



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

## RSJD Surakarta

## Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| 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               | 120,720,413,000 | Fisik Perbulan        | 6.3903  | 6.8331  | 10.4529 | 9.2045  | 9.8567  | 9.3283  | 10.0694 | 9.5693  | 6.1917  | 9.6531  | 6.1220  | 6.1204   |
|    |                              |                 | Target Ken Perbulan   | 6.3923  | 6.8517  | 10.7682 | 8.9098  | 10.0272 | 9.3181  | 10.0512 | 9.4598  | 6.1853  | 9.6602  | 6.1911  | 6.1853   |
|    |                              |                 | Fisik Akumulatif      | 6.3903  | 13.1315 | 23.8944 | 33.0809 | 42.9457 | 52.2740 | 62.3434 | 71.9127 | 78.1044 | 87.7574 | 93.8794 | 100.0000 |
|    |                              |                 | Target Ken Akumulatif | 6.3923  | 13.2440 | 24.0122 | 32.9219 | 42.9491 | 52.2672 | 62.3184 | 71.7782 | 77.9634 | 87.6237 | 93.8147 | 100.0000 |
| 1  | Sekretariat - RSJD Surakarta | 120,720,413,000 | Fisik Perbulan        | 6.3903  | 6.8331  | 10.4529 | 9.2045  | 9.8567  | 9.3283  | 10.0694 | 9.5693  | 6.1917  | 9.6531  | 6.1220  | 6.1204   |
|    |                              |                 | Target Ken Perbulan   | 6.3923  | 6.8517  | 10.7682 | 8.9098  | 10.0272 | 9.3181  | 10.0512 | 9.4598  | 6.1853  | 9.6602  | 6.1911  | 6.1853   |
|    |                              |                 | Fisik Akumulatif      | 6.3903  | 13.1315 | 23.8944 | 33.0809 | 42.9457 | 52.2740 | 62.3434 | 71.9127 | 78.1044 | 87.7574 | 93.8794 | 100.0000 |
|    |                              |                 | Target Ken Akumulatif | 6.3923  | 13.2440 | 24.0122 | 32.9219 | 42.9491 | 52.2672 | 62.3184 | 71.7782 | 77.9634 | 87.6237 | 93.8147 | 100.0000 |

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

## RSJD Surakarta

## Semua Bidang

## FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Sub Sub Kegiatan)

| No | SKPD/BIDANG   | ANGGARAN (Rp)          |            | Target Fisik(%) |         |         |         |          |          |          |          |          |          |          |          |
|----|---|------------------------|------------|-----------------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                        |            | Jan             | Feb     | Mar     | Apr     | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    | <b>RSJD SURAKARTA</b>                                 | <b>120,720,413,000</b> | Perbulan   | 6.3983          | 6.8331  | 10.6529 | 9.2045  | 9.8567   | 9.3283   | 10.0694  | 9.5693   | 6.1917   | 9.6531   | 6.1220   | 6.1206   |
|    |   |                        | Akumulatif | 6.3983          | 13.2315 | 23.8844 | 33.0889 | 42.9457  | 52.2740  | 62.3434  | 71.9127  | 78.1044  | 87.7574  | 93.8794  | 100.0000 |
| 1  | Sekretariat - RSJD Surakarta                          | 120,720,413,000        | Perbulan   | 6.3983          | 6.8331  | 10.6529 | 9.2045  | 9.8567   | 9.3283   | 10.0694  | 9.5693   | 6.1917   | 9.6531   | 6.1220   | 6.1206   |
|    |   |                        | Akumulatif | 6.3983          | 13.2315 | 23.8844 | 33.0889 | 42.9457  | 52.2740  | 62.3434  | 71.9127  | 78.1044  | 87.7574  | 93.8794  | 100.0000 |
|    | <b>Administrasi Keuangan Perangkat Daerah</b>         | <b>62,845,413,000</b>  | Perbulan   | 7.4189          | 7.4189  | 7.4189  | 10.9481 | 7.4189   | 7.4189   | 14.8629  | 7.4189   | 7.4189   | 7.4189   | 7.4189   | 7.4189   |
|    |   |                        | Akumulatif | 7.4189          | 14.8378 | 22.2567 | 33.2048 | 40.6237  | 48.0426  | 62.9055  | 70.3244  | 77.7433  | 85.1622  | 92.5811  | 100.0000 |
|    | <b>Penyediaan Gaji dan Tunjangan ASN **</b>           | <b>62,845,413,000</b>  | Perbulan   | 7.4189          | 7.4189  | 7.4189  | 10.9481 | 7.4189   | 7.4189   | 14.8629  | 7.4189   | 7.4189   | 7.4189   | 7.4189   | 7.4189   |
|    |   |                        | Akumulatif | 7.4189          | 14.8378 | 22.2567 | 33.2048 | 40.6237  | 48.0426  | 62.9055  | 70.3244  | 77.7433  | 85.1622  | 92.5811  | 100.0000 |
| 1  | Penyediaan Gaji dan Tunjangan ASN                     | 30,976,823,000         | Perbulan   | 7.1400          | 7.1400  | 7.1400  | 14.3000 | 7.1400   | 7.1400   | 14.3000  | 7.1400   | 7.1400   | 7.1400   | 7.1400   | 7.1400   |
|    |   |                        | Akumulatif | 7.1400          | 14.2800 | 21.4200 | 35.7200 | 42.8600  | 50.0000  | 64.3000  | 71.4400  | 78.5800  | 85.7200  | 92.8600  | 100.0000 |
| 2  | Penyediaan Tambahan Penghasilan ASN                   | 31,868,590,000         | Perbulan   | 7.6900          | 7.6900  | 7.6900  | 7.6900  | 7.6900   | 7.6900   | 15.4100  | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   |
|    |   |                        | Akumulatif | 7.6900          | 15.3800 | 23.0700 | 30.7600 | 38.4500  | 46.1400  | 61.5500  | 69.2400  | 76.9300  | 84.6200  | 92.3100  | 100.0000 |
|    | <b>Peningkatan Pelayanan BLUD</b>                     | <b>36,000,000,000</b>  | Perbulan   | 7.6093          | 9.0673  | 8.1765  | 10.8571 | 9.5335   | 8.1788   | 7.6093   | 8.9868   | 7.6093   | 7.6232   | 7.3756   | 7.3733   |
|    |   |                        | Akumulatif | 7.6093          | 16.6766 | 24.8531 | 35.7102 | 45.2437  | 53.4225  | 61.0318  | 70.0186  | 77.6279  | 85.2511  | 92.6267  | 100.0000 |
|    | <b>Pelayanan dan Penunjang Pelayanan BLUD **</b>      | <b>36,000,000,000</b>  | Perbulan   | 7.6093          | 9.0673  | 8.1765  | 10.8571 | 9.5335   | 8.1788   | 7.6093   | 8.9868   | 7.6093   | 7.6232   | 7.3756   | 7.3733   |
|    |   |                        | Akumulatif | 7.6093          | 16.6766 | 24.8531 | 35.7102 | 45.2437  | 53.4225  | 61.0318  | 70.0186  | 77.6279  | 85.2511  | 92.6267  | 100.0000 |
| 1  | Penyediaan Belanja Pegawai BLUD                       | 8,000,000,000          | Perbulan   | 7.6900          | 7.6900  | 7.6800  | 15.4300 | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6800   |
|    |   |                        | Akumulatif | 7.6900          | 15.3800 | 23.0600 | 38.4900 | 46.1800  | 53.8700  | 61.5600  | 69.2500  | 76.9400  | 84.6300  | 92.3200  | 100.0000 |
| 2  | Penyediaan Barang dan Jasa BLUD                       | 25,500,000,000         | Perbulan   | 8.3300          | 8.3300  | 8.3300  | 8.3300  | 8.4000   | 8.3300   | 8.3300   | 8.9600   | 8.3300   | 8.3300   | 8.0000   | 8.0000   |
|    |   |                        | Akumulatif | 8.3300          | 16.6600 | 24.9900 | 33.3200 | 41.7200  | 50.0500  | 58.3800  | 67.3400  | 75.6700  | 84.0000  | 92.0000  | 100.0000 |
| 3  | Pengadaan Investasi Peralatan dan Mesin BLUD          | 980,000,000            | Perbulan   | -               | 33.1500 | -       | -       | 33.1500  | -        | -        | 33.7000  | -        | -        | -        | -        |
|    |   |                        | Akumulatif | -               | 33.1500 | 33.1500 | 33.1500 | 66.3000  | 66.3000  | 66.3000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4  | Pengadaan Investasi Gedung dan Bangunan BLUD          | 1,000,000,000          | Perbulan   | -               | 20.0000 | 20.0000 | 20.0000 | 20.0000  | 20.0000  | -        | -        | -        | -        | -        | -        |
|    |   |                        | Akumulatif | -               | 20.0000 | 40.0000 | 60.0000 | 80.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5  | Pengadaan Investasi Jalan, Jaringan, dan Irigasi BLUD | 500,000,000            | Perbulan   | -               | -       | -       | 70.0000 | 30.0000  | -        | -        | -        | -        | -        | -        | -        |
|    |   |                        | Akumulatif | -               | -       | -       | 70.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 6  | Pengadaan Aset Tetap BLUD                             | 20,000,000             | Perbulan   | -               | -       | 25.0000 | -       | -        | 25.0000  | -        | 25.0000  | -        | 25.0000  | -        | -        |
|    |   |                        | Akumulatif | -               | -       | 25.0000 | 25.0000 | 25.0000  | 50.0000  | 50.0000  | 75.0000  | 75.0000  | 100.0000 | 100.0000 | 100.0000 |

