

**DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN
SATUAN KERJA PERANGKAT DAERAH**

Provinsi Jambi
Tahun Anggaran 2023

**Formulir
DPPA-BELANJA
SKPD**

Nomor DPPA : DPPA/A.2/1.02.0.00.0.00.02.0000/001/2023

Organisasi : 1.02.0.00.0.00.02.0000 RSUD Rd. Mattaher

Rekapitulasi Dokumen Pelaksanaan Pengeseran Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | Bertambah/ (Berkurang) | T+1 | | |
|--------|---------------|---------|----------|--------------|--|--------------------------------------|--------|--------|-----------------|----------------|-----------------------|------------------|--------------------|-----------------|-----------------|-----------------------|------------------|---------------------------|-----------------|------------------|--|
| Urutan | Bidang Urutan | Program | Kegiatan | Sub Kegiatan | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | | | |
| | | | | | | | | | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum) | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | | | Jumlah (Sesudah) | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-9) | 21 | |
| | | | | | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | | | | | | | | | | | | | | | | |
| 1 | 02 | | | | URUSAN PEMERINTAHAN BIDANG KESEHATAN | | | | 298.080.779.450 | 67.666.139.877 | 0 | 0 | 0 | 365.746.939.327 | 306.705.429.450 | 171.484.721.877 | 0 | 0 | 472.190.191.327 | 106.443.211.000 | |
| 1 | 02 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH PROVINSI | | | | 265.507.487.668 | 20.616.344.127 | 0 | 0 | 0 | 287.123.831.795 | 265.507.487.668 | 20.616.344.127 | 0 | 0 | 287.123.831.795 | 0 | |
| 1 | 02 | 01 | 1.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | | | | 355.235.100 | 0 | 0 | 0 | 0 | 355.235.100 | 355.235.100 | 0 | 0 | 0 | 355.235.100 | 0 | |
| 1 | 02 | 01 | 1.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah | | | | 133.750.000 | 0 | 0 | 0 | 0 | 133.750.000 | 133.750.000 | 0 | 0 | 0 | 133.750.000 | 0 | |
| | | | | | | Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | | | | | | |
| 1 | 02 | 01 | 1.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD | | | | 89.340.100 | 0 | 0 | 0 | 0 | 89.340.100 | 89.340.100 | 0 | 0 | 0 | 89.340.100 | 0 | |
| | | | | | | Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | | | | | | |
| 1 | 02 | 01 | 1.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD | | | | 6.060.000 | 0 | 0 | 0 | 0 | 6.060.000 | 6.060.000 | 0 | 0 | 0 | 6.060.000 | 0 | |
| | | | | | | Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | | | | | | |
| 1 | 02 | 01 | 1.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD | | | | 7.830.000 | 0 | 0 | 0 | 0 | 7.830.000 | 7.830.000 | 0 | 0 | 0 | 7.830.000 | 0 | |
| | | | | | | Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | | | | | | |
| 1 | 02 | 01 | 1.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA-SKPD | | | | 7.870.000 | 0 | 0 | 0 | 0 | 7.870.000 | 7.870.000 | 0 | 0 | 0 | 7.870.000 | 0 | |
| | | | | | | Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | | | | | | |
| 1 | 02 | 01 | 1.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Indikator Realisasi Kinerja SKPD | | | | 83.850.000 | 0 | 0 | 0 | 0 | 83.850.000 | 83.850.000 | 0 | 0 | 0 | 83.850.000 | 0 | |
| | | | | | | Dana Transfer Umum-Dana Alokasi Umum | | | | | | | | | | | | | | | |

