

RENCANA / TARGET PROGRAM / KEGIATAN
TAHUN 2021
RSUD DOKTER SOESELO KABUPATEN TEGAL



PEMERINTAH KABUPATEN TEGAL
 RENCANA KERJA OPERASIONAL SATUAN KERJA PERANGKAT DAERAH
 ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD) TAHUN 2021

SKPD : RSUD dr. SOESELLO KABUPATEN TEGAL
 Kuasa Pengguna Anggaran : dr. GUNTUR MUHAMMAD TAQWIN, M.Sc., Sp.An.
 Bendahara Pengeluaran : WIRDA AYU AFDHILLAH, SE.

No	Program / Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN IV (%)					
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
	Jumlah Anggaran	234,100,833,000	66.74																									
I	Program Penunjang Urusan Pemerintahan Daerah	35,909,969,500	0.49		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.95	49.95	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67	100.00	100.00
	Perencanaan, Penganggaran, dan Evaluasi Kerja Perangkat Daerah	10,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
1	Penyusunan Dokumen Perencanaan Perangkat Daerah	10,000,000	0.00	Pangestutiningsih, S.KM.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	8,010,000	0.80		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/Jasa	1,990,000	0.20		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	164,969,500	0.00		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.95	49.95	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67	100.00	100.00
2	Penyediaan Jasa Pelayanan Umum Kantor	164,969,500	0.00	Kris Dyanita, S.Sos.	8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.95	49.95	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67	100.00	100.00
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	- Belanja Barang/Jasa	164,969,500	1.00		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.95	49.95	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
II	Program Pemenuhan Upaya Kesehatan Perorangan dan Upaya Kesehatan Masyarakat	33,050,000,000	100.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten / Kota	33,050,000,000	100.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Pengembangan Rumah Sakit	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	- Belanja Pegawai																											
	- Belanja Barang/Jasa																											
	- Belanja Modal																											
4	Pengadaan Alat Kesehatan / Alat Penunjang Medik Fasilitas Pelayanan Kesehatan	33,050,000,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	- Belanja Barang/Jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	- Belanja Modal	33,050,000,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
III	Program Penunjang Urusan Pemerintahan Daerah	165,140,863,500	99.73		5.35	4.81	12.60	11.03	21.16	18.41	29.39	24.64	42.03	35.99	53.71	45.73	63.28	53.38	71.51	59.99	79.50	70.26	87.68	76.90	94.85	82.69	100.00	100.00
	Peningkatan Pelayanan BLUD	165,140,863,500	99.74		6.03	5.61	13.57	12.31	22.31	20.10	31.40	27.60	44.16	39.47	52.74	46.55	62.14	54.46	70.40	61.46	78.47	71.31	86.70	78.34	94.14	84.71	100.00	100.00
	Pelayanan dan Penunjang Pelayanan BLUD	165,140,863,500	99.74		6.03	5.61	13.57	12.31	22.31	20.10	31.40	27.60	44.16	39.47	52.74	46.55	62.14	54.46	70.40	61.46	78.47	71.31	86.70	78.34	94.14	84.71	100.00	100.00

