



PEMERINTAH KABUPATEN TEGAL
RENCANA KERJA OPERASIONAL SATUAN KERJA PERANGKAT DAERAH
ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD) TAHUN 2024



SKPD : RSUD dr. SOESELO KABUPATEN TEGAL
 Kuasa Pengguna Anggaran : dr. GUNTUR MUHAMMAD TAQWIN, M.Sc., Sp.An.
 Bendahara Pengeluaran : SRI KAENI, S.Ak.

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	230,633,996,400	100.00		6.53	4.62	13.33	10.46	23.07	18.99	30.53	26.01	40.75	33.61	48.74	40.54	57.96	49.66	70.01	59.61	79.25	74.87	86.49	83.67	93.81	92.09	100.00	100.00
I	Program Penunjang Urusan Pemerintahan Daerah	191,046,283,000	0.83		7.71	5.54	15.77	12.60	27.22	22.90	35.59	31.37	45.09	40.52	53.34	48.35	61.12	58.83	69.56	66.97	77.27	75.46	84.87	83.67	92.55	91.45	100.00	100.00
	Administrasi Keuangan Perangkat Daerah	30,879,458,000	0.16		7.15	7.15	14.30	14.30	28.55	28.55	35.70	35.70	49.96	49.96	57.11	57.11	64.25	64.25	71.40	71.40	78.55	78.55	85.70	85.70	92.85	92.85	100.00	100.00
1	Penyediaan Gaji dan Tunjangan ASN	30,879,458,000	1.00	Krisdiyana, S.Sos.	7.15	7.15	14.30	14.30	28.55	28.55	35.70	35.70	49.96	49.96	57.11	57.11	64.25	64.25	71.40	71.40	78.55	78.55	85.70	85.70	92.85	92.85	100.00	100.00
	- Belanja Pegawai	30,879,458,000	1.000		7.15	7.15	14.30	14.30	28.55	28.55	35.70	35.70	49.96	49.96	57.11	57.11	64.25	64.25	71.40	71.40	78.55	78.55	85.70	85.70	92.85	92.85	100.00	100.00
	- Belanja Barang/Jasa	-	0.000		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
	- Belanja Modal	-	0.000		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
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166,825,000	0.001		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.96	49.96	58.28	58.28	66.61	66.61	74.93	74.93	83.35	83.35	91.67	91.67	100.00	100.00
1	Penyediaan Jasa Pelayanan Umum Kantor	166,825,000	1.000	Krisdiyana, S.Sos.	8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.96	49.96	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	-	0.000		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
	- Belanja Barang/Jasa	166,825,000	1.000		8.33	8.33	16.65	16.65	24.98	24.98	33.30	33.30	41.63	41.63	49.96	49.96	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	-	0.000		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
	Peningkatan Pelayanan BLUD	160,000,000,000	0.837		7.82	5.23	16.06	12.26	26.97	21.81	35.57	30.53	44.15	38.70	52.61	46.66	60.52	57.79	69.21	66.12	77.02	74.86	84.71	83.28	92.49	91.18	100.00	100.00
	Pelayanan dan Penunjang Pelayanan BLUD	160,000,000,000	0.837		7.82	5.23	16.06	12.26	26.97	21.81	35.57	30.53	44.15	38.70	52.61	46.66	60.52	57.79	69.21	66.12	77.02	74.86	84.71	83.28	92.49	91.18	100.00	100.00
1	Survei Verifikasi Akreditasi Rumah Sakit	55,000,000	0.000	dr. Teguh Sukma Wibowo, MM.	0.00	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
	- Belanja Pegawai	55,000,000	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	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	-	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
