|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN  SATUAN KERJA PERANGKAT DAERAH | | | | Formulir  DPPA-RINCIAN BELANJA  SKPD | |
| Kabupaten Banyumas  Tahun Anggaran 2021 | | | |
| Nomor DPA | : DPPA/A.2/1.02.0.00.0.00.03.00/001/2021 | |  |  |  |
| Urusan Pemerintahan | : 1 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | |  |  |
| Bidang Urusan | : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN | |  |  |  |
| Program | : 1.02.03 PROGRAM PENINGKATAN KAPASITAS SUMBER DAYA MANUSIA KESEHATAN | | |  |  |
| Sasaran Program : | | | | | |
| Capaian Program | : (Indikator) |  | (Target) |  |  |
| Kegiatan | : 1.02.03.2.02 Perencanaan Kebutuhan dan Pendayagunaan Sumberdaya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | | | |  |
| Organisasi | : 1.02.0.00.0.00.03.00 Rumah Sakit Umum Daerah Ajibarang | |  |  |  |
| Unit | : 1.02.0.00.0.00.03.00 Rumah Sakit Umum Daerah Ajibarang | |  |  |  |
| Alokasi Tahun 2020 | : Rp0 (nol rupiah) |  |  |  |  |
| Alokasi Tahun 2021 | : Rp4.405.000.000 (empat miliar empat ratus lima juta rupiah) | | |  |  |
| Alokasi Tahun 2022 | : Rp0 (nol rupiah) |  |  |  |  |
|  | | | | | |
| Indikator dan Tolok Ukur Kinerja Kegiatan | | | | | |
| Indikator | Sebelum Pergeseran | | Setelah Pergeseran | | |
| Tolok Ukur Kinerja | Target Kinerja | Tolok Ukur Kinerja | | Target Kinerja |
| Capaian Kegiatan |  |  |  | |  |
| Masukan | Dana yang dibutuhkan | Rp0 | Dana yang dibutuhkan | | Rp4.405.000.000 |
| Keluaran |  |  | Jumlah Bulan Insentif Nakes Covid 19 yang terbayarkan | | 12 bulan |
| Hasil |  |  | Jumlah Bulan Insentif Nakes Covid 19 yang terbayarkan | | 12 bulan |
| Kelompok Sasaran Kegiatan : Tenaga Kesehatan Rumah Sakit yang menangani Covid-19 | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Kegiatan | | : 1.02.03.2.02.02 Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar | | | | | | |  | | | | | |
| Sumber Pendanaan | | : PENDAPATAN ASLI DAERAH (PAD) | | | | | | |  | | | | | |
| Lokasi | | : Kab. Banyumas, Ajibarang, Ajibarang Wetan | | | | | | |  | | | | | |
| Keluaran Sub Kegiatan | | : (Indikator)/  Jumlah bulan hutang insentif Nakes Covid 19 terbayar (2020 )  Jumlah bulan insentif Nakes Covid 19 terbayar (2021) | | | | | | | (Target)  2 bulan  12 bulan | | | | | |
| Waktu Pelaksanaan | | : Mulai Januari sampai Desember | | | | | | |  | | | | | |
| Keterangan : | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | Sebelum Pergeseran | | | | | Setelah Pergeseran | | | | | | Bertambah/  (Berkurang) |
| Rincian Perhitungan | | | | Jumlah | Rincian Perhitungan | | | | | Jumlah |
| Koefisien | Satuan | Harga | PPN | (Rp) | Koefisien | | Satuan | Harga | PPN | (Rp) |
| 5.1 | BELANJA OPERASI | | | | | | Rp4.405.000.000 |  | | | | | Rp4.405.000.000 | **Rp0** |
| 5.1.02 | Belanja Barang dan Jasa | | | | | | Rp4.405.000.000 |  | | | | | Rp4.405.000.000 | **Rp0** |
| 5.1.02.02 | Belanja Jasa | | | | | | Rp4.405.000.000 |  | | | | | Rp4.405.000.000 | **Rp0** |
| 5.1.02.02.01 | Belanja Jasa Kantor | | | | | | Rp4.405.000.000 |  | | | | | Rp4.405.000.000 | **Rp0** |
