

V. Paket Pekerjaan Dan Jadwal Pelaksanaan

| No.     | Program / Kegiatan / Sub Kegiatan / Pekerjaan                               | Anggaran       | Jadwal Pelaksanaan |                |                |                |                |                |                |                |                |                |                |                  |
|---------|-----------------------------------------------------------------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
|         |                                                                             |                | Jan                | Feb            | Mar            | Apr            | Mei            | Jun            | Jul            | Agu            | Sep            | Okt            | Nov            | Des              |
| 1.02.01 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA                 |                |                    |                |                |                |                |                |                |                |                |                |                |                  |
| 1.02.01 | Administrasi Keuangan Perangkat Daerah                                      |                |                    |                |                |                |                |                |                |                |                |                |                |                  |
| 1.02.01 | Penyediaan Gaji dan Tunjangan ASN                                           |                |                    |                |                |                |                |                |                |                |                |                |                |                  |
|         | - Belanja Gaji Pokok ASN                                                    | 31.866.905.533 | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan Keluarga ASN                                            | 3.314.840.986  | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan Jabatan ASN                                             | 197.533.000    | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan Fungsional ASN                                          | 3.788.617.140  | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 54,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan Fungsional Umum ASN                                     | 190.358.000    | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan Beras ASN                                               | 2.052.509.140  | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan PPh/Tunjangan Khusus ASN                                | 225.240.953    | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Pembulatan Gaji ASN                                               | 68.067.319     | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Iuran Jaminan Kesehatan ASN                                       | 733.353.343    | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Iuran Jaminan Kecelakaan Kerja ASN                                | 86.763.872     | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Iuran Jaminan Kematian ASN                                        | 260.293.437    | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
|         | - Belanja Tunjangan Khusus                                                  | 272.750.000    | 8,00<br>8,00       | 16,00<br>16,00 | 24,00<br>24,00 | 32,00<br>32,00 | 40,00<br>40,00 | 48,00<br>48,00 | 56,00<br>56,00 | 64,00<br>64,00 | 72,00<br>72,00 | 80,00<br>80,00 | 88,00<br>88,00 | 100,00<br>100,00 |
| 1.02.02 | PROGRAM PEMENUHAN UPAYA KESEHATAN PERORANGAN DAN UPAYA KESEHATAN MASYARAKAT |                |                    |                |                |                |                |                |                |                |                |                |                |                  |

| No.     | Program / Kegiatan / Sub Kegiatan / Pekerjaan                                               | Anggaran       | Jadwal Pelaksanaan |              |              |              |                |                  |                  |                  |                  |                  |                  |                  |
|---------|---------------------------------------------------------------------------------------------|----------------|--------------------|--------------|--------------|--------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|         |                                                                                             |                | Jan                | Feb          | Mar          | Apr          | Mei            | Jun              | Jul              | Agu              | Sep              | Okt              | Nov              | Des              |
| 1.02.02 | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota |                |                    |              |              |              |                |                  |                  |                  |                  |                  |                  |                  |
| 1.02.02 | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan                 |                |                    |              |              |              |                |                  |                  |                  |                  |                  |                  |                  |
|         | - Belanja Modal Alat Kedokteran Bedah                                                       | 13.153.706.565 | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | - Belanja Modal Alat Kedokteran Poliklinik                                                  | 2.072.557.376  | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | - Belanja Modal Alat Kedokteran Gawat Darurat                                               | 1.780.195.944  | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | - Belanja Modal Alat Kedokteran ICU                                                         | 1.188.000.000  | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | - Belanja Modal Alat Kedokteran Lainnya                                                     | 1.047.345.455  | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | - Belanja Modal Alat Kesehatan Umum Lainnya                                                 | 1.392.000.000  | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | - Belanja Modal Alat Laboratorium Umum                                                      | 758.194.660    | 0,00<br>0,00       | 0,00<br>0,00 | 0,00<br>0,00 | 0,00<br>0,00 | 100,00<br>0,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 | 100,00<br>100,00 |
|         | <b>TOTAL</b>                                                                                |                |                    |              |              |              |                |                  |                  |                  |                  |                  |                  |                  |