

DATA RENCANA UMUM PENGADAAN BARANG DAN JASA
BERDASARKAN PAGU DOKUMEN PELAKSANAAN ANGGARAN (DPA)
TAHUN ANGGARAN 2025
PEMERINTAH DAERAH KABUPATEN BULELENG

Sumber Data : Rekap Sistem Informasi Rencana Umum Pengadaan Tanggal 29 Januari 2025 Pukul 08:00:00 Wita

No	NAMA OPD	BELANJA PENGADAAN						BELANJA NON PENGADAAN							Pagu Pengadaan	Pagu Non Pengadaan	Total Pagu Keseluruhan	Nilai Total RUP Terumunkan	Selisih	Persentase	Keterangan
		Belanja Operasi				Belanja Modal	Belanja Tidak Terduga	Belanja Operasi				Belanja Transfer	Belanja Tidak Terduga	Belanja Dana Bos							
		Belanja Pegawai	Belanja Barang/Jasa	Belanja Hibah	Belanja Bantuan Sosial			Belanja Pegawai	Belanja Barang/Jasa	Belanja Hibah	Belanja Bantuan Sosial										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16=(3+4+5+6+7+8)	17=(9+10+11+12+13+14+15)	18=(15+16)	19	20=(19-16)	21=(19/16)	22
1	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA		1,204,480,534.00			61,498,282.00		8,365,641,731.00	4,158,048,999.00						1,265,978,816.00	12,523,690,730.00	13,789,669,546.00	1,265,978,816.00	-	100.00%	Balance
2	BADAN KESATUAN BANGSA DAN POLITIK		1,616,295,340.00			60,106,500.00		4,532,437,937.00	1,719,342,000.00						1,676,401,840.00	6,251,779,937.00	7,928,181,777.00	1,676,401,840.00	-	100.00%	Balance
3	BADAN PENANGGULANGAN BENCANA DAERAH		1,193,727,700.00			159,767,300.00		4,619,555,114.00	864,010,000.00						1,353,495,000.00	5,483,565,114.00	6,837,060,114.00	1,353,495,000.00	-	100.00%	Balance
4	BADAN PENGELOLAAN KEUANGAN DAN PENDAPATAN DAERAH		5,097,502,413.00			690,726,361.00		29,694,535,266.00	7,318,326,323.00	3,137,212,500.00		393,368,849,285.00	5,310,748,669.00		5,788,228,774.00	438,829,672,043.00	444,617,900,817.00	5,788,228,774.00	-	100.00%	Balance
5	BADAN PERENCANAAN PEMBANGUNAN DAERAH		1,946,451,052.00			1,098,727,950.00		7,272,607,325.76	2,136,933,998.24						3,045,179,002.00	9,409,541,324.00	12,454,720,326.00	3,045,179,002.00	-	100.00%	Balance
6	BADAN RSET DAN INOVASI DAERAH		1,344,718,000.00			57,165,000.00		5,163,773,322.00	616,184,000.00						1,401,883,000.00	5,779,957,322.00	7,181,840,322.00	1,401,883,000.00	-	100.00%	Balance
7	DINAS ARSP DAN PERPUSTAKAAN DAERAH		1,564,204,189.00					4,635,272,273.00	802,262,000.00						1,564,204,189.00	5,437,534,273.00	7,001,738,462.00	1,564,204,189.00	-	100.00%	Balance
8	DINAS KEBUDAYAAN		3,271,319,508.00			37,185,000.00		6,624,090,715.00	2,094,957,592.00	15,990,000,000.00					3,308,504,508.00	24,709,048,307.00	28,017,552,815.00	3,308,504,508.00	-	100.00%	Balance
9	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL		1,512,207,000.00					7,262,427,053.00	1,459,724,000.00						1,512,207,000.00	8,722,151,053.00	10,234,358,053.00	1,512,207,000.00	-	100.00%	Balance
10	DINAS KESEHATAN		228,914,625,423.80			22,918,031,083.20		293,871,244,092.00	26,365,609,720.00						251,832,656,507.00	320,236,853,812.00	572,069,510,319.00	251,832,656,507.00	-	100.00%	Balance