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | | | Bertambah/ (Berkurang) | T+1 |
|------|----|----|------|----|--|--------------------------------------|--------------------------------------|-----------------|-----------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|--------------|---------------------------|-----|
| | | | | | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | | | |
| | | | | | | | | | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum) | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 | |
| 1 | 02 | 01 | 1.01 | 07 | Evaluasi Kinerja Perangkat Daerah | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 26.555.000 | 0 | 0 | 0 | 26.555.000 | 26.555.000 | 0 | 0 | 0 | 26.555.000 | 0 | | |
| 1 | 02 | 01 | 1.02 | | Administrasi Keuangan Perangkat Daerah | | | 112.877.193.825 | 0 | 0 | 0 | 0 | 112.877.193.825 | 112.877.193.825 | 0 | 0 | 0 | 112.877.193.825 | 0 | | |
| 1 | 02 | 01 | 1.02 | 01 | Penyediaan Gaji dan Tunjangan ASN | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 111.783.063.575 | 0 | 0 | 0 | 111.783.063.575 | 111.783.063.575 | 0 | 0 | 0 | 111.783.063.575 | 0 | | |
| 1 | 02 | 01 | 1.02 | 02 | Penyediaan Administrasi Pelaksanaan Tugas ASN | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 1.094.130.250 | 0 | 0 | 0 | 1.094.130.250 | 1.094.130.250 | 0 | 0 | 0 | 1.094.130.250 | 0 | | |
| 1 | 02 | 01 | 1.05 | | Administrasi Kepegawaian Perangkat Daerah | | | 1.650.345.500 | 0 | 0 | 0 | 0 | 1.650.345.500 | 1.650.345.500 | 0 | 0 | 0 | 1.650.345.500 | 0 | | |
| 1 | 02 | 01 | 1.05 | 02 | Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 577.200.000 | 0 | 0 | 0 | 577.200.000 | 577.200.000 | 0 | 0 | 0 | 577.200.000 | 0 | | |
| 1 | 02 | 01 | 1.05 | 04 | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 75.000.000 | 0 | 0 | 0 | 75.000.000 | 0 | | |
| 1 | 02 | 01 | 1.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 998.145.500 | 0 | 0 | 0 | 998.145.500 | 998.145.500 | 0 | 0 | 0 | 998.145.500 | 0 | | |
| 1 | 02 | 01 | 1.06 | | Administrasi Umum Perangkat Daerah | | | 1.314.454.383 | 3.572.896.251 | 0 | 0 | 0 | 4.887.350.634 | 1.314.454.383 | 3.572.896.251 | 0 | 0 | 4.887.350.634 | 0 | | |
| 1 | 02 | 01 | 1.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 61.446.020 | 346.438.000 | 0 | 0 | 407.884.020 | 61.446.020 | 346.438.000 | 0 | 0 | 407.884.020 | 0 | | |
| 1 | 02 | 01 | 1.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 469.529.253 | 2.334.958.251 | 0 | 0 | 2.804.487.504 | 469.529.253 | 2.334.958.251 | 0 | 0 | 2.804.487.504 | 0 | | |
| 1 | 02 | 01 | 1.06 | 03 | Penyediaan Peralatan Rumah Tangga | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 149.475.006 | 891.500.000 | 0 | 0 | 1.040.975.006 | 149.475.006 | 891.500.000 | 0 | 0 | 1.040.975.006 | 0 | | |

