

**RENCANA PENCAPAIAN PENDAPATAN (RPP)
DINAS KESEHATAN KOTA PADANG PANJANG TAHUN 2019**

NO	JENIS PENERIMAAN	RENCANA / TARGET	RENCANA/ TARGET REALISASI PER BULAN												
			Rp (Rp) Rp (%)	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER
1	Retribusi Kesehatan	3,081,877,200	Rp (Rp) Rp (%)	243,300,000 7.89	486,600,000 15.79	729,700,000 23.68	972,800,000 31.57	1,215,850,000 39.45	1,458,900,000 47.34	1,701,750,000 55.22	1,863,550,000 60.47	2,109,050,000 68.43	2,352,150,000 76.32	2,546,700,000 82.63	3,081,877,200 100.00
	Retribusi Pel. Kesehatan	300,000,000		17,300,000 5.77	34,600,000 11.53	51,450,000 17.15	68,200,000 22.73	84,800,000 28.27	101,350,000 33.78	117,700,000 39.23	133,800,000 44.60	149,850,000 49.95	166,500,000 55.50	183,600,000 61.20	300,000,000 100.00
	Puskesmas Kebunsikolos	95,000,000	Rp (Rp) Rp (%)	5,200,000 5.47	10,400,000 10.95	15,400,000 16.21	20,400,000 21.47	25,350,000 26.68	30,300,000 31.89	35,150,000 37.00	39,950,000 42.05	44,750,000 47.11	49,750,000 52.37	54,950,000 57.84	95,000,000 100.00
	Puskesmas Gunung	80,000,000	Rp (Rp) Rp (%)	4,200,000 5.25	8,400,000 10.50	12,550,000 15.69	16,700,000 20.88	20,800,000 26.00	24,900,000 31.13	29,000,000 36.25	33,000,000 41.25	37,000,000 46.25	41,200,000 51.50	45,400,000 56.75	80,000,000 100.00
	Puskesmas Kotokatik	35,000,000	Rp (Rp) Rp (%)	2,700,000 7.71	5,400,000 15.43	8,100,000 23.14	10,700,000 30.57	13,300,000 38.00	15,850,000 45.29	18,400,000 52.57	20,900,000 59.71	23,350,000 66.71	25,800,000 73.71	28,300,000 80.86	35,000,000 100.00
	Puskesmas Bukitsurungan	90,000,000	Rp (Rp) Rp (%)	5,200,000 5.78	10,400,000 11.56	15,400,000 17.11	20,400,000 22.67	25,350,000 28.17	30,300,000 33.67	35,150,000 39.06	39,950,000 44.39	44,750,000 49.72	49,750,000 55.28	54,950,000 61.06	90,000,000 100.00
2	Pendapatan Dana Kapitasi JKN	2,781,877,200		226,000,000 8.12	452,000,000 16.25	678,250,000 24.38	904,600,000 32.52	1,131,050,000 40.66	1,357,550,000 48.80	1,584,050,000 56.94	1,729,750,000 62.18	1,959,200,000 70.43	2,185,650,000 78.57	2,363,100,000 84.95	2,781,877,200 100.00
	Puskesmas Kebunsikolos	1,020,000,000	Rp (Rp) Rp (%)	90,000,000 8.82	180,000,000 17.65	270,200,000 26.49	360,400,000 35.33	450,650,000 44.18	540,900,000 53.03	631,150,000 61.88	640,450,000 62.79	733,450,000 71.91	823,450,000 80.73	913,450,000 89.55	1,020,000,000 100.00
	Puskesmas Gunung	525,877,200	Rp (Rp) Rp (%)	41,000,000 7.80	82,000,000 15.59	123,050,000 23.40	164,100,000 31.21	205,200,000 39.02	246,300,000 46.84	287,400,000 54.65	328,600,000 62.49	369,800,000 70.32	411,000,000 78.16	452,200,000 85.99	525,877,200 100.00
	Puskesmas Kotokatik	636,000,000	Rp (Rp) Rp (%)	40,000,000 6.29	80,000,000 12.58	120,000,000 18.87	160,100,000 25.17	200,200,000 31.48	240,350,000 37.79	280,500,000 44.10	320,700,000 50.42	360,950,000 56.75	401,200,000 63.08	441,450,000 69.41	636,000,000 100.00
	Puskesmas Bukitsurungan	600,000,000	Rp (Rp) Rp (%)	55,000,000 9.17	110,000,000 18.33	165,000,000 27.50	220,000,000 36.67	275,000,000 45.83	330,000,000 55.00	385,000,000 64.17	440,000,000 73.33	495,000,000 82.50	550,000,000 91.67	556,000,000 92.67	600,000,000 100.00

