

REKAP RENCANA UMUM PENGADAAN BARANG DAN JASA PADA SIRUPAPBD - P KABUPATEN TEBO TAHUN 2023

	OPD	PAGU MURNI	PAGU PERUBAHAN	SELISIH TAMBAH/KURANG	DATA SIRUP																% INPUTAN	KET			
					NON PENGADAAN	PENGADAAN	SWAKELOLA	JMH	PENYEDIA	JMH	PENGADAAN LANGSUNG	JMH	E-PURCHASING	JMH	PENGECUALIAN	JMH	SELEKSI	JMH	TENDER	JUMLAH INPUT RUP			JMH	AH INPUT RUP+ Non peng	
1.	DINAS PEMUDA, OLAHRAHA DAN PARIWISATA (DISPORA)	7,683,097,870	8,672,449,033	989,351,163	139,645,500	8,532,803,533	2,962,028,397	40	2,303,573,999	147	587,591,000	6	1,153,741,850	105	562,241,149	36			5,265,602,396		5,405,247,896	61.71	proses		
2	DINAS PERPUSTAKAAN DAN KEARSIPAN	3,111,466,443	3,331,466,443	220,000,000	2,101,359,548	1,230,106,895	330,082,280	10	901,484,037	70	10,000,000	4	591,650,452	61	299,833,585	12			1,231,566,317		3,332,925,865	100.12	SELESAI		
3	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL (DUKCAPIL)	4,354,134,702	4,802,531,602	448,396,900	2,625,706,639	2,176,824,963	820,450,986	8	1,356,373,977	7	0		1,244,663,733	1	111,710,244	8			2,176,824,963		4,802,531,602	100.00	SELESAI		
4	SEKRETARIAT DEWAN PERWAKILAN RAKYAT DAERAH (DPRD)	47,025,964,126	51,258,068,084	4,232,103,958	20,657,675,946	30,600,392,138	22,559,335,225	25	8,041,056,913	77	359,360,000	4	4,575,170,563	56	3,106,526,350	23			30,600,392,138		51,258,068,084	100.00	SELESAI		
5	KECAMATAN TENGAH ILIR	1,713,082,352	1,713,082,352	0	1,167,504,242	545,578,110	158,775,000	10	386,803,110	35	11,325,000	1	264,851,500	25	110,626,610	9			545,578,110		1,713,082,352	100.00	SELESAI		
6	KECAMATAN TEBO TENGAH	5,003,998,296	5,003,998,296	0	3,479,604,481	1,524,393,815	635,666,300	28	888,727,515	94	2,999,500	1	634,988,950	70	250,739,065	23			1,524,393,815		5,003,998,296	100.00	SELESAI		
7	KECAMATAN MUARA TABIR	1,476,946,408	1,476,946,408	0	807,730,767	669,215,641	254,723,400	12	414,492,241	59	77,220,000	1	273,967,200	43	63,305,041	15			669,215,641		1,476,946,408	100.00	SELESAI		
8	KANTOR KESATUAN BANGSA DAN POLITIK (KESBANGPOL)	4,780,026,559	4,780,026,559	0	1,446,106,099	3,333,920,460	2,443,004,700	66	890,915,760	82	0	-	846,242,000	75	44,673,760	7			3,333,920,460		4,780,026,559	100.00	SELESAI		
9	INSPEKTORAT DAERAH	8,508,377,995	10,125,462,368	1,617,084,373	6,905,910,744	3,219,551,624	2,118,259,510	25	1,101,292,114	72	45,270,000	1	661,442,800	61	394,579,314	15			3,219,551,624		10,125,462,368	100.00	SELESAI		
10	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	5,948,395,978	6,677,498,280	729,102,302	2,186,305,122	4,491,193,158	2,598,041,296	51	1,893,151,862	82	239,379,000	4	1,380,138,350	68	273,634,512	9		0	4,491,193,158	0	6,677,498,280	100.00	SELESAI		
11	DINAS PEMADAM KEBAKARAN DAN PENYELAMATAN (DAMKAR)	5,946,721,241	5,946,721,241	0	2,413,055,896	3,533,665,345	2,638,590,300	1	895,075,045	7	46,228,400	1	681,352,600	1	167,494,045	1			3,533,665,345		5,946,721,241	100.00	SELESAI		