| 5.1.02.02.01.0075 | Belanja Insentif Tenaga Kesehatan Penanganan COVID-19 | | | | | | Rp4.405.000.000 |  | | | | | Rp4.405.000.000 | **Rp0** |
|  | [#] Belanja Insentif Nakes Penanganan Covid-19 Tahu 2020 (Bulan Nopember dan Desember 2020) | | | | | | **Rp565.000.000** |  | | | | | Rp607.000.000 | Rp42.000.000 |
|  | [-] Belanja Insentif Nakes Penanganan Covid-19 (DAU) | | | | | |  |  | | | | |  |  |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : | | 113 Orang / Bulan | Orang/  bulan | 5.000.000 | 0 | Rp565.000.000 | 0 Orang / Bulan | | Orang/  bulan | 0 | 0 | Rp0 | (Rp565.000.000) |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Spesialis | | 0 Orang / Bulan | Orang/  bulan | 0 | 0 | Rp0 | 5 Orang / Bulan | | Orang/  bulan | 9.000.000 | 0 | Rp31.000.000 | Rp31.000.000 |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Umum | | 0 Orang / Bulan | Orang/  bulan | 0 | 0 | Rp0 | 8 Orang / Bulan | | Orang/  bulan | 6.000.000 | 0 | Rp41.000.000 | Rp41.000.000 |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Perawat & Bidan | | 0 Orang / Bulan | Orang/  bulan | 0 | 0 | Rp0 | 94 Orang / Bulan | | Orang/  bulan | 4.500.000 | 0 | Rp486.000.000 | Rp486.000.000 |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Kode Rekening | | Uraian | | Sebelum Pergeseran | | | | | | | Setelah Pergeseran | | | | | | Bertambah/  (Berkurang) |
| Rincian Perhitungan | | | | | Jumlah | | Rincian Perhitungan | | | | Jumlah | |
| Koefisien | Satuan | Harga | | PPN | (Rp) | | Koefisien | Satuan | Harga | PPN | (Rp) | |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Tenaga Kesehatan Lainnya | | 0 Orang / Bulan | Orang/  bulan | 0 | | 0 | Rp0 | | 12 Orang / Bulan | Orang/  bulan | 3.000.000 | 0 | Rp49.000.000 | | Rp49.000.000 |
|  | | [#] Belanja Insentif Tenaga Kesehatan Pengananan Covid-19 (2021) | | | | | | | Rp3.840.000.000 | |  | | | | Rp3.798.000.000 | | (RP42.000.000) |
|  | | [-] Belanja Insentif Nakes Penanganan Covid-19 (DAU) | | | | | | |  | |  | | | |  | |  |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : | | 768 Orang / Bulan | Orang/  bulan | 5.000.000 | | 0 | Rp3.840.000.000 | | 0 Orang / Bulan | Orang/  bulan | 5.000.000 | 0 | Rp0 | | (Rp3.840.000.000) |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Spesialis | | 0 Orang / Bulan | Orang/  bulan | 0 | | 0 | Rp0 | | 5 Orang / Bulan | Orang/  bulan | 9.000.000 | 0 | Rp188.426.510 | | Rp188.426.510 |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Umum | | 0 Orang / Bulan | Orang/  bulan | 0 | | 0 | Rp0 | | 8 Orang / Bulan | Orang/  bulan | 6.000.000 | 0 | Rp350.306.828 | | Rp350.306.828 |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Perawat & Bidan | | 0 Orang / Bulan | Orang/  bulan | 0 | | 0 | Rp0 | | 94 Orang / Bulan | Orang/  bulan | 4.500.000 | 0 | Rp3.061.860.428 | | Rp3.061.860.428 |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Tenaga Kesehatan Lainnya | | 0 Orang / Bulan | Orang/  bulan | 0 | | 0 | Rp0 | | 12 Orang / Bulan | Orang/  bulan | 3.000.000 | 0 | Rp197.406.234 | | Rp197.406.234 |
| Jumlah Anggaran Sub Kegiatan: | | | | | | | | | Rp0 | | Jumlah Anggaran Sub Kegiatan: | | | | Rp4.405.000.000 | | Rp4.405.000.000 |
