0000
	Pengadaan Sarana di Fasilitas Layanan Kesehatan **	750,000,000	Fisik Perbulan	25.0000	25.0000	25.0000	25.0000	-	-	-	-	-	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	25.0000	50.0000	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Belanja Makanan dan Minuman Pasien	750,000,000	Fisik Perbulan	25.0000	25.0000	25.0000	25.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	25.0000	50.0000	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	0.8219	-	-	-	18.0568	16.0505	16.0505	16.0505	16.0343	16.9354	-	-
			Target Keu Perbulan	-	-	-	-	19.6446	4.5270	24.1716	4.5270	19.6446	27.4851	-	-
			Fisik Akumulatif	0.8219	0.8219	0.8219	0.8219	18.8786	34.9292	50.9797	67.0303	83.0646	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	19.6446	24.1716	48.3432	52.8703	72.5149	100.0000	100.0000	100.0000
1	Penyediaan Prasarana Rumah Sakit Instalasi Pengolahan Limbah	3,500,000,000	Fisik Perbulan	1.4300	-	-	-	18.0000	15.7100	15.7100	15.7100	15.7100	17.7300	-	-
			Target Keu Perbulan	-	-	-	-	-	23.9286	23.9286	23.9286	-	28.2143	-	-
			Fisik Akumulatif	1.4300	1.4300	1.4300	1.4300	19.4300	35.1400	50.8500	66.5600	82.2700	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	23.9286	47.8571	71.7857	71.7857	100.0000	100.0000	100.0000
2	Pembangunan Gedung Rawat Inap Lima Lantai Tahap 4	15,000,000,000	Fisik Perbulan	0.6800	-	-	-	18.0700	16.1300	16.1300	16.1300	16.1100	16.7500	-	-
			Target Keu Perbulan	-	-	-	-	24.2283	-	24.2283	-	24.2283	27.3150	-	-
			Fisik Akumulatif	0.6800	0.6800	0.6800	0.6800	18.7500	34.8800	51.0100	67.1400	83.2500	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	24.2283	24.2283	48.4567	48.4567	72.6850	100.0000	100.0000	100.0000
			Fisik Perbulan	8.4021	8.4021	8.4021	8.4021	8.4021	8.4021	8.4021	8.4021	8.4021	8.4021	8.4021	7.5766
			Target Keu Perbulan	-	8.7500	-	28.7500	-	-	28.7500	-	-	33.7500	-	-
			Fisik Akumulatif	8.4021	16.8043	25.2064	33.6085	42.0106	50.4128	58.8149	67.2170	75.6191	84.0213	92.4234	100.0000
			Target Keu Akumulatif	-	8.7500	8.7500	37.5000	37.5000	37.5000	66.2500	66.2500	66.2500	100.0000	100.0000	100.0000
1	obat-obatan	6,200,000,000	Fisik Perbulan	8.3900	8.3900	8.3900	8.3900	8.3900	8.3900	8.3900	8.3900	8.3900	8.3900	8.3900	7.7100
			Target Keu Perbulan	-	8.0645	-	26.2903	-	-	28.6290	-	-	37.0161	-	-
			Fisik Akumulatif	8.3900	16.7800	25.1700	33.5600	41.9500	50.3400	58.7300	67.1200	75.5100	83.9000	92.2900	100.0000
			Target Keu Akumulatif	-	8.0645	8.0645	34.3548	34.3548	34.3548	62.9839	62.9839	62.9839	100.0000	100.0000	100.0000
2	bahan habis pakai	1,000,000,000	Fisik Perbulan	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	6.5000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	-	16.5000	-	40.0000	-	-	30.0000	-	-	13.5000	-	-
			Fisik Akumulatif	8.5000	17.0000	25.5000	34.0000	42.5000	51.0000	59.5000	68.0000	76.5000	85.0000	93.5000	100.0000
			Target Keu Akumulatif	-	16.5000	16.5000	56.5000	56.5000	56.5000	86.5000	86.5000	86.5000	100.0000	100.0000	100.0000
3	reagent	500,000,000	Fisik Perbulan	8.4000	8.4000	8.4000	8.4000	8.4000	8.4000	8.4000	8.4000	8.4000	8.4000	8.4000	7.6000
			Target Keu Perbulan	-	7.0000	-	24.0000	-	-	45.0000	-	-	24.0000	-	-