| No         | SKPD/BIDANG   | ANGGARAN (Rp)  |          | Target Fisik(%) |          |          |          |          |          |          |          |          |          |          |          |
|------------|---|----------------|----------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|            |   |                |          | Jan             | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Ok       | Nov      | Des      |
|            | Peningkatan Fasilitas Pelayanan, Sarana, Prasarana dan Alat Kesehatan untuk UKP Rajukan, UKM dan UKM Rajukan Tingkat Daerah Provinsi            | 21.000.000.000 | Perbulan | 1.1905          | 1.1905   | 24.6754  | 1.1905   | 17.7702  | 17.0552  | -        | 17.0552  | -        | 19.8743  | -        | -        |
| Akumulatif |   |                | 1.1905   | 2.3810          | 27.0545  | 28.2450  | 46.0152  | 63.0705  | 63.0705  | 80.1257  | 89.1257  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|            | Pengalokasian Prasarana Fasilitas Layanan Kesehatan **  | 18.500.000.000 | Perbulan | -               | -        | 19.3600  | -        | 19.3600  | 19.3600  | -        | 19.3600  | -        | 22.5600  | -        | -        |
| Akumulatif |   |                | -        | -               | 19.3600  | 19.3600  | 38.7200  | 58.0800  | 58.0800  | 77.4400  | 77.4400  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1          | Pembangunan Gedung Lino Lantai Takap 4  | 14.500.000.000 | Perbulan | -               | -        | 19.3600  | -        | 19.3600  | 19.3600  | -        | 19.3600  | -        | 22.5600  | -        | -        |
| Akumulatif |   |                | -        | -               | 19.3600  | 19.3600  | 38.7200  | 58.0800  | 58.0800  | 77.4400  | 77.4400  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|            | Pengadaan Obat, Vaksin, Makanan dan Minuman serta Fasilitas Kesehatan Lainnya **  | 2.500.000.000  | Perbulan | 10.0000         | 10.0000  | 62.9940  | 10.0000  | 6.0000   | -        | -        | -        | -        | -        | -        | -        |
| Akumulatif |   |                | 10.0000  | 20.0000         | 82.9940  | 92.9940  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1          | Penyediaan obat-obatan (DBHCHT)   | 1.000.000.000  | Perbulan | -               | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Akumulatif |   |                | -        | -               | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2          | Penyediaan makan minum pasien   | 1.000.000.000  | Perbulan | 25.0000         | 25.0000  | 25.0000  | 25.0000  | -        | -        | -        | -        | -        | -        | -        | -        |
| 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 | 100.0000 |
| 3          | Penyediaan Bahan Habis Pakai (DBHCHT)   | 350.000.000    | Perbulan | -               | -        | 57.1000  | -        | 42.9000  | -        | -        | -        | -        | -        | -        | -        |
| Akumulatif |   |                | -        | -               | 57.1000  | 57.1000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4          | Penyediaan Reagen (DBHCHT)  | 150.000.000    | Perbulan | -               | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Akumulatif |   |                | -        | -               | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|            | Penerbitan Iklan Rumah Sakit Kelas B dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Provinsi  | 700.000.000    | Perbulan | 8.3300          | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
| 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 |          |
|            | Peningkatan Tata Kelola Rumah Sakit **  | 700.000.000    | Perbulan | 8.3300          | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
| 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 |          |
| 1          | Penyediaan Honorarium & Premi BPJS pegawai luarp & PGDS   | 750.000.000    | Perbulan | 8.3300          | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
| 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 |          |
|            | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi                                 | 125.000.000    | Perbulan | 7.8796          | 7.8796   | 8.2756   | 8.2756   | 8.2756   | 8.2756   | 10.6476  | 8.2796   | 8.2796   | 8.2796   | 8.2796   | 7.3897   |
| Akumulatif |   |                | 7.8796   | 15.7593         | 24.0349  | 32.3146  | 40.5942  | 48.8738  | 59.5215  | 67.8011  | 76.0808  | 84.3604  | 92.6403  | 100.0000 |          |
|            | Peningkatan Upaya Advokasi Kesehatan, Pemberdayaan, Penggalangan Kemitraan, Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi ** | 125.000.000    | Perbulan | 7.8796          | 7.8796   | 8.2756   | 8.2756   | 8.2756   | 8.2756   | 10.6476  | 8.2796   | 8.2796   | 8.2796   | 8.2796   | 7.3897   |
| Akumulatif |   |                | 7.8796   | 15.7593         | 24.0349  | 32.3146  | 40.5942  | 48.8738  | 59.5215  | 67.8011  | 76.0808  | 84.3604  | 92.6403  | 100.0000 |          |
| 1          | Terapi kerja  | 25.000.000     | Perbulan | 8.4000          | 8.4000   | 8.3000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.3000   |
| Akumulatif |   |                | 8.4000   | 16.8000         | 25.1000  | 33.5000  | 41.9000  | 50.3000  | 58.7000  | 67.1000  | 75.5000  | 83.9000  | 92.3000  | 100.0000 |          |
| 2          | Dropping pasien jiwa  | 14.000.000     | Perbulan | 8.5700          | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   |
| Akumulatif |   |                | 8.5700   | 17.1400         | 25.7100  | 34.2800  | 42.8500  | 51.4200  | 60.0000  | 68.5700  | 77.1400  | 85.7000  | 94.2700  | 100.0000 |          |
| 3          | Integrasi pasien jiwa   | 50.000.000     | Perbulan | 8.4000          | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 7.8000   |
| 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 |          |
| 4          | Home visit dan home care pasien   | 3.000.000      | Perbulan | -               | -        | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  |
| Akumulatif |   |                | -        | -               | 10.0000  | 20.0000  | 30.0000  | 40.0000  | 50.0000  | 60.0000  | 70.0000  | 80.0000  | 90.0000  | 100.0000 |          |