| Jumlah Total Anggaran Kegiatan: | | | | | | | | | Rp0 | | Jumlah Total Anggaran Kegiatan: | | | | Rp4.405.000.000 | | Rp4.405.000.000 |
| Rencana Penarikan Dana per Bulan | | | | | | | Purwokerto, tanggal 3 Mei 2021 | | | | | | | | | | |
| Januari | | | Rp367.083.000 | | | | Kepala Rumah Sakit Umum Daerah Ajibarang | | | | | | | | | | |
| Februari | | | Rp367.083.000 | | | |  | | | | | | | | | | |
| Maret | | | Rp367.083.000 | | | |  | | | | | | | | | | |
| April | | | Rp367.083.000 | | | | Widyana Grehastuti | | | | | | | | | | |
| Mei | | | Rp367.083.000 | | | | NIP: 197211252003122007 | | | | | | | | | | |
| Juni | | | Rp367.083.000 | | | | Mengesahkan, | | | | | | | | | | |
| Juli | | | Rp367.083.000 | | | |
| Agustus | | | Rp367.083.000 | | | | PPKD | | | | | | | | | | |
| September | | | Rp367.083.000 | | | |  | | | | | | | | | | |
| Oktober | | | Rp367.083.000 | | | |  | | | | | | | | | | |
| November | | | Rp367.083.000 | | | | AGUS RAHARJO, S.Sos  NIP: 196408221986031008 | | | | | | | | | | |
| Desember | | | Rp367.087.000 | | | |
| Jumlah | | | Rp4.405.000.000 | | | |  | | | | | | | | | | |
| Tim Anggaran Pemerintah Daerah | | | | | | | | | | | | | | | | | |
| No. | Nama | | | | | | NIP | | | Jabatan | | | | | | Tanda Tangan | |
| 1. |  | | | | | |  | | |  | | | | | |  | |
| 2. |  | | | | | |  | | |  | | | | | |  | |
| 3. |  | | | | | |  | | |  | | | | | |  | |
| 4. |  | | | | | |  | | |  | | | | | |  | |
| 5. |  | | | | | |  | | |  | | | | | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN  SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | | | | | | | Formulir  DPPA-RINCIAN BELANJA  SKPD | | | | | | |
| Kabupaten Banyumas  Tahun Anggaran 2021 | | | | | | | | | | | | | | | |
| Nomor DPA | | : DPPA/A.2/1.02.0.00.0.00.03.00/001/2021 | | | | | | |  | | |  | | | |  | | | | | |  |
| Urusan Pemerintahan | | : 1 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | | | | | | | | |
| Bidang Urusan | | : 1.02 URUSAN PEMERINTAHAN BIDANG KESEHATAN | | | | | | |  | | |  | | | |  | | | | | |  |
| Program | | : 1.02.01 PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | | | | | | | | | | |  | | | | | |  |
| Sasaran Program | | : | | | | | | | | | | | | | |  | | | | | |  |
| Capaian Program | | : (Indikator)  Persentase realisasi keuangan program Penunjang Urusan Pemerintahan | | | | | | | | | | (Target) 100 % | | | |  | | | | | |  |
| Kegiatan | | : 1.02.01.2.02 Administrasi Keuangan Perangkat Daerah | | | | | | |  | | |  | | | |  | | | | | |  |
| Organisasi | | : 1.02.0.00.0.00.03.00 Rumah Sakit Umum Daerah Ajibarang | | | | | | |  | | |  | | | |  | | | | | |  |
| Unit | | : 1.02.0.00.0.00.03.00 Rumah Sakit Umum Daerah Ajibarang | | | | | | |  | | |  | | | |  | | | | | |  |
| Alokasi Tahun 2020 | | : Rp0 (nol rupiah) | | | | | | |  | | |  | | | |  | | | | | |  |
| Alokasi Tahun 2021 | | : Rp17.412.682.564 (tujuh belas miliar empat ratus dua belas juta | | | | | | | enam ratus delapan puluh dua ribu lima ratus enam puluh empat rupiah) | | | | | | | | | | | | |  |