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					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
	- Belanja Barang/jasa	2,487,324,000	0.99		8.32	0.00	16.68	8.32	25.00	16.68	33.32	25.00	41.68	33.32	50.00	41.68	58.32	50.00	66.68	58.32	75.00	66.68	83.31	75.00	91.68	83.31	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Pelayanan Rehabilitasi Medik	15,000,000	0.00		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	1,510,000	0.10		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	13,490,000	0.90		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Pengadaan Barang Cetakam Rekam Medis	600,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.66	67.66	67.66	67.66	67.66	67.66	67.66	67.66	67.66	67.66	100.00	100.00	100.00	100.00
	- Belanja Pegawai	7,020,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	592,980,000	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.46	68.46	68.46	68.46	68.46	68.46	68.46	68.46	68.46	68.46	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Pengadaan Perlengkapan Rekam Medis	100,000,000	0.00		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Modal	100,000,000	1.00		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
20	Pengadaan Perlengkapan Pendaftaran Pasien Rumah Sakit	600,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.36	59.36	59.36	59.36	59.36	59.36	59.36	59.36	59.36	59.36	100.00	100.00	100.00	100.00
	- Belanja Pegawai	9,562,500	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	590,437,500	0.98		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.32	60.32	60.32	60.32	60.32	60.32	60.32	60.32	60.32	60.32	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pelayanan Pemulasaraan Jenazah	439,000,000	0.00		7.74	7.74	15.49	15.49	33.35	33.35	37.05	37.05	48.67	48.67	48.67	48.67	65.49	65.49	65.49	65.49	73.23	73.23	83.63	83.63	100.00	100.00	100.00	100.00
	- Belanja Pegawai	3,860,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	435,140,000	0.99		7.81	7.81	15.63	15.63	33.64	33.64	37.38	37.38	49.10	49.10	49.10	49.10	66.07	66.07	66.07	66.07	73.88	73.88	84.37	84.37	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Pelayanan Sanitasi dan Laundry	800,000,000	0.00		2.25	0.00	3.06	1.44	53.23	2.25	34.23	3.06	55.04	53.87	74.96	54.63	75.96	55.50	76.77	74.61	77.59	75.61	96.62	76.42	99.19	80.17	100.00	100.00
	- Belanja Pegawai	14,040,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	785,960,000	0.98		2.29	0.00	3.12	1.46	54.18	2.29	55.20	3.12	56.02	54.83	76.30	55.66	77.32	56.49	78.14	75.94	78.97	76.96	98.35	77.78	99.17	79.82	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	Pelayanan CSSD	80,000,000	0.00		0.00	0.00	31.25	0.00	31.25	0.00	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	96.70	100.00	100.00	100.00	100.00
	- Belanja Pegawai	2,640,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	77,360,000	0.97		0.00	0.00	32.32	0.00	32.32	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Pengelolaan Sampah Medis	700,000,000	0.00		0.00	0.00	9.83	0.00	19.65	9.83	29.48	19.65	39.31	29.48	49.14	39.31	58.96	49.14	68.79	58.96	78.62	68.79	88.44	78.62	100.00	96.17	100.00	100.00
	- Belanja Pegawai	12,105,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	687,895,000	0.98		0.00	0.00	10.00	0.00	20.00	10.00	30.00	20.00	40.00	30.00	50.00	40.00	60.00	50.00	70.00	60.00	80.00	70.00	80.00	80.00	100.00	90.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Polayanan PPI	50,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94.58	0.00	94.58	0.00	94.58	94.58	94.58	94.58	94.58	94.58	94.58	94.58	100.00	100.00	100.00	100.00
	- Belanja Pegawai	2,710,000	0.05		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	47,290,000	0.95		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	Pelayanan IPSRS	2,979,945,000	0.02		2.41	0.00	11.41	1.68	52.43	5.08	60.23	28.36	88.02	43.46	77.91	56.88	86.58	72.82</										