2	Peningkatan Tata Kelola Rumah Sakit dan Fasilitas Pelayanan Kesehatan Tingkat daerah Kabupaten/Kota	85,000,000	0.001	dr. Teguh Sukma Wibowo, MM.	0.00	0.00	7.56	6.62	22.99	16.71	30.55	27.72	38.11	34.34	60.48	51.37	66.16	62.39	77.17	70.89	84.59	80.18	88.99	80.18	100.00	86.80	100.00	100.00
	- Belanja Pegawai	66,295,000	0.78		0.00	0.00	9.69	8.48	23.83	21.42	33.52	29.90	43.22	38.39	66.26	60.22	73.53	68.71	82.02	79.61	91.52	91.52	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/Jasa	18,705,000	0.22		0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00	20.00	40.00	20.00	40.00	40.00	60.00	40.00	60.00	40.00	80.00	40.00	100.00	40.00	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	
3	Pelayanan Makan Minum Pasien	3,300,000,000	0.021	Hermi Srimanti, S.Kep., Ns., MM.	8.23	6.61	16.46	14.68	24.70	22.74	32.93	30.80	41.16	38.87	49.39	46.93	58.84	55.00	67.07	64.27	75.30	72.34	83.54	80.40	91.77	88.47	100.00	100.00
	- Belanja Pegawai	66,528,000	0.02		8.33	0.00	16.67	0.00	25.00	0.00	33.33	0.00	41.67	0.00	50.00	0.00	58.33	0.00	66.67	0.00	75.00	0.00	83.33	0.00	91.67	0.00	100.00	
	- Belanja Barang/Jasa	3,233,472,000	0.98		8.23	6.75	16.46	14.98	24.69	23.21	32.92	31.44	41.15	39.67	49.38	47.90	58.85	56.13	67.08	65.60	75.31	73.83	83.54	82.06	91.77	90.29	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	
4	Kebersihan Rumah Sakit	3,100,000,000	0.019	Hermi Srimanti, S.Kep., Ns., MM.	8.33	4.84	16.66	13.02	25.01	21.20	33.34	29.37	41.67	37.55	50.00	45.73	58.33	53.91	66.66	62.09	74.99	70.27	83.33	78.45	91.67	86.63	100.00	100.00
	- Belanja Pegawai	57,518,000	0.02		8.23	0.00	16.47	0.00	25.30	0.00	33.53	0.00	41.77	0.00	50.00	0.00	58.23	0.00	66.47	0.00	74.70	0.00	82.94	0.00	91.77	0.00	100.00	
	- Belanja Barang/Jasa	3,042,482,000	0.98		8.33	4.93	16.67	13.26	25.00	21.60	33.33	29.93	41.67	38.26	50.00	46.60	58.33	54.93	66.67	63.26	75.00	71.60	83.33	79.93	91.67	88.26	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	
5	Pengelolaan Limbah B3	900,000,000	0.006	Hermi Srimanti, S.Kep., Ns., MM.	8.32	5.56	16.63	13.49	25.02	21.42	33.33	29.35	41.65	37.29	49.96	45.22	58.35	53.15	66.67	61.08	74.98	69.01	83.30	76.95	91.68	84.88	100.00	100.00

- Belanja Pegawai	43,299,000	0.05		7.96	0.00	15.92	0.00	25.37	0.00	33.33	0.00	41.29	0.00	49.26	0.00	58.71	0.00	66.67	0.00	74.63	0.00	82.59	0.00	92.04	0.00	100.00	100.00
- Belanja Barang/Jasa	856,701,000	0.95		8.33	5.84	16.67	14.17	25.00	22.50	33.33	30.84	41.67	39.17	50.00	47.50	58.33	55.84	66.67	64.17	75.00	72.50	83.33	80.84	91.67	89.17	100.00	100.00

17	Pelayanan IPSRS	3,000,000,000	0.019	Luthful Hakim, S.Kep., Ns., MM.	8.24	0.00	16.48	3.33	24.71	10.90	32.95	20.90	41.19	29.23	49.43	37.57	57.67	48.92	65.90	58.86	74.14	67.19	82.38	77.19	91.76	88.86	100.00	100.00
	- Belanja Pegawai	34,316,000	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	0.00	100.00	100.00