| No. | SKPD/BIDANG                        | ANGGARAN (Rp) |            | Target Fisik(%) |         |         |         |         |         |          |          |          |          |          |          |
|-----|------------------------------------|---------------|------------|-----------------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
|     |                                    |               |            | Jan             | Feb     | Mar     | Apr     | Mei     | Jun     | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 5   | Penanganan pasien pasung           | 2,960,000     | Perbulan   | -               | -       | -       | -       | -       | -       | 100.0000 | -        | -        | -        | -        |          |
|     |                                    |               | Akumulatif | -               | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 6   | Kegiatan kesehatan jiwa masyarakat | 28,040,000    | Perbulan   | 8.3800          | 8.3800  | 8.3800  | 8.3800  | 8.3800  | 8.3800  | 8.3800   | 8.3800   | 8.3800   | 8.3800   | 8.3900   | 7.8100   |
|     |                                    |               | Akumulatif | 8.3800          | 16.7600 | 25.1400 | 33.5200 | 41.9000 | 50.2800 | 58.6600  | 67.0400  | 75.4200  | 83.8000  | 92.1900  | 100.0000 |

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

## RSJD Surakarta

## Semua Bidang

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

| No | SKPD/BIDANG   | ANGGARAN (Rp)   |            | Target Keuangan(Rp) |                |                |                |                |                |                |                |                |                 |                 |                 |
|----|---|-----------------|------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
|    |   |                 |            | Jan                 | Feb            | Mar            | Apr            | Mei            | Jun            | Jul            | Agst           | Sep            | Okt             | Nov             | Des             |
|    | RSJD SURAKARTA  | 120,720,413,000 | Perbulan   | 7,716,860,214       | 8,271,360,214  | 12,993,360,214 | 10,795,890,430 | 12,104,860,214 | 11,248,860,214 | 12,133,880,430 | 11,419,860,214 | 7,466,860,214  | 11,661,860,214  | 7,473,990,214   | 7,466,860,214   |
|    |   |                 | Akumulatif | 7,716,860,214       | 15,988,220,428 | 28,981,580,642 | 39,743,471,072 | 51,848,331,286 | 63,097,191,500 | 75,231,071,930 | 86,650,932,144 | 94,117,792,358 | 105,779,652,572 | 113,253,652,786 | 120,720,413,000 |
| 1  | Sekretariat - RSJD Surakarta                          | 120,720,413,000 | Perbulan   | 7,716,860,214       | 8,271,360,214  | 12,993,360,214 | 10,795,890,430 | 12,104,860,214 | 11,248,860,214 | 12,133,880,430 | 11,419,860,214 | 7,466,860,214  | 11,661,860,214  | 7,473,990,214   | 7,466,860,214   |
|    |   |                 | Akumulatif | 7,716,860,214       | 15,988,220,428 | 28,981,580,642 | 39,743,471,072 | 51,848,331,286 | 63,097,191,500 | 75,231,071,930 | 86,650,932,144 | 94,117,792,358 | 105,779,652,572 | 113,253,652,786 | 120,720,413,000 |
|    | Administrasi Keuangan Perangkat Daerah                | 62,845,413,000  | Perbulan   | 4,664,000,214       | 4,664,000,214  | 4,664,000,214  | 6,876,690,430  | 4,664,000,214  | 4,664,000,214  | 5,328,120,430  | 4,664,000,214  | 4,664,000,214  | 4,664,000,214   | 4,664,000,214   | 4,664,000,214   |
|    |   |                 | Akumulatif | 4,664,000,214       | 9,328,120,428  | 13,992,180,642 | 20,868,871,072 | 25,532,871,286 | 30,196,871,500 | 35,525,111,930 | 44,189,172,144 | 48,853,232,358 | 53,517,292,572  | 58,181,352,786  | 62,845,413,000  |
|    | Penyediaan Gaji dan Tunjangan ASN **                  | 62,845,413,000  | Perbulan   | 4,664,000,214       | 4,664,000,214  | 4,664,000,214  | 6,876,690,430  | 4,664,000,214  | 4,664,000,214  | 5,328,120,430  | 4,664,000,214  | 4,664,000,214  | 4,664,000,214   | 4,664,000,214   | 4,664,000,214   |
|    |   |                 | Akumulatif | 4,664,000,214       | 9,328,120,428  | 13,992,180,642 | 20,868,871,072 | 25,532,871,286 | 30,196,871,500 | 35,525,111,930 | 44,189,172,144 | 48,853,232,358 | 53,517,292,572  | 58,181,352,786  | 62,845,413,000  |
| 1  | Penyediaan Gaji dan Tunjangan ASN                     | 30,975,823,000  | Perbulan   | 2,212,630,214       | 2,212,630,214  | 2,212,630,214  | 4,425,260,430  | 2,212,630,214  | 2,212,630,214  | 4,425,260,430  | 2,212,630,214  | 2,212,630,214  | 2,212,630,214   | 2,212,630,214   | 2,212,630,214   |
|    |   |                 | Akumulatif | 2,212,630,214       | 4,425,260,428  | 6,637,890,642  | 11,063,151,072 | 13,275,781,286 | 15,488,411,500 | 19,913,671,930 | 22,126,302,144 | 24,338,932,358 | 26,551,562,572  | 28,764,192,786  | 30,975,823,000  |
