

**DATA RENCANA UMUM PENGADAAN BARANG DAN JASA
BERDASARKAN PAGU DOKUMEN PELAKSANAAN ANGGARAN (DPA) SKPD
TAHUN ANGGARAN 2023
PEMERINTAH DAERAH KABUPATEN BULELENG**

Sumber Data : Rekap Sistem Informasi Pengadaan Barang/Jasa Pemerintah Kabupaten Buleleng. Tanggal 07 Februari 2023 Pukul 06:00:00 Wita

No	NAMA OPD	Belanja Pegawai	Belanja Barang/Jasa	Belanja Modal	Belanja Hibah Uang	Belanja Hibah Barang	Belanja Bantuan Sosial Uang	Belanja Bantuan Sosial Barang	Belanja Tidak Terduga	Belanja Transfer	Pagu Pengadaan	Pagu Non Pengadaan	Total Pagu Keseluruhan	Nilai Total RUP Terumumkan	Selisih	Persentase	Keterangan
1	2	3	4	5	6	7	8	9	10	11	12=(4+5+7+9)	13=(3+6+8+10+11)	14=(12+13)	15	16=15-12	17=15/12	18
1	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	7.384.640.037	4.770.813.119	388.278.921							5.159.092.040	7.384.640.037	12.543.732.077	5.159.092.040	0	100,00%	Balance
2	BADAN KESATUAN BANGSA DAN POLITIK	3.794.781.812	3.649.716.415	612.663.501	100.000.000						4.262.379.916	3.894.781.812	8.157.161.728	4.262.379.916	0	100,00%	Balance
3	BADAN PENANGGULANGAN BENCANA DAERAH	3.963.825.665	3.424.464.632	64.000.000							3.488.464.632	3.963.825.665	7.452.290.297	3.488.464.632	0	100,00%	Balance
4	BADAN PENELITIAN PENGEMBANGAN DAN INOVASI DAERAH	4.750.399.540	3.044.327.418	90.925.563							3.135.252.981	4.750.399.540	7.885.652.521	3.135.252.981	0	100,00%	Balance
5	BADAN PENGELOLAAN KEUANGAN DAN PENDAPATAN DAERAH	20.839.092.633	18.141.412.636	1.013.205.650	2.373.000.000				18.100.000.000	262.758.139.428	19.154.618.286	304.070.232.061	323.224.850.347	19.154.618.286	0	100,00%	Balance
6	BADAN PERENCANAAN PEMBANGUNAN DAERAH	5.280.587.838	4.343.548.927	911.327.405							5.254.876.332	5.280.587.838	10.535.464.170	5.254.876.332	0	100,00%	Balance
7	DINAS ARSIP DAN PERPUSTAKAAN DAERAH	4.359.792.575	1.876.212.000								1.876.212.000	4.359.792.575	6.236.004.575	1.876.212.000	0	100,00%	Balance
8	DINAS KEBUDAYAAN	5.072.958.250	6.088.914.771	13.653.000	27.676.000.000						6.102.567.771	32.748.958.250	38.851.526.021	6.102.567.771	0	100,00%	Balance
9	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	4.467.373.819	4.930.911.804	880.706.140							5.811.617.944	4.467.373.819	10.278.991.763	5.811.617.944	0	100,00%	Balance
10	DINAS KESEHATAN	100.718.936.946	125.099.615.715	19.766.278.826							144.865.894.541	100.718.936.946	245.584.831.487	144.865.894.541	0	100,00%	Balance
11	DINAS KETAHANAN PANGAN DAN PERIKANAN	7.033.546.022	4.711.531.102	351.946.278	130.000.000	1.623.081.620					6.686.559.000	7.163.546.022	13.850.105.022	6.686.559.000	0	100,00%	Balance
12	DINAS KOMUNIKASI INFORMATIKA PERSANDIAN DAN STATISTIK	5.807.234.606	13.003.505.082	8.350.545.824							21.354.050.906	5.807.234.606	27.161.285.512	21.354.050.906	0	100,00%	Balance
13	DINAS LINGKUNGAN HIDUP	8.415.987.308	23.959.512.619	64.220.000	50.000.000						24.023.732.619	8.465.987.308	32.489.719.927	24.023.732.619	0	100,00%	Balance
14	DINAS PARIWISATA	6.070.206.608	7.124.912.250	68.015.250	200.000.000						7.192.927.500	6.270.206.608	13.463.134.108	7.192.927.500	0	100,00%	Balance
15	DINAS PEKERJAAN UMUM DAN TATA RUANG	14.401.347.293	14.414.209.461	41.208.470.493	1.000.000.000	1.050.000.000					56.672.679.954	15.401.347.293	72.074.027.247	56.672.679.954	0	100,00%	Balance
16	DINAS PEMADAM KEBAKARAN	4.912.708.984	5.066.617.009	433.850.632							5.500.467.641	4.912.708.984	10.413.176.625	5.500.467.641	0	100,00%	Balance
17	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	4.596.427.999	7.394.205.982	231.228.540	660.000.000						7.625.434.522	5.256.427.999	12.881.862.521	7.625.434.522	0	100,00%	Balance
18	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	5.157.581.007	3.722.090.457	3.516.967.543							7.239.058.000	5.157.581.007	12.396.639.007	7.239.058.000	0	100,00%	Balance
19	DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA	543.376.802.597	114.992.921.996	66.396.701.842	13.265.000.000						181.389.623.838	556.641.802.597	738.031.426.435	181.389.623.838	0	100,00%	Balance
20	DINAS PENGENDALIAN PENDUDUK KELUARGA BERENCANA PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	4.659.133.106	11.730.922.643	1.016.648.532		360.000.000					13.107.571.175	4.659.133.106	17.766.704.281	13.107.571.175	0	100,00%	Balance
21	DINAS PERDAGANGAN PERINDUSTRIAN DAN KOPERASI USAHA KECIL DAN MENENGAH	7.250.286.904	5.517.871.500	291.109.500	30.000.000						5.808.981.000	7.280.286.904	13.089.267.904	5.808.981.000	0	100,00%	Balance
22	DINAS PERHUBUNGAN	11.115.868.732	24.342.954.877	275.503.123							24.618.458.000	11.115.868.732	35.734.326.732	24.618.458.000	0	100,00%	Balance
23	DINAS PERTANIAN	21.825.112.898	17.789.983.199	3.462.819.927	921.000.000						21.252.803.126	22.746.112.898	43.998.916.024	21.252.803.126	0	100,00%	Balance
24	DINAS PERUMAHAN KAWASAN PERMUKIMAN DAN PERTANAHAN	3.858.575.370	6.039.428.587	63.267.780			4.696.400.000				6.102.696.367	8.554.975.370	14.657.671.737	6.102.696.367	0	100,00%	Balance