Padang Panjang, Januari 2019
Kepala Dinas Kesehatan
Kota Padang Panjang




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**RENCANA PENCAPAIAN PENDAPATAN (RPP)
DINAS KESEHATAN KOTA PADANG PANJANG TAHUN 2018**

TOTAL BELANJA SEBELUM PERUBAHAN

2,718,000,000

TOTAL BELENJA SESUDAH PERUBAHAN

2,900,877,200

NO	KEGIATAN	DANA TERSEDIA		RENCANA TARGET	RENCANA REALISASI/ TOTAL			
		SEBELUM	SESUDAH	RK (%)	NOVEMBER		DESEMBER	
				RK (Rp)	SEBELUM	SESUDAH	SEBELUM	SESUDAH
	Retribusi Kesehatan	2,718,000,000	2,900,877,200	RK (%)	2,151,721,000	2,770,984,830	2,718,000,000	2,900,877,200
				RK (Rp)	79.17	95.52	100.00	100.00
1	Retribusi Pel. Kesehatan	300,000,000	269,000,000	RK (%)	208,671,000	251,127,000	300,000,000	269,000,000
				RK (Rp)	69.56	93.36	100.00	100.00
	Puskesmas Kebunsikolos	95,000,000	80,000,000	RK (%)	48,150,000	74,649,000	95,000,000	80,000,000
				RK (Rp)	50.68	93.31	100.00	100.00
	Puskesmas Gunung	80,000,000	80,000,000	RK (%)	54,830,000	75,437,000	80,000,000	80,000,000
				RK (Rp)	68.54	94.30	100.00	100.00
	Puskesmas Kotokatik	35,000,000	35,000,000	RK (%)	32,191,000	32,191,000	35,000,000	35,000,000
				RK (Rp)	91.97	91.97	100.00	100.00
	Puskesmas Bukitsurungan	90,000,000	74,000,000	RK (%)	73,500,000	68,850,000	90,000,000	74,000,000
				RK (Rp)	81.67	93.04	100.00	100.00
2	Pendapatan Dana Kapitasi JKN	2,418,000,000	2,631,877,200	RK (%)	1,943,050,000	2,519,857,830	2,418,000,000	2,631,877,200
				RK (Rp)	80.36	95.74	100.00	100.00
	Puskesmas Kebunsikolos	850,000,000	1,020,000,000	RK (%)	789,500,000	950,158,150	850,000,000	1,020,000,000
				RK (Rp)	92.88	93.15	100.00	100.00
	Puskesmas Gunung	408,000,000	525,877,200	RK (%)	356,400,000	481,811,950	408,000,000	525,877,200
				RK (Rp)	87.35	91.62	100.00	100.00
	Puskesmas Kotokatik	560,000,000	450,000,000	RK (%)	367,150,000	448,058,150	560,000,000	450,000,000
				RK (Rp)	65.56	99.57	100.00	100.00
	Puskesmas Bukitsurungan	600,000,000	636,000,000	RK (%)	430,000,000	639,829,580	600,000,000	636,000,000
				RK (Rp)	71.67	100.60	100.00	100.00

Padang Panjang, 13 November 2018

Kepala Dinas Kesehatan
Kota Padang Panjang

Drs. Nuryanuwar, Apt, MM, M.Kes
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UMUM

URAIAN
PUSK. KEBUN SIKOLOS
PUSK. GUNUNG
PUSK. KOTO KATIK
PUSK. BUKIT SURUNGAN
JUMLAH

OKT	NOV	DES
5,819,000	5,328,000	5,393,000
4,533,000	5,537,000	4,656,000
2,888,500	1,907,000	3,252,500
5,867,500	3,865,000	5,094,000

JKN

URAIAN
PUSK. KEBUN SIKOLOS
PUSK. GUNUNG
PUSK. KOTO KATIK
PUSK. BUKIT SURUNGAN
JUMLAH

OKT	NOV	DES
90,699,100	91,519,900	91,964,500
45,346,450	45,899,050	46,109,950
42,435,850	42,646,750	42,868,750
63,575,800	63,931,000	64,680,250

16,540,000	5,513,333.33
-	-
14,726,000	4,908,666.67
-	-
8,048,000	2,682,666.67
-	-
14,826,500	4,942,166.67

274,183,500	91,394,500.00
-	-
137,355,450	45,785,150.00
-	-
127,951,350	42,650,450.00
-	-
192,187,050	64,062,350.00