| Alokasi Tahun 2022 | | : Rp0 (nol rupiah) | | | | | | |  | | |  | | | |  | | | | | |  |
|  | | | | | | | | | | | | | | | | | | | | | | |
| Indikator dan Tolok Ukur Kinerja Kegiatan | | | | | | | | | | | | | | | | | | | | | | |
| Indikator | | Sebelum Pergeseran | | | | | | | | | Setelah Pergeseran | | | | | | | | | | | |
| Tolok Ukur Kinerja | | | | | Target Kinerja | | | | Tolok Ukur Kinerja | | | | | | | | | Target Kinerja | | |
| Capaian Kegiatan | | Persentase realisasi keuangan program Penunjang Urusan Pemerintahan | | | | | 100 % | | | | Persentase realisasi keuangan program Penunjang Urusan Pemerintahan | | | | | | | | | 100 % | | |
| Masukan | | Dana yang dibutuhkan | | | | | Rp13.684.250.000 | | | | Dana yang dibutuhkan | | | | | | | | | Rp17.412.682.564 | | |
| Keluaran | | Terpenuhinya kebutuhan Gaji dan Tunjangan ASN | | | | | 1 tahun | | | | Terpenuhinya kebutuhan Gaji dan Tunjangan ASN | | | | | | | | | 1 tahun | | |
| Hasil | | Prosentase realisasi keuangan program Penunjang Urusan Pemerintahan | | | | | 98 % | | | | Prosentase realisasi keuangan program Penunjang Urusan Pemerintahan | | | | | | | | | 98 % | | |
| Kelompok Sasaran Kegiatan | | | : Aparatur Sipil Negera (PNS) RSUD Ajibarang | | | | | | | | | | |  | | | | | | | | |
| Sub Kegiatan | | | : 1.02.01.2.02.01 Penyediaan Gaji dan Tunjangan ASN | | | | | | | | | | |  | | | | | | | | |
| Sumber Pendanaan | | | : Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | |  | | | | | | | | |
| Lokasi | | | : Kab. Banyumas, Ajibarang, Ajibarang Wetan | | | | | | | | | | |  | | | | | | | | |
| Keluaran Sub Kegiatan | | | : (Indikator)/  Jumlah ASN yang terbayarkan gaji dan tunjangannya  Jumlah bulan insentif Nakes Covid 19 terbayar | | | | | | | | | | | (Target)  209 orang  14 bulan | | | | | | | | |
| Waktu Pelaksanaan | | | : Mulai Januari sampai Desember | | | | | | | | | | |  | | | | | | | | |
| Keterangan : | | | | | | | | | | | | | | | | | | | | | | |
| Kode Rekening | Uraian | | | Sebelum Pergeseran | | | | | | | | | Setelah Pergeseran | | | | | | | | **Bertambah/**  **(Berkurang)** | |
| Rincian Perhitungan | | | | | | Jumlah | | | Rincian Perhitungan | | | | | | Jumlah | |
| Koefisien | Satuan | Harga | | PPN | | (Rp) | | | Koefisien | | Satuan | | Harga | PPN | (Rp) | |
| 5.1 | BELANJA OPERASI | | | | | | | | | Rp13.684.250.000 | | |  | | | | | | Rp17.412.682.564 | | Rp3.728.432.564 | |
| 5.1.01 | Belanja Pegawai | | | | | | | | | Rp13.684.250.000 | | |  | | | | | | Rp12.762.682.564 | | (Rp921.567.436) | |
| 5.1.01.01 | Belanja Gaji dan Tunjangan ASN | | | | | | | | | Rp13.563.640.000 | | |  | | | | | | Rp12.642.072.564 | | (Rp921.567.436) | |
| 5.1.01.01.01 | Belanja Gaji Pokok ASN | | | | | | | | | Rp9.568.250.000 | | |  | | | | | | Rp8.884.803.564 | | (Rp683.446.436) | |
| 5.1.01.01.01.0001 | Belanja Gaji Pokok PNS | | | | | | | | | Rp9.568.250.000 | | |  | | | | | | Rp8.884.803.564 | | (Rp683.446.436) | |
|  | [#] GAJI POKOK | | | | | | | | |  | | |  | | | | | | Rp8.884.803.564 | |  | |
|  | [-] | | | | | | | | |  | | |  | | | | | |  | |  | |
