

REALISASI BELANJA DAN PEMBIAYAAN
SAMPAI DENGAN 31 JANUARI 2017
(BERDASARKAN SP2D YANG DITERBITKAN)

NO.	PERANGKAT DAERAH	ANGGARAN			REALISASI						SISA ANGGARAN (Rp)		
		TIDAK LANGSUNG	LANGSUNG	JUMLAH	TIDAK LANGSUNG			LANGSUNG				JUMLAH	%
					BULAN INI	SD. BULAN INI	%	BULAN INI	SD. BULAN INI	%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	URUSAN WAJIB												
1	DINAS PENDIDIKAN DAN KEBUDAYAAN	679,615,988,862	63,837,461,600	743,453,450,462	31,593,699,878	31,593,699,878	4.65	1,500,000,000	1,500,000,000	2.35	33,093,699,878	4.45	710,359,750,584
2	DINAS KESEHATAN	52,764,310,414	119,073,815,200	171,838,125,614	3,111,528,812	3,111,528,812	5.90	-	-	-	3,111,528,812	1.81	168,726,596,802
3	RSUD Dr. ADJI DARMO	15,234,669,868	143,565,080,000	158,799,749,868	1,097,960,369	1,097,960,369	7.21	-	-	-	1,097,960,369	0.69	157,701,789,499
4	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	16,204,927,944	194,577,807,225	210,782,735,169	899,957,563	899,957,563	5.55	4,541,799,280	4,541,799,280	2.33	5,441,756,843	2.58	205,340,978,326
5	DINAS PERUMAHAN, KAWASAN PERMUKIMAN DAN PERTANAHAN	2,335,562,886	15,559,850,000	17,895,412,886	99,692,159	99,692,159	4.27	150,000,000	150,000,000	0.96	249,692,159	1.40	17,645,720,727
6	KANTOR SATUAN POLISI PAMONG PRA	3,425,761,162	4,812,000,000	8,237,761,162	240,490,261	240,490,261	7.02	150,000,000	150,000,000	3.12	390,490,261	4.74	7,847,270,901
7	DINAS SOSIAL	1,824,957,922	3,117,500,000	4,942,457,922	87,167,784	87,167,784	4.78	180,000,000	180,000,000	5.77	267,167,784	5.41	4,675,290,138
8	DINAS TENAGA KERJA DAN TRANSMIGRASI	1,824,957,922	3,210,000,000	5,034,957,922	94,410,075	94,410,075	5.17	230,000,000	230,000,000	7.17	324,410,075	6.44	4,710,547,847
9	DINAS KETAHANAN PANGAN	4,583,871,264	3,928,463,300	8,512,334,564	82,589,085	82,589,085	1.80	200,000,000	200,000,000	5.09	282,589,085	3.32	8,229,745,479
10	DINAS LINGKUPAN HIDUP	6,170,148,666	10,361,879,950	16,532,028,616	333,615,383	333,615,383	5.41	350,000,000	350,000,000	3.38	683,615,383	4.14	15,848,413,233
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	3,037,458,096	5,947,363,400	8,984,821,496	188,535,756	188,535,756	6.21	240,000,000	240,000,000	4.04	428,535,756	4.77	8,556,285,740
12	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	2,000,269,540	6,051,010,000	8,051,279,540	118,689,401	118,689,401	5.93	370,000,000	370,000,000	6.11	488,689,401	6.07	7,562,590,139
13	DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	5,648,217,536	6,681,650,000	12,329,867,536	344,237,029	344,237,029	6.09	260,000,000	260,000,000	3.89	604,237,029	4.90	11,725,630,507
14	DINAS PERHUBUNGAN	3,450,064,529	13,852,833,900	17,302,898,429	231,848,272	231,848,272	6.72	1,097,828,512	1,097,828,512	7.92	1,329,676,784	7.68	15,973,221,645
