

# TABEL PENGISIAN RUP TAHUN ANGGARAN 2023

Jumat, 15 Desember 2023

NO	SATUAN KERJA PERANGKAT DAERAH	METODE PENGADAAN BARANG/JASA YANG DIUMUMKAN MELALUI SIRUP																		JUMLAH BELANJA PERKIRAAN YG MASUK RUP	SELISIH		
		PENYEDIA														SWAKELOLA		TOTAL					
		PAKET TENDER	PAGU PENGADAAN LANGSUNG	PENUNJUKAN LANGSUNG	SELEKSI	TENDER CEPAT	E-PURCHASING	DIKECUALIKAN	TOTAL PENYEDIA	PAGU	PAGU YANG DITAYANGKAN												
1	BADAN KEPEGAWAIAN DAERAH	-	-	16	393.711.406	-	-	-	-	-	14	186.997.783	2	10.200.000	32	590.909.189	28	2.851.544.000	60	3.442.453.189	3.442.536.289	-	83.100
2	BADAN KESBANGPOL	-	-	22	507.319.218	-	-	-	-	-	44	931.540.806	2	50.026.560	68	1.488.886.584	39	14.245.039.492	107	15.733.926.076	9.942.080.446	-	5.791.845.630
3	BPBD	-	-	1	9.039.742	-	-	-	-	-	6	317.584.640	3	84.455.000	10	411.079.382	13	1.194.778.800	23	1.605.858.182	1.816.158.127	-	210.299.945
4	BPKD	-	-	113	2.902.645.512	30	2.216.596.460	2	300.000.000	-	44	1.861.174.231	5	26.050.000.000	194	33.330.416.203	61	4.167.277.000	255	37.497.693.203	52.510.087.960	-	15.012.394.757
5	BAPPEDA	-	-	18	475.467.196	3	49.150.000	3	1.150.000.000	-	96	1.109.201.777	5	116.161.638	125	2.899.980.611	62	1.705.012.800	187	4.604.993.411	4.282.953.666	-	322.039.745
6	DINAS ARSIP DAN PERPUSTAKAAN	-	-	30	680.313.334	1	12.860.000	-	-	-	11	341.855.260	-	-	42	1.035.028.594	20	954.672.200	62	1.989.700.794	1.939.000.794	-	50.700.000
7	DINAS CATPIL	-	-	6	226.033.750	-	-	-	-	-	30	1.129.644.142	-	-	36	1.355.677.892	19	889.377.104	55	2.245.054.996	2.245.088.996	-	34.000
8	DINAS KESEHATAN	1	3.157.423.000	188	9.034.229.868	4	3.037.198.950	-	-	-	815	55.835.018.286	32	2.916.585.672	1.040	73.980.455.776	912	26.956.701.636	1.952	100.937.157.412	79.964.616.835	-	20.972.540.577
9	DINAS KENPANG DAN PERTANIAN	-	-	111	13.397.958.938	-	-	-	-	-	5	306.116.497	-	-	116	13.704.075.435	10	955.567.622	126	14.659.643.057	14.737.034.050	-	77.390.993
10	DINAS KETENAGAKERJAAN	-	-	-	-	34	475.975.776	-	-	-	2	86.810.000	-	-	36	562.785.776	8	811.469.800	44	1.374.255.576	1.636.615.076	-	262.359.500
11	DINAS KOMINFO	-	-	52	2.032.592.190	1	8.000.000	6	3.309.000.000	-	35	4.344.061.962	-	-	94	9.693.654.152	7	692.389.000	101	10.386.043.152	9.846.823.031	-	539.220.121
12	DINAS KOPERASI	-	-	83	1.190.220.780	-	-	-	-	-	20	1.206.016.201	1	8.129.250	104	2.404.366.231	36	1.501.519.100	140	3.905.885.331	3.891.276.431	-	14.608.900
13	DINAS LINGKUNGAN HIDUP	-	-	49	7.695.069.919	-	-	-	-	-	2	1.962.800.000	-	-	51	9.657.869.919	17	7.814.752.600	68	17.472.622.519	16.973.888.111	-	498.734.408
14	DINAS PARIWISATA	-	-	6	355.168.100	-	-	-	-	-	70	1.680.870.006	3	106.630.200	79	2.142.668.306	17	1.656.199.000	96	3.798.867.306	3.736.711.987	-	62.155.319
15	DINAS PU DAN TATA RUANG	30	25.036.553.698	370	67.460.404.518	1	200.000.000	1	500.000.000	-	13	1.224.453.377	-	-	415	94.421.411.593	22	4.644.362.200	437	99.065.773.793	123.726.133.991	-	24.660.360.198
16	DINAS PEMADAM KEBAKARAN	-	-	-	-	-	-	-	-	-	21	1.706.651.341	4	56.857.480	25	1.763.508.821	10	2.338.411.000	35	4.101.919.821	4.271.172.705	-	169.252.884
17	DINAS PENANAMAN MODAL DAN PTSP	-	-	10	334.579.300	-	-	-	-	-	20	522.545.743	-	-	30	857.125.043	19	582.069.000	49	1.439.194.043	1.468.654.043	-	29.460.000
18	DINAS PENDIDIKAN	10	7.991.661.174	173	18.152.021.251	3	244.615.000	-	-	-	115	16.113.661.471	1	36.640.000	302	42.538.598.896	88	56.227.086.425	390	98.765.685.321	94.980.364.313	-	3.785.321.008