			Fisik Akumulatif	8.4000	16.8000	25.2000	33.6000	42.0000	50.4000	58.8000	67.2000	75.6000	84.0000	92.4000	100.0000
			Target Keu Akumulatif	-	7.0000	7.0000	31.0000	31.0000	31.0000	76.0000	76.0000	76.0000	100.0000	100.0000	100.0000
4	Linen	300,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	-	-	-	50.0000	-	-	-	-	-	50.0000	-	-
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	7.9397	7.9397	7.9397	7.9397	9.5038	8.7281	9.5038	7.9469	7.9397	8.7281	7.9419	7.9491
			Target Keu Perbulan	8.0729	8.0729	8.0729	8.0729	9.6354	8.0729	9.6354	8.0729	8.0729	8.0729	8.0729	8.0729
			Fisik Akumulatif	7.9397	15.8794	23.8191	31.7588	41.2625	49.9906	59.4944	67.4413	75.3809	84.1091	92.0509	100.0000
			Target Keu Akumulatif	8.0729	16.1458	24.2187	32.2917	41.9271	50.0000	59.6354	67.7083	75.7812	83.8542	91.9271	100.0000
			Fisik Perbulan	7.9397	7.9397	7.9397	7.9397	9.5038	8.7281	9.5038	7.9469	7.9397	8.7281	7.9419	7.9491
			Target Keu Perbulan	8.0729	8.0729	8.0729	8.0729	9.6354	8.0729	9.6354	8.0729	8.0729	8.0729	8.0729	8.0729
			Fisik Akumulatif	7.9397	15.8794	23.8191	31.7588	41.2625	49.9906	59.4944	67.4413	75.3809	84.1091	92.0509	100.0000
			Target Keu Akumulatif	8.0729	16.1458	24.2187	32.2917	41.9271	50.0000	59.6354	67.7083	75.7812	83.8542	91.9271	100.0000
	Operasional Pelayanan Rumah Sakit **	32,000,000,000	Fisik Perbulan	7.9397	7.9397	7.9397	7.9397	9.5038	8.7281	9.5038	7.9469	7.9397	8.7281	7.9419	7.9491
			Target Keu Perbulan	8.0729	8.0729	8.0729	8.0729	9.6354	8.0729	9.6354	8.0729	8.0729	8.0729	8.0729	8.0729
			Fisik Akumulatif	7.9397	15.8794	23.8191	31.7588	41.2625	49.9906	59.4944	67.4413	75.3809	84.1091	92.0509	100.0000
			Target Keu Akumulatif	8.0729	16.1458	24.2187	32.2917	41.9271	50.0000	59.6354	67.7083	75.7812	83.8542	91.9271	100.0000
1	Belanja pegawai	7,000,000,000	Fisik Perbulan	7.1400	7.1400	7.1400	7.1400	14.2900	7.1400	14.2900	7.1400	7.1400	7.1400	7.1500	7.1500
			Target Keu Perbulan	7.1429	7.1429	7.1429	7.1429	14.2857	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.1400	14.2800	21.4200	28.5600	42.8500	49.9900	64.2800	71.4200	78.5600	85.7000	92.8500	100.0000
			Target Keu Akumulatif	7.1429	14.2857	21.4286	28.5714	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3300	8.3400	8.3300	8.3400	8.3300	8.3400
			Target Keu Perbulan	8.5145	8.5145	8.5145	8.5145	8.5145	7.4275	8.5145	8.5145	8.5145	8.5145	7.4275	8.5145
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9900	58.3200	66.6600	74.9900	83.3300	91.6600	100.0000
			Target Keu Akumulatif	8.5145	17.0290	25.5435	34.0580	42.5725	50.0000	58.5145	67.0290	75.5435	82.9710	91.4855	100.0000
2	Belanja barang dan jasa	23,000,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3300	8.3400	8.3300	8.3400	8.3300	8.3400
			Target Keu Perbulan	8.5145	8.5145	8.5145	8.5145	8.5145	7.4275	8.5145	8.5145	8.5145	8.5145	7.4275	8.5145
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9900	58.3200	66.6600	74.9900	83.3300	91.6600	100.0000
			Target Keu Akumulatif	8.5145	17.0290	25.5435	34.0580	42.5725	50.0000	58.5145	67.0290	75.5435	82.9710	91.4855	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Belanja modal	2,000,000,000	Fisik Perbulan	6.2500	6.2500	6.2500	6.2500	6.2500	18.7500	6.2500	6.2500	6.2500	18.7500	6.2500	6.2500