15	DINAS KOMUNIKASI DAN INFORMATIKA	3,381,518,554	3,210,124,000	6,591,642,554	117,114,247	117,114,247	3.46	200,000,000	200,000,000	6.23	317,114,247	4.81	6,274,528,307
16	DINAS KOPERASI & UKM	2,066,359,050	3,138,939,500	5,205,298,550	128,513,468	128,513,468	6.22	200,000,000	200,000,000	6.37	328,513,468	6.31	4,876,785,082
17	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	2,046,832,148	4,157,631,750	6,204,463,898	103,249,327	103,249,327	5.04	200,000,000	200,000,000	4.81	303,249,327	4.89	5,901,214,571
18	DINAS KEPEMUDAAN DAN OLAH RAGA	1,269,668,558	7,039,303,000	8,308,971,558	100,858,955	100,858,955	7.94	280,000,000	280,000,000	3.98	380,858,955	4.58	7,928,112,603
19	DINAS KEARSIPAN DAN PERPUSTAKA	1,297,984,236	4,079,832,600	5,377,816,836	84,201,465	84,201,465	6.49	110,000,000	110,000,000	2.70	194,201,465	3.61	5,183,615,371
	JUMLAH A	808,183,529,157	616,202,545,425	1,424,386,074,582	39,058,359,289	39,058,359,289	4.83	10,259,627,792	10,259,627,792	1.66	49,317,987,081	3.46	1,375,068,087,501
B.	URUSAN PILIHAN												
20	DINAS PERIKANAN	2,737,051,472	3,955,750,000	6,692,801,472	137,633,249	137,633,249	5.03	240,000,000	240,000,000	6.07	377,633,249	5.64	6,315,168,223
21	DINAS PARIWISATA	1,435,636,760	4,963,388,000	6,399,024,760	74,515,405	74,515,405	5.19	180,000,000	180,000,000	3.63	254,515,405	3.98	6,144,509,355
22	DINAS PERTANIAN DAN PERKEBUNAN	8,374,589,176	16,219,490,500	24,594,079,676	522,105,304	522,105,304	6.23	400,000,000	400,000,000	2.47	922,105,304	3.75	23,671,974,372
23	DINAS PETERNAKAN	3,018,967,884	6,909,916,000	9,928,883,884	178,180,528	178,180,528	5.90	190,000,000	190,000,000	2.75	368,180,528	3.71	9,560,703,356
24	DINAS PERINDUSTRIAN DAN PERDAGANGAN	3,339,403,044	11,430,624,900	14,770,027,944	200,975,782	200,975,782	6.02	310,000,000	310,000,000	2.71	510,975,782	3.46	14,259,052,162
	JUMLAH B	18,905,648,336	43,479,169,400	62,384,817,736	1,113,410,268	1,113,410,268	5.89	1,320,000,000	1,320,000,000	3.04	2,433,410,268	3.90	59,951,407,468

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					BULAN INI	SD. BULAN INI	%	BULAN INI	SD. BULAN INI	%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C.	URUSAN PENUNJANG PEMERINTAHAN												
25	BADAN PERENCANAAN PEMBANGUNAN DAERAH	2,770,190,616	7,064,546,400	9,834,737,016	153,009,651	153,009,651	5.52	470,000,000	470,000,000	6.65	623,009,651	6.33	9,211,727,365
26	PPKD	460,384,613,539		460,384,613,539	-	-	-				-	-	460,384,613,539
27	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	24,934,997,724	9,965,823,650	34,900,821,374	1,501,330,098	1,501,330,098	6.02	521,810,000	521,810,000	5.24	2,023,140,098	5.80	32,877,681,276
28	BADAN PENDAPATAN DAERAH	5,737,576,280	5,244,426,350	10,982,002,630	189,824,377	189,824,377	3.31	200,000,000	200,000,000	3.81	389,824,377	3.55	10,592,178,253