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | | | Bertambah/ (Berkurang) | T+1 |
|--------|---------------|---------|----------|--------------|---|--------------------------------------|--------------------------------------|--------|-----------------|---------------|-----------------------|------------------|--------------------|-----------------|---------------|-----------------------|------------------|--------------------|--------------|---------------------------|-----|
| Urutan | Bidang Urusan | Program | Kegiatan | Sub Kegiatan | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | | | |
| | | | | | | | | | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum) | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 | |
| 1 | 02 | 01 | 1.06 | 04 | Penyediaan Bahan Logistik Kantor | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 114.000.000 | 0 | 0 | 0 | 114.000.000 | 114.000.000 | 0 | 0 | 0 | 114.000.000 | 0 | | |
| 1 | 02 | 01 | 1.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 200.000.000 | 0 | 0 | 0 | 200.000.000 | 0 | | |
| 1 | 02 | 01 | 1.06 | 08 | Fasilitasi Kunjungan Tamu | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 49.725.000 | 0 | 0 | 0 | 49.725.000 | 49.725.000 | 0 | 0 | 0 | 49.725.000 | 0 | | |
| 1 | 02 | 01 | 1.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 270.279.104 | 0 | 0 | 0 | 270.279.104 | 270.279.104 | 0 | 0 | 0 | 270.279.104 | 0 | | |
| 1 | 02 | 01 | 1.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | 0 | 1.543.447.876 | 0 | 0 | 1.543.447.876 | 0 | 1.543.447.876 | 0 | 0 | 1.543.447.876 | 0 | | |
| 1 | 02 | 01 | 1.07 | 05 | Pengadaan Mebel | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 0 | 498.640.000 | 0 | 0 | 498.640.000 | 0 | 498.640.000 | 0 | 0 | 498.640.000 | 0 | | |
| 1 | 02 | 01 | 1.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 0 | 1.044.807.876 | 0 | 0 | 1.044.807.876 | 0 | 1.044.807.876 | 0 | 0 | 1.044.807.876 | 0 | | |
| 1 | 02 | 01 | 1.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | | | | 15.699.023.860 | 0 | 0 | 0 | 15.699.023.860 | 15.699.023.860 | 0 | 0 | 0 | 15.699.023.860 | 0 | | |
| 1 | 02 | 01 | 1.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 7.914.999.860 | 0 | 0 | 0 | 7.914.999.860 | 7.914.999.860 | 0 | 0 | 0 | 7.914.999.860 | 0 | | |
| 1 | 02 | 01 | 1.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 7.784.024.000 | 0 | 0 | 0 | 7.784.024.000 | 7.784.024.000 | 0 | 0 | 0 | 7.784.024.000 | 0 | | |
| 1 | 02 | 01 | 1.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | 1.611.215.000 | 0 | 0 | 0 | 1.611.215.000 | 1.611.215.000 | 0 | 0 | 0 | 1.611.215.000 | 0 | | |

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | | | Bertambah/ (Berkurang) | T+1 |
|------|----|----|------|----|--|--|--------------------------------------|--------------------|-----------------|----------------|-----------------------|------------------|--------------------|-----------------|-----------------|-----------------------|------------------|------------------|-----------------|---------------------------|-----|
| 1 | 2 | 3 | 4 | 5 | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | | | |
| | | | | | | | | | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sebelum) | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah) | | | |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 | | | | | | |
| 1 | 02 | 01 | 1.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 1.097.820.000 | 0 | 0 | 0 | 1.097.820.000 | 1.097.820.000 | 0 | 0 | 0 | 1.097.820.000 | 0 | | |
| 1 | 02 | 01 | 1.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 131.400.000 | 0 | 0 | 0 | 131.400.000 | 131.400.000 | 0 | 0 | 0 | 131.400.000 | 0 | | |
| 1 | 02 | 01 | 1.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 381.995.000 | 0 | 0 | 0 | 381.995.000 | 381.995.000 | 0 | 0 | 0 | 381.995.000 | 0 | | |
| 1 | 02 | 01 | 1.19 | | Peningkatan Pelayanan BLUD | | | | 133.000.000.000 | 15.500.000.000 | 0 | 0 | 148.500.000.000 | 133.000.000.000 | 15.500.000.000 | 0 | 0 | 148.500.000.000 | 0 | | |
| 1 | 02 | 01 | 1.10 | 01 | Pelayanan dan Penunjang Pelayanan BLUD | Dana Transfer Umum-Dana Alokasi Umum; PENDAPATAN ASLI DAERAH (PAD) | Kota Jambi, Telanaipura, Telanaipura | | 133.000.000.000 | 15.500.000.000 | 0 | 0 | 148.500.000.000 | 133.000.000.000 | 15.500.000.000 | 0 | 0 | 148.500.000.000 | 0 | | |
| 1 | 02 | 02 | | | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT | | | | 31.573.291.782 | 47.049.815.750 | 0 | 0 | 78.623.107.532 | 34.197.941.782 | 150.868.377.750 | 0 | 0 | 185.066.319.532 | 106.443.212.000 | | |
| 1 | 02 | 02 | 1.01 | | Penyediaan Fasilitas Pelayanan, Sarana, Prasarana dan Alat Kesehatan untuk UICP Rujukan, UICM dan UICM Rujukan Tingkat Daerah Provinsi | | | | 31.173.291.782 | 47.049.815.750 | 0 | 0 | 78.223.107.532 | 33.797.941.782 | 150.868.377.750 | 0 | 0 | 184.666.319.532 | 106.443.212.000 | | |
| 1 | 02 | 02 | 1.01 | 03 | Pengembangan Rumah Sakit | Dana Transfer Khusus-Dana Alokasi Khusus Fisik; Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 6.897.000.000 | 14.780.000.000 | 0 | 0 | 21.677.000.000 | 9.521.650.000 | 31.383.000.000 | 0 | 0 | 40.904.650.000 | 19.227.650.000 | | |
| 1 | 02 | 02 | 1.01 | 09 | Rehabilitasi dan Pemeliharaan Rumah Sakit | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 2.581.000.000 | 0 | 0 | 0 | 2.581.000.000 | 2.581.000.000 | 0 | 0 | 0 | 2.581.000.000 | 0 | | |