| 2  | Penyediaan Tambahan Penghasilan ASN                   | 31,868,590,000  | Perbulan   | 2,451,430,000       | 2,451,430,000  | 2,451,430,000  | 2,451,430,000  | 2,451,430,000  | 2,451,430,000  | 4,902,860,000  | 2,451,430,000  | 2,451,430,000  | 2,451,430,000   | 2,451,430,000   | 2,451,430,000   |
|    |   |                 | Akumulatif | 2,451,430,000       | 4,902,860,000  | 7,354,290,000  | 9,805,720,000  | 12,257,150,000 | 14,708,580,000 | 19,611,440,000 | 22,062,870,000 | 24,514,300,000 | 26,965,730,000  | 29,417,160,000  | 31,868,590,000  |
|    | Peningkatan Pelayanan BLUD                            | 36,000,000,000  | Perbulan   | 2,740,300,000       | 2,265,300,000  | 2,940,300,000  | 3,566,700,000  | 3,765,300,000  | 2,940,300,000  | 2,740,300,000  | 3,080,300,000  | 2,740,300,000  | 2,740,300,000   | 2,740,300,000   | 2,740,300,000   |
|    |   |                 | Akumulatif | 2,740,300,000       | 4,995,600,000  | 8,945,900,000  | 12,512,600,000 | 16,277,900,000 | 19,218,200,000 | 21,958,500,000 | 25,038,800,000 | 27,779,100,000 | 30,519,400,000  | 33,259,700,000  | 36,000,000,000  |
|    | Pelayanan dan Peningkat Pelayanan BLUD **             | 36,000,000,000  | Perbulan   | 2,740,300,000       | 2,265,300,000  | 2,940,300,000  | 3,566,700,000  | 3,765,300,000  | 2,940,300,000  | 2,740,300,000  | 3,080,300,000  | 2,740,300,000  | 2,740,300,000   | 2,740,300,000   | 2,740,300,000   |
|    |   |                 | Akumulatif | 2,740,300,000       | 4,995,600,000  | 8,945,900,000  | 12,512,600,000 | 16,277,900,000 | 19,218,200,000 | 21,958,500,000 | 25,038,800,000 | 27,779,100,000 | 30,519,400,000  | 33,259,700,000  | 36,000,000,000  |
| 1  | Penyediaan Belanja Pegawai BLUD                       | 8,000,000,000   | Perbulan   | 615,300,000         | 615,300,000    | 615,300,000    | 1,231,700,000  | 615,300,000    | 615,300,000    | 615,300,000    | 615,300,000    | 615,300,000    | 615,300,000     | 615,300,000     | 615,300,000     |
|    |   |                 | Akumulatif | 615,300,000         | 1,230,600,000  | 1,845,900,000  | 3,077,600,000  | 3,692,900,000  | 4,308,200,000  | 4,923,500,000  | 5,538,800,000  | 6,154,100,000  | 6,769,400,000   | 7,384,700,000   | 8,000,000,000   |
| 2  | Penyediaan Barang dan Jasa BLUD                       | 25,500,000,000  | Perbulan   | 2,125,000,000       | 2,125,000,000  | 2,125,000,000  | 2,125,000,000  | 2,125,000,000  | 2,125,000,000  | 2,125,000,000  | 2,125,000,000  | 2,125,000,000  | 2,125,000,000   | 2,125,000,000   | 2,125,000,000   |
|    |   |                 | Akumulatif | 2,125,000,000       | 4,250,000,000  | 6,375,000,000  | 8,500,000,000  | 10,625,000,000 | 12,750,000,000 | 14,875,000,000 | 17,000,000,000 | 19,125,000,000 | 21,250,000,000  | 23,375,000,000  | 25,500,000,000  |
| 3  | Pengadaan Inventori Perlatan dan Mesin BLUD           | 980,000,000     | Perbulan   | -                   | 323,000,000    | -              | -              | 323,000,000    | -              | -              | 330,000,000    | -              | -               | -               | -               |
|    |   |                 | Akumulatif | -                   | 323,000,000    | 323,000,000    | 323,000,000    | 650,000,000    | 650,000,000    | 650,000,000    | 980,000,000    | 980,000,000    | 980,000,000     | 980,000,000     | 980,000,000     |
| 4  | Pengadaan Inventori Gedung dan Bangunan BLUD          | 1,000,000,000   | Perbulan   | -                   | 200,000,000    | 200,000,000    | 200,000,000    | 200,000,000    | 200,000,000    | 200,000,000    | -              | -              | -               | -               | -               |
|    |   |                 | Akumulatif | -                   | 200,000,000    | 400,000,000    | 600,000,000    | 800,000,000    | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000   | 1,000,000,000   | 1,000,000,000   |
| 5  | Pengadaan Inventori Jalan, Jaringan, dan Irigasi BLUD | 500,000,000     | Perbulan   | -                   | -              | -              | -              | 500,000,000    | -              | -              | -              | -              | -               | -               | -               |
|    |   |                 | Akumulatif | -                   | -              | -              | -              | 500,000,000    | 500,000,000    | 500,000,000    | 500,000,000    | 500,000,000    | 500,000,000     | 500,000,000     | 500,000,000     |
| 6  | Pengadaan Asat Tetap BLUD                             | 20,000,000      | Perbulan   | -                   | -              | -              | 10,000,000     | -              | -              | -              | -              | 10,000,000     | -               | -               | -               |
|    |   |                 | Akumulatif | -                   | -              | -              | 10,000,000     | 10,000,000     | 10,000,000     | 10,000,000     | 10,000,000     | 20,000,000     | 20,000,000      | 20,000,000      | 20,000,000      |

