

**RENCANA PENARIKAN ANGGARAN (POA)
REVISI PENYESUAIAN
RSUP Dr. WAHIDIN SUDIROHUSODO MAKASSAR
TAHUN ANGGARAN 2016**

KODE	URAIAN/KEGIATAN/SUB KEGIATAN/AKUN	VOLUME	SATUAN	HARGA SATUAN	REVISI PENYESUAIAN	RENCANA PENARIKAN				
						TRI I	TRI II	TRI III	TRI IV	TOTAL
024.04.07	Program Pembinaan Pelayanan Kesehatan	0		0	734,424,511,000	60,665,175,024	132,689,997,910	237,502,151,048	303,567,187,018	734,424,511,000
2051	Pembinaan Fasilitas Pelayanan Kesehatan	0		0	135,000,018,000	10,233,002,249	18,144,003,031	40,311,005,953	66,312,006,767	135,000,018,000
2051.033	Peralatan Kesehatan, Rumah Sakit yang akan terakreditasi[Base Line]	63	Kegiatan	0	80,000,018,000	6,064,001,888	10,752,002,782	23,888,005,717	39,296,007,612	80,000,018,000
007	Peralatan dan Mesin	0		0	80,000,018,000	3,999,209,710	10,752,002,782	23,888,005,717	39,296,007,612	80,000,018,000
A	Pengadaan Peralatan Medik				52,760,018,000	3,999,209,710	7,090,946,658	15,754,141,601	25,915,720,031	52,760,018,000
532111	Belanja Modal Peralatan dan Mesin	0		0	52,760,018,000	3,999,209,710	7,090,946,658	15,754,141,601	25,915,720,031	52,760,018,000
B	Pengadaan Peralatan Medik dan Non Medik APBNP				27,240,000,000	2,064,792,178	3,661,056,124	8,133,864,117	13,380,287,581	27,240,000,000
532111	Belanja Modal Peralatan dan Mesin				27,240,000,000	2,064,792,178	3,661,056,124	8,133,864,117	13,380,287,581	27,240,000,000
	> Peralatan Medik APBNP				23,833,250,000	1,806,560,506	3,203,188,908	7,116,608,552	11,706,892,034	23,833,250,000
	> Peralatan Non Medik APBNP				3,406,750,000	258,231,672	457,867,215	1,017,255,565	1,673,395,548	3,406,750,000
2051.998	Gedung/Bangunan[Base Line]	10910	M2	0	55,000,000,000	4,169,000,360	7,392,000,249	16,423,000,236	27,015,999,155	55,000,000,000
011	Pembangunan Gedung Pelayanan	0		0	55,000,000,000	4,169,000,360	7,392,000,249	16,423,000,236	27,015,999,155	55,000,000,000
533111	Belanja Modal Gedung dan Bangunan	0		0	55,000,000,000	4,169,000,360	7,392,000,249	16,423,000,236	27,015,999,155	55,000,000,000
	1. Pembangunan Gedung Pusat Jantung Terpadu Tahap IV	0		0	55,000,000,000	4,169,000,360	7,392,000,249	16,423,000,236	27,015,999,155	55,000,000,000
2094	Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya pada Program Pembinaan Pelayanan Kesehatan	0		0	599,424,493,000	50,432,172,775	114,545,994,878	197,191,145,096	237,255,180,251	599,424,493,000
2094.018	Laporan Layanan Operasional Rumah Sakit (PNBP/BLU)[Base Line]	12	Laporan	0	221,473,372,000	14,484,358,117	39,067,902,419	74,503,642,801	93,417,468,663	221,473,372,000
005	Dukungan Operasional Tugas Pokok dan Fungsi	0		0	178,912,992,000	11,700,909,344	31,560,251,464	60,186,330,881	75,465,500,311	178,912,992,000
A	Administrasi Kegiatan	0		0	178,912,992,000	11,700,909,344	31,560,251,464	60,186,330,881	75,465,500,311	178,912,992,000
525111	Belanja Gaji dan Tunjangan	0		0	178,912,992,000	11,700,909,344	31,560,251,464	60,186,330,881	75,465,500,311	178,912,992,000
011	Operasional dan Pemeliharaan Rumah Sakit	0		0	42,560,380,000	2,783,448,773	7,507,650,955	14,317,311,920	17,951,968,352	42,560,380,000