Dokumen ini telah ditandatangani secara elektronik menggunakan sertifikat elektronik yang diterbitkan oleh BSrE

No	NAMA OPD	Belanja Pegawai	Belanja Barang/Jasa	Belanja Modal	Belanja Hibah Uang	Belanja Hibah Barang	Belanja Bantuan Sosial Uang	Belanja Bantuan Sosial Barang	Belanja Tidak Terduga	Belanja Transfer	Pagu Pengadaan	Pagu Non Pengadaan	Total Pagu Keseluruhan	Nilai Total RUP Terumumkan	Selisih	Persentase	Keterangan
1	2	3	4	5	6	7	8	9	10	11	12=(4+5+7+9)	13=(3+6+8+10+11)	14=(12+13)	15	16=15-12	17=15/12	18
25	DINAS SOSIAL	4.473.066.887	5.099.446.850	50.501.670	725.000.000		200.000.000	163.740.000			5.313.688.520	5.398.066.887	10.711.755.407	5.313.688.520	0	100,00%	Balance
26	DINAS TENAGA KERJA	6.189.900.397	2.274.842.696	26.362.500							2.301.205.196	6.189.900.397	8.491.105.593	2.301.205.196	0	100,00%	Balance
27	INSPEKTORAT DAERAH	8.511.925.300	2.132.322.638	147.519.000							2.279.841.638	8.511.925.300	10.791.766.938	2.279.841.638	0	100,00%	Balance
28	KECAMATAN BANJAR	2.878.859.995	1.755.632.504	164.240.040							1.919.872.544	2.878.859.995	4.798.732.539	1.919.872.544	0	100,00%	Balance
29	KECAMATAN BULELENG	19.726.828.464	13.318.831.171	5.312.562.829							18.631.394.000	19.726.828.464	38.358.222.464	18.631.394.000	0	100,00%	Balance
30	KECAMATAN BUSUNGBIU	2.894.106.546	1.452.807.330	325.692.870							1.778.500.200	2.894.106.546	4.672.606.746	1.778.500.200	0	100,00%	Balance
31	KECAMATAN GEROKGAK	3.392.834.695	1.734.623.501	28.707.500							1.763.331.001	3.392.834.695	5.156.165.696	1.763.331.001	0	100,00%	Balance
32	KECAMATAN KUBUTAMBAHAN	2.179.151.585	1.764.238.000	98.256.000							1.862.494.000	2.179.151.585	4.041.645.585	1.862.494.000	0	100,00%	Balance
33	KECAMATAN SAWAN	3.152.308.733	1.646.249.934	258.060.766							1.904.310.700	3.152.308.733	5.056.619.433	1.904.310.700	0	100,00%	Balance
34	KECAMATAN SERIRIT	5.239.090.102	2.656.762.000	62.937.000							2.719.699.000	5.239.090.102	7.958.789.102	2.719.699.000	0	100,00%	Balance
35	KECAMATAN SUKASADA	3.441.644.982	2.222.637.720	104.747.280							2.327.385.000	3.441.644.982	5.769.029.982	2.327.385.000	0	100,00%	Balance
36	KECAMATAN TEJAKULA	2.581.676.518	1.555.640.915	150.431.085							1.706.072.000	2.581.676.518	4.287.748.518	1.706.072.000	0	100,00%	Balance
37	RUMAH SAKIT UMUM DAERAH	36.913.472.000	139.974.878.000	47.222.872.000							187.197.750.000	36.913.472.000	224.111.222.000	187.197.750.000	0	100,00%	Balance
38	SATUAN POLISI PAMONG PRAJA	8.630.343.554	5.156.867.999	278.568.375							5.435.436.374	8.630.343.554	14.065.779.928	5.435.436.374	0	100,00%	Balance
39	SEKRETARIAT DAERAH	22.993.923.874	38.434.980.602	2.805.042.398							41.240.023.000	22.993.923.874	64.233.946.874	41.240.023.000	0	100,00%	Balance
40	SEKRETARIAT DPRD	41.244.462.715	40.359.787.489	524.746.950							40.884.534.439	41.244.462.715	82.128.997.154	40.884.534.439	0	100,00%	Balance
TOTAL		983.556.804.896	696.721.153.550	207.033.582.533	47.130.000.000	3.033.081.620	4.896.400.000	163.740.000	18.100.000.000	262.758.139.428	906.951.557.703	1.316.441.344.324	2.223.392.902.027	906.951.557.703	0	100,00%	



Ditandatangani secara elektronik oleh
Kepala Bagian Pengadaan Barang dan Jasa
Sekretariat Daerah Kabupaten Buleleng
Ir. I Made Sudarmika, ST, MT.
Pembina (IV/a)
NIP. 198504172010011020