| No | SKPD/BIDANG  | ANGGARAN (Rp)  |            | Target Keuangan(Rp) |             |               |               |               |                |                |                |                |                |                |                |
|----|--|----------------|------------|---------------------|-------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|    |  |                |            | Jan                 | Feb         | Mar           | Apr           | Mei           | Jun            | Jul            | Agp            | Sep            | Okt            | Nov            | Des            |
|    | Penyediaan Fasilitas Pelayanan, Sarana, Prasarana dan Alat Kesehatan untuk UKP Rajukan, UKM dan UKM Rajukan Tingkat Daerah Provinsi            | 21,000,000,000 | Perbaikan  | 150,000,000         | 250,000,000 | 5,332,000,000 | 250,000,000   | 1,582,000,000 | 3,582,000,000  | -              | 3,582,000,000  | -              | 4,172,000,000  | -              | -              |
|    |  |                | Akumulatif | 250,000,000         | 500,000,000 | 5,832,000,000 | 6,082,000,000 | 9,664,000,000 | 13,246,000,000 | 13,246,000,000 | 16,828,000,000 | 16,828,000,000 | 21,000,000,000 | 21,000,000,000 | 21,000,000,000 |
|    | Pengalokasian Program Fasilitas Layanan Kesehatan **   | 18,500,000,000 | Perbaikan  | -                   | -           | 1,582,000,000 | -             | 1,582,000,000 | 3,582,000,000  | -              | 3,582,000,000  | -              | 4,172,000,000  | -              | -              |
|    |  |                | Akumulatif | -                   | -           | 3,582,000,000 | 3,582,000,000 | 7,164,000,000 | 10,746,000,000 | 10,746,000,000 | 14,328,000,000 | 14,328,000,000 | 18,500,000,000 | 18,500,000,000 | 18,500,000,000 |
| 1  | Pembangunan Gedung Lini Lantai Tahap A   | 18,500,000,000 | Perbaikan  | -                   | -           | 1,582,000,000 | -             | 1,582,000,000 | 3,582,000,000  | -              | 3,582,000,000  | -              | 4,172,000,000  | -              | -              |
|    |  |                | Akumulatif | -                   | -           | 3,582,000,000 | 3,582,000,000 | 7,164,000,000 | 10,746,000,000 | 10,746,000,000 | 14,328,000,000 | 14,328,000,000 | 18,500,000,000 | 18,500,000,000 | 18,500,000,000 |
|    | Pengadaan Obat, Vaksin, Makanan dan Minuman serta Fasilitas Kesehatan Lainnya **   | 2,500,000,000  | Perbaikan  | 250,000,000         | 250,000,000 | 1,750,000,000 | 250,000,000   | -             | -              | -              | -              | -              | -              | -              | -              |
|    |  |                | Akumulatif | 250,000,000         | 500,000,000 | 2,250,000,000 | 2,500,000,000 | 2,500,000,000 | 2,500,000,000  | 2,500,000,000  | 2,500,000,000  | 2,500,000,000  | 2,500,000,000  | 2,500,000,000  | 2,500,000,000  |
| 1  | Penyediaan obat-obatan (DBHCJT)  | 1,000,000,000  | Perbaikan  | -                   | -           | 1,000,000,000 | -             | -             | -              | -              | -              | -              | -              | -              | -              |
|    |  |                | Akumulatif | -                   | -           | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  |
| 2  | Penyediaan bahan kimia paten   | 1,000,000,000  | Perbaikan  | 250,000,000         | 250,000,000 | 250,000,000   | 250,000,000   | -             | -              | -              | -              | -              | -              | -              | -              |
|    |  |                | Akumulatif | 250,000,000         | 500,000,000 | 750,000,000   | 1,000,000,000 | 1,000,000,000 | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  | 1,000,000,000  |
| 3  | Penyediaan Bahan Habis Pakai (DBHCJT)  | 350,000,000    | Perbaikan  | -                   | -           | 350,000,000   | -             | -             | -              | -              | -              | -              | -              | -              | -              |
|    |  |                | Akumulatif | -                   | -           | 350,000,000   | 350,000,000   | 350,000,000   | 350,000,000    | 350,000,000    | 350,000,000    | 350,000,000    | 350,000,000    | 350,000,000    | 350,000,000    |
| 4  | Penyediaan Reagen (DBHCJT)   | 150,000,000    | Perbaikan  | -                   | -           | 150,000,000   | -             | -             | -              | -              | -              | -              | -              | -              | -              |
|    |  |                | Akumulatif | -                   | -           | 150,000,000   | 150,000,000   | 150,000,000   | 150,000,000    | 150,000,000    | 150,000,000    | 150,000,000    | 150,000,000    | 150,000,000    | 150,000,000    |
|    | Penerbitan Izin Rumah Sakit Kelas B dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Provinsi  | 750,000,000    | Perbaikan  | 62,500,000          | 62,500,000  | 62,500,000    | 62,500,000    | 62,500,000    | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     |
|    |  |                | Akumulatif | 62,500,000          | 125,000,000 | 187,500,000   | 250,000,000   | 312,500,000   | 375,000,000    | 437,500,000    | 500,000,000    | 562,500,000    | 625,000,000    | 687,500,000    | 750,000,000    |
|    | Peningkatan Tata Kelola Rumah Sakit **   | 750,000,000    | Perbaikan  | 62,500,000          | 62,500,000  | 62,500,000    | 62,500,000    | 62,500,000    | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     |
|    |  |                | Akumulatif | 62,500,000          | 125,000,000 | 187,500,000   | 250,000,000   | 312,500,000   | 375,000,000    | 437,500,000    | 500,000,000    | 562,500,000    | 625,000,000    | 687,500,000    | 750,000,000    |
| 1  | Penyediaan Honorarium & Premi BPJS pegawai harap & IGDS  | 750,000,000    | Perbaikan  | 62,500,000          | 62,500,000  | 62,500,000    | 62,500,000    | 62,500,000    | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     | 62,500,000     |
|    |  |                | Akumulatif | 62,500,000          | 125,000,000 | 187,500,000   | 250,000,000   | 312,500,000   | 375,000,000    | 437,500,000    | 500,000,000    | 562,500,000    | 625,000,000    | 687,500,000    | 750,000,000    |
|    | Advokasi, Pemberdayaan, Kelembagaan, Peningkatan Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi                              | 125,000,000    | Perbaikan  | -                   | 29,500,000  | 500,000       | -             | 31,000,000    | -              | 2,960,000      | 31,000,000     | -              | 23,000,000     | 7,040,000      | -              |
|    |  |                | Akumulatif | -                   | 29,500,000  | 30,000,000    | 30,000,000    | 61,000,000    | 61,000,000     | 63,960,000     | 94,960,000     | 94,960,000     | 117,960,000    | 125,000,000    | 125,000,000    |
|    | Peningkatan Upaya Advokasi Kesehatan, Pemberdayaan, Pengalangan Komunitas, Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi ** | 125,000,000    | Perbaikan  | -                   | 29,500,000  | 500,000       | -             | 31,000,000    | -              | 2,960,000      | 31,000,000     | -              | 23,000,000     | 7,040,000      | -              |
|    |  |                | Akumulatif | -                   | 29,500,000  | 30,000,000    | 30,000,000    | 61,000,000    | 61,000,000     | 63,960,000     | 94,960,000     | 94,960,000     | 117,960,000    | 125,000,000    | 125,000,000    |
| 1  | Terapi kerja   | 25,000,000     | Perbaikan  | -                   | 6,300,000   | -             | -             | 6,300,000     | -              | -              | 6,300,000      | -              | 6,100,000      | -              | -              |
|    |  |                | Akumulatif | -                   | 6,300,000   | 6,300,000     | 6,300,000     | 12,600,000    | 12,600,000     | 12,600,000     | 18,900,000     | 18,900,000     | 25,000,000     | 25,000,000     | 25,000,000     |
| 2  | Droping pasien jiwa  | 14,000,000     | Perbaikan  | -                   | 3,600,000   | -             | -             | 3,600,000     | -              | -              | 3,600,000      | -              | 3,200,000      | -              | -              |
|    |  |                | Akumulatif | -                   | 3,600,000   | 3,600,000     | 3,600,000     | 7,200,000     | 7,200,000      | 7,200,000      | 10,800,000     | 10,800,000     | 14,000,000     | 14,000,000     | 14,000,000     |
| 3  | Integrasi pasien jiwa  | 50,000,000     | Perbaikan  | -                   | 12,600,000  | -             | -             | 12,600,000    | -              | -              | 12,600,000     | -              | 12,200,000     | -              | -              |
|    |  |                | Akumulatif | -                   | 12,600,000  | 12,600,000    | 12,600,000    | 25,200,000    | 25,200,000     | 25,200,000     | 37,800,000     | 37,800,000     | 50,000,000     | 50,000,000     | 50,000,000     |
| 4  | Honev serta dan honev care pasien  | 5,000,000      | Perbaikan  | -                   | -           | 500,000       | -             | 1,500,000     | -              | -              | 1,500,000      | -              | 1,500,000      | -              | -              |
|    |  |                | Akumulatif | -                   | -           | 500,000       | 500,000       | 2,000,000     | 2,000,000      | 2,000,000      | 3,500,000      | 3,500,000      | 5,000,000      | 5,000,000      | 5,000,000      |

