

# Rencana Umum Pengadaan Perubahan TA 2020



| No | Perangkat Daerah/Biro   | Anggaran             | Sudah Mengumumkan | Belum mengumumkan | Penyedia | Swakelola | Total Paket | Persentase |
|----|---|----------------------|-------------------|-------------------|----------|-----------|-------------|------------|
| 1  | Dinas Tenaga Kerja Dan Transmigrasi                                     | 27.248.924.278,00    | 27.248.924.278    | 0                 | 714      | 2250      | 2964        | 100,00%    |
| 2  | Biro Pengadaan Barang/Jasa  | 4.262.758.114        | 4.262.758.114     | 0                 | 109      | 459       | 568         | 100,00%    |
| 3  | Badan Penghubung  | 8.850.117.806,00     | 8.832.567.806     | 17.550.000        | 501      | 311       | 812         | 99,80%     |
| 4  | Badan Penelitian dan Pengembangan Daerah                                | 6.192.989.508,00     | 6.176.102.508     | 16.887.000        | 646      | 679       | 1325        | 99,73%     |
| 5  | Dinas Energi dan Sumber Daya Mineral                                    | 24.304.113.416,00    | 24.138.705.266    | 165.408.150       | 992      | 2871      | 3863        | 99,32%     |
| 6  | Badan Perencanaan Pembangunan Daerah                                    | 42.971.840.968,00    | 42.587.886.106    | 383.954.862       | 512      | 2271      | 2783        | 99,11%     |
| 7  | Dinas Perkebunan  | 38.182.487.792,00    | 37.761.409.374    | 421.078.418       | 586      | 2266      | 2852        | 98,90%     |
| 8  | Dinas Bina Marga Dan Penataan Ruang                                     | 431.400.903.256,00   | 425.111.419.422   | 6.289.483.834     | 3031     | 2304      | 5335        | 98,54%     |
| 9  | Badan Pengembangan Sumber Daya Manusia                                  | 36.133.157.630,00    | 35.243.718.095    | 889.439.535       | 1041     | 1295      | 2336        | 97,54%     |
| 10 | Dinas Sumber Daya Air   | 215.655.898.931,00   | 209.877.977.852   | 5.777.921.079     | 2902     | 6899      | 9801        | 97,32%     |
| 11 | Dinas Lingkungan Hidup  | 86.132.484.041,00    | 83.153.664.646    | 2.978.819.395     | 720      | 3031      | 3751        | 96,54%     |
| 12 | Dinas Ketahanan Pangan dan Peternakan                                   | 39.637.071.052,00    | 37.636.948.430    | 2.000.122.622     | 1977     | 1751      | 3728        | 94,95%     |
| 13 | Biro Hukum dan Hak Asasi Manusia  | 8.615.396.447        | 8.131.965.047     | 483.431.400       | 197      | 916       | 1113        | 94,39%     |
| 14 | Dinas Kependudukan Dan Pencatatan Sipil                                 | 4.701.501.868,00     | 4.416.073.062     | 285.428.806       | 367      | 291       | 658         | 93,93%     |
| 15 | Dinas Perhubungan   | 66.678.232.472,00    | 62.568.665.225    | 4.109.567.247     | 1612     | 2916      | 4528        | 93,84%     |
| 16 | Dinas Kelautan dan Perikanan  | 39.418.091.603,00    | 36.687.231.830    | 2.730.859.773     | 2777     | 1840      | 4617        | 93,07%     |
| 17 | Dinas Perindustrian dan Perdagangan                                     | 28.932.043.219,00    | 26.907.906.785    | 2.024.136.434     | 662      | 4508      | 5170        | 93,00%     |
| 18 | Dinas Pemberdayaan Perempuan, Perlindungan Anak, Dan Keluarga Berencana | 25.316.909.829,00    | 23.542.576.319    | 1.774.333.510     | 1173     | 1642      | 2815        | 92,99%     |
| 19 | Satuan Polisi Pamong Praja  | 7.073.486.117,00     | 6.575.751.225     | 497.734.892       | 396      | 915       | 1311        | 92,96%     |
| 20 | Badan Pendapatan Daerah   | 171.356.692.661,00   | 157.888.037.520   | 13.468.655.141    | 7069     | 3907      | 10976       | 92,14%     |
| 21 | Biro Perekonomian   | 1.818.417.692        | 1.650.434.588     | 167.983.104       | 96       | 270       | 366         | 90,76%     |
| 22 | Dinas Penanaman Modal Dan Pelayanan Terpadu Satu Pintu                  | 18.201.937.883,00    | 16.505.127.828    | 1.696.810.055     | 484      | 956       | 1440        | 90,68%     |
| 23 | Inspektorat   | 41.858.663.599,00    | 36.744.639.320    | 5.114.024.279     | 92       | 373       | 465         | 87,78%     |
| 24 | Dinas Perumahan Dan Permukiman  | 129.538.844.247,00   | 113.231.022.324   | 16.307.821.923    | 2589     | 1855      | 4444        | 87,41%     |
| 25 | Dinas Kesehatan   | 1.235.708.244.862,00 | 1.079.559.371.139 | 156.148.873.723   | 4786     | 4407      | 9193        | 87,36%     |