|  | Belanja Gaji Pokok PNS [Belanja Gaji dan Tunjangan] | | | 14 Bulan |  | 683.446.429 | | 0 | | Rp9.568.250.000 | | | 13 Bulan | |  | | 683.446.428 | 0 | Rp8.884.803.564 | | (Rp683.446.436) | |
| 5.1.01.01.02 | Belanja Tunjangan Keluarga ASN | | | | | | | | | Rp1.144.962.000 | | |  | | | | | | Rp1.063.179.000 | | (Rp81.783.000) | |
| 5.1.01.01.02.0001 | Belanja Tunjangan Keluarga PNS | | | | | | | | | Rp1.144.962.000 | | |  | | | | | | Rp1.063.179.000 | | (Rp81.783.000) | |
|  | [#] GAJI POKOK PNS | | | | | | | | |  | | |  | | | | | | Rp1.063.179.000 | |  | |
|  | [-] GAJI BULANAN | | | | | | | | |  | | |  | | | | | |  | |  | |
|  | Belanja Tunjangan Keluarga PNS [Belanja Gaji dan Tunjangan] | | | 14 Bulan |  | 81.783.000 | | 0 | | Rp1.144.962.000 | | | 13 Bulan | |  | | 81.783.000 | 0 | Rp1.063.179.000 | | (Rp81.783.000) | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Kode Rekening** | **Uraian** | **Sebelum Pergeseran** | | | | | | **Setelah Pergeseran** | | | | | **Bertambah/**  **(Berkurang)** |
| **Rincian Perhitungan** | | | | | **Jumlah** | **Rincian Perhitungan** | | | | **Jumlah** |
| **Koefisien** | **Satuan** | **Harga** | | **PPN** | **(Rp)** | **Koefisien** | **Satuan** | **Harga** | **PPN** | **(Rp)** |
| **5.1.01.01.03** | **Belanja Tunjangan Jabatan ASN** | | | | | | **Rp111.720.000** |  | | | | **Rp103.740.000** | **(Rp7.980.000)** |
| **5.1.01.01.03.0001** | **Belanja Tunjangan Jabatan PNS** | | | | | | **Rp111.720.000** |  | | | | **Rp103.740.000** | **(Rp7.980.000)** |
|  | **[#] GAJI** | | | | | |  |  | | | | **Rp103.740.000** |  |
|  | **[-] GAJI BULANAN** | | | | | |  |  | | | |  |  |
|  | Belanja Tunjangan Jabatan PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 7.980.000 | | 0 | Rp111.720.000 | 13 Bulan |  | 7.980.000 | 0 | Rp103.740.000 | **(Rp7.980.000)** |
| **5.1.01.01.04** | **Belanja Tunjangan Fungsional ASN** | | | | | | **Rp1.061.886.000** |  | | | | **Rp986.037.000** | **(Rp75.849.000)** |
| **5.1.01.01.04.0001** | **Belanja Tunjangan Fungsional PNS** | | | | | | **Rp1.061.886.000** |  | | | | **Rp986.037.000** | **(Rp75.849.000)** |
|  | **[#] GAJI** | | | | | |  |  | | | | **Rp986.037.000** |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Tunjangan Fungsional PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 75.849.000 | | 0 | Rp1.061.886.000 | 13 Bulan |  | 75.849.000 | 0 | Rp986.037.000 | **(Rp75.849.000)** |
| **5.1.01.01.05** | **Belanja Tunjangan Fungsional Umum ASN** | | | | | | **Rp152.572.000** |  | | | | **Rp141.674.000** | **(Rp10.898.000)** |
| **5.1.01.01.05.0001** | **Belanja Tunjangan Fungsional Umum PNS** | | | | | | **Rp152.572.000** |  | | | | **Rp141.674.000** | **(Rp10.898.000)** |
|  | **[#] GAJI** | | | | | |  |  | | | | **Rp141.674.000** |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Tunjangan Fungsional Umum PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 10.898.000 | | 0 | Rp152.572.000 | 13 Bulan |  | 10.898.000 | 0 | **Rp141.674.000** | **(Rp10.898.000)** |
| **5.1.01.01.06** | **Belanja Tunjangan Beras ASN** | | | | | | **Rp748.650.000** |  | | | | **Rp695.175.000** | **(Rp53.475.000)** |