| No | SKPD/BIDANG                        | ANGGARAN (Rp) |            | Target Keuangan(Rp) |           |           |           |            |            |            |            |            |            |            |            |
|----|------------------------------------|---------------|------------|---------------------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|
|    |                                    |               |            | Jan                 | Feb       | Mar       | Apr       | Mei        | Jun        | Jul        | Agt        | Sep        | Okt        | Nov        | Des        |
| 5  | Penanganan pasien pasang           | 2,960,000     | Perbulan   | -                   | -         | -         | -         | -          | -          | 2,960,000  | -          | -          | -          | -          |            |
|    |                                    |               | Akumulatif | -                   | -         | -         | -         | -          | -          | 2,960,000  | 2,960,000  | 2,960,000  | 2,960,000  | 2,960,000  | 2,960,000  |
| 6  | Kegiatan kesehatan jiwa masyarakat | 28,040,000    | Perbulan   | -                   | 7,000,000 | -         | -         | 7,000,000  | -          | -          | 7,000,000  | -          | -          | 7,040,000  | -          |
|    |                                    |               | Akumulatif | -                   | 7,000,000 | 7,000,000 | 7,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 21,000,000 | 21,000,000 | 21,000,000 | 28,040,000 | 28,040,000 |

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

RSJD Surakarta

Semua Bidang



## 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                         | 120,720,413,000 | Fisik Perbulan        | 6.3983  | 6.8321  | 10.6529 | 9.2045  | 9.8567  | 9.3283  | 10.0694 | 9.5693  | 6.1917  | 9.6531  | 6.1220  | 6.1206   |
|    |  |                 | Target Keu Perbulan   | 6.3923  | 6.8517  | 10.7682 | 8.9098  | 10.0272 | 9.3181  | 10.0512 | 9.4598  | 6.1853  | 9.6602  | 6.1911  | 6.1853   |
|    |  |                 | Fisik Akumulatif      | 6.3983  | 13.2315 | 23.8844 | 33.0889 | 42.9457 | 52.2740 | 62.3434 | 71.9127 | 78.1044 | 87.7574 | 93.8794 | 100.0000 |
|    |  |                 | Target Keu Akumulatif | 6.3923  | 13.2440 | 24.0122 | 32.9219 | 42.9491 | 52.2672 | 62.3184 | 71.7782 | 77.9634 | 87.6237 | 93.8147 | 100.0000 |
| 1  | Sekretariat - RSJD Surakarta           | 120,720,413,000 | Fisik Perbulan        | 6.3983  | 6.8331  | 10.6529 | 9.2045  | 9.8567  | 9.3283  | 10.0694 | 9.5693  | 6.1917  | 9.6531  | 6.1220  | 6.1206   |
|    |  |                 | Target Keu Perbulan   | 6.3923  | 6.8517  | 10.7682 | 8.9098  | 10.0272 | 9.3181  | 10.0512 | 9.4598  | 6.1853  | 9.6602  | 6.1911  | 6.1853   |
|    |  |                 | Fisik Akumulatif      | 6.3983  | 13.2315 | 23.8844 | 33.0889 | 42.9457 | 52.2740 | 62.3434 | 71.9127 | 78.1044 | 87.7574 | 93.8794 | 100.0000 |
|    |  |                 | Target Keu Akumulatif | 6.3923  | 13.2440 | 24.0122 | 32.9219 | 42.9491 | 52.2672 | 62.3184 | 71.7782 | 77.9634 | 87.6237 | 93.8147 | 100.0000 |
|    | Administrasi Keuangan Perangkat Daerah | 62,845,413,000  | Fisik Perbulan        | 7.4189  | 7.4189  | 7.4189  | 10.9481 | 7.4189  | 7.4189  | 14.8629 | 7.4189  | 7.4189  | 7.4189  | 7.4189  | 7.4189   |
|    |  |                 | Target Keu Perbulan   | 7.4215  | 7.4215  | 7.4215  | 10.9422 | 7.4215  | 7.4215  | 14.8430 | 7.4215  | 7.4215  | 7.4215  | 7.4215  | 7.4215   |
|    |  |                 | Fisik Akumulatif      | 7.4189  | 14.8378 | 22.2567 | 33.2048 | 40.6237 | 48.0426 | 62.9055 | 70.3244 | 77.7433 | 85.1622 | 92.5811 | 100.0000 |
|    |  |                 | Target Keu Akumulatif | 7.4215  | 14.8430 | 22.2644 | 33.2067 | 40.6282 | 48.0496 | 62.8926 | 70.3141 | 77.7356 | 85.1570 | 92.5785 | 100.0000 |
|    | Penyediaan Gaji dan Tunjangan ASN **   | 62,845,413,000  | Fisik Perbulan        | 7.4189  | 7.4189  | 7.4189  | 10.9481 | 7.4189  | 7.4189  | 14.8629 | 7.4189  | 7.4189  | 7.4189  | 7.4189  | 7.4189   |
|    |  |                 | Target Keu Perbulan   | 7.4215  | 7.4215  | 7.4215  | 10.9422 | 7.4215  | 7.4215  | 14.8430 | 7.4215  | 7.4215  | 7.4215  | 7.4215  | 7.4215   |
|    |  |                 | Fisik Akumulatif      | 7.4189  | 14.8378 | 22.2567 | 33.2048 | 40.6237 | 48.0426 | 62.9055 | 70.3244 | 77.7433 | 85.1622 | 92.5811 | 100.0000 |
|    |  |                 | Target Keu Akumulatif | 7.4215  | 14.8430 | 22.2644 | 33.2067 | 40.6282 | 48.0496 | 62.8926 | 70.3141 | 77.7356 | 85.1570 | 92.5785 | 100.0000 |
| 1  | Penyediaan Gaji dan Tunjangan ASN      | 30,976,823,000  | Fisik Perbulan        | 7.1400  | 7.1400  | 7.1400  | 14.2800 | 7.1400  | 7.1400  | 14.2800 | 7.1400  | 7.1400  | 7.1400  | 7.1400  | 7.1400   |
|    |  |                 | Target Keu Perbulan   | 7.1429  | 7.1429  | 7.1429  | 14.2857 | 7.1429  | 7.1429  | 14.2857 | 7.1429  | 7.1429  | 7.1429  | 7.1429  | 7.1429   |
|    |  |                 | Fisik Akumulatif      | 7.1400  | 14.2800 | 21.4200 | 35.7200 | 42.8600 | 50.0000 | 64.2800 | 71.4200 | 78.5600 | 85.7000 | 92.8400 | 100.0000 |
|    |  |                 | Target Keu Akumulatif | 7.1429  | 14.2857 | 21.4286 | 35.7143 | 42.8571 | 50.0000 | 64.2857 | 71.4286 | 78.5714 | 85.7143 | 92.8571 | 100.0000 |
| 2  | Penyediaan Tambahan Penghasilan ASN    | 31,868,590,000  | Fisik Perbulan        | 7.6900  | 7.6900  | 7.6900  | 7.6900  | 7.6900  | 7.6900  | 15.3800 | 7.6900  | 7.6900  | 7.6900  | 7.6900  | 7.6900   |
|    |  |                 | Target Keu Perbulan   | 7.6923  | 7.6923  | 7.6923  | 7.6923  | 7.6923  | 7.6923  | 15.3846 | 7.6923  | 7.6923  | 7.6923  | 7.6923  | 7.6923   |
|    |  |                 | Fisik Akumulatif      | 7.6900  | 15.3800 | 23.0700 | 30.7600 | 38.4500 | 46.1400 | 61.5200 | 69.2100 | 76.9000 | 84.5900 | 92.2800 | 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 | 7.4933  | 15.3846 | 23.0768 | 30.7690 | 38.4613  | 46.1534  | 53.8455  | 61.5376  | 69.2298  | 76.9221  | 84.6144  | 92.3067  | 100.0000 |
|                       | Peningkatan Pelayanan BLUD                            | 35.000.000.000 | Fisik Perbulan        | 7.4093  | 9.0733  | 8.1765  | 10.8571 | 9.5335   | 8.1788   | 7.4093   | 8.9868   | 7.4093   | 7.4232   | 7.3756   | 7.3753   |          |
| Target Keu Perbulan   |   |                | 7.6119                | 8.0783  | 8.1675  | 9.9075  | 10.4592 | 8.1675   | 7.6119   | 8.5564   | 7.6119   | 7.6119   | 7.6119   | 7.6119   | 7.6119   |          |
| Fisik Akumulatif      |   |                | 7.4093                | 16.6766   | 24.8531 | 35.7102 | 45.2437 | 53.4225  | 61.0318  | 70.0186  | 77.6779  | 85.2511  | 92.8267  | 100.0000 |          |          |
| Target Keu Akumulatif |   |                | 7.6119                | 16.6822   | 24.8497 | 34.7572 | 45.2164 | 53.3839  | 60.9958  | 69.5521  | 77.1642  | 84.7761  | 92.3881  | 100.0000 |          |          |
|                       | Pelayanan dan Peningkat Pelayanan BLUD **             | 35.000.000.000 | Fisik Perbulan        | 7.4093  | 9.0733  | 8.1765  | 10.8571 | 9.5335   | 8.1788   | 7.4093   | 8.9868   | 7.4093   | 7.4232   | 7.3756   | 7.3753   |          |
| Target Keu Perbulan   |   |                | 7.6119                | 8.0783  | 8.1675  | 9.9075  | 10.4592 | 8.1675   | 7.6119   | 8.5564   | 7.6119   | 7.6119   | 7.6119   | 7.6119   |          |          |
| Fisik Akumulatif      |   |                | 7.4093                | 16.6766   | 24.8331 | 35.7102 | 45.2437 | 53.4223  | 61.0318  | 70.0186  | 77.6779  | 85.2511  | 92.8267  | 100.0000 |          |          |
| Target Keu Akumulatif |   |                | 7.6119                | 16.6822   | 24.8497 | 34.7572 | 45.2164 | 53.3839  | 60.9958  | 69.5521  | 77.1642  | 84.7761  | 92.3881  | 100.0000 |          |          |
| 1                     | Penyediaan Belanja Pegawai BLUD                       | 8.000.000.000  | Fisik Perbulan        | 7.6900  | 7.6900  | 7.6900  | 15.4300 | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   | 7.6900   |