19	DINAS KB	-	-	54	1.217.088.341	-	-	-	-	-	27	1.874.472.908	6	238.960.100	87	3.330.521.349	44	4.236.710.000	131	7.567.231.349	7.950.442.830	-	383.211.481
20	DINAS PERHUBUNGAN	-	-	22	1.082.243.342	-	-	-	-	-	7	316.882.950	1	5.600.000	30	1.404.726.292	23	11.302.793.000	53	12.707.519.292	13.529.779.244	-	822.259.952
21	DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN	1	1.321.691.345	115	14.408.981.930	-	-	-	-	-	21	4.306.362.535	-	-	137	20.037.035.810	34	17.759.315.757	171	37.796.351.567	40.235.496.426	-	2.439.144.859
22	DINAS SOSIAL DAN P3A	-	-	76	1.232.763.206	-	-	-	-	-	8	251.132.300	-	-	84	1.483.895.506	46	1.999.088.200	130	3.482.983.706	3.627.050.806	-	144.067.100
23	INSPEKTORAT DAERAH KOTA	-	-	5	332.395.898	-	-	-	-	-	27	1.159.062.552	-	-	32	1.491.458.450	51	4.126.283.000	83	5.617.741.450	5.517.753.002	-	99.988.448
24	KECAMATAN SIANTAR BARAT	-	-	12	347.943.056	-	-	-	-	-	30	961.335.835	2	200.950.750	44	1.510.229.641	16	4.615.362.600	60	6.125.592.241	6.125.592.241	-	-
25	KECAMATAN SIANTAR MARIHAT	-	-	10	81.010.100	-	-	-	-	-	18	515.668.878	5	173.857.596	33	770.536.574	23	3.100.655.822	56	3.871.192.396	3.839.799.396	-	31.393.000
26	KECAMATAN SIANTAR MARIMBIN	-	-	17	298.479.098	-	-	-	-	-	22	655.525.994	2	16.824.500	41	970.829.592	22	2.790.053.000	63	3.760.882.592	3.780.478.553	-	19.595.961
27	KECAMATAN SIANTAR MARTOBA	-	-	12	319.957.000	-	-	-	-	-	24	429.304.401	2	106.343.040	38	855.604.441	15	3.320.208.000	53	4.175.812.441	4.170.982.959	-	4.829.482
28	KECAMATAN SIANTAR SELATAN	-	-	-	-	-	-	-	-	-	41	700.868.586	5	133.290.000	46	834.158.586	45	2.994.264.000	91	3.828.422.586	3.711.400.086	-	117.022.500
29	KECAMATAN SIANTAR SITALASARI	-	-	8	85.916.073	-	-	-	-	-	45	856.355.486	-	-	53	942.271.559	25	6.543.087.807	78	7.485.359.366	3.524.771.530	-	3.960.587.836
30	KECAMATAN SIANTAR TIMUR	-	-	8	160.570.000	-	-	-	-	-	38	502.743.142	3	44.208.000	49	707.521.142	17	3.960.618.625	66	4.668.139.767	4.735.172.027	-	67.032.260
31	KECAMATAN SIANTAR UTARA	-	-	13	2.187.221.120	-	-	-	-	-	40	1.207.108.901	-	-	53	3.394.330.021	11	2.218.696.396	64	5.613.026.417	5.551.326.417	-	61.700.000
32	SATUAN POLISI PAMONG PRAJA	-	-	26	517.950.438	-	-	-	-	-	30	904.899.043	-	-	56	1.422.849.481	26	4.873.334.550	82	6.296.184.031	5.234.368.161	-	1.061.815.870
33	SEKRETARIAT DAERAH KOTA	1	600.000.000	55	2.394.403.645	-	-	-	-	-	161	12.481.583.682	4	1.122.040.480	221	16.598.027.807	101	16.995.677.400	322	33.593.705.207	35.642.600.831	-	2.048.895.624
34	SEKRETARIAT DPRD KOTA	-	-	19	2.123.270.198	-	-	-	-	-	158	13.136.849.763	-	-	177	15.260.119.961	49	20.776.922.000	226	36.037.041.961	38.250.321.012	-	2.213.279.051
		43	38.107.329.217	1.700	151.636.968.467	77	6.244.396.186	12	5.259.000.000	-	2.060	131.127.160.479	88	31.477.760.266	3.980	363.852.614.615	1.936	241.801.298.936	5.916	605.653.913.551	616.838.532.372	-	11.184.618.821

	PAKET	%	PAGU	%
PENYEDIA	DLL	88	31.477.760.266	5,20
	E-Proc	3.892	332.374.854.349	54,9
	All	3.980	363.852.614.615	60,1
SWAKELOLA	1.936	241.801.298.936	39,9	
TOTAL	5.916	605.653.913.551	98,2%	

	→ KURANG
	→ LEBIH
	→ SESUAI
	→ BELUM ISI

Diketahui  
KEPALA BAGIAN PENGADAAN BARANG DAN JASA  
SETDA KOTA PEMATANGSIANTAR

*[Signature]*

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Pematangsiantar, 15 Desember 2023

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\*Bersumber dari data SIRUP tanggal 15/12/2023 10.25.00