			Target Keu Perbulan	6.2500	6.2500	6.2500	6.2500	6.2500	18.7500	6.2500	6.2500	6.2500	18.7500	6.2500	6.2500
			Fisik Akumulatif	6.2500	12.5000	18.7500	25.0000	31.2500	50.0000	56.2500	62.5000	68.7500	87.5000	93.7500	100.0000
			Target Keu Akumulatif	6.2500	12.5000	18.7500	25.0000	31.2500	50.0000	56.2500	62.5000	68.7500	87.5000	93.7500	100.0000
	Penerbitan Izin Rumah Sakit Kelas B dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Provinsi	825,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Peningkatan Tata Kelola Rumah Sakit **	825,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
1	Honorarium harlep dan premi BPJS	825,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi	200,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Peningkatan Upaya Advokasi Kesehatan, Pemberdayaan, Penggalangan Kemitraan, Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi **	200,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Belanja Jasa Publikasi	200,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Administrasi Keuangan	72,935,143,000	Fisik Perbulan	7.1500	7.1500	7.1500	7.1500	14.2800	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	7.1400	
			Target Keu Perbulan	7.1429	7.1429	7.1429	7.1429	14.2857	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.1500	14.3000	21.4500	28.6000	42.8800	50.0200	64.3000	71.4400	78.5800	85.7200	92.8600	100.0000	
			Target Keu Akumulatif	7.1429	14.2857	21.4286	28.5714	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000	
	Penyediaan Gaji dan Tunjangan ASN **	72,935,143,000	Fisik Perbulan	7.1500	7.1500	7.1500	7.1500	14.2800	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	7.1400	
			Target Keu Perbulan	7.1429	7.1429	7.1429	7.1429	14.2857	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429	
			Fisik Akumulatif	7.1500	14.3000	21.4500	28.6000	42.8800	50.0200	64.3000	71.4400	78.5800	85.7200	92.8600	100.0000	
			Target Keu Akumulatif	7.1429	14.2857	21.4286	28.5714	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000	
1	Belanja Pegawai	72,935,143,000	Fisik Perbulan	7.1500	7.1500	7.1500	7.1500	14.2800	7.1400	14.2800	7.1400	7.1400	7.1400	7.1400	7.1400	
			Target Keu Perbulan	7.1429	7.1429	7.1429	7.1429	14.2857	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429	
			Fisik Akumulatif	7.1500	14.3000	21.4500	28.6000	42.8800	50.0200	64.3000	71.4400	78.5800	85.7200	92.8600	100.0000	
			Target Keu Akumulatif	7.1429	14.2857	21.4286	28.5714	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000	



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

RSJD Surakarta

FISIK - A : TARGET FISIK YANG DIHASILKAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	RSJD Surakarta	137,210,143,000	Perbulan	6.4883	6.3411	6.3411	6.3411	12.8521	9.2467	13.2230	9.0645	8.3610	9.3879	6.1996	6.1535
			Akumulatif	6.4883	12.8294	19.1705	25.5116	38.3637	47.6105	60.8334	69.8980	78.2590	87.6469	93.8465	100.0000
I	Sekretariat - RSJD Surakarta	137,210,143,000	Perbulan	6.4883	6.3411	6.3411	6.3411	12.8521	9.2467	13.2230	9.0645	8.3610	9.3879	6.1996	6.1535