|                       |   |                | Target Keu Perbulan   | 7.6913  | 7.6913  | 7.6913  | 15.3963 | 7.6913   | 7.6913   | 7.6913   | 7.6913   | 7.6913   | 7.6913   | 7.6913   | 7.6913   |          |
|                       |   |                | Fisik Akumulatif      | 7.6900  | 15.3800 | 23.0680 | 38.4900 | 46.1800  | 53.8700  | 61.5600  | 69.2500  | 76.9400  | 84.6300  | 92.3200  | 100.0000 |          |
|                       |   |                | Target Keu Akumulatif | 7.6913  | 15.3825 | 23.0738 | 38.4700 | 46.1613  | 53.8523  | 61.5438  | 69.2330  | 76.9263  | 84.6175  | 92.3088  | 100.0000 |          |
| 2                     | Penyediaan Barang dan Jasa BLUD                       | 25.500.000.000 | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
|                       |   |                | 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 | 41.7200  | 50.0500  | 58.3800  | 67.2400  | 75.6700  | 84.0000  | 92.0000  | 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 |          |
| 3                     | Pengadaan Investasi Perlatan dan Meja BLUD            | 980.000.000    | Fisik Perbulan        | -   | 33.1500 | -       | -       | 33.1500  | -        | -        | 33.7000  | -        | -        | -        | -        | -        |
|                       |   |                | Target Keu Perbulan   | -   | 33.1633 | -       | -       | 33.1633  | -        | -        | 33.6735  | -        | -        | -        | -        | -        |
|                       |   |                | Fisik Akumulatif      | -   | 33.1500 | 33.1500 | 33.1500 | 66.3000  | 66.3000  | 66.3000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|                       |   |                | Target Keu Akumulatif | -   | 33.1633 | 33.1633 | 33.1633 | 66.3265  | 66.3265  | 66.3265  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4                     | Pengadaan Investasi Gedung dan Bangunan BLUD          | 1.000.000.000  | Fisik Perbulan        | -   | 20.0000 | 20.0000 | 20.0000 | 20.0000  | 20.0000  | 20.0000  | -        | -        | -        | -        | -        | -        |
|                       |   |                | Target Keu Perbulan   | -   | 20.0000 | 20.0000 | 20.0000 | 20.0000  | 20.0000  | -        | -        | -        | -        | -        | -        |          |
|                       |   |                | Fisik Akumulatif      | -   | 20.0000 | 40.0000 | 60.0000 | 80.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|                       |   |                | Target Keu Akumulatif | -   | 20.0000 | 40.0000 | 60.0000 | 80.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5                     | Pengadaan Investasi Jalan, Jembatan, dan Irigasi BLUD | 500.000.000    | Fisik Perbulan        | -   | -       | -       | 70.0000 | 30.0000  | -        | -        | -        | -        | -        | -        | -        | -        |
|                       |   |                | Target Keu Perbulan   | -   | -       | -       | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        |
|                       |   |                | Fisik Akumulatif      | -   | -       | -       | 70.0000 | 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 |
| 6                     | Pengadaan Aset Tetap BLUD                             | 20.000.000     | Fisik Perbulan        | -   | -       | 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   | -   | -        | -        | 50.0000  | -        | -        | -        | 50.0000  | -        | -        | -        | -        |
|                       |   |                | Fisik Akumulatif      | -   | -        | 25.0000  | 25.0000  | 25.0000  | 50.0000  | 50.0000  | 75.0000  | 75.0000  | 100.0000 | 100.0000 | 100.0000 |
|                       |   |                | Target Keu Akumulatif | -   | -        | -        | 50.0000  | 50.0000  | 50.0000  | 50.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|                       | Penyediaan Fasilitas Pelayanan, Sarana, Prasarana dan Alat Kesehatan untuk UKP Rajukan, UKM dan UKM Rajukan Tingkat Daerah Provinsi | 21.000.000.000 | Fisik Perbulan        | 1.1905  | 1.1905   | 24.6736  | 1.1905   | 17.7702  | 17.0552  | -        | 17.0552  | -        | 19.8743  | -        | -        |
| Target Keu Perbulan   |   |                | 1.1905                | 1.1905  | 25.3908  | 1.1905   | 17.0571  | 17.0571  | -        | 17.0571  | -        | 19.8667  | -        | -        | -        |
| Fisik Akumulatif      |   |                | 1.1905                | 2.3810  | 37.0545  | 28.2450  | 46.6152  | 63.0705  | 63.0705  | 80.1257  | 80.1257  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| Target Keu Akumulatif |   |                | 1.1905                | 2.3810  | 27.7714  | 28.9619  | 46.6190  | 63.0762  | 63.0762  | 80.1332  | 80.1332  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|                       | Pengadaan Prasarana Fasilitas Layanan Kesehatan **  | 18.500.000.000 | Fisik Perbulan        | -   | -        | 19.3600  | -        | 19.3600  | 19.3600  | -        | 19.3600  | -        | 22.5514  | -        | -        |
| Target Keu Perbulan   |   |                | -                     | -   | 19.3622  | -        | 19.3622  | 19.3622  | -        | 19.3622  | -        | 22.5514  | -        | -        | -        |
| Fisik Akumulatif      |   |                | -                     | -   | 19.3600  | 19.3600  | 38.7200  | 58.0800  | 58.0800  | 77.4400  | 77.4400  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| Target Keu Akumulatif |   |                | -                     | -   | 19.3622  | 19.3622  | 38.7243  | 58.0865  | 58.0865  | 77.4486  | 77.4486  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1                     | Pembangunan Gedung Lantai Lantai Takay 4  | 18.500.000.000 | Fisik Perbulan        | -   | -        | 19.3600  | -        | 19.3600  | 19.3600  | -        | 19.3600  | -        | 22.5696  | -        | -        |
| Target Keu Perbulan   |   |                | -                     | -   | 19.3622  | -        | 19.3622  | 19.3622  | -        | 19.3622  | -        | 22.5514  | -        | -        | -        |
| Fisik Akumulatif      |   |                | -                     | -   | 19.3600  | 19.3600  | 38.7200  | 58.0800  | 58.0800  | 77.4400  | 77.4400  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| Target Keu Akumulatif |   |                | -                     | -   | 19.3622  | 19.3622  | 38.7243  | 58.0865  | 58.0865  | 77.4486  | 77.4486  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|                       | Pengadaan Obat, Vaksin, Makanan dan Minuman serta Fasilitas Kesehatan Lainnya **  | 2.500.000.000  | Fisik Perbulan        | 10.0000   | 10.0000  | 63.9940  | 10.0000  | 6.0000   | -        | -        | -        | -        | -        | -        | -        |
| Target Keu Perbulan   |   |                | 10.0000               | 10.0000   | 70.0000  | 10.0000  | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Fisik Akumulatif      |   |                | 10.0000               | 20.0000   | 83.9940  | 93.9940  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| Target Keu Akumulatif |   |                | 10.0000               | 20.0000   | 90.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1                     | Penyediaan obat-obatan (DRHCIT)   | 1.000.000.000  | Fisik Perbulan        | -   | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Target Keu Perbulan   |   |                | -                     | -   | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Fisik Akumulatif      |   |                | -                     | -   | 100.0000 | 100.0000 | 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 |
| 2                     | Penyediaan mesin rontgen perisai  | 1.000.000.000  | Fisik Perbulan        | 25.0000   | 25.0000  | 25.0000  | 25.0000  | -        | -        | -        | -        | -        | -        | -        | -        |
