

DATA RENCANA UMUM PENGADAAN BARANG DAN JASA  
BERDASARKAN PAGU DOKUMEN PELAKSANAAN ANGGARAN (DPA) SKPD  
TAHUN ANGGARAN 2024  
PEMERINTAH DAERAH KABUPATEN BULELENG

Sumber Data : Rekap Sistem Informasi Pengadaan Barang/Jasa Pemerintah Kabupaten Buleleng Tanggal 31 Maret 2024 Pukul 05:00:00 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 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=(3+4+5+6+7+8)	16=(9+10+11+12+13+14)	17=(15+16)	18	19=(18-15)	20=(18/15)	21
1	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	-	1.115.483.259					6.802.012.779	4.578.154.000					1.115.483.259	11.380.166.779	12.495.650.038	1.115.483.259	0	100,00%	Balance
2	BADAN KESATUAN BANGSA DAN POLITIK		1.753.469.969			7.215.000		3.271.860.943	2.369.336.001	45.947.002.620				1.760.684.969	51.588.199.564	53.348.884.533	1.760.684.969	0	100,00%	Balance
3	BADAN PENANGGULANGAN BENCANA DAERAH		1.387.549.662					3.500.182.233	1.450.940.000					1.387.549.662	4.951.122.233	6.338.671.895	1.387.549.662	0	100,00%	Balance
4	BADAN PENELITIAN PENGEMBANGAN DAN INOVASI DAERAH		1.461.404.550					4.503.452.527	1.012.154.000					1.461.404.550	5.515.606.527	6.977.011.077	1.461.404.550	0	100,00%	Balance
5	BADAN PENGELOLAAN KEUANGAN DAN PENDAPATAN DAERAH		3.995.886.625			203.857.500		19.271.490.757	10.255.498.253	2.965.110.000		276.821.076.582	7.528.984.090	4.199.744.125	316.842.159.682	321.041.903.807	4.199.744.125	0	100,00%	Balance
6	BADAN PERENCANAAN PEMBANGUNAN DAERAH		2.190.870.522					5.481.861.445	2.754.350.000					2.190.870.522	8.236.211.445	10.427.081.967	2.190.870.522	0	100,00%	Balance
7	DINAS ARSIP DAN PERPUSTAKAAN DAERAH		961.381.413			163.748.588		3.782.437.897	1.016.855.000					1.125.130.001	4.799.292.897	5.924.422.898	1.125.130.001	0	100,00%	Balance
8	DINAS KEBUDAYAAN		2.915.511.592		0	0	0	4.257.173.136	3.106.968.000	19.687.650.000				2.915.511.592	27.051.791.136	29.967.302.728	2.915.511.592	0	100,00%	Balance
9	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL		2.197.426.203					5.835.323.137	2.460.104.000					2.197.426.203	8.295.427.137	10.492.853.340	2.197.426.203	0	100,00%	Balance
10	DINAS KESEHATAN		37.959.816.396			7.349.447.171		139.906.270.059	92.184.948.650					45.309.263.567	232.091.218.709	277.400.482.276	45.309.263.567	0	100,00%	Balance
11	DINAS KETAHANAN PANGAN DAN PERIKANAN		2.794.044.045	1.445.157.416		1.692.087.545		6.572.970.625	2.614.490.000					5.931.289.006	9.187.460.625	15.118.749.631	5.931.289.006	0	100,00%	Balance
12	DINAS KOMUNIKASI INFORMATIKA PERSANDIAN DAN STATISTIK		7.870.259.177					5.675.593.870	1.759.328.166					7.870.259.177	7.434.922.036	15.305.181.213	7.870.259.177	0	100,00%	Balance
13	DINAS LINGKUNGAN HIDUP		8.233.713.971			225.198.798		7.803.305.119	14.918.911.000					8.458.912.769	22.722.216.119	31.181.128.888	8.458.912.769	0	100,00%	Balance
14	DINAS PARIWISATA		11.148.589.921			290.859.072		6.514.175.666						11.439.448.993	6.514.175.666	17.953.624.659	11.439.448.993	0	100,00%	Balance
15	DINAS PEKERJAAN UMUM DAN TATA RUANG		3.916.963.446,00	615.000.000,00		84.848.890.549		14.164.016.035	9.045.174.746					89.380.853.995	23.209.190.781	112.590.044.776	89.380.853.995	0	100,00%	Balance
16	DINAS PEMADAM KEBAKARAN		981.111.187			2.016.517.575		4.479.945.487	4.148.672.000					2.997.628.762	8.628.617.487	11.626.246.249	2.997.628.762	0	100,00%	Balance
17	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA		3.306.842.228					5.791.565.845	359.608.000	730.000.000				3.306.842.228	6.881.173.845	10.188.016.073	3.306.842.228	0	100,00%	Balance
18	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU		4.956.165.700			4.197.579.785		4.681.413.915						9.153.745.485	4.681.413.915	13.835.159.400	9.153.745.485	0	100,00%	Balance
19	DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA		112.484.811.840			74.573.801.676		565.085.212.189		19.344.360.000				187.058.613.516	584.429.572.189	771.488.185.705	187.058.613.516	0	100,00%	Balance
20	DINAS PENGENDALIAN PENDUDUK KELUARGA BERENCANA PEMBERDAYAAN PEREMPUAN DAN PERILINDUNGAN ANAK		11.535.620.387	300.000.000		1.552.019.708		4.019.027.088						13.387.640.095	4.019.027.088	17.406.667.183	13.387.640.095	0	100,00%	Balance
21	DINAS PERDAGANGAN PERINDUSTRIAN DAN KOPERASI USAHA KECIL DAN MENENGAH		2.231.644.157			2.109.000		6.960.685.135	2.342.061.300					2.233.753.157	9.302.746.435	11.536.499.592	2.233.753.157	0	100,00%	Balance
22	DINAS PERHUBUNGAN		16.906.721.204					10.456.102.860	4.035.616.000					16.906.721.204	14.491.718.860	31.398.440.064	16.906.721.204	0	100,00%	Balance
23	DINAS PERTANIAN		4.597.920.116	197.900.000		49.900.000		19.945.719.031	4.758.254.330					4.845.720.116	24.703.973.361	29.549.693.477	4.845.720.116	0	100,00%	Balance
24	DINAS PERUMAHAN KAWASAN PERMUKIMAN DAN PERTANAHAN		829.921.600					3.920.721.876	1.743.770.001		2.637.500.000			829.921.600	8.301.991.877	9.131.913.477	829.921.600	0	100,00%	Balance