			Akumulatif	6.4883	12.8294	19.1705	25.5116	38.3637	47.6105	60.8334	69.8980	78.2590	87.6469	93.8465	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

RSJD Surakarta

RSJD Surakarta

KEUANGAN - B : RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	RSJD SURAKARTA	137,210,143,000	Perbulan	8,661,736,000	8,761,736,000	7,861,736,000	10,161,736,000	17,285,639,000	9,661,736,000	21,305,639,000	9,661,736,000	11,495,986,000	16,628,986,000	7,861,736,000	7,861,741,000
			Akumulatif	8,661,736,000	17,423,472,000	25,285,208,000	35,446,944,000	52,732,583,000	62,394,319,000	83,699,958,000	93,361,694,000	104,857,680,000	121,486,666,000	129,348,402,000	137,210,143,000
1	Sekretariat - RSJD Surakarta	137,210,143,000	Perbulan	8,661,736,000	8,761,736,000	7,861,736,000	10,161,736,000	17,285,639,000	9,661,736,000	21,305,639,000	9,661,736,000	11,495,986,000	16,628,986,000	7,861,736,000	7,861,741,000
			Akumulatif	8,661,736,000	17,423,472,000	25,285,208,000	35,446,944,000	52,732,583,000	62,394,319,000	83,699,958,000	93,361,694,000	104,857,680,000	121,486,666,000	129,348,402,000	137,210,143,000
	Penyediaan Fasilitas Pelayanan, Sarana, Prasarana dan Alat Kesehatan Untuk UKP Rujukan, UKM dan UKM Rujukan Tingkat Daerah Provinsi	31,250,000,000	Perbulan	800,000,000	700,000,000	-	2,300,000,000	3,714,250,000	1,800,000,000	7,734,250,000	1,800,000,000	3,634,250,000	8,767,250,000	-	-
			Akumulatif	800,000,000	1,500,000,000	1,500,000,000	3,800,000,000	7,514,250,000	9,314,250,000	17,048,500,000	18,848,500,000	22,482,750,000	31,250,000,000	31,250,000,000	31,250,000,000
	Rehabilitasi dan Pemeliharaan Rumah Sakit **	4,000,000,000	Perbulan	50,000,000	-	-	-	80,000,000	962,500,000	962,500,000	962,500,000	-	982,500,000	-	-
			Akumulatif	50,000,000	50,000,000	50,000,000	50,000,000	130,000,000	1,092,500,000	2,055,000,000	3,017,500,000	3,017,500,000	4,000,000,000	4,000,000,000	4,000,000,000
1	Pembangunan dan Rehabilitasi Rumah Sakit Rawat Inap	4,000,000,000	Perbulan	50,000,000	-	-	-	80,000,000	962,500,000	962,500,000	962,500,000	-	982,500,000	-	-
			Akumulatif	50,000,000	50,000,000	50,000,000	50,000,000	130,000,000	1,092,500,000	2,055,000,000	3,017,500,000	3,017,500,000	4,000,000,000	4,000,000,000	4,000,000,000
	Pengadaan Sarana di Fasilitas Layanan Kesehatan **	750,000,000	Perbulan	750,000,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000
1	Belanja Makanan dan Minuman Pasien	750,000,000	Perbulan	750,000,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000
	Pengadaan Prasarana Fasilitas Layanan Kesehatan **	18,500,000,000	Perbulan	-	-	-	-	3,634,250,000	837,500,000	4,471,750,000	837,500,000	3,634,250,000	5,084,750,000	-	-
			Akumulatif	-	-	-	-	3,634,250,000	4,471,750,000	8,943,500,000	9,781,000,000	13,415,250,000	18,500,000,000	18,500,000,000	18,500,000,000
1	Penyediaan Prasarana Rumah Sakit Instalasi Pengolahan Limbah	3,500,000,000	Perbulan	-	-	-	-	-	837,500,000	837,500,000	837,500,000	-	987,500,000	-	-
			Akumulatif	-	-	-	-	-	837,500,000	1,675,000,000	2,512,500,000	2,512,500,000	3,500,000,000	3,500,000,000	3,500,000,000
2	Pembangunan Gedung Rawat Inap Lima Lantai Tahap 4	15,000,000,000	Perbulan	-	-	-	-	3,634,250,000	-	3,634,250,000	-	3,634,250,000	4,097,250,000	-	-
