

Rekapitulasi Pendapatan
RSJD Dr. RM. Soedjarwadi
Tahun Anggaran 2019

NO	URAIAN	DPA	Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember	Jumlah	Sisa
1	2	3								4						
	T A R G E T (s/d)															
4.1.4	PENDAPATAN DARI BLUD RS	47.000.000.000	2.500.000.000	4.500.000.000	4.500.000.000	2.500.000.000	3.000.000.000	2.500.000.000	3.000.000.000	5.000.000.000	2.500.000.000	2.500.000.000	2.500.000.000	14.592.487.801	35.000.000.000	(12.000.000.000)
	Pendapatan Pelayanan Kesehatan	45.833.300.000	2.437.941.489	4.388.294.681	4.388.294.681	2.437.941.489	2.925.529.787	2.437.941.489	2.925.529.787	4.875.882.979	2.437.941.489	2.437.941.489	2.437.941.489	14.230.252.577	34.131.180.851	(11.702.119.149)
	Pendapatan Diklat	350.000.000	18.617.021	33.510.638	33.510.638	18.617.021	22.340.426	18.617.021	22.340.426	37.234.043	18.617.021	18.617.021	18.617.021	108.667.462	260.638.298	(89.361.702)
	Pendapatan Lainnya	816.700.000	43.441.489	78.194.681	78.194.681	43.441.489	52.129.787	43.441.489	52.129.787	86.882.979	43.441.489	43.441.489	43.441.489	253.567.761	608.180.851	(208.519.149)
	Prosentase Target		5,32%	9,57%	9,57%	5,32%	6,38%	5,32%	6,38%	10,64%	5,32%	5,32%	5,32%	31,05%	74,47%	-25,53%
	C A P A I A N (s/d)															
4.1.4	PENDAPATAN DARI BLUD RS	47.000.000.000	1.170.955.315	6.228.678.933	9.034.345.494	12.730.004.158	16.312.215.629	16.893.270.286	19.947.332.263	22.975.367.398	26.153.483.128	27.209.217.808	33.273.570.094	36.540.731.750	36.540.731.750	(10.459.268.250)
	Pendapatan Pelayanan Kesehatan	45.833.300.000	1.020.670.061	6.045.767.929	8.803.679.826	12.432.084.224	15.861.380.421	16.334.755.389	19.277.409.471	22.198.455.326	25.280.277.048	26.251.817.343	32.158.454.710	35.201.982.539	35.201.982.539	(10.631.317.461)
	Pendapatan Diklat	350.000.000	36.610.000	39.860.000	60.500.000	93.280.000	118.230.000	126.010.000	149.935.000	192.715.000	205.795.000	216.687.500	242.252.500	277.027.500	277.027.500	(72.972.500)
	Pendapatan Lainnya	816.700.000	113.675.254	143.051.004	170.165.668	204.639.934	332.605.208	432.504.897	519.987.792	584.197.072	667.411.080	740.712.965	872.862.884	1.061.721.711	1.061.721.711	245.021.711
	Prosentase Capaian		2,49%	13,25%	19,22%	27,09%	34,71%	35,94%	42,44%	48,88%	55,65%	57,89%	70,79%	77,75%	77,75%	-22,25%
	C A P A I A N (bulanan)															
4.1.4	PENDAPATAN DARI BLUD RS	47.000.000.000	1.170.955.315	5.057.723.618	2.805.666.561	3.695.658.664	3.582.211.471	5.81.054.657	3.054.061.977	3.028.035.135	3.178.115.730	1.055.734.680	6.064.352.286	3.267.161.656	36.540.731.750	
	Pendapatan Pelayanan Kesehatan	45.833.300.000	1.020.670.061	5.025.097.868	2.757.911.897	3.628.404.398	3.429.296.197	473.374.968	2.942.654.082	2.921.045.855	3.081.821.722	971.540.295	5.906.637.367	3.043.527.829	35.201.982.539	
	Pendapatan Diklat	350.000.000	36.610.000	3.250.000	20.640.000	32.780.000	24.950.000	7.780.000	23.925.000	42.780.000	13.080.000	10.892.500	25.565.000	34.775.000	277.027.500	
	Pendapatan Lainnya	816.700.000	113.675.254	29.375.750	27.114.664	34.474.266	127.965.274	99.899.689	87.482.895	64.209.280	83.214.008	73.301.885	132.149.919	188.858.827	1.061.721.711	
	Prosentase Capaian		2,49%	10,76%	5,97%	7,86%	7,62%	1,24%	6,50%	6,44%	6,76%	2,25%	12,90%	6,95%	77,75%	

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