No	NAMA OPD	Belanja Pegawai	Belanja Barang/Jasa	Belanja Hibah	Belanja Bantuan Sosial	Belanja Modal	Belanja Tidak Terduga	Belanja Pegawai	Belanja Barang/Jasa	Belanja Hibah	Belanja Bantuan Sosial	Belanja Transfer	Belanja Tidak Terduga	Pagu Pengadaan	Pagu Non Pengadaan	Total Pagu Keseluruhan	Total Pagu Non Terumumkan	Selisih	Persentase	Keterangan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15=(3+4+5+6+7+8)	16=(9+10+11+12+13+14)	17=(15+16)	18	19=(18-15)	20=(18/15)	21
25	DINAS SOSIAL		1.562.220.000		200.600.000			4.322.044.435	2.345.968.000	745.000.000	5.854.200.000			1.762.820.000	13.267.212.435	15.030.032.435	1.762.820.000	0	100,00%	Balance
26	DINAS TENAGA KERJA		1.128.034.549			78.876.600		4.831.833.444	1.143.656.000					1.206.911.149	5.975.489.444	7.182.400.593	1.206.911.149	0	100,00%	Balance
27	INSPEKTORAT DAERAH		1.701.801.689			2.621.619.760		8.185.250.928	4.323.421.449					4.323.421.449	12.508.672.377	16.832.093.826	4.323.421.449	0	100,00%	Balance
28	KECAMATAN BANJAR		690.819.027					2.768.043.833	1.168.978.000					690.819.027	3.937.021.833	4.627.840.860	690.819.027	0	100,00%	Balance
29	KECAMATAN BULELENG		5.075.515.784			971.980.979		16.169.949.166	5.612.150.000					6.047.496.763	21.782.099.166	27.829.595.929	6.047.496.763	0	100,00%	Balance
30	KECAMATAN BUSUNGBUJ		658.961.354					2.943.085.580	918.011.000					658.961.354	3.861.096.580	4.520.057.934	658.961.354	0	100,00%	Balance
31	KECAMATAN GEROKGAK		685.306.464					3.337.623.341	987.444.000					685.306.464	4.325.067.341	5.010.373.805	685.306.464	0	100,00%	Balance
32	KECAMATAN KUBUTAMBAHAN		743.467.341					1.945.304.367	1.096.106.000					743.467.341	3.041.410.367	3.784.877.708	743.467.341	0	100,00%	Balance
33	KECAMATAN SAWAN		733.431.000					2.970.395.953	698.349.000					733.431.000	3.668.744.953	4.402.175.953	733.431.000	0	100,00%	Balance
34	KECAMATAN SERIRIT		829.757.888			143.200.000		5.595.836.356	1.258.200.000					972.957.888	6.854.036.356	7.826.994.244	972.957.888	0	100,00%	Balance
35	KECAMATAN SUKASADA		859.985.831					3.317.807.483	1.030.249.511					859.985.831	4.348.056.994	5.208.042.825	859.985.831	0	100,00%	Balance
36	KECAMATAN TEJAKULA		612.924.824					2.548.419.718	791.352.000					612.924.824	3.339.771.718	3.952.696.542	612.924.824	0	100,00%	Balance
37	RUMAH SAKIT UMUM DAERAH		99.190.596.000			20.056.530.000		119.518.506.601	19.362.054.000					119.247.126.000	138.880.560.601	258.127.686.601	119.247.126.000	0	100,00%	Balance
38	SATUAN POLISI PAMONG PRAJA		1.341.723.946					8.641.411.447	3.697.587.273					1.341.723.946	12.338.998.720	13.680.722.666	1.341.723.946	0	100,00%	Balance
39	SEKRETARIAT DAERAH		21.492.565.281					20.689.106.527	14.231.447.725					21.492.565.281	34.920.554.252	56.413.119.533	21.492.565.281	0	100,00%	Balance
40	SEKRETARIAT DPRD		10.334.114.184			643.695.400		39.810.385.731	26.629.464.767					10.977.809.584	66.439.850.498	77.417.660.082	10.977.809.584	0	100,00%	Balance
TOTAL		0	395.374.354.332	2.558.057.416	200.600.000	201.689.134.706	0	1.110.277.524.564	252.209.632.172	89.419.122.620	8.491.700.000	276.821.076.582	7.528.984.090	599.822.146.454	1.744.748.040.028	2.344.570.186.482	599.822.146.454	0	100,00%	