	- Belanja Barang/Jasa	2,965,684,000	0.99		8.33	0.00	16.67	3.37	25.00	11.03	33.33	21.14	41.67	29.57	50.00	38.00	58.33	49.49	66.67	59.54	75.00	67.97	83.33	78.08	91.67	89.88	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 Alat Kesehatan Rumah Sakit	3,750,000,000	0.023	Luthful Hakim, S.Kep., Ns., MM.	0.00	0.00	9.92	0.00	19.83	0.00	29.75	10.67	39.66	28.00	49.58	36.00	59.49	44.00	69.41	52.00	79.32	68.00	89.24	83.88	100.00	91.88	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	3,750,000,000	1.00		0.00	0.00	9.92	0.00	19.83	0.00	29.75	10.67	39.66	28.00	49.58	36.00	59.49	44.00	69.41	52.00	79.32	68.00	89.24	83.88	100.00	91.88	100.00	100.00
19	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan BLUD	359,750,000	0.002	M. Sugeng, S.ST, MM.	7.29	7.29	14.57	14.57	29.31	29.31	36.59	36.59	43.88	43.88	51.17	51.17	58.45	58.45	65.74	65.74	73.02	73.02	85.43	85.43	92.71	92.71	100.00	100.00
	- Belanja Pegawai	332,940,000	0.93		7.87	7.87	15.74	15.74	23.62	23.62	31.49	31.49	39.36	39.36	47.23	47.23	55.11	55.11	62.98	62.98	70.85	70.85	84.26	84.26	92.13	92.13	100.00	100.00
	- Belanja Barang/Jasa	26,810,000	0.07		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
20	Penyediaan Gaji dan Tunjangan Non ASN	17,835,000,000	0.111	M. Sugeng, S.ST, MM.	7.39	7.39	14.78	14.78	33.38	33.38	40.77	40.77	48.21	48.21	55.60	55.60	63.29	62.99	70.38	70.38	77.76	77.76	85.15	85.15	92.61	92.61	100.00	100.00
	- Belanja Pegawai	14,835,000,000	0.83		7.20	7.20	14.40	14.40	35.08	35.08	42.27	42.27	49.53	49.53	56.73	56.73	64.29	63.93	71.13	71.13	78.32	78.32	85.52	85.52	92.80	92.80	100.00	100.00
	- Belanja Barang/Jasa	3,000,000,000	0.17		8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	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	0.00
21	Operasional pelayanan RS	1,000,000,000	0.006	M. Sugeng, S.ST, MM.	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	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	0.00
	- Belanja Barang/Jasa	1,000,000,000	1.00		8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	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	0.00
22	Peningkatan Mutu Pelayanan Fasilitas Kesehatan	65,000,000,000	0.406	M. Sugeng, S.ST, MM.	8.33	8.33	16.66	16.66	24.99	24.99	33.32	33.32	41.68	41.64	50.02	50.02	58.34	58.34	66.67	66.67	75.00	75.00	83.33	83.33	91.67	91.67	100.00	100.00
	- Belanja Pegawai	5,517,929,000	0.08		8.28	8.28	16.56	16.56	24.84	24.84	33.12	33.12	41.81	41.40	50.19	50.19	58.47	58.47	66.75	66.75	75.03	75.03	83.31	83.31	91.72	91.72	100.00	100.00
	- Belanja Barang/Jasa	59,482,071,000	0.92		8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	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	0.00
23	Penyediaan Jasa Komunikasi Sumber Daya Air dan Listrik	6,000,000,000	0.038	M. Sugeng, S.ST, MM.	8.33	8.31	16.67	16.62	25.00	24.93	33.33	33.24	41.67	41.54	50.00	49.85	58.33	58.16	66.67	66.47	75.00	74.78	83.33	83.09	91.67	91.40	100.00	100.00
	- Belanja Pegawai	17,700,000	0.00		8.33	0.00	16.67	0.00	25.00	0.00	33.33	0.00	41.67	0.00	50.00	0.00	58.33	0.00	66.67	0.00	75.00	0.00	83.33	0.00	91.67	0.00	100.00	100.00
	- Belanja Barang/Jasa	5,982,300,000	1.00		8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	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	0.00