| **5.1.01.01.06.0001** | **Belanja Tunjangan Beras PNS** | | | | | | **Rp748.650.000** |  | | | | **Rp695.175.000** | **(Rp53.475.000)** |
|  | **[#] GAJI** | | | | | |  |  | | | | **Rp695.175.000** |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Tunjangan Beras PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 53.475.000 | | 0 | Rp748.650.000 | 13 Bulan |  | 53.475.000 | 0 | **Rp695.175.000** | **(Rp53.475.000)** |
| **5.1.01.01.07** | **Belanja Tunjangan PPh/Tunjangan Khusus ASN** | | | | | | **Rp113.904.000** |  | | | | **Rp105.768.000** | **(Rp8.136.000)** |
| **Kode Rekening** | **Uraian** | **Sebelum Pergeseran** | | | | | | **Setelah Pergeseran** | | | | | **Bertambah/**  **(Berkurang)** |
| **Rincian Perhitungan** | | | | | **Jumlah** | **Rincian Perhitungan** | | | | **Jumlah** |
| **Koefisien** | **Satuan** | **Harga** | | **PPN** | **(Rp)** | **Koefisien** | **Satuan** | **Harga** | **PPN** | **(Rp)** |
| **5.1.01.01.07.0001** | **Belanja Tunjangan PPh/Tunjangan Khusus PNS** | | | | | | **Rp113.904.000** |  | | | | **Rp105.768.000** | **(Rp8.136.000)** |
|  | **[#] GAJI** | | | | | |  |  | | | | **Rp105.768.000** |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Tunjangan PPh/Tunjangan Khusus PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 8.136.000 | | 0 | Rp113.904.000 | 13 Bulan |  | 8.136.000 | 0 | Rp105.768.000 | (Rp8.136.000) |
| **5.1.01.01.08** | **Belanja Pembulatan Gaji ASN** | | | | | | **Rp182.000** |  | | | | **Rp182.000** | **Rp0** |
| **5.1.01.01.08.0001** | **Belanja Pembulatan Gaji PNS** | | | | | | **Rp182.000** |  | | | | **Rp182.000** | **Rp0** |
|  | **[#]** | | | | | |  |  | | | |  |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Pembulatan Gaji PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 13.000 | | 0 | Rp182.000 | 14 Bulan |  | 13.000 | 0 | Rp182.000 | Rp0 |
| **5.1.01.01.09** | **Belanja Iuran Jaminan Kesehatan ASN** | | | | | | **Rp571.872.000** |  | | | | **Rp571.872.000** | **Rp0** |
| **5.1.01.01.09.0001** | **Belanja Iuran Jaminan Kesehatan PNS** | | | | | | **Rp571.872.000** |  | | | | **Rp571.872.000** | **Rp0** |
|  | **[#]** | | | | | |  |  | | | |  |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Iuran Jaminan Kesehatan PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | 40.848.000 | | 0 | Rp571.872.000 | 14 Bulan |  | 40.848.000 | 0 | Rp571.872.000 | Rp0 |
| **5.1.01.01.10** | **Belanja Iuran Jaminan Kecelakaan Kerja ASN** | | | | | | **Rp23.814.000** |  | | | | **Rp23.814.000** | **Rp0** |
| **5.1.01.01.10.0001** | **Belanja Iuran Jaminan Kecelakaan Kerja PNS** | | | | | | **Rp23.814.000** |  | | | | **Rp23.814.000** | **Rp0** |
|  | **[#]** | | | | | |  |  | | | |  |  |
|  | **[-]** | | | | | |  |  | | | |  |  |
|  | Belanja Iuran Jaminan Kecelakaan Kerja PNS [Belanja Gaji dan Tunjangan] | 14 Bulan |  | | 1.701.000 | 0 | Rp23.814.000 | 14 Bulan |  | 1.701.000 | 0 | Rp23.814.000 | Rp0 |
| **5.1.01.01.11** | **Belanja Iuran Jaminan Kematian ASN** | | | | | | **Rp65.828.000** |  | | | | **Rp65.828.000** | **Rp0** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Kode Rekening** | | **Uraian** | **Sebelum Pergeseran** | | | | | | | | | **Setelah Pergeseran** | | | | | | **Bertambah/**  **(Berkurang)** |