29	BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN	3,148,101,214	6,034,239,000	9,182,340,214	137,299,185	137,299,185	4.36	310,000,000	310,000,000	5.14	447,299,185	4.87	8,735,041,029
30	INSPEKTORAT DAERAH	4,139,797,676	6,553,040,400	10,692,838,076	186,183,198	186,183,198	4.50	200,000,000	200,000,000	3.05	386,183,198	3.61	10,306,654,878
31	KEPALA DAERAH & WAKIL KEPALA DA	748,652,829		748,652,829	11,863,521	11,863,521	1.58				11,863,521	1.58	736,789,308
32	DEWAN PERWAKILAN RAKYAT DAERA	11,699,575,852		11,699,575,852	941,809,988	941,809,988	8.05				941,809,988	8.05	10,757,765,864
33	SEKRETARIAT DAERAH	13,230,950,066	30,401,588,800	43,632,538,866	594,571,100	594,571,100	4.49	3,134,467,323	3,134,467,323	10.31	3,729,038,423	8.55	39,903,500,443
34	SEKRETARIAT DPRD	2,965,701,448	29,318,666,000	32,284,367,448	177,628,080	177,628,080	5.99	2,500,000,000	2,500,000,000	8.53	2,677,628,080	8.29	29,606,739,368
35	KANTOR KESBANG POLITIK DAN LINM	752,220,824	2,232,713,000	2,984,933,824	41,858,176	41,858,176	5.56	160,000,000	160,000,000	7.17	201,858,176	6.76	2,783,075,648
36	BADAN PENANGGULANGAN BENCANA DAERAH	783,085,662	16,626,103,500	17,409,189,162	48,108,059	48,108,059	6.14	120,000,000	120,000,000	0.72	168,108,059	0.97	17,241,081,103
37	KECAMATAN RANGKASBITUNG	3,926,785,226	2,088,916,000	6,015,701,226	216,195,044	216,195,044	5.51	120,000,000	120,000,000	5.74	336,195,044	5.59	5,679,506,182
38	KECAMATAN KALANG ANYAR	1,312,382,842	487,850,000	1,800,232,842	75,559,614	75,559,614	5.76	38,000,000	38,000,000	7.79	113,559,614	6.31	1,686,673,228
39	KECAMATAN CIBADAK	1,671,156,702	557,403,250	2,228,559,952	100,271,057	100,271,057	6.00	47,000,000	47,000,000	8.43	147,271,057	6.61	2,081,288,895
40	KECAMATAN WARUNGGUNUNG	1,427,470,862	510,611,000	1,938,081,862	79,421,295	79,421,295	5.56	44,000,000	44,000,000	8.62	123,421,295	6.37	1,814,660,567
41	KECAMATAN CIMARGA	1,509,926,186	543,945,500	2,053,871,686	89,075,952	89,075,952	5.90	42,000,000	42,000,000	7.72	131,075,952	6.38	1,922,795,734
42	KECAMATAN CIKULUR	1,588,253,238	501,232,800	2,089,486,038	99,367,435	99,367,435	6.26	38,000,000	38,000,000	7.58	137,367,435	6.57	1,952,118,603
43	KECAMATAN LEUWIDAMAR	1,475,261,632	508,966,000	1,984,227,632	88,105,315	88,105,315	5.97	45,000,000	45,000,000	8.84	133,105,315	6.71	1,851,122,317
44	KECAMATAN SAJIRA	1,640,906,812	515,686,700	2,156,593,512	88,309,392	88,309,392	5.38	42,000,000	42,000,000	8.14	130,309,392	6.04	2,026,284,120
45	KECAMATAN MAJA	1,711,371,166	500,310,750	2,211,681,916	93,703,034	93,703,034	5.48	42,000,000	42,000,000	8.39	135,703,034	6.14	2,075,978,882
46	KECAMATAN CURUGBITUNG	1,408,239,216	495,329,000	1,903,568,216	86,607,094	86,607,094	6.15	38,000,000	38,000,000	7.67	124,607,094	6.55	1,778,961,122