24	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun BLUD	100,000,000	0.001	M. Sugeng, S.ST, MM.	0.00	0.00	0.00	0.00	100.00	0.00	100.00	93.79	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	6,210,000	0.06		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	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	93,790,000	0.94		0.00	0.00	0.00	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	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
25	Dokumen Perencanaan dan Evaluasi Program	39,930,000	0.000	Slamet Solehudin, S.Kep., MM.	10.61	0.00	31.83	0.00	44.41	0.00	47.34	42.34	51.38	42.34	57.60	42.34	63.10	42.34	67.49	43.69	72.25	43.69	77.01	43.69	90.39	43.69	100.00	100.00
	- Belanja Pegawai	14,530,000	0.36		0.69	0.00	1.38	0.00	7.09	0.00	12.80	0.00	18.51	0.00	29.25	0.00	39.99	0.00	50.72	0.00	61.46	0.00	72.20	0.00	92.98	0.00	100.00	100.00
	- Belanja Barang/Jasa	25,400,000	0.64		16.29	0.00	49.25	0.00	65.77	0.00	67.10	66.56	70.19	66.56	73.81	66.56	76.32	66.56	77.08	68.68	78.42	68.68	79.76	68.68	88.90	68.68	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	Forum OPD dan Musrenbang Rumah Sakit	84,070,000	0.001	Slamet Solehudin, S.Kep., MM.	19.45	0.00	50.66	0.00	100.00	31.85	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	20,500,000	0.24		7.61	0.00	22.83	0.00	100.00	14.63	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	63,570,000	0.76		23.27	0.00	59.63	0.00	100.00	37.41	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																						

28	Pemeliharaan dan Penyediaan Suku Cadang Hardware Unit PDE	700,000,000	0.004	Slamet Solehudin, S.Kep., MM.	5.18	0.00	14.14	4.73	28.78	18.92	38.69	18.92	45.77	42.57	55.68	42.57	65.59	42.57	70.77	56.75	80.68	56.75	86.80	66.21	93.87	66.21	100.00	100.00
	- Belanja Pegawai	37,860,000	0.05		8.33	0.00	16.67	0.00	25.00	0.00	33.33	0.00	41.67	0.00	50.00	0.00	58.33	0.00	66.67	0.00	75.00	0.00	83.33	0.00	91.67	0.00	100.00	100.00
	- Belanja Barang/Jasa	662,140,000	0.95		5.00	0.00	14.00	5.00	29.00	20.00	39.00	20.00	46.00	45.00	56.00	45.00	66.00	45.00	71.00	60.00	81.00	60.00	87.00	70.00	94.00	70.00	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
29	Pengadaan Hardware unit PDE dan pemenuhan lisensi OS dan Office Production	850,000,000	0.005	Slamet Solehudin, S.Kep., MM.	19.90	0.00	39.80	0.00	64.58	29.41	65.07	64.71	74.93	64.71	75.41	70.59	86.80	70.59	87.29	76.47	87.78	82.35	93.03	82.35	97.51	82.35	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	850,000,000	1.00		19.90	0.00	39.80	0.00	64.58	29.41	65.07	64.71	74.93	64.71	75.41	70.59	86.80	70.59	87.29	76.47	87.78	82.35	93.03	82.35	97.51	82.35	100.00	100.00
30	Pendidikan dan Pelatihan	1,779,753,500	0.011	Slamet Solehudin, S.Kep., MM.	7.90	1.12	15.81	4.16	23.71	5.84	31.62	9.50	39.52	11.46	47.43	22.92	57.31	34.84	77.07	74.50	88.14	80.90	93.08	89.72	98.02	92.66	100.00	100.00
	- Belanja Pegawai	21,200,000	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	1,758,553,500	0.99		8.00	1.14	16.00	4.21	24.00	5.91	32.00	9.61	40.00	11.60	48.00	23.20	58.00	35.26	78.00	75.40	88.00	81.37	93.00	90.30	98.00	92.57	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