| **Rincian Perhitungan** | | | | | | | | **Jumlah** | **Rincian Perhitungan** | | | | | **Jumlah** |
| **Koefisien** | | **Satuan** | | **Harga** | | **PPN** | | **(Rp)** | **Koefisien** | **Satuan** | **Harga** | | **PPN** | **(Rp)** |
| **5.1.01.01.11.0001** | | **Belanja luran Jaminan Kematian PNS** | | | | | | | | | **Rp65.828.000** |  | | | | | **Rp65.828.000** | **Rp0** |
|  | | **[#]** | | | | | | | | |  |  | | | | |  |  |
|  | | **[-]** | | | | | | | | |  |  | | | | |  |  |
|  | | Belanja luran Jaminan Kematian PNS [Belanja Gaji dan Tunjangan] | 14 Bulan | |  | | 4.702.000 | | 0 | | Rp65.828.000 | 14 Bulan |  | 4.702.000 | | 0 | Rp65.828.000 | Rp0 |
| **5.1.01.02** | | **Belanja Tambahan Penghasilan ASN** | | | | | | | | | **Rp120.610.000** |  | | | | | **Rp120.610.000** | **Rp0** |
| **5.1.01.02.01** | | **Tambahan Penghasilan berdasarkan Beban Kerja ASN** | | | | | | | | | **Rp120.610.000** |  | | | | | **Rp120.610.000** | **Rp0** |
| **5.1.01.02.01.0001** | | **Tambahan Penghasilan berdasarkan Beban Kerja PNS** | | | | | | | | | **Rp120.610.000** |  | | | | | **Rp120.610.000** | **Rp0** |
|  | | **[#]** | | | | | | | | |  |  | | | | |  |  |
|  | | **[-]** | | | | | | | | |  |  | | | | |  |  |
|  | | Tambahan Penghasilan berdasarkan Beban Kerja PNS [Belanja Gaji dan Tunjangan] | 14 Bulan | |  | | 8.615.000 | | 0 | | Rp120.610.000 | 14 Bulan |  | | 8.615.000 | 0 | Rp120.610.000 | Rp0 |
| **5.1.02** | | **Belanja Barang dan Jasa** | | | | | | | | | **Rp0** |  | | | | | **Rp4.650.000.000** | **Rp4.650.000.000** |
| **5.1.02.02** | | **Belanja Jasa** | | | | | | | | | **Rp0** |  | | | | | **Rp4.650.000.000** | **Rp4.650.000.000** |
| **5.1.02.02.01** | | **Belanja Jasa Kantor** | | | | | | | | | **Rp0** |  | | | | | **Rp4.650.000.000** | **Rp4.650.000.000** |
| **5.1.02.02.01.0075** | | **Belanja Insentif Tenaga Kesehatan Penanganan COVID-19** | | | | | | | | | **Rp0** |  | | | | | **Rp4.650.000.000** | **Rp4.650.000.000** |
|  | | **[#] Belanja Insentif Nakes Penanganan Covid-19 Tahun 2021** | | | | | | | | | **Rp4.120.000.000** |  | | | | | **Rp4.120.000.000** | **Rp0** |
|  | | **[-] Insentif Nakes Penanganan Covid-19 Tahun 2021** | | | | | | | | |  |  | | | | |  |  |
|  | | Insentif tenaga kesehatan penanganan Covid-19 PNS Spesifikasi : | 824  Orang / Bulan | | Orang/  bulan | | 5.000.000 | | 0 | | Rp4.120.000.000 | Orang / Bulan | Orang/  bulan | | 0 | 0 | Rp0 | (Rp4.120.000.000) |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Spesialis | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | | Rp0 | 5 Orang / Bulan | Orang/  bulan | | 9.000.000 | 0 | Rp853.861.734 | Rp853.861.734 |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Umum | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | | Rp0 | 8 Orang / Bulan | Orang/  bulan | | 6.000.000 | 0 | Rp232.562.739 | Rp232.562.739 |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Perawat & Bidan | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | | Rp0 | 94 Orang / Bulan | Orang/  bulan | | 4.500.000 | 0 | Rp2.638.897.887 | Rp2.638.897.887 |