11	DINAS KETAHANAN PANGAN DAN PERIKANAN		2,386,856,190.00			277,128,200.00		8,759,992,504.00	1,614,972,000.00	105,000,000.00					2,663,984,390.00	10,479,964,504.00	13,143,948,894.00	2,663,984,390.00	-	100.00%	Balance
12	DINAS KOMUNIKASI INFORMATIKA PERSANDIAN DAN STATISTIK		7,946,143,016.00			1,531,641,980.00		7,495,188,053.00	1,173,811,003.00						9,477,784,996.00	8,668,999,056.00	18,146,784,052.00	9,477,784,996.00	-	100.00%	Balance
13	DINAS LINGKUNGAN HIDUP		8,167,845,595.00			5,948,970,005.00		17,331,973,268.00	10,836,700,000.00	400,000,000.00					14,116,815,600.00	28,568,673,268.00	42,685,488,868.00	14,116,815,600.00	-	100.00%	Balance
14	DINAS PARWISATA		7,133,208,178.00			291,304,822.00		7,984,058,149.00							7,424,513,000.00	7,984,058,149.00	15,408,571,149.00	7,424,513,000.00	-	100.00%	Balance
15	DINAS PEKERJAAN UMUM DAN TATA RUANG		4,107,191,968.81	2,050,000,000.00		54,015,029,341.19		18,751,955,199.00	6,608,705,000.00						60,172,221,310.00	25,360,660,199.00	85,532,881,509.00	60,172,221,310.00	-	100.00%	Balance
16	DINAS PEMADAM KEBAKARAN DAN PENYELAMATAN		1,271,250,508.00			126,460,524.00		8,050,230,948.00	2,174,845,966						1,397,711,032.00	10,225,076,914.00	11,622,787,946.00	1,397,711,032.00	-	100.00%	Balance
17	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA		3,500,195,769.00			38,517,000.00		5,210,852,075.00	1,348,563,000.00	140,000,000.00					3,538,712,769.00	6,699,415,075.00	10,238,127,844.00	3,538,712,769.00	-	100.00%	Balance
18	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU		2,933,977,000.00					6,324,737,529.00							2,933,977,000.00	6,324,737,529.00	9,258,714,529.00	2,933,977,000.00	-	100.00%	Balance
19	DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA		10,694,950,736.34			1,975,517,584.66		665,877,215,274.00	92,155,705,815.00	35,260,320,000.00				33,350,611,767.00	12,670,468,321.00	826,643,852,856.00	839,314,321,177.00	12,670,468,321.00	-	100.00%	Balance
20	DINAS PENGENDALIAN PENDUDUK KELUARGA BERENCANA PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK		2,287,409,743.00	130,000,000.00		200,468,811.00		6,184,984,006.00	8,009,025,945.00						2,617,878,554.00	14,194,009,951.00	16,811,888,505.00	2,617,878,554.00	-	100.00%	Balance
21	DINAS PERDAGANGAN PERINDUSTRIAN DAN KOPERASI USAHA KECIL DAN MENENGAH		1,363,903,829.00			122,798,671.00		9,087,343,286.00	1,620,460,206.00	300,000,000.00					1,486,702,500.00	11,007,803,492.00	12,494,505,992.00	1,486,702,500.00	-	100.00%	Balance
22	DINAS PERHUBUNGAN		20,179,000,392.00			1,000,699,424.00		12,774,598,352.00	2,665,448,000.00						21,179,699,816.00	15,440,046,352.00	36,619,746,168.00	21,179,699,816.00	-	100.00%	Balance
23	DINAS PERTANIAN		2,482,513,354.50			1,342,545,943.50		23,723,722,284.00	2,224,321,999.00	291,200,000.00					3,825,059,298.00	26,239,244,283.00	30,064,303,581.00	3,825,059,298.00	-	100.00%	Balance
24	DINAS PERUMAHAN KAWASAN PERMUKIMAN DAN PERTANAHAN		944,062,040.00			89,326,110.00		5,551,200,674.00	1,447,947,850.00		2,220,000,000.00				1,033,388,150.00	9,219,148,524.00	10,252,536,674.00	1,033,388,150.00	-	100.00%	Balance