31	Pengelolaan Rumah Sakit Pendidikan	270,000,000	0.002	Slamet Solehudin, S.Kep., MM.	9.31	0.00	18.62	0.00	27.93	9.26	37.24	13.60	46.69	13.60	56.13	22.86	64.72	22.86	73.87	26.52	82.10	35.78	90.33	61.71	98.06	67.50	100.00	100.00
	- Belanja Pegawai	15,637,500	0.06		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	154,362,500	0.57		9.81	0.00	19.61	0.00	29.42	0.00	39.22	7.59	49.27	7.59	59.32	7.59	67.85	7.59	77.38	14.00	85.30	14.00	93.22	59.35	96.61	59.35	100.00	100.00
	- Belanja Modal	100,000,000	0.37		10.00	0.00	20.00	0.00	30.00	25.00	40.00	25.00	50.00	25.00	60.00	50.00	70.00	50.00	80.00	50.00	90.00	75.00	100.00	75.00	100.00	75.00	100.00	100.00
32	Pembuatan DED Gedung VK	250,000,000	0.002	Slamet Solehudin, S.Kep., MM.	0.00	0.00	0.00	0.00	5.21	0.00	10.41	0.00	20.82	0.00	40.44	0.00	60.29	0.00	89.35	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	19,893,000	0.08		0.00	0.00	0.00	0.00	7.58	0.00	15.16	0.00	30.32	0.00	45.48	0.00	63.65	0.00	81.83	0.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	230,107,000	0.92		0.00	0.00	0.00	0.00	5.00	0.00	10.00	0.00	20.00	0.00	40.00	0.00	60.00	0.00	90.00	0.00	100.00	0.00	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
33	Pembuatan DED MOT dan Ruang Cytotoxic Drug Cabinet	210,246,500	0.001	Slamet Solehudin, S.Kep., MM.	0.41	0.00	10.32	0.00	40.49	0.00	80.16	0.00	100.00	95.13	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	10,246,500	0.05		8.33	0.00	16.67	0.00	50.00	0.00	83.33	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	100.00	100.00
	- Belanja Barang/Jasa	200,000,000	0.95		0.00	0.00	10.00	0.00	40.00	0.00	80.00	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
	- 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
34	Pengelolaan SDM RS	331,895,000	0.002	Sri Harso Pamoro, SKM., MM.	6.60	6.60	13.20	13.20	21.33	19.80	34.53	34.53	41.13	41.13	49.25	47.73	55.85	55.85	62.45	62.45	70.58	69.06	77.18	77.18	83.78	83.78	100.00	100.00
	- Belanja Pegawai	47,065,000	0.14		0.00	0.00	0.00	0.00	10.72	10.72	10.72	10.72	10.72	10.72	21.45	10.72	21.45	21.45	21.45	21.45	32.17	21.45	32.17	32.17	32.17	32.17	100.00	100.00
	- Belanja Barang/Jasa	284,830,000	0.86		7.69	7.69	15.38	15.38	23.08	23.08	38.46	38.46	46.15	46.15	53.85	53.85	61.54	61.54	69.23	69.23	76.92	76.92	84.62	84.62	92.31	92.31	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
35	Pengelolaan Asuransi Profesi	350,000,000	0.002	Sri Harso Pamoro, SKM., MM.	99.19	99.19	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	2,845,000	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	347,155,000	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
36	Pemeliharaan Kendaraan Dinas Operasional	400,000,000	0.003	Sri Harso Pamoro, SKM., MM.	7.79	7.79	15.58	15.58	25.00	23.38	32.79	32.79	40.58	40.58	50.00	48.38	57.79	57.79	65.58	65.58	75.00	73.38	82.79	82.79	90.58	90.58	100.00	100.00
	- Belanja Pegawai	25,980,000	0.06		0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00	50.00	25.00	50.00	50.00	50.00	50.00	75.00	50.00	75.00	75.00	75.00	75.00	100.00	100.00