			Akumulatif	-	-	-	-	3,634,250,000	3,634,250,000	7,268,500,000	7,268,500,000	10,902,750,000	15,000,000,000	15,000,000,000	15,000,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengadaan Bahan Habis Pakai Lainnya (Sprei, Handuk dan Habis Pakai Lainnya)**	8,000,000,000	Perbulanan		700,000,000		2,300,000,000						2,700,000,000		
			Akumulatif	-	700,000,000	700,000,000	3,000,000,000	3,000,000,000	3,000,000,000	5,300,000,000	5,300,000,000	5,300,000,000	8,000,000,000	8,000,000,000	8,000,000,000
1	obat-obatan	6,200,000,000	Perbulanan	-	500,000,000	-	1,630,000,000	-	-	1,775,000,000	-	-	2,295,000,000	-	-
			Akumulatif	-	500,000,000	500,000,000	2,130,000,000	2,130,000,000	2,130,000,000	3,905,000,000	3,905,000,000	3,905,000,000	6,200,000,000	6,200,000,000	6,200,000,000
2	bahan habis pakai	1,000,000,000	Perbulanan	-	165,000,000	-	400,000,000	-	-	300,000,000	-	-	135,000,000	-	-
			Akumulatif	-	165,000,000	165,000,000	565,000,000	565,000,000	565,000,000	865,000,000	865,000,000	865,000,000	1,000,000,000	1,000,000,000	1,000,000,000
3	reagent	500,000,000	Perbulanan	-	35,000,000	-	120,000,000	-	-	225,000,000	-	-	120,000,000	-	-
			Akumulatif	-	35,000,000	35,000,000	155,000,000	155,000,000	155,000,000	380,000,000	380,000,000	380,000,000	500,000,000	500,000,000	500,000,000
4	Linen	300,000,000	Perbulanan	-	-	-	150,000,000	-	-	-	-	-	150,000,000	-	-
			Akumulatif	-	-	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	300,000,000	300,000,000	300,000,000
	Penyediaan Layanan Kesehatan Untuk UKP Rujukan, UKM dan UKM Rujukan Tingkat Daerah Provinsi	32,000,000,000	Perbulanan	2,583,333,000	2,583,333,000	2,583,333,000	2,583,333,000	3,083,333,000	2,583,333,000	3,083,333,000	2,583,333,000	2,583,333,000	2,583,333,000	2,583,333,000	2,583,337,000
			Akumulatif	2,583,333,000	5,166,666,000	7,749,999,000	10,333,332,000	13,416,665,000	15,999,998,000	19,083,331,000	21,666,664,000	24,249,997,000	26,833,330,000	29,416,663,000	32,000,000,000
	Operasional Pelayanan Rumah Sakit**	32,000,000,000	Perbulanan	2,583,333,000	2,583,333,000	2,583,333,000	2,583,333,000	3,083,333,000	2,583,333,000	3,083,333,000	2,583,333,000	2,583,333,000	2,583,333,000	2,583,333,000	2,583,337,000
			Akumulatif	2,583,333,000	5,166,666,000	7,749,999,000	10,333,332,000	13,416,665,000	15,999,998,000	19,083,331,000	21,666,664,000	24,249,997,000	26,833,330,000	29,416,663,000	32,000,000,000
1	Belanja pegawai	7,000,000,000	Perbulanan	500,000,000	500,000,000	500,000,000	500,000,000	1,000,000,000	500,000,000	1,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
			Akumulatif	500,000,000	1,000,000,000	1,500,000,000	2,000,000,000	3,000,000,000	3,500,000,000	4,500,000,000	5,000,000,000	5,500,000,000	6,000,000,000	6,500,000,000	7,000,000,000
2	Belanja barang dan jasa	23,000,000,000	Perbulanan	1,958,333,000	1,958,333,000	1,958,333,000	1,958,333,000	1,958,333,000	1,708,333,000	1,958,333,000	1,958,333,000	1,958,333,000	1,708,333,000	1,958,333,000	1,958,337,000
			Akumulatif	1,958,333,000	3,916,666,000	5,874,999,000	7,833,332,000	9,791,665,000	11,499,998,000	13,458,331,000	15,416,664,000	17,374,997,000	19,083,330,000	21,041,663,000	23,000,000,000