| Target Keu Perbulan   |   |                | 25.0000               | 25.0000   | 25.0000  | 25.0000  | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| 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 | 100.0000 |
| Target Keu 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 | 100.0000 |
| 3                     | Penyediaan Bahan Baku Pokok (DRHCIT)  | 250.000.000    | Fisik Perbulan        | -   | -        | 57.1000  | -        | 42.9000  | -        | -        | -        | -        | -        | -        | -        |
| Target Keu Perbulan   |   |                | -                     | -   | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        |
| Fisik Akumulatif      |   |                | -                     | -   | 57.1000  | 57.1000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 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 Kes Akumulatif | -   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4  | Penyediaan Ruang (DIBHCHT)  | 150.000.000   | Fisik Perbulan        | -   | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |   |               | Target Kes Perbulan   | -   | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |   |               | Fisik Akumulatif      | -   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |               | Target Kes Akumulatif | -   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Penerbitan lain Rumah Sakit Kelas II dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Provinsi  | 750.000.000   | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
|    |   |               | Target Kes 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 Kes 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 **  | 750.000.000   | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
|    |   |               | Target Kes 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 Kes 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 |
|    | Penyediaan Honorarium & Premi BPJS pegawai tetap & PGGDS  | 750.000.000   | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   |
|    |   |               | Target Kes 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 Kes 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, Kontraas, Peningkatan Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi                                  | 125.000.000   | Fisik Perbulan        | 7.8796  | 7.8796  | 8.2756   | 8.2796   | 8.2796   | 8.2796   | 10.6476  | 8.2796   | 8.2796   | 8.2796   | 8.2796   | 8.2796   |
|    |   |               | Target Kes Perbulan   | -   | 23.4000 | 0.4000   | -        | 24.8000  | -        | 2.3680   | 24.8000  | -        | 18.4000  | 5.6320   | -        |
|    |   |               | Fisik Akumulatif      | 7.8796  | 15.7593 | 24.0349  | 32.3146  | 40.5942  | 48.8738  | 59.5215  | 67.8011  | 76.0808  | 84.3604  | 92.6405  | 100.0000 |
|    |   |               | Target Kes Akumulatif | -   | 23.4000 | 24.0000  | 24.0000  | 48.8000  | 48.8000  | 51.1680  | 75.9680  | 75.9680  | 94.3680  | 100.0000 | 100.0000 |
|    | Peningkatan Upaya Advokasi Kesehatan, Pemberdayaan, Penggalangan, Kontraas, Peran Serta Masyarakat dan Lintas Sektor Tingkat Daerah Provinsi ** | 125.000.000   | Fisik Perbulan        | 7.8796  | 7.8796  | 8.2756   | 8.2796   | 8.2796   | 8.2796   | 10.6476  | 8.2796   | 8.2796   | 8.2796   | 8.2796   |          |
|    |   |               | Target Kes Perbulan   | -   | 23.4000 | 0.4000   | -        | 24.8000  | -        | 2.3680   | 24.8000  | -        | 18.4000  | 5.6320   | -        |
|    |   |               | Fisik Akumulatif      | 7.8796  | 15.7593 | 24.0349  | 32.3146  | 40.5942  | 48.8738  | 59.5215  | 67.8011  | 76.0808  | 84.3604  | 92.6405  | 100.0000 |
|    |   |               | Target Kes Akumulatif | -   | 23.4000 | 24.0000  | 24.0000  | 48.8000  | 48.8000  | 51.1680  | 75.9680  | 75.9680  | 94.3680  | 100.0000 | 100.0000 |
|    | Terapi kerja  | 25.000.000    | Fisik Perbulan        | 8.4000  | 8.4000  | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   |
|    |   |               | Target Kes Perbulan   | -   | 25.2000 | -        | -        | 25.2000  | -        | -        | 25.2000  | -        | 24.4000  | -        | -        |
|    |   |               | 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 Kes Akumulatif | -   | 25.2000 | 25.2000  | 25.2000  | 50.4000  | 50.4000  | 50.4000  | 75.6000  | 75.6000  | 100.0000 | 100.0000 | 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      |   |
| 2  | Dropping pasien jiwa               | 14,000,000    | Fisik Perbulan        | 8.5700  | 8.5700  | 8.5700  | 8.5700  | 8.5700  | 8.5700  | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 8.5700   | 5.7300   |   |
|    |                                    |               | Target Keu Perbulan   | -   | 25.7143 | -       | -       | 25.7143 | -       | -        | 25.7143  | -        | -        | 22.8571  | -        | - |
|    |                                    |               | Fisik Akumulatif      | 8.5700  | 17.1400 | 25.7100 | 34.2800 | 42.8500 | 51.4200 | 59.9900  | 68.5600  | 77.1300  | 85.7000  | 94.2700  | 100.0000 |   |
|    |                                    |               | Target Keu Akumulatif | -   | 25.7143 | 25.7143 | 25.7143 | 51.4286 | 51.4286 | 51.4286  | 77.1429  | 77.1429  | 100.0000 | 100.0000 | 100.0000 |   |
| 3  | Integrasi pasien jiwa              | 50,000,000    | 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   | -   | 25.2000 | -       | -       | 25.2000 | -       | -        | 25.2000  | -        | -        | 24.4000  | -        | - |
|    |                                    |               | 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 | -   | 25.2000 | 25.2000 | 25.2000 | 50.4000 | 50.4000 | 50.4000  | 75.6000  | 75.6000  | 100.0000 | 100.0000 | 100.0000 |   |
| 4  | Home visit dan home care pasien    | 5,000,000     | Fisik Perbulan        | -   | -       | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  |   |
|    |                                    |               | Target Keu Perbulan   | -   | -       | 10.0000 | -       | 30.0000 | -       | -        | 30.0000  | -        | -        | 30.0000  | -        | - |
|    |                                    |               | Fisik Akumulatif      | -   | -       | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000  | 60.0000  | 70.0000  | 80.0000  | 90.0000  | 100.0000 |   |
|    |                                    |               | Target Keu Akumulatif | -   | -       | 10.0000 | 10.0000 | 40.0000 | 40.0000 | 40.0000  | 70.0000  | 70.0000  | 100.0000 | 100.0000 | 100.0000 |   |
| 5  | Penanganan pasien pasang           | 2,960,000     | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | 100.0000 | -        | -        | -        | -        | -        |   |
|    |                                    |               | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | 100.0000 | -        | -        | -        | -        | -        |   |
|    |                                    |               | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | 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 |   |
| 6  | Kegiatan kesehatan jiwa masyarakat | 28,040,000    | Fisik Perbulan        | 8.3800  | 8.3800  | 8.3800  | 8.3800  | 8.3800  | 8.3800  | 8.3800   | 8.3800   | 8.3800   | 8.3800   | 8.3900   | 7.8100   |   |
|    |                                    |               | Target Keu Perbulan   | -   | 24.9643 | -       | -       | 24.9643 | -       | -        | 24.9643  | -        | -        | -        | 25.1070  | - |
|    |                                    |               | Fisik Akumulatif      | 8.3800  | 16.7600 | 25.1400 | 33.5200 | 41.9000 | 50.2800 | 58.6600  | 67.0400  | 75.4200  | 83.8000  | 92.1900  | 100.0000 |   |
|    |                                    |               | Target Keu Akumulatif | -   | 24.9643 | 24.9643 | 24.9643 | 49.9287 | 49.9287 | 49.9287  | 74.8930  | 74.8930  | 74.8930  | 100.0000 | 100.0000 |   |