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|--------------|---|-----------------------------|--------------------------|--------------------------|--------------|--------------|---------------|---------------|
| 26           | Dinas Kehutanan                             | 38.937.666.388,00           | 33.690.739.072           | 5.246.927.316            | 666          | 4580         | 5246          | 86,52%        |
| 27           | Sekretariat Dewan Perwakilan Rakyat Daerah  | 260.031.407.762,00          | 217.741.824.963          | 42.289.582.799           | 497          | 530          | 1027          | 83,74%        |
| 28           | Dinas Sosial                                | 70.351.207.579,00           | 58.320.816.053           | 12.000.391.526           | 604          | 4203         | 4807          | 82,90%        |
| 29           | Biro Umum                                   | 169.441.033.299             | 138.751.159.120          | 30.689.874.179           | 1578         | 1349         | 2927          | 81,89%        |
| 30           | Dinas Koperasi Dan Usaha Kecil              | 46.548.100.248,00           | 38.056.689.215           | 8.491.411.033            | 917          | 1682         | 2599          | 81,76%        |
| 31           | Biro Badan Usaha Milik Daerah dan Investasi | 2.991.880.781               | 2.241.640.398            | 750.240.383              | 239          | 497          | 736           | 74,92%        |
| 32           | Dinas Komunikasi Dan Informatika            | 57.861.795.856,00           | 42.736.195.837           | 15.125.600.019           | 1503         | 1931         | 3434          | 73,86%        |
| 33           | Badan Kesatuan Bangsa dan Politik           | 9.835.873.725,00            | 7.236.021.129            | 2.599.852.596            | 404          | 1385         | 1789          | 73,57%        |
| 34           | Dinas Perpustakaan Dan Kearsipan            | 23.032.697.430,00           | 16.321.845.361           | 6.710.852.069            | 1032         | 712          | 1744          | 70,86%        |
| 35           | Badan Pengelolaan Keuangan Dan Aset Daerah  | 61.189.502.168,00           | 42.642.943.810           | 18.546.558.358           | 637          | 1040         | 1677          | 69,69%        |
| 36           | Biro Hubungan Masyarakat dan Keprotokolan   | 43.771.797.547              | 29.552.082.587           | 14.219.714.960           | 611          | 840          | 1451          | 67,51%        |
| 37           | Biro organisasi                             | 3.267.570.965               | 2.118.811.216            | 1.148.759.749            | 135          | 519          | 654           | 64,84%        |
| 38           | Badan Kepegawaian Daerah                    | 33.509.977.191,00           | 21.721.500.983           | 11.788.476.208           | 310          | 1905         | 2215          | 64,82%        |
| 39           | Dinas Pariwisata dan Kebudayaan             | 65.020.158.134,00           | 40.911.907.644           | 24.108.250.490           | 1964         | 3313         | 5277          | 62,92%        |
| 40           | Dinas Pemuda Dan Olahraga                   | 32.286.777.607,00           | 18.415.884.250           | 13.870.893.357           | 1090         | 1143         | 2233          | 57,04%        |
| 41           | Dinas Tanaman Pangan Dan Hortikultura       | 124.750.980.749,00          | 57.740.775.422           | 67.010.205.327           | 950          | 4294         | 5244          | 46,28%        |
| 42           | Badan Penanggulangan Bencana Daerah         | 13.359.076.606,00           | 5.813.342.974            | 7.545.733.632            | 223          | 107          | 330           | 43,52%        |
| 43           | Dinas Pemberdayaan Masyarakat Dan Desa      | 106.618.987.845,00          | 45.787.278.895           | 60.831.708.950           | 379          | 2252         | 2631          | 42,94%        |
| 44           | Biro Pemerintahan dan Kerjasama             | 9.889.850.902               | 3.913.550.370            | 5.976.300.532            | 366          | 648          | 1014          | 39,57%        |
| 45           | Dinas Pendidikan                            | 3.414.529.232.944,00        | 874.557.889.263          | 2.539.971.343.681        | 815          | 4289         | 5104          | 25,61%        |
| 46           | Biro Pelayanan dan Pengembangan Sosial      | 18.787.807.016              | 3.714.319.330            | 15.073.487.686           | 114          | 519          | 633           | 19,77%        |
| <b>Total</b> |   | <b>7.346.204.592.033,00</b> | <b>4.218.428.102.001</b> | <b>3.127.776.490.032</b> | <b>51065</b> | <b>88921</b> | <b>139986</b> | <b>57,42%</b> |

| Keterangan      |    |
|-----------------|----|
| > 100%          | 0  |
| 100%            | 2  |
| 50,00% - 99,99% | 38 |
| 49,00% - 20,00% | 5  |
| 19,99% - 0,00%  | 1  |