A	Pemeliharaan	0		0	13,931,910,000	911,146,888	2,457,588,899	4,686,694,553	5,876,479,660	13,931,910,000
525114	Belanja Pemeliharaan	0		0	13,931,910,000	911,146,888	2,457,588,899	4,686,694,553	5,876,479,660	13,931,910,000
	1. Pemeliharaan Alat Medik dan Suku Cadang	30	UNIT	290,195,000	6,705,850,000	438,562,578	1,182,911,928	2,255,847,954	2,828,527,541	6,705,850,000
	2. Pemeliharaan Alat Non Medik dan Suku Cadang	4000	UNIT	958,715	3,834,860,000	250,799,837	676,469,297	1,290,046,912	1,617,543,954	3,834,860,000
	3. Pemeliharaan Gedung dan Lingkungan	136973.94	M2	24,758	3,391,200,000	221,784,474	598,207,674	1,140,799,687	1,430,408,165	3,391,200,000
B	Penyediaan Barang dan Jasa BLU Lainnya	0		0	25,243,270,000	1,650,909,811	4,452,912,782	8,491,836,080	10,647,611,326	25,243,270,000
525119	Belanja Penyediaan Barang dan Jasa BLU Lainnya	0		0	25,243,270,000	1,650,909,811	4,452,912,782	8,491,836,080	10,647,611,326	25,243,270,000
	1. Administrasi Umum	1	PAKET	4,661,454,000	4,771,454,000	312,053,083	841,684,477	1,605,117,136	2,012,599,305	4,771,454,000
	2. Biaya Jasa Lainnya	1	PAKET	2,674,549,000	2,698,549,000	176,485,100	476,024,039	907,791,889	1,138,247,973	2,698,549,000
	3. Biaya Penelitian	1	PAKET	50,000,000	50,000,000	3,270,000	8,820,000	16,820,000	21,090,000	50,000,000
	4. Biaya Survey	1	PAKET	106,577,000	106,577,000	6,970,136	18,800,183	35,852,503	44,954,179	106,577,000
	5. Keperluan Perkantoran	1	PAKET	2,264,658,000	1,594,108,000	104,254,660	281,200,648	536,257,935	672,394,757	1,594,108,000
	6. Bahan Non Medik	1	PAKET	10,487,469,000	10,823,469,000	707,854,852	1,909,259,912	3,641,014,994	4,565,339,241	10,823,469,000
	7. Pembentukan Board Manajemen AHC	1	PAKET	100,000,000	100,000,000	6,540,000	17,640,000	33,640,000	42,180,000	100,000,000
	8. Pramubakti [70 ORG x 12 BLN]	840	OB	2,325,727	1,953,611,000	127,766,156	344,616,977	657,194,744	824,033,123	1,953,611,000
	9. Pengadaan Jasa Tenaga Satuan Pengamanan (Satpam) [80 ORG x 12 BLN]	960	OB	2,797,408	2,685,512,000	175,632,480	473,724,312	903,406,242	1,132,748,966	2,685,512,000
	10. Penambah Daya Tahan Tubuh	24,210	OH	19,000	459,990,000	30,083,345	81,142,235	154,740,637	194,023,783	459,990,000
C	Pembinaan dan Konsolidasi	0		0	3,385,200,000	221,392,074	597,149,274	1,138,781,287	1,427,877,365	3,385,200,000
525115	Belanja Perjalanan	0		0	3,385,200,000	221,392,074	597,149,274	1,138,781,287	1,427,877,365	3,385,200,000
2094.028	Peningkatan SDM[Base Line]	5455	Orang	0	7,793,272,000	509,679,974	1,374,733,167	2,621,656,717	3,287,202,142	7,793,272,000
011	Pendidikan dan Pelatihan Fungsional	0		0	7,085,237,000	463,374,487	1,249,835,794	2,383,473,742	2,988,552,978	7,085,237,000
525112	Belanja Barang	0		0	7,085,237,000	463,374,487	1,249,835,794	2,383,473,742	2,988,552,978	7,085,237,000
012	Rintisan Pendidikan Gelar	0		0	708,035,000	46,305,488	124,897,373	238,182,975	298,649,164	708,035,000
525112	Belanja Barang	0		0	708,035,000	46,305,488	124,897,373	238,182,975	298,649,164	708,035,000