12	DINAS LINGKUNGAN HIDUP DAN PERHUBUNGAN	16,096,777,010	19,344,541,707	3,247,764,697	4,759,472,439	14,585,069,268	5,477,588,206	55	9,107,481,062	134	152,995,000	2	7,623,193,003	115	831,293,059	17		500000000	14,585,069,268		19,344,541,707	100.00	SELESAI		
13	BADAN PERENCANAAN PEMBANGUNAN DAERAH DAN PENELITIAN PENGEMBANGAN	8,165,159,920	10,319,587,407	2,154,427,487	3,857,961,503	6,461,625,904	3,762,035,838	57	2,699,590,066	146	269,360,000	1	1,559,108,320	123	306,456,946	14		564,664,800	1	6,461,625,904		10,319,587,407	100.00	SELESAI	
14	BADAN KEUANGAN DAERAH	186,828,323,643	214,801,486,869	27,973,163,226	8,237,080,831	206,564,406,038	3,820,222,980	61	202,744,183,058	2	185,460,000	2	2,110,082,990	134	200,448,640,068	1			206,564,406,038		214,801,486,869	100.00	SELESAI		
15	BADAN KEPEGAWAIAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA	38,523,727,455	38,523,727,455	0	36,156,212,250	2,367,515,205	876,973,574	25	1,490,541,631	87	0	-	546,689,850	64	943,851,781	23			2,367,515,205		38,523,727,455	100.00	SELESAI		
16	DINAS PERINDUSTRIAN PERDAGANGAN DAN TENAGA KERJA (DISPERINDAG)	6,058,406,643	7,875,201,813	1,816,795,170	2,500,700,695	5,374,501,118	880,432,858	0	0	0	0	-	0	-	0	-			880,432,858	-	3,381,133,553	16.38	proses		
17	KECAMATAN SERAI SERUMPUN	2,155,719,450	2,155,719,450	0	1,666,301,134	489,418,316	171,000,000	8	318,418,316	37	-	-	224,925,800	24	93,492,516				489,418,316		2,155,719,450	100.00	SELESAI		
18	KECAMATAN RIMBO ILIR	2,343,801,911	2,343,801,911	0	1,339,073,015	1,004,728,896	203,160,096	12	799,568,800	60	-	-	753,752,800	54	45,816,000	6			1,004,728,896		2,343,801,911	100.00	SELESAI		
19	KANTOR POL PP	6,351,194,279	6,351,194,279	0	3,046,578,399	3,304,615,880	1,970,760,000	11	1,333,855,880	43	-	-	1,020,802,150	29	313,053,730	14			3,304,615,880		6,351,194,279	100.00	SELESAI		
20	BADAN PENANGGULANGAN BENCANA DAERAH	4,095,756,423	4,095,756,423	0	1,950,622,044	2,145,134,379	1,278,371,899	14	866,762,480	41	189,742,200	3	459,431,800	31	217,588,480	7			2,145,134,379		4,095,756,423	100.00	SELESAI		
21	PELAYANAN TERPADU SATU PINTU KOPERASI USAHA KECIL DAN	4,801,018,057	5,146,683,121	345,665,064	2,662,323,462	2,484,359,659	921,574,809	40	1,562,784,850	109	219,200,000	-	979,384,650	94	364,200,200	15			2,484,359,659		5,146,683,121	100.00	SELESAI		
22	KECAMATAN TEBO ULU	3,929,797,684	3,929,797,684	0	2,986,797,684	943,000,000	263,749,800	13	679,250,237	60	-	-	443,609,050	46	235,641,187	14			943,000,037		3,929,797,721	100.00	SELESAI		
23	TEBO ILIR	3,798,311,609	3,798,311,609	0	2,809,837,221	988,474,388	229,261,950	13	759,212,438	98	74,317,200	6	581,833,935	82	103,061,303	10			988,474,388		3,798,311,609	100.00	SELESAI		
24	RIMBO BUJANG	3,705,520,927	3,705,520,927	0	2,158,992,577	1,546,528,350	793,940,000	17	752,588,350	178	-	-	617,337,950	170	135,250,400	8			1,546,528,350		3,705,520,927	100.00	SELESAI		