3	Belanja modal	2,000,000,000	Perbulanan	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000	375,000,000	125,000,000	125,000,000	125,000,000	375,000,000	125,000,000	125,000,000
			Akumulatif	125,000,000	250,000,000	375,000,000	500,000,000	625,000,000	1,000,000,000	1,125,000,000	1,250,000,000	1,375,000,000	1,750,000,000	1,875,000,000	2,000,000,000
	Penerbitan Izin Rumah Sakit Kelas B dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Provinsi	825,000,000	Perbulanan	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000
			Akumulatif	68,750,000	137,500,000	206,250,000	275,000,000	343,750,000	412,500,000	481,250,000	550,000,000	618,750,000	687,500,000	756,250,000	825,000,000
	Peningkatan Tata Kelola Rumah Sakit**	825,000,000	Perbulanan	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000
			Akumulatif	68,750,000	137,500,000	206,250,000	275,000,000	343,750,000	412,500,000	481,250,000	550,000,000	618,750,000	687,500,000	756,250,000	825,000,000
1	Honorarium harlep dan premi BPJS	825,000,000	Perbulanan	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000	68,750,000
			Akumulatif	68,750,000	137,500,000	206,250,000	275,000,000	343,750,000	412,500,000	481,250,000	550,000,000	618,750,000	687,500,000	756,250,000	825,000,000
	Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi	200,000,000	Perbulanan	-	200,000,000	-	-	-	-	-	-	-	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)	Akumulatif	Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Juli	Agst	Sept	Ok	Nov	D	
	Peningkatan Upaya Advokasi Kesehatan, Pemberdayaan, Penggalangan Kemitraan, Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi **	200,000,000	Perbulan	-	200,000,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
1	Belanja Jasa Publikasi	200,000,000	Perbulan	-	200,000,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
	Administrasi Keuangan	72,935,143,000	Perbulan	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	10,419,306,000	5,209,653,000	10,419,306,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,654,000
			Akumulatif	5,209,653,000	10,419,306,000	15,628,959,000	20,838,612,000	31,257,918,000	36,467,571,000	46,886,877,000	52,096,530,000	57,306,183,000	62,515,836,000	67,725,489,000	72,935,143,000	72,935,143,000
	Penyediaan Gaji dan Tunjangan ASN **	72,935,143,000	Perbulan	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	10,419,306,000	5,209,653,000	10,419,306,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,654,000
			Akumulatif	5,209,653,000	10,419,306,000	15,628,959,000	20,838,612,000	31,257,918,000	36,467,571,000	46,886,877,000	52,096,530,000	57,306,183,000	62,515,836,000	67,725,489,000	72,935,143,000	72,935,143,000
1	Belanja Pegawai	72,935,143,000	Perbulan	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	10,419,306,000	5,209,653,000	10,419,306,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,653,000	5,209,654,000
			Akumulatif	5,209,653,000	10,419,306,000	15,628,959,000	20,838,612,000	31,257,918,000	36,467,571,000	46,886,877,000	52,096,530,000	57,306,183,000	62,515,836,000	67,725,489,000	72,935,143,000	72,935,143,000