2094.029	Makanan / Minuman[Base Line]	400599.45	Hari Perawatan		13,420,081,000	877,673,272	2,367,302,264	4,514,515,276	5,660,590,187	13,420,081,000
005	Dukungan Operasional Tugas Pokok dan Fungsi	0		0	13,420,081,000	877,673,272	2,367,302,264	4,514,515,276	5,660,590,187	13,420,081,000
525112	Belanja Barang	0		0	13,420,081,000	877,673,272	2,367,302,264	4,514,515,276	5,660,590,187	13,420,081,000
2094.031	Pakaian Dinas[Base Line]	2113	Pegawai	0	971,980,000	63,567,490	171,457,270	326,974,074	409,981,166	971,980,000

KODE	URAIAN/KEGIATAN/SUB KEGIATAN/AKUN	VOLUME	SATUAN	HARGA SATUAN	REVISI PENYESUAIAN	RENCANA PENARIKAN				
						TRI I	TRI II	TRI III	TRI IV	TOTAL
011	Pakaian Dinas Pegawai	0		0	971,980,000	63,567,490	171,457,270	326,974,074	409,981,166	971,980,000
525112	Belanja Barang	0		0	971,980,000	63,567,490	171,457,270	326,974,074	409,981,166	971,980,000
2094.034	Obat-obatan[Base Line]	3	Paket	0	81,994,485,000	5,362,439,166	14,463,827,005	27,582,944,924	34,585,273,904	81,994,485,000
005	Dukungan Operasional Tugas Pokok dan Fungsi	0		0	81,994,485,000	5,362,439,166	14,463,827,005	27,582,944,924	34,585,273,904	81,994,485,000
A	Obat - obatan	0		0	81,994,485,000	5,362,439,166	14,463,827,005	27,582,944,924	34,585,273,904	81,994,485,000
521119	Belanja Barang Operasional Lainnya	0		0	34,917,305,000	2,283,591,682	6,159,412,539	11,746,181,475	14,728,119,305	34,917,305,000
525112	Belanja Barang	0		0	47,077,180,000	3,078,847,484	8,304,414,467	15,836,763,450	19,857,154,599	47,077,180,000
2094.038	Alat Kedokteran, Kesehatan dan KB[Base Line]	176	Unit	0	15,577,988,000	1,180,811,592	2,093,681,658	4,651,587,284	7,651,907,466	15,577,988,000
011	Pengadaan Alat Kedokteran, Kesehatan, KB dan Penunjang	0		0	15,577,988,000	1,180,811,592	2,093,681,658	4,651,587,284	7,651,907,466	15,577,988,000
537112	Belanja Modal Peralatan dan Mesin	0		0	15,577,988,000	1,180,811,592	2,093,681,658	4,651,587,284	7,651,907,466	15,577,988,000
2094.040	Peralatan Fasilitas perkantoran[Base Line]	266	Unit	0	6,418,194,000	486,499,147	862,605,303	1,916,472,756	3,152,616,794	6,418,194,000
011	Pengadaan Peralatan Fasilitas Perkantoran dan Penunjang Medik	0		0	6,418,194,000	486,499,147	862,605,303	1,916,472,756	3,152,616,794	6,418,194,000
537112	Belanja Modal Peralatan dan Mesin	0		0	6,418,194,000	486,499,147	862,605,303	1,916,472,756	3,152,616,794	6,418,194,000
2094.065	Barang Medik Habis Pakai[Base Line]	8	Paket	0	120,423,535,000	7,875,698,965	21,242,711,355	40,510,477,424	50,794,647,255	120,423,535,000
005	Dukungan Penyelenggaraan Tugas dan Fungsi Unit	0		0	120,423,535,000	7,875,698,965	21,242,711,355	40,510,477,424	50,794,647,255	120,423,535,000
525112	Belanja Barang	0		0	120,423,535,000	7,875,698,965	21,242,711,355	40,510,477,424	50,794,647,255	120,423,535,000
2094.994	Layanan Perkantoran[Base Line]	12	Bulan Layanan	0	131,351,586,000	19,591,445,050	32,901,774,438	40,562,873,839	38,295,492,674	131,351,586,000
001	Gaji dan Tunjangan	0		0	103,518,664,000	17,771,172,003	27,992,047,047	31,199,878,820	26,555,566,130	103,518,664,000
