

REKAPITULASI PENGELUARAN DIPA BLU TA 2024

OUTPUT	AKUN	URAIAN	PAGU ANGGARAN - REVISI 4	PENGELUARAN	%	SISA
6388.EBA.962.051	<b>525111</b>	<b>Belanja Gaji dan Tunjangan</b>	<b>545,000,000,000</b>	<b>540,057,484,841</b>	<b>99.09</b>	<b>4,942,515,159</b>
	<b>525111.1</b>	<b>Belanja Gaji, Uang Makan &amp; Asuransi Pegawai Non</b>	<b>31,422,988,000</b>	<b>27,563,204,382</b>	<b>87.72</b>	<b>3,859,783,618</b>
	1.1	Gaji Pegawai Non PNS	21,826,988,000	20,337,452,413	<b>93.18</b>	1,489,535,587
	1.2	Uang Makan Pegawai Non PNS	5,898,000,000	3,934,805,000	<b>66.71</b>	1,963,195,000
	1.3	Asuransi Kesehatan & Ketenagakerjaan Pegawai Non	3,698,000,000	3,290,946,969	<b>88.99</b>	407,053,031
	<b>525111.2</b>	<b>Belanja Remunerasi</b>	<b>508,460,774,000</b>	<b>507,271,163,777</b>	<b>99.77</b>	<b>1,189,610,223</b>
	2.1	Remunerasi Dokter Kemenkes, Diknas & Mitra	224,675,857,000	227,709,465,735	<b>101.35</b>	<b>(3,033,608,735)</b>
	2.2	Remunerasi Pegawai Non Medis	283,784,917,000	279,561,698,042	<b>98.51</b>	4,223,218,958
	<b>525111.3</b>	<b>Belanja Honor &amp; Tunjangan Direksi serta Dewan Pengawas</b>	<b>5,116,238,000</b>	<b>5,223,116,682</b>	<b>102.09</b>	<b>(106,878,682)</b>
6388.CCB.001.051	<b>525112</b>	<b>Belanja Barang</b>	<b>66,222,824,000</b>	<b>45,081,796,744</b>	<b>68.08</b>	<b>21,141,027,256</b>
		<b>Kebutuhan Operasional Perkantoran</b>	<b>16,536,077,000</b>	<b>9,261,040,520</b>	<b>56.01</b>	<b>7,275,036,480</b>
	1	Administrasi Kantor	1,879,941,000	2,074,938,375	<b>110.37</b>	<b>(194,997,375)</b>
	2	Barang Rumah Tangga	14,656,136,000	7,186,102,145	<b>49.03</b>	7,470,033,855
	2.1	<i>Solar</i>	<i>8,775,895,000</i>	5,029,746,600	<b>57.31</b>	3,746,148,400
	2.2	<i>Barang Rumah Tangga Lainnya</i>	<i>5,880,241,000</i>	2,156,355,545	<b>36.67</b>	3,723,885,455
		<b>Pemby Terkait Pelaksanaan Operasional Kegiatan Operasional Satker</b>	<b>49,686,747,000</b>	<b>35,820,756,224</b>	<b>72.09</b>	<b>13,865,990,776</b>
	3	Untuk Kegiatan Panitia & Tim Internal	500,000,000	428,515,020	<b>85.70</b>	71,484,980
	4	Kegiatan Operasional Satker Lainnya	49,186,747,000	35,392,241,204	<b>71.95</b>	13,794,505,796
	4.1	<i>Kegiatan Tim Eksternal</i>	<i>16,765,523,000</i>	7,930,699,934	<b>47.30</b>	8,834,823,066
	4.2	<i>Kegiatan Penunjang Peningkatan Pelayanan</i>	<i>32,421,224,000</i>	27,461,541,270	<b>84.70</b>	4,959,682,730
6388.CCB.001.051	<b>525113</b>	<b>Belanja Jasa</b>	<b>80,489,108,000</b>	<b>62,850,964,309</b>	<b>78.09</b>	<b>17,638,143,691</b>
	1	Langganan Daya & Jasa Listrik	20,000,000,000	15,171,389,254	<b>75.86</b>	4,828,610,746
	2	Langganan Daya & Jasa Telepon	200,000,000	140,530,906	<b>70.27</b>	59,469,094
	3	Langganan Daya & Jasa Air	6,334,703,000	3,366,204,500	<b>53.14</b>	2,968,498,500
	4	Outsourcing Pegawai	52,405,596,000	42,863,613,594	<b>81.79</b>	9,541,982,406
	5	Langganan Internet	1,548,809,000	1,309,226,055	<b>84.53</b>	239,582,945
6388.CCB.001.051	<b>525114</b>	<b>Belanja Pemeliharaan Kantor</b>	<b>115,670,390,000</b>	<b>55,649,173,213</b>	<b>48.11</b>	<b>60,021,216,787</b>
	1	Pemeliharaan Kendaraan Bermotor	855,997,000	704,022,266	<b>82.25</b>	151,974,734
	2	Pemeliharaan Alat Medik	44,993,030,000	16,525,009,208	<b>36.73</b>	28,468,020,792
	3	Pemeliharaan Alat Non Medik	15,426,981,000	6,891,728,339	<b>44.67</b>	8,535,252,661
	4	Pemeliharaan Gedung	13,850,358,000	6,739,231,761	<b>48.66</b>	7,111,126,239
	5	Cleaning Service dan House Keeping	33,896,238,000	22,325,224,795	<b>65.86</b>	11,571,013,205
	6	Sanitasi	6,647,786,000	2,463,956,844	<b>37.06</b>	4,183,829,156