25	VII KOTO	2,056,929,900	2,056,929,900	0	1,377,663,872	679,266,028	183,700,000	10	495,566,028	65	-	-	327,657,300	42	167,908,728	23			679,266,028		2,056,929,900	100.00	SELESAI		
26	VII KOTO ILIR	2,005,406,384	2,005,406,384	0	1,428,257,284	577,149,100	206,000,000	12	371,149,100	73	-	-	326,216,780	68	577,149,100	5			577,149,100		2,005,406,384	100.00	SELESAI		
27	KECAMATAN RIMBO ULU	2,379,139,004	2,379,139,004	0	1,280,638,754	1,098,500,250	403,447,968	19	695,052,282	92	-	-	566,434,082	74	128,618,200	18			1,098,500,250		2,379,139,004	100.00	SELESAI		
28	KOMINFO	6,076,381,070	6,076,381,070	0	2,900,233,353	3,176,147,717	903,316,557	1	2,272,331,160	18	-	-	2,048,993,070		223,338,090				3,176,147,717		6,076,381,070	99.98	SELESAI		
29	SUMAY	3,312,009,724	3,312,009,724	0	1,300,000,000	2,012,009,724	1,663,188,324	18	348,821,400	51	-	-	348,821,400	17	-	-			2,012,009,724		3,312,009,724	100.00	SELESAI		
30	PUPR	210,404,288,214	210,404,288,214	0	6,247,325,846	204,156,962,368	41,719,000,000	127	113,390,332,970		29,817,945,535	70	3,313,611,935	153	17,395,000	9		4,720,000,000	15	75,521,380,500	155,109,332,970	48	161,356,658,816	75.98	ptoses
31	DINKES	103,792,790,098	103,792,790,098	0	50,372,205,901	53,420,584,197	2,170,253,077	138	3,881,955,776	406	79,945,000	2	2,082,921,997	156	1,719,088,779	22			6,052,208,853		56,424,414,754	11.33	proses		
32	DJSBUNKANAK	7,480,065,730	9,172,635,824	1,692,570,094	4,506,383,354	4,666,252,470	1,923,162,343	48	2,743,090,127	105	-	-	1,620,976,395	102	113,498,810	3			4,666,252,470		9,172,635,824	100.00	SELESAI		
33	DINSOS	6,200,736,450	7,365,327,399	1,164,590,949	3,195,761,536	4,169,565,863	2,360,432,148		1,809,133,715		380,552,800		1,324,273,250		104,307,665				4,169,565,863		7,365,327,399	100.00	SELESAI		
34	DTHKP (PERTANIAN)	9,332,469,378	9,332,469,378	0	6,844,873,204	2,487,596,174	981,378,874	50	1,506,217,300	133	175,642,000	3	1,262,735,100	126	67,840,200	4			2,487,596,174		9,332,469,378	100.00	SELESAI		
35	DIKBUD	304,941,522,880	304,941,522,880	0	191,042,670,955	113,898,851,925	6,455,633,770	4	79,652,861,305	41	23,793,464,800	-	5,060,018,505	-	50,799,378,000	-			86,108,495,075		277,151,166,030	75.60			
36	SETDA	31,264,891,076	31,264,891,076	0	11,344,550,769	19,920,340,307	7,415,050,474	65	7,827,977,300	192	453,715,000	1	2,360,042,000	147	5,014,220,300	39			15,243,027,774		26,587,578,543	76.52	proses		
37	RSUD	63,933,005,580	63,933,005,580	0	23,983,454,900	39,949,550,680	700,000,000	1	39,249,550,680	23	-	-	13,558,764,700	17	25,690,785,980	6			39,949,550,680		63,933,005,580	100.00	SELESAI		
		1,135,585,362,469	1,182,216,377,852	46,631,015,383	423,886,577,966	711,698,784,503	125,254,592,939		496,431,222,884		57,171,712,435		63,429,828,810		293,515,021,417			5,784,664,800	75,521,380,500	621,685,815,823	1,045,572,393,789	87.35	-		