	- Belanja Barang/Jasa	374,020,000	0.94		8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	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	0.00
37	Pengadaan ATK, Benda Pos dan Jasa Pengiriman	350,000,000	0.002	Sri Harso Pamoro, SKM., MM.	0.86	0.86	83.81	1.71	86.72	84.67	87.58	87.58	88.43	88.43	91.15	89.29	92.00	92.00	92.86	92.86	95.57	93.72	96.43	96.43	97.29	97.29	100.00	100.00
	- Belanja Pegawai	26,660,000	0.08		0.00	0.00	0.00	0.00	26.91	0.00	26.91	26.91	26.91	26.91	51.28	26.91	51.28	51.28	51.28	51.28	75.64	51.28	75.64	75.64	75.64	75.64	100.00	100.00
	- Belanja Barang/Jasa	323,340,000	0.92		0.93	0.93	90.72	1.86	91.65	91.65	92.58	92.58	93.51	93.51	94.43	94.43	95.36	95.36	96.29	96.29	97.22	97.22	98.14	98.14	99.07	99.07	100.00	100.00
	- Belanja Modal	-	0.00		0.00	0.00	0.00</																					

39	Penyediaan Makan dan Minum Rapat/Tamu dan Karyawan	650,000,000	0.004	Sri Harso Pamoro, SKM., MM.	8.33	8.33	16.67	16.67	26.15	25.00	34.47	34.47	42.79	42.79	52.15	51.00	60.33	60.33	68.50	68.50	76.98	75.84	84.27	84.27	91.56	91.56	100.00	100.00
	- Belanja Pegawai	29,700,000	0.05		0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00	50.00	25.00	50.00	50.00	50.00	50.00	75.00	50.00	75.00	75.00	75.00	75.00	100.00	100.00
	- Belanja Barang/Jasa	620,300,000	0.95		8.73	8.73	17.47	17.47	26.20	26.20	34.92	34.92	43.64	43.64	52.25	52.25	60.82	60.82	69.39	69.39	77.07	77.07	84.71	84.71	92.36	92.36	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
40	Penyediaan Jasa Pelayanan Umum Kantor	475,000,000	0.003	Sri Harso Pamoro, SKM., MM.	7.79	7.79	15.58	15.58	24.87	23.37	32.66	32.66	40.44	40.44	50.02	48.23	57.81	57.81	65.60	65.60	74.89	73.39	82.66	82.66	90.44	90.44	100.00	100.00
	- Belanja Pegawai	31,260,000	0.07		0.00	0.00	0.00	0.00	22.84	0.00	22.84	22.84	22.84	22.84	50.00	22.84	50.00	50.00	50.00	50.00	72.84	50.00	72.84	72.84	72.84	72.84	100.00	100.00
	- Belanja Barang/Jasa	443,740,000	0.93		8.34	8.34	16.67	16.67	25.01	25.01	33.35	33.35	41.68	41.68	50.02	50.02	58.36	58.36	66.70	66.70	75.03	75.03	83.36	83.36	91.68	91.68	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
41	Pengadaan Barang Cetak dan Penggandaan	600,000,000	0.004	Sri Harso Pamoro, SKM., MM.	1.74	1.74	3.48	3.48	80.61	5.23	82.35	82.35	84.09	84.09	87.07	85.84	88.82	88.82	90.56	90.56	93.54	92.30	95.28	95.28	97.02	97.02	100.00	100.00
	- Belanja Pegawai	31,740,000	0.05		0.00	0.00	0.00	0.00	29.82	0.00	29.82	29.82	29.82	29.82	53.21	29.82	53.21	53.21	53.21	53.21	76.61	53.21	76.61	76.61	76.61	76.61	100.00	100.00
	- Belanja Barang/Jasa	568,260,000	0.95		1.84	1.84	3.68	3.68	83.45	5.52	85.29	85.29	87.13	87.13	88.96	88.96	90.80	90.80	92.64	92.64	94.48	94.48	96.32	96.32	98.16	98.16	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
42	Vaksinasi dan Pemeriksaan Kesehatan Karyawan	20,000,000	0.000	Sri Harso Pamoro, SKM., MM.	0.00	0.00	0.00	0.00	0.00	0.00	72.11	0.00	72.11	72.11	72.11	72.11	72.11	72.11	72.11	72.11	89.60	72.11	89.60	89.60	100.00	100.00	100.00	100.00
