

Urusan Pemerintahan : 1.02 URUSAN WAJIB Kesehatan  
 Organisasi : 1.02.04 Rumah Sakit Umum Daerah Al Ihsan

| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)               | DASAR HUKUM   |
|---------------|----|----|----|----|---|---|---|---|---------------------------|---|
| 1             |    |    |    |    |   |   |   | 2   | 3                         | 4   |
| 1             | 02 | 04 | 00 | 00 | 4 |   |   | <b>PENDAPATAN DAERAH</b>  |                           |   |
| 1             | 02 | 04 | 00 | 00 | 4 | 1 |   | <b>PENDAPATAN ASLI DAERAH</b>   | <b>152,479,826,543.00</b> |   |
| 1             | 02 | 04 | 00 | 00 | 4 | 1 | 4 | Lain-lain Pendapatan Asli Daerah Yang Sah                             | 152,479,826,543.00        | Pergub Nomor 78 Tahun 2009 tentang Juknis Pengelolaan Keuangan BLUD |
|               |    |    |    |    |   |   |   | <b>JUMLAH PENDAPATAN</b>  | <b>152,479,826,543.00</b> |   |
| 1             | 02 | 04 | 00 | 00 | 5 |   |   | <b>BELANJA</b>  |                           |   |
| 1             | 02 | 04 | 00 | 00 | 5 | 1 |   | <b>BELANJA TIDAK LANGSUNG</b>   | <b>6,427,966,404.00</b>   |   |
| 1             | 02 | 04 | 00 | 00 | 5 | 1 | 1 | Belanja Pegawai   | 6,427,966,404.00          |   |
| 1             | 02 | 04 | 00 | 00 | 5 | 2 |   | <b>BELANJA LANGSUNG</b>   | <b>311,173,489,593.00</b> |   |
| 1             | 02 | 04 | 06 |    |   |   |   | <b>Program Upaya Kesehatan</b>  | <b>13,000,000,000.00</b>  |   |
| 1             | 02 | 04 | 06 | 01 |   |   |   | <i>Kegiatan Pelayanan Kesehatan Bagi Masyarakat Jawa Barat</i>        | <b>13,000,000,000.00</b>  |   |
| 1             | 02 | 04 | 06 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 13,000,000,000.00         |   |
| 1             | 02 | 04 | 07 |    |   |   |   | <b>Program Manajemen Pelayanan Kesehatan</b>                          | <b>2,589,731,280.00</b>   |   |
| 1             | 02 | 04 | 07 | 02 |   |   |   | <i>Kegiatan Pemasaran Pelayanan Kesehatan Dan Mcu</i>                 | <b>1,087,262,700.00</b>   |   |
| 1             | 02 | 04 | 07 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 1,087,262,700.00          |   |
| 1             | 02 | 04 | 07 | 03 |   |   |   | <i>Pengelolaan Kesehatan Lingkungan Rsud Al Ihsan</i>                 | <b>750,000,000.00</b>     |   |
| 1             | 02 | 04 | 07 | 03 | 5 | 2 | 1 | Belanja Pegawai   | 10,000,000.00             |   |
| 1             | 02 | 04 | 07 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 740,000,000.00            |   |
| 1             | 02 | 04 | 07 | 04 |   |   |   | <i>Kegiatan Promosi Dan Informasi Pelayanan Kesehatan Rumah Sakit</i> | <b>752,468,580.00</b>     |   |
| 1             | 02 | 04 | 07 | 04 | 5 | 2 | 1 | Belanja Pegawai   | 8,000,000.00              |   |
| 1             | 02 | 04 | 07 | 04 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 285,668,580.00            |   |
| 1             | 02 | 04 | 07 | 04 | 5 | 2 | 3 | Belanja Modal   | 458,800,000.00            |   |
| 1             | 02 | 04 | 09 |    |   |   |   | <b>Program Peningkatan Sarana Dan Prasarana Pelayanan Kesehatan</b>   | <b>191,717,562,919.00</b> |   |
| 1             | 02 | 04 | 09 | 03 |   |   |   | <i>Pengembangan Sim Rumah Sakit</i>                                   | <b>800,000,000.00</b>     |   |
| 1             | 02 | 04 | 09 | 03 | 5 | 2 | 1 | Belanja Pegawai   | 33,600,000.00             |   |
| 1             | 02 | 04 | 09 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 409,575,000.00            |   |

| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)              | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2   | 3                        | 4           |
| 1             | 02 | 04 | 09 | 03 | 5 | 2 | 3 | Belanja Modal   | 356,825,000.00           |             |
| 1             | 02 | 04 | 09 | 04 |   |   |   | <i>Pengembangan Rekam Medik Rsud Al Ihsan</i>   | <b>1,000,000,000.00</b>  |             |
| 1             | 02 | 04 | 09 | 04 | 5 | 2 | 1 | Belanja Pegawai   | 16,800,000.00            |             |
| 1             | 02 | 04 | 09 | 04 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 7,575,000.00             |             |
| 1             | 02 | 04 | 09 | 04 | 5 | 2 | 3 | Belanja Modal   | 975,625,000.00           |             |
| 1             | 02 | 04 | 09 | 05 |   |   |   | <i>Peningkatan Derajat Kesehatan Masyarakat Dengan Penyediaan Fasilitas Perawatan Kesehatan Bagi Penderita Akibat Dampak Asap Rokok (pengadaan Pembangunan Gedung Radiotherapi)</i> | <b>19,250,000,000.00</b> |             |
| 1             | 02 | 04 | 09 | 05 | 5 | 2 | 1 | Belanja Pegawai   | 46,250,000.00            |             |
| 1             | 02 | 04 | 09 | 05 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 612,300,000.00           |             |
| 1             | 02 | 04 | 09 | 05 | 5 | 2 | 3 | Belanja Modal   | 18,591,450,000.00        |             |
| 1             | 02 | 04 | 09 | 07 |   |   |   | <i>Kegiatan Peningkatan Kuantitas, Kualitas Dan Fungsi Sarana Dan Prasarana Pelayanan Kesehatan</i>   | <b>46,028,899,919.00</b> |             |
| 1             | 02 | 04 | 09 | 07 | 5 | 2 | 1 | Belanja Pegawai   | 35,000,000.00            |             |
| 1             | 02 | 04 | 09 | 07 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 45,993,899,919.00        |             |
| 1             | 02 | 04 | 09 | 08 |   |   |   | <i>Pengembangan Gedung Maskin Lantai 3</i>  | <b>10,321,600,000.00</b> |             |
| 1             | 02 | 04 | 09 | 08 | 5 | 2 | 1 | Belanja Pegawai   | 40,700,000.00            |             |
| 1             | 02 | 04 | 09 | 08 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 338,150,000.00           |             |
| 1             | 02 | 04 | 09 | 08 | 5 | 2 | 3 | Belanja Modal   | 9,942,750,000.00         |             |
| 1             | 02 | 04 | 09 | 12 |   |   |   | <i>Kegiatan Pembangunan Gedung Utama Thursina</i>   | <b>50,000,000,000.00</b> |             |
| 1             | 02 | 04 | 09 | 12 | 5 | 2 | 1 | Belanja Pegawai   | 70,300,000.00            |             |
| 1             | 02 | 04 | 09 | 12 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 1,949,798,000.00         |             |
| 1             | 02 | 04 | 09 | 12 | 5 | 2 | 3 | Belanja Modal   | 47,979,902,000.00        |             |
| 1             | 02 | 04 | 09 | 19 |   |   |   | <i>Peningkatan Kualitas Sarana Dan Prasarana Pelayanan Kesehatan, Pengadaan Alat Kesehatan Dan Kedokteran Rsud Al Ihsan Kabupaten Bandung</i>                                       | <b>25,000,000,000.00</b> |             |
| 1             | 02 | 04 | 09 | 19 | 5 | 2 | 1 | Belanja Pegawai   | 81,000,000.00            |             |
| 1             | 02 | 04 | 09 | 19 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 32,940,000.00            |             |
| 1             | 02 | 04 | 09 | 19 | 5 | 2 | 3 | Belanja Modal   | 24,886,060,000.00        |             |

| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)              | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2   | 3                        | 4           |
| 1             | 02 | 04 | 09 | 20 |   |   |   | <b>Kegiatan Pengadaan Sarana Dan Prasarana Pengembangan Icu, Bedah (ok), Igd, Kebidanan Dan Anak</b>  | <b>17,500,000,000.00</b> |             |
| 1             | 02 | 04 | 09 | 20 | 5 | 2 | 1 | Belanja Pegawai   | 62,250,000.00            |             |
| 1             | 02 | 04 | 09 | 20 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 26,200,000.00            |             |
| 1             | 02 | 04 | 09 | 20 | 5 | 2 | 3 | Belanja Modal   | 17,411,550,000.00        |             |
| 1             | 02 | 04 | 09 | 21 |   |   |   | <b>Kegiatan Pengadaan Sarana Dan Prasarana Pengembangan Pasien Maskin</b>   | <b>9,543,750,000.00</b>  |             |
| 1             | 02 | 04 | 09 | 21 | 5 | 2 | 1 | Belanja Pegawai   | 59,400,000.00            |             |
| 1             | 02 | 04 | 09 | 21 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 26,670,000.00            |             |
| 1             | 02 | 04 | 09 | 21 | 5 | 2 | 3 | Belanja Modal   | 9,457,680,000.00         |             |
| 1             | 02 | 04 | 09 | 22 |   |   |   | <b>Kegiatan Peningkatan Derajat Kesehatan Masyarakat Dengan Penyediaan Fasilitas Perawatan Kesehatan Bagi Penderita Akibat Dampak Asap Rokok (peningkatan Sarana Dan Prasarana Pengadaan Paket Alat Radiotherapi)</b> | <b>12,273,313,000.00</b> |             |
| 1             | 02 | 04 | 09 | 22 | 5 | 2 | 1 | Belanja Pegawai   | 21,700,000.00            |             |
| 1             | 02 | 04 | 09 | 22 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 10,000,000.00            |             |
| 1             | 02 | 04 | 09 | 22 | 5 | 2 | 3 | Belanja Modal   | 12,241,613,000.00        |             |
| 1             | 02 | 04 | 10 |    |   |   |   | <b>Program Sumber Daya Kesehatan</b>  | <b>5,550,216,522.00</b>  |             |
| 1             | 02 | 04 | 10 | 16 |   |   |   | <b>Kegiatan Peningkatan Kualitas Dan Kesejahteraan Pegawai Administrasi, Medis Dan Paramedis</b>  | <b>5,550,216,522.00</b>  |             |
| 1             | 02 | 04 | 10 | 16 | 5 | 2 | 1 | Belanja Pegawai   | 326,650,000.00           |             |
| 1             | 02 | 04 | 10 | 16 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 5,223,566,522.00         |             |
| 1             | 02 | 04 | 52 |    |   |   |   | <b>Program Peningkatan Kapasitas Sumber Daya Aparatur</b>   | <b>455,000,000.00</b>    |             |
| 1             | 02 | 04 | 52 | 03 |   |   |   | <b>Peningkatan Kesejahteraan Dan Kemampuan Aparatur Rsd Al Ihsan Provinsi Jawa Barat</b>  | <b>455,000,000.00</b>    |             |
| 1             | 02 | 04 | 52 | 03 | 5 | 2 | 1 | Belanja Pegawai   | 5,500,000.00             |             |
| 1             | 02 | 04 | 52 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 449,500,000.00           |             |
| 1             | 02 | 04 | 53 |    |   |   |   | <b>Program Pelayanan Administrasi Perkantoran</b>   | <b>88,719,578,872.00</b> |             |
| 1             | 02 | 04 | 53 | 18 |   |   |   | <b>Kegiatan Penyelenggaraan Administrasi Perkantoran Operasional Rsd Al Ihsan Provinsi Jawa Barat</b>   | <b>88,719,578,872.00</b> |             |
| 1             | 02 | 04 | 53 | 18 | 5 | 2 | 1 | Belanja Pegawai   | 77,850,385,470.00        |             |
| 1             | 02 | 04 | 53 | 18 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 10,869,193,402.00        |             |

| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)                 | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|-----------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2   | 3                           | 4           |
| 1             | 02 | 04 | 54 |    |   |   |   | Program Peningkatan Sarana Dan Prasarana Aparatur                                     | 3,000,000,000.00            |             |
| 1             | 02 | 04 | 54 | 12 |   |   |   | <i>Pengadaan Sarana Dan Prasarana Aparatur Rsud Al Ihsan</i>                          | 3,000,000,000.00            |             |
| 1             | 02 | 04 | 54 | 12 | 5 | 2 | 1 | Belanja Pegawai   | 20,700,000.00               |             |
| 1             | 02 | 04 | 54 | 12 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 215,003,000.00              |             |
| 1             | 02 | 04 | 54 | 12 | 5 | 2 | 3 | Belanja Modal   | 2,764,297,000.00            |             |
| 1             | 02 | 04 | 55 |    |   |   |   | Program Pemeliharaan Sarana Dan Prasarana Aparatur                                    | 5,966,400,000.00            |             |
| 1             | 02 | 04 | 55 | 12 |   |   |   | <i>Pemeliharaan Sarana Dan Prasarana Kantor Rsud Al Ihsan Provinsi Jawa Barat</i>     | 5,966,400,000.00            |             |
| 1             | 02 | 04 | 55 | 12 | 5 | 2 | 1 | Belanja Pegawai   | 53,100,000.00               |             |
| 1             | 02 | 04 | 55 | 12 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 5,913,300,000.00            |             |
| 1             | 02 | 04 | 59 |    |   |   |   | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja Dan Keuangan        | 175,000,000.00              |             |
| 1             | 02 | 04 | 59 | 01 |   |   |   | <i>Perencanaan, Evaluasi Dan Pelaporan Internal Rsud Al-ihsan Provinsi Jawa Barat</i> | 100,000,000.00              |             |
| 1             | 02 | 04 | 59 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 100,000,000.00              |             |
| 1             | 02 | 04 | 59 | 02 |   |   |   | <i>Kegiatan Audit Independent Laporan Keuangan Rsud Al Ihsan</i>                      | 75,000,000.00               |             |
| 1             | 02 | 04 | 59 | 02 | 5 | 2 | 1 | Belanja Pegawai   | 14,000,000.00               |             |
| 1             | 02 | 04 | 59 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 61,000,000.00               |             |
|               |    |    |    |    |   |   |   | <b>JUMLAH BELANJA</b>   | <b>317,601,455,997.00</b>   |             |
|               |    |    |    |    |   |   |   | <b>DEFISIT</b>  | <b>(165,121,629,454.00)</b> |             |