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					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
40	Penyusunan Profil RS, LKIP, Renja, RBA dan SPM	30,000,000	0.00		0.00	0.00	11.76	11.76	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53	23.53			
	- Belanja Pegawai	5,700,000	0.19		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	- Belanja Barang/jasa	24,300,000	0.81		0.00	0.00	14.52	14.52	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04	29.04			
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
41	Forum OPD dan Musrenbang Rumah Sakit	50,000,000	0.00		0.00	0.00	6.00	6.00	72.30	72.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00			
	- Belanja Pegawai	19,850,000	0.40		0.00	0.00	15.11	15.11	30.23	30.23	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00			
	- Belanja Barang/jasa	30,150,000	0.60		0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00			
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
42	Pemeliharaan dan Penyediaan Suku Cadang Hardware Unit PDE	150,000,000	0.00		0.00	0.00	0.00	0.00	15.53	15.53	15.53	15.53	31.05	31.05	31.05	31.05	46.58	46.58	46.58	46.58	62.10	62.10	69.86	69.86	84.47	84.47	100.00	100.00
	- Belanja Pegawai	10,272,000	0.07		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	139,728,000	0.93		0.00	0.00	0.00	0.00	16.67	16.67	16.67	16.67	33.33	33.33	33.33	33.33	50.00	50.00	50.00	50.00	66.67	66.67	75.00	75.00	83.33	83.33	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	Pengadaan Unit Hardware PDE dan Pemenuhan Lisensi Sistem Operasi dan Office Production	500,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Modal	500,000,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11	90.11
44	Pendidikan dan Pelatihan	450,000,000	0.00		0.00	0.00	0.00	0.00	9.75	9.75	19.51	19.51	29.26	29.26	39.01	39.01	48.77	48.77	58.52	58.52	68.27	68.27	78.03	78.03	90.23	90.23	100.00	100.00
	- Belanja Pegawai	11,106,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	438,894,000	0.98		0.00	0.00	0.00	0.00	10.00	10.00	20.00	20.00	30.00	30.00	40.00	40.00	50.00	50.00	60.00	60.00	70.00	70.00	80.00	80.00	90.00	90.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	Pengelolaan Rumah Sakit Pendidikan	150,000,000	0.00		0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	10.61	10.61	64.69	64.69	64.69	64.69	64.69	64.69	64.69	64.69	64.69	64.69	64.69	64.69
	- Belanja Pegawai	52,966,500	0.35		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	15,913,500	0.11		0.00	0.00	56.56	56.56	56.56	56.56	56.56	56.56	56.56	56.56	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Modal	81,120,000	0.54		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
46	Pembuatan DED Zone 10	250,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Pegawai	13,123,500	0.05		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	236,876,500	0.95		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	Perencanaan, Rekrutmen, Pengelolaan dan Evaluasi ASDM RS	55,000,000	0.00		0.00	0.00	0.00	0.00	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35	41.35
	- Belanja Pegawai	9,510,000	0.17		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	45,490,000	0.83		0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	Asuransi Pelayanan Medik / Pengelolaan Asuransi Profesi Dokter	280,000,000	0.00		98.52	98.52	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	4,145,000	0.01		0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	275,855,000	0.99		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	Pemeliharaan Kendaraan Operasional	300,000,000	0.00		15.64	15.64	23.14	23.14	30.65	30.65	38.16	38.16	45.69	45.69	53.22	53.22	60.75	60.75	68.35	68.35	75.93	75.93	83.51	83.51	92.49	92.49	100.00	100.00
	- Belanja Pegawai	4,365,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	295,635,000	0.99		15.87	15.87	23.48	23.48	31.10	31.10	38.72	38.72	46.36	46.36	54.01	54.01	61.65	61.65	69.35	69.35	77.05	77.05	84.75	84.75	92.38	92.38	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Pengadaan ATK, Benda Pos dan Jasa Pengiriman	250,000,000	0.00		0.40	0.40	94.57	94.57	94.97	94.97	95.37	95.37	95.77	95.77	96.17	96.17	96.57	96.57	96.97	96.97	97.37	97.37	99.20	99.20	99.60	99.60	100.00	100.00
	- Belanja Pegawai	3,570,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	- Belanja Barang/jasa	246,430,000	0.99		0.41	0.41	95.94	95.94	96.35	96.35	96.75	96.75	97.16	97.16	97.57													

No	Program / Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN IV (%)					
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Barang/Jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Modal	600,000,000	1.00		3.67	0.00	34.84	0.00	66.01	3.67	98.13	3.67	98.13	98.13	100.00	98.13	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
62	Penataan Ruang Cathlab Jantung	6,600,000,000	0.04		1.43	0.00	2.85	0.00	7.24	0.00	25.59	7.24	43.94	7.24	62.29	7.24	80.64	7.24	98.99	7.24	98.99	98.99	98.99	98.99	100.00	100.00		
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Barang/Jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Modal	6,600,000,000	1.00		1.43	0.00	2.85	0.00	7.24	0.00	25.59	7.24	43.94	7.24	62.29	7.24	80.64	7.24	98.99	7.24	98.99	98.99	98.99	98.99	100.00	100.00		
63	Pembangunan Gedung Pengembangan Layanan Geriatri, Rehab Medik, Anak dan Tumbuh Kembang Terpadu	20,000,000,000	0.12		0.82	0.00	1.63	0.00	2.82	0.00	14.88	2.73	26.95	2.73	39.05	2.73	51.11	2.73	63.18	2.76	75.28	2.76	87.35	2.76	99.41	2.79		
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Barang/Jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Modal	20,000,000,000	1.00		0.82	0.00	1.63	0.00	2.82	0.00	14.88	2.73	26.95	2.73	39.05	2.73	51.11	2.73	63.18	2.76	75.28	2.76	87.35	2.76	99.41	2.79		
64	Pengadaan Kendaraan Dinas	550,000,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	99.08	0.00	100.00	99.08	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
	- Belanja Pegawai	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Barang/Jasa	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	- Belanja Modal	550,000,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	99.08	0.00	100.00	99.08	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
	Rata-rata Tertimbang Program		100.00		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.95	49.95	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67		
	Total Capaian		100.00		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.95	49.95	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67		