	- Belanja Pegawai	2,080,000	0.10		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	17,920,000	0.90		0.00	0.00	0.00	0.00	0.00	0.00	80.48	0.00	80.48	80.48	80.48	80.48	80.48	80.48	80.48	80.48	100.00	80.48	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
43	Penyusunan Peraturan Perundang-undangan	50,000,000	0.000	Sri Harso Pamoro, SKM., MM.	0.00	0.00	0.00	0.00	24.75	0.00	25.25	25.25	25.25	25.25	50.00	25.25	50.00	50.00	50.00	50.00	75.25	50.00	75.25	75.25	75.25	75.25	100.00	100.00
	- Belanja Pegawai	49,500,000	0.99		0.00	0.00	0.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00	50.00	25.00	50.00	50.00	50.00	50.00	75.00	50.00	75.00	75.00	75.00	75.00	100.00	100.00
	- Belanja Barang/Jasa	500,000	0.01		0.00	0.00	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	100.00	50.00	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
44	Pengadaan Peralatan Perlengkapan Gedung Kantor	1,486,265,000	0.009	Sri Harso Pamoro, SKM., MM.	0.00	0.00	0.00	0.00	34.14	33.38	34.14	34.14	34.14	34.14	34.73	34.14	34.73	34.73	98.65	34.73	99.41	98.65	99.41	99.41	99.41	99.41	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	1,486,265,000	1.00		0.00	0.00	0.00	0.00	34.14	33.38	34.14	34.14	34.14	34.14	34.73	34.14	34.73	34.73	98.65	34.73	99.41	98.65	99.41	99.41	99.41	99.41	100.00	100.00
45	Pengadaan Meubelair	400,000,000	0.003	Sri Harso Pamoro, SKM., MM.	0.00	0.00	0.00	0.00	98.90	0.00	100.00	98.90	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	
	- 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	400,000,000	1.00		0.00	0.00	0.00	0.00	98.90	0.00	100.00	98.90	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	
46	Revitalisasi Saluran Air Lingkungan Rumah Sakit	450,000,000	0.003	Sri Harso Pamoro, SKM., MM.	3.85	0.00	7.70	0.00	31.43	9.62	53.24	9.62	75.05	9.62	100.00	9.62	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	
	- 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	450,000,000	1.00		3.85	0.00	7.70	0.00	31.43	9.62	53.24	9.62	75.05	9.62	100.00	9.62	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
47	Renovasi Ruang Nusa Indah Lama	800,000,000	0.005	Sri Harso Pamoro, SKM., MM.	2.17	0.00	4.34	4.34	23.06	4.34	51.15	4.34	79.24	4.34	97.97	4.34	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	
	- 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	800,000,000	1.00		2.17	0.00	4.34	4.34	23.06	4.34	51.15	4.34	79.24	4.34	97.97	4.34	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
48	Pembangunan Gdg Gizi lanjutan	900,000,000	0.006	Sri Harso Pamoro, SKM., MM.	2.20	0.00	23.11	4.41	41.81	4.41	60.51	4.41	79.22	4.41	97.92	4.41	100.00	97.92	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	900,000,000	1.00		2.20	0.00	23.11	4.41	41.81	4.41	60.51	4.41	79.22	4.41	97.92	4.41	100.00	97.92	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
49	Pembangunan Pagar Rumah Sakit	700,000,000	0.004	Sri Harso Pamoro, SKM., MM.	3.12	0.00	6.23	7.79	30.26	7.79	52.73	7.79	75.20															

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.