A	Pembayaran Gaji dan Tunjangan	0		0	103,518,664,000	17,771,172,003	27,992,047,047	31,199,878,820	26,555,566,130	103,518,664,000
511111	Belanja Gaji Pokok PNS	0		0	68,970,242,000	11,472,994,488	18,232,117,692	20,845,716,947	18,419,412,873	68,970,242,000
511119	Belanja Pembulatan Gaji PNS	0		0	1,020,000	185,946	288,150	305,694	240,210	1,020,000
511121	Belanja Tunj. Suami/Istri PNS	0		0	4,516,792,000	823,411,206	1,275,993,758	1,353,682,536	1,063,704,500	4,516,792,000
511122	Belanja Tunj. Anak PNS	0		0	1,478,074,000	269,452,898	417,555,911	442,978,769	348,086,422	1,478,074,000
511123	Belanja Tunj. Struktural PNS	0		0	451,080,000	82,231,886	127,430,102	135,188,673	106,229,338	451,080,000
511124	Belanja Tunj. Fungsional PNS	0		0	10,889,989,000	1,985,245,053	3,076,421,937	3,263,729,640	2,564,592,370	10,889,989,000
511125	Belanja Tunj. PPh PNS	0		0	1,138,164,000	207,487,303	321,531,335	341,107,744	268,037,618	1,138,164,000
511126	Belanja Tunj. Beras PNS	0		0	3,385,919,000	617,253,052	956,522,131	1,014,759,905	797,383,912	3,385,919,000
511129	Belanja Uang Makan PNS	0		0	10,806,180,000	1,969,966,672	3,052,745,894	3,238,612,083	2,544,855,351	10,806,180,000
511147	Belanja Tunj. Lain lain termasuk uang duka PNS Dalam dan Luar Negeri	0		0	30,000,000	5,469,000	8,475,000	8,991,000	7,065,000	30,000,000
511151	Belanja Tunjangan Umum PNS	0		0	957,684,000	174,585,798	270,545,734	287,017,889	225,534,579	957,684,000
512211	Belanja uang lembur	0		0	893,520,000	162,888,701	252,419,404	267,787,939	210,423,957	893,520,000
	2. Lembur hari libur	0		0	246,240,000	44,889,553	69,562,801	73,798,127	57,989,519	246,240,000
	3. Uang Makan Lembur	0		0	372,960,000	67,990,610	105,361,202	111,776,110	87,832,079	372,960,000
002	Penyelenggaraan Operasional dan Pemeliharaan Perkantoran	0		0	27,832,922,000	1,820,273,047	4,909,727,390	9,362,995,019	11,739,926,544	27,832,922,000
A	Langganan Daya dan Jasa	0		0	15,396,000,000	1,006,898,371	2,715,854,372	5,179,214,432	6,494,032,825	15,396,000,000
522111	Belanja Langganan Listrik	0		0	12,000,000,000	784,799,978	2,116,799,978	4,036,800,025	5,061,600,019	12,000,000,000
522112	Belanja Langganan Telepon	0		0	396,000,000	25,898,399	69,854,399	133,214,401	167,032,801	396,000,000
522113	Belanja Langganan Air	0		0	3,000,000,000	196,199,994	529,199,995	1,009,200,006	1,265,400,005	3,000,000,000
B	Pemeliharaan Gedung, Bangunan, Peralatan dan Mesin	0		0	11,526,932,000	753,861,331	2,033,350,784	3,877,659,949	4,862,059,936	11,526,932,000
523111	Belanja Biaya Pemeliharaan Gedung dan Bangunan	0		0	10,653,902,000	696,765,171	1,879,348,293	3,583,972,655	4,493,815,881	10,653,902,000
523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	0		0	873,030,000	57,096,160	154,002,490	293,687,294	368,244,055	873,030,000
C	Honor Operasional Satuan Kerja	0		0	909,990,000	59,513,344	160,522,234	306,120,638	383,833,783	909,990,000
521115	Honor Operasional Satuan Kerja	0		0	909,990,000	59,513,344	160,522,234	306,120,638	383,833,783	909,990,000