| Kode | | | | | Uraian | Sumber Dana | Lokasi | Jumlah | | | | | | | | | | | | |
|--------|---------------|-----------------|-----------------------|------------------|---|---|--------------------------------------|--------|----------------|-----------------|-----------------------|------------------|--------------------|----------------|-----------------|----|----|--------------------|---------------------------|-----|
| | | | | | | | | T-1 | T (Sebelum) | | | | | T (Sesudah) | | | | | Bertambah/ (Berkurang) | T+1 |
| Uraian | Belanja Modal | Belanja Operasi | Belanja Tidak Terduga | Belanja Transfer | | | | | Belanja Modal | Belanja Operasi | Belanja Tidak Terduga | Belanja Transfer | Jumlah (Sesudah) | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 = (10+11+12+13) | 15 | 16 | 17 | 18 | 19 = (15+16+17+18) | 20 = (19-14) | 21 |
| 1 | 02 | 02 | 1.01 | 10 | Pengadaan Alat Kesehatan/Alat Pemunjang Medik Fasilitas Layanan Kesehatan | Dana Transfer Khusus-Dana Alokasi Khusus Fisk. Dana Transfer Umum-Dana Bagi Hasil | Kota Jambi, Telanaipura, Telanaipura | | 0 | 31.769.858.150 | 0 | 0 | 31.769.858.150 | 0 | 118.985.420.150 | 0 | 0 | 118.985.420.150 | 87.215.562.000 | |
| 1 | 02 | 02 | 1.01 | 13 | Pengadaan dan Pemeliharaan Alat Kalibrasi | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 568.373.029 | 0 | 0 | 0 | 568.373.029 | 568.373.029 | 0 | 0 | 0 | 568.373.029 | 0 | |
| 1 | 02 | 02 | 1.01 | 14 | Pengadaan Bahan Habis Pakai Lainnya (Spons, Handuk dan Habis Pakai Lainnya) | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 0 | 499.957.600 | 0 | 0 | 499.957.600 | 0 | 499.957.600 | 0 | 0 | 499.957.600 | 0 | |
| 1 | 02 | 02 | 1.01 | 22 | Pengadaan Obat, Vaksin, Makanan dan Minuman serta Fasilitas Kesehatan Lainnya | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 21.126.918.753 | 0 | 0 | 0 | 21.126.918.753 | 21.126.918.753 | 0 | 0 | 0 | 21.126.918.753 | 0 | |
| 1 | 02 | 02 | 1.04 | | Penerbitan Izin Rumah Sakit Kelas B dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Provinsi | | | | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 0 | |
| 1 | 02 | 02 | 1.04 | 02 | Peningkatan Tata Kelola Rumah Sakit | Dana Transfer Umum-Dana Alokasi Umum | Kota Jambi, Telanaipura, Telanaipura | | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 400.000.000 | 0 | 0 | 0 | 400.000.000 | 0 | |