25	DINAS SOSIAL		2,522,453,312.00		211,905,950.00	321,577,434.00		5,884,860,120.00	1,871,779,998.00	2,024,582,500.00					3,055,936,696.00	9,781,222,618.00	12,837,159,314.00	3,055,936,696.00	-	100.00%	Balance
26	DINAS TENAGA KERJA		1,225,420,010.00			94,248,990.00		6,410,623,402.00	791,524,000.00						1,319,669,000.00	7,202,147,402.00	8,521,816,402.00	1,319,669,000.00	-	100.00%	Balance
27	INSPEKTORAT DAERAH		2,662,862,086.00			2,416,506,628.00		10,776,012,394.00	7,622,586,999.00						5,079,368,714.00	18,398,599,393.00	23,477,968,107.00	5,079,368,714.00	-	100.00%	Balance
28	KECAMATAN BANJAR		908,927,996.00			172,490,004.00		3,475,183,238.16	657,477,000.84						1,081,418,000.00	4,132,660,239.00	5,214,078,239.00	1,081,418,000.00	-	100.00%	Balance
29	KECAMATAN BULILENG		4,388,426,552.50			1,362,524,413.50		19,933,539,483.00	3,492,949,034.00						5,750,950,966.00	23,426,488,517.00	29,177,439,483.00	5,750,950,966.00	-	100.00%	Balance
30	KECAMATAN BUSUNGBU		764,183,755.00			41,902,500.00		3,679,421,444.00	538,957,745.00						806,086,255.00	4,218,379,189.00	5,024,465,444.00	806,086,255.00	-	100.00%	Balance
31	KECAMATAN GEROKGAK		784,768,700.00			93,267,300.00		4,133,337,937.00	562,880.000						878,036,000.00	4,696,217,937.00	5,574,253,937.00	878,036,000.00	-	100.00%	Balance
32	KECAMATAN KUBUTAMBAHAN		726,882,011.00			29,970,000.00		2,682,540,995.00	606,678,000.00						756,852,011.00	3,289,218,995.00	4,046,071,006.00	756,852,011.00	-	100.00%	Balance
33	KECAMATAN SAWAN		855,225,830.00					3,802,657,979.00	412,691,000.00						855,225,830.00	4,215,348,979.00	5,070,574,809.00	855,225,830.00	-	100.00%	Balance
34	KECAMATAN SERRIT		1,048,449,586.00			109,120,000.00		6,987,637,350.00	711,606,000.00						1,157,569,586.00	7,699,243,350.00	8,856,812,936.00	1,157,569,586.00	-	100.00%	Balance
35	KECAMATAN SUKASADA		927,156,328.00			192,821,344.00		4,221,639,138.00	731,917,328.00						1,119,977,672.00	4,953,556,466.00	6,073,534,138.00	1,119,977,672.00	-	100.00%	Balance
36	KECAMATAN TEJAKULA		742,921,000.00			33,183,000.00		3,412,149,978.00	429,846,000.00						776,104,000.00	3,841,995,978.00	4,618,099,978.00	776,104,000.00	-	100.00%	Balance
37	SATUAN POLISI PAMONG PRAJA		1,463,863,312.00			81,144,500.00		11,914,417,600.00	1,978,477,000.00						1,545,007,812.00	13,892,894,600.00	15,437,902,412.00	1,545,007,812.00	-	100.00%	Balance
38	SEKRETARIAT DAERAH		21,297,162,919.00			5,190,050,770.00		29,014,084,782.00	9,148,326,792.00						26,487,213,689.00	38,162,411,574.00	64,649,625,263.00	26,487,213,689.00	-	100.00%	Balance
39	SEKRETARIAT DPRD		13,917,074,561.00			3,757,175,650.00		43,492,953,948.00	18,916,997,571.00						17,674,250,211.00	62,409,951,519.00	80,084,201,730.00	17,674,250,211.00	-	100.00%	Balance
TOTAL		-	377,299,817,437.95	2,180,000,000.00	211,905,950.00	105,939,598,426.05	-	1,334,970,696,217.92	227,890,599,884.08	57,648,315,000.00	2,220,000,000.00	393,368,849,285.00	5,310,748,669.00	33,350,611,767.00	485,631,321,814.00	2,054,759,820,823.00					