	1. Honor Pengelola	0		0	421,200,000	27,546,479	74,299,679	141,691,681	177,662,161	421,200,000
	2. Honorarium Pengadaan Barang dan Jasa	0		0	260,120,000	17,011,848	45,885,168	87,504,369	109,718,616	260,120,000
	3. Honorarium Penerima Hasil Pekerjaan	0		0	176,470,000	11,541,138	31,129,308	59,364,508	74,435,046	176,470,000
REKAPITULASI										
024.04.07	Program Pembinaan Pelayanan Kesehatan	0		0	734,424,511,000	60,665,175,024	132,689,997,910	237,502,151,048	303,567,187,018	734,424,511,000
2051	Pembinaan Fasilitas Pelayanan Kesehatan	0		0	135,000,018,000	10,233,002,249	18,144,003,031	40,311,005,953	66,312,006,767	135,000,018,000
2051.033	Peralatan Kesehatan, Rumah Sakit yang akan terakreditasi[Base Line]	63	Kegiatan	0	80,000,018,000	6,064,001,888	10,752,002,782	23,888,005,717	39,296,007,612	80,000,018,000
2051.998	Gedung/Bangunan[Base Line]	10910	M2	0	55,000,000,000	4,169,000,360	7,392,000,249	16,423,000,236	27,015,999,155	55,000,000,000
2094	Dukungan Manajemen dan Pelaksanaan Tugas Teknis Lainnya pada Program Pembinaan Pelayanan Kesehatan	0		0	599,424,493,000	50,432,172,775	114,545,994,878	197,191,145,096	237,255,180,251	599,424,493,000
2094.018	Laporan Layanan Operasional Rumah Sakit (PNBP/BLU)[Base Line]	12	Laporan	0	221,473,372,000	14,484,358,117	39,067,902,419	74,503,642,801	93,417,468,663	221,473,372,000
2094.028	Peningkatan SDM[Base Line]	5455	Orang	0	7,793,272,000	509,679,974	1,374,733,167	2,621,656,717	3,287,202,142	7,793,272,000

KODE	URAIAN/KEGIATAN/SUB KEGIATAN/AKUN	VOLUME	SATUAN	HARGA SATUAN	REVISI PENYESUAIAN	RENCANA PENARIKAN				
						TRI I	TRI II	TRI III	TRI IV	TOTAL
2094.029	Makanan / Minuman[Base Line]	400599.45	Hari Perawatan		13,420,081,000	877,673,272	2,367,302,264	4,514,515,276	5,660,590,187	13,420,081,000
2094.031	Pakaian Dinas[Base Line]	2113	Pegawai		971,980,000	63,567,490	171,457,270	326,974,074	409,981,166	971,980,000
2094.034	Obat-obatan[Base Line]	3	Paket		81,994,485,000	5,362,439,166	14,463,827,005	27,582,944,924	34,585,273,904	81,994,485,000
2094.038	Alat Kedokteran, Kesehatan dan KB[Base Line]	176	Unit		15,577,988,000	1,180,811,592	2,093,681,658	4,651,587,284	7,651,907,466	15,577,988,000
2094.040	Peralatan Fasilitas perkantoran[Base Line]	266	Unit		6,418,194,000	486,499,147	862,605,303	1,916,472,756	3,152,616,794	6,418,194,000
2094.065	Barang Medik Habis Pakai[Base Line]	8	Paket		120,423,535,000	7,875,698,965	21,242,711,355	40,510,477,424	50,794,647,255	120,423,535,000
2094.994	Layanan Perkantoran[Base Line]	12	Bulan Layanan		131,351,586,000	19,591,445,050	32,901,774,438	40,562,873,839	38,295,492,674	131,351,586,000
	REKAPITULASI BERDASARKAN JENIS BELANJA									
51	<i>Belanja Pegawai</i>				103,518,664,000	17,771,172,003	27,992,047,047	31,199,878,820	26,555,566,130	103,518,664,000
52	<i>Belanja Barang</i>				473,909,647,000	30,993,690,032	83,597,660,871	159,423,206,236	199,895,089,861	473,909,647,000
53	<i>Belanja Modal</i>				156,996,200,000	11,900,312,988	21,100,289,992	46,879,065,992	77,116,531,028	156,996,200,000