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6388.CCB.001.051	<b>525115</b>	<b>Belanja Perjalanan</b>	<b>903,500,000</b>	<b>865,933,433</b>	<b>95.84</b>	<b>37,566,567</b>
	<b>525119</b>	<b>Belanja Penyediaan Barang &amp; Jasa BLU Lainnya</b>	<b>15,530,460,000</b>	<b>7,679,104,672</b>	<b>49.45</b>	<b>7,851,355,328</b>
6388.CCB.001.051	1	Pemasaran	1,427,587,000	629,628,766	<b>44.10</b>	797,958,234
6388.DCM.002.051	2	Pendidikan dan Pelatihan	6,348,540,000	4,180,444,173	<b>65.85</b>	2,168,095,827
	2.1	<i>Pendidikan Formal</i>	<i>2,716,840,000</i>	1,196,711,000	<b>44.05</b>	1,520,129,000
	2.2	<i>Pelatihan Workshop</i>	<i>3,631,700,000</i>	2,983,733,173	<b>82.16</b>	647,966,827
6388.DCM.002.051	3	Penelitian Ilmiah	2,000,000,000	458,797,005	<b>22.94</b>	1,541,202,995
6388.DCM.002.051	4	Pelatihan Dipasarkan	5,754,333,000	2,410,234,728	<b>41.89</b>	3,344,098,272
6388.CCB.001.051	<b>525121</b>	<b>Belanja Barang Persediaan Barang Konsumsi - BLU</b>	<b>51,210,055,000</b>	<b>25,894,644,706</b>	<b>50.57</b>	<b>25,315,410,294</b>
	1	Administrasi Kantor	3,664,439,000	2,267,548,110	<b>61.88</b>	1,396,890,890
	2	Barang Rumah Tangga	12,312,220,000	7,583,768,176	<b>61.60</b>	4,728,451,824
	3	Bahan Makanan & Lauk Pasien	35,233,396,000	16,043,328,420	<b>45.53</b>	19,190,067,580
6388.CCB.001.051	<b>525123</b>	<b>Belanja Barang Persediaan Barang Pemeliharaan - BLU</b>	<b>3,607,030,000</b>	<b>1,585,932,551</b>	<b>43.97</b>	<b>2,021,097,449</b>
6388.CAB.003.052	<b>525129</b>	<b>Belanja Barang Persediaan Lainnya - BLU</b>	<b>441,389,203,000</b>	<b>366,374,660,793</b>	<b>83.00</b>	<b>75,014,542,207</b>
	1	Alat Kesehatan (AMHP)	155,993,021,000	150,395,636,699	<b>96.41</b>	5,597,384,301
	2	Obat	186,088,744,000	168,129,283,765	<b>90.35</b>	17,959,460,235
	3	Sitostatika	92,558,303,000	41,223,278,980	<b>44.54</b>	51,335,024,020
	4	Radionuklida	6,749,135,000	6,626,461,349	<b>98.18</b>	122,673,651
	<b>53711</b>	<b>Belanja Modal</b>	<b>172,432,936,000</b>	<b>29,934,763,992</b>	<b>17.36</b>	<b>142,498,172,008</b>
6388.CAN.002.052	537112.01	Modal Perangkat Pengolahan Data & Komunikasi	18,028,469,000	12,473,084,195	<b>69.19</b>	5,555,384,805
6388.CAB.002.052	537112.03	Modal Alat Medik	85,942,834,000	11,721,953,500	<b>13.64</b>	74,220,880,500
6388.CBV.004.052	537112.02	Modal Alat Non Medik	19,521,343,000	3,421,629,797	<b>17.53</b>	16,099,713,203
6388.CBV.001.052 6388.CBV.002.052	537113	Modal Gedung dan Bangunan	44,094,198,000	2,318,096,500	<b>5.26</b>	41,776,101,500
6388.EBB.951.054	537114	Modal Jalan, Irigasi Jaringan	4,846,092,000	0	<b>0.00</b>	4,846,092,000
			<b>1,492,455,506,000</b>	<b>1,135,974,459,254</b>	<b>76.11</b>	<b>356,481,046,746</b>