Telah diverifikasi oleh :

Tim Evaluasi dan Pengawasan Penyerapan Anggaran Kabupaten Tegal

1. Sekretaris Daerah	1.
2. Kepala Bappeda	2.
3. Kepala DPPKAD	3.
4. Inspektur	4.

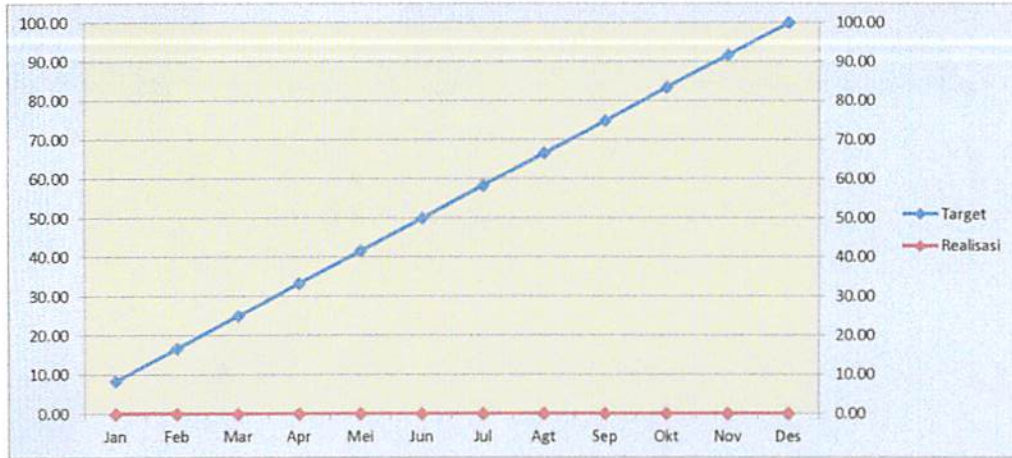


dr. Guntur Muhammad Taqwin, M.Sc., Sp.An.

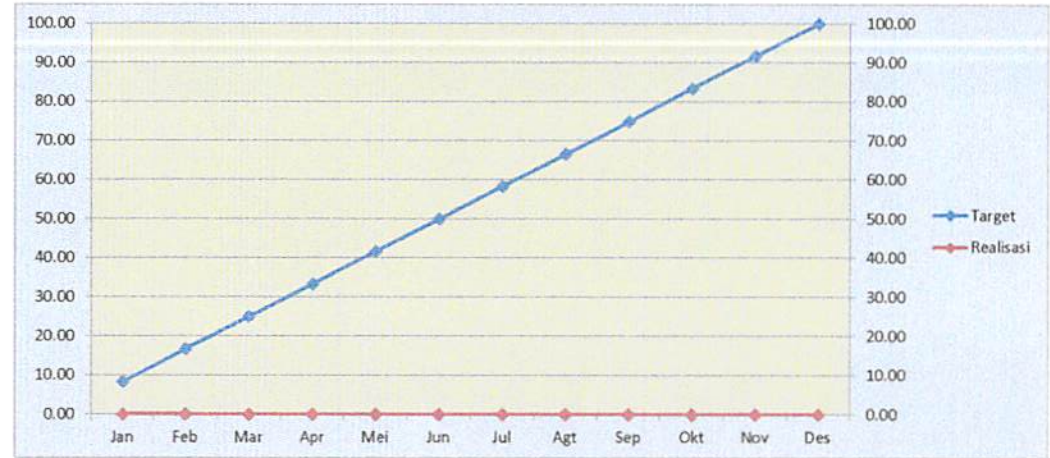
Pembina Utama Muda
NIP. 19700309 200312 1 005

Capaian Fisik	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
Target	8.33	16.65	24.98	33.30	41.63	49.95	58.28	66.61	74.93	83.35	91.67	100.00
Realisasi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Capaian Keuangan	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
Target	8.33	16.65	24.98	33.30	41.63	49.95	58.28	66.61	74.93	83.35	91.67	100.00
Realisasi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Kurva Capaian Fisik



Kurva Realisasi Keuangan