|  | | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Tenaga Kesehatan Lainnya | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | | Rp0 | 12 Orang / Bulan | Orang/  bulan | | 3.000.000 | 0 | Rp394.677.640 | Rp394.677.640 |
|  | | **[#] Belanja Insentif Nakes Penanganan Covid-19 Tunggakan Tahun 2020 (bulan Nopember dan Desember 2020)** | | | | | | | | | **Rp530.000.000** |  | | | | | **Rp530.000.000** | **Rp0** |
|  | | **[-] Insentif Nakes penanganan Covid-19 Tunggakan Tahun 2020 (bulan Nopember dan Desember 2020)** | | | | | | | | |  |  | | | | |  |  |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : | | | 106 Orang / Bulan | | Orang/  bulan | | 5.000.000 | | 0 | Rp530.000.000 | 0 Orang / Bulan | Orang/  bulan | | 0 | 0 | Rp0 | (Rp530.000.000) |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Spesialis | | | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | Rp0 | 5 Orang / Bulan | Orang/  bulan | | 9.000.000 | 0 | Rp96.120.357 | Rp96.120.357 |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Dokter Umum | | | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | Rp0 | 8 Orang / Bulan | Orang/  bulan | | 6.000.000 | 0 | Rp41.292.500 | Rp41.292.500 |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Perawat & Bidan | | | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | Rp0 | 94 Orang / Bulan | Orang/  bulan | | 4.500.000 | 0 | Rp343.782.500 | Rp343.782.500 |
|  | Insentif tenaga kesehatan penanganan Covid-19 Non PNS Spesifikasi : Tenaga Kesehatan Lainnya | | | 0 Orang / Bulan | | Orang/  bulan | | 0 | | 0 | Rp0 | 12 Orang / Bulan | Orang/  bulan | | 4.500.000 | 0 | Rp48.804.643 | Rp48.804.643 |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Jumlah Anggaran Sub Kegiatan: | | | | Rp13.684.250.000 | | Jumlah Anggaran Sub Kegiatan: | Rp17.412.682.564 | | Rp3.728.432.564 |
| Jumlah Total Anggaran Kegiatan: | | | | Rp13.684.250.000 | | Jumlah Total Anggaran Kegiatan: | Rp17.412.682.564 | | Rp3.728.432.564 |
| Rencana Penarikan Dana per Bulan | | | Purwokerto, tanggal 3 Mei 2021 | | | | | | |
| Januari | | Rp1.291.600.486 | Kepala Rumah Sakit Umum Daerah Ajibarang | | | | | | |
| Februari | | Rp1.291.600.486 |  | | | | | | |
| Maret | | Rp1.291.600.486 |  | | | | | | |
| April | | Rp1.291.600.486 | Widyana Grehastuti | | | | | | |
| Mei | | Rp2.248.765.852 | NIP: 197211252003122007 | | | | | | |
| Juni | | Rp2.248.765.852 | Mengesahkan, | | | | | | |
| Juli | | Rp1.291.600.486 |
| Agustus | | Rp1.291.600.486 | PPKD | | | | | | |
| September | | Rp1.291.595.486 |  | | | | | | |
| Oktober | | Rp1.291.595.486 |  | | | | | | |
| November | | Rp1.291.595.486 | AGUS RAHARJO, S.Sos  NIP: 196408221986031008 | | | | | | |
| Desember | | Rp1.290.761.486 |
| Jumlah | | Rp17.412.682.564 |  | | | | | | |
| Tim Anggaran Pemerintah Daerah | | | | | | | | | |
| No. | Nama | | NIP | | Jabatan | | | Tanda Tangan | |
| 1. |  | |  | |  | | |  | |
| 2. |  | |  | |  | | |  | |
| 3. |  | |  | |  | | |  | |
| 4. |  | |  | |  | | |  | |
| 5. |  | |  | |  | | |  | |