Direktur RSUD Dokter Soeselo
 Kabupaten Tegal

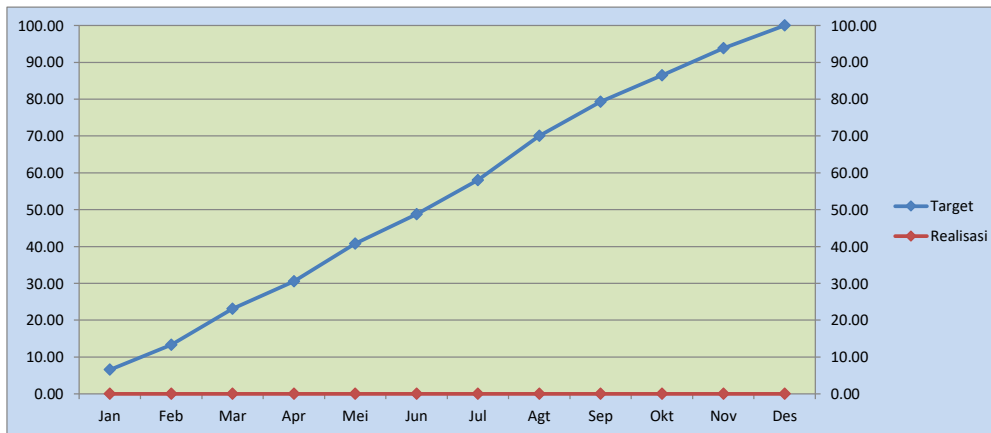


dr. Guntur Muhammad Taqwin, M.Sc., Sp.An.

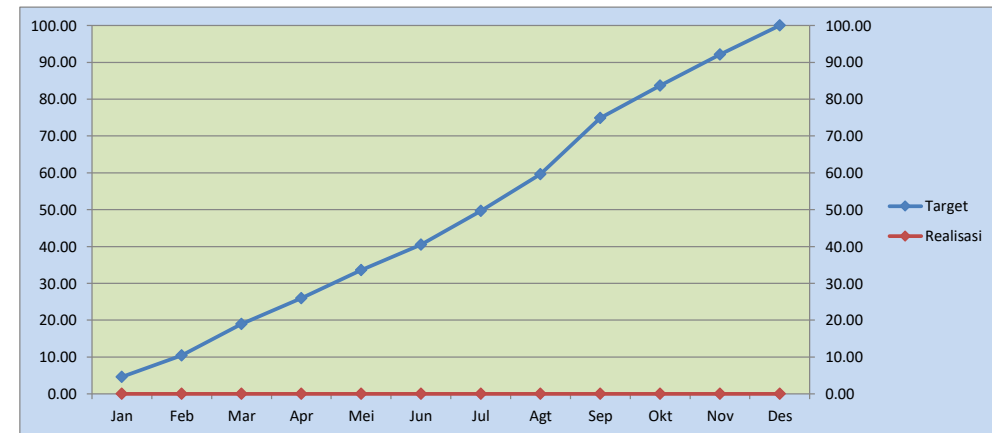
Pembina Utama Muda
 NIP. 19700309 200312 1 005

Capaian Fisik	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
Target	6.53	13.33	23.07	30.53	40.75	48.74	57.96	70.01	79.25	86.49	93.81	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	4.62	10.46	18.99	26.01	33.61	40.54	49.66	59.61	74.87	83.67	92.09	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 Target Fisik



Kurva Capaian Target Keuangan