47	KECAMATAN MUNCANG	1,111,227,416	505,696,000	1,616,923,416	63,658,286	63,658,286	5.73	45,000,000	45,000,000	8.90	108,658,286	6.72	1,508,265,130
48	KECAMATAN SOBANG	1,054,203,050	502,500,000	1,556,703,050	59,494,212	59,494,212	5.64	42,000,000	42,000,000	8.36	101,494,212	6.52	1,455,208,838
49	KECAMATAN BOJONGMANIK	1,384,558,650	492,503,000	1,877,061,650	77,915,586	77,915,586	5.63	41,000,000	41,000,000	8.32	118,915,586	6.34	1,758,146,064
50	KECAMATAN CIRINTEN	1,189,505,354	494,892,000	1,684,397,354	64,763,231	64,763,231	5.44	48,000,000	48,000,000	9.70	112,763,231	6.69	1,571,634,123
51	KECAMATAN CIPANAS	1,480,672,090	503,070,000	1,983,742,090	89,790,629	89,790,629	6.06	45,000,000	45,000,000	8.95	134,790,629	6.79	1,848,951,461
52	KECAMATAN LEBAK GEDONG	1,149,508,038	465,455,000	1,614,963,038	62,875,365	62,875,365	5.47	41,000,000	41,000,000	8.81	103,875,365	6.43	1,511,087,673
53	KECAMATAN GUNUNGKENCANA	1,427,861,490	509,603,500	1,937,464,990	76,570,417	76,570,417	5.36	43,000,000	43,000,000	8.44	119,570,417	6.17	1,817,894,573
54	KECAMATAN CILELES	1,412,255,300	512,248,500	1,924,503,800	85,404,420	85,404,420	6.05	43,000,000	43,000,000	8.39	128,404,420	6.67	1,796,099,380
55	KECAMATAN BANJARSARI	1,546,360,044	542,372,000	2,088,732,044	90,521,230	90,521,230	5.85	43,000,000	43,000,000	7.93	133,521,230	6.39	1,955,210,814
56	KECAMATAN CIJAKU	1,160,820,656	501,784,000	1,662,604,656	59,494,795	59,494,795	5.13	43,000,000	43,000,000	8.57	102,494,795	6.16	1,560,109,861
57	KECAMATAN CIGEMBLONG	1,049,919,298	513,179,000	1,563,098,298	60,541,466	60,541,466	5.77	47,000,000	47,000,000	9.16	107,541,466	6.88	1,455,556,832
58	KECAMATAN MALINGPING	1,674,195,610	530,352,500	2,204,548,110	94,504,130	94,504,130	5.64	45,000,000	45,000,000	8.48	139,504,130	6.33	2,065,043,980
59	KECAMATAN WANASALAM	1,256,052,594	516,313,000	1,772,365,594	65,426,722	65,426,722	5.21	43,000,000	43,000,000	8.33	108,426,722	6.12	1,663,938,872
60	KECAMATAN PANGGARANGAN	1,323,025,290	504,030,000	1,827,055,290	70,070,265	70,070,265	5.30	46,000,000	46,000,000	9.13	116,070,265	6.35	1,710,985,025
61	KECAMATAN CIHARA	1,338,346,282	490,020,000	1,828,366,282	82,192,833	82,192,833	6.14	42,000,000	42,000,000	8.57	124,192,833	6.79	1,704,173,449
62	KECAMATAN BAYAH	1,335,839,404	529,416,000	1,865,255,404	72,460,869	72,460,869	5.42	45,000,000	45,000,000	8.50	117,460,869	6.30	1,747,794,535
63	KECAMATAN CIBEER	1,631,841,468	572,199,000	2,204,040,468	95,747,117	95,747,117	5.87	43,000,000	43,000,000	7.51	138,747,117	6.30	2,065,293,351
64	KECAMATAN CILOGRANG	1,202,026,400	537,747,000	1,739,773,400	65,913,506	65,913,506	5.48	45,000,000	45,000,000	8.37	110,913,506	6.38	1,628,859,894
	JUMLAH C	572,695,436,046	129,374,778,600	702,070,214,646	6,337,445,744	6,337,445,744	1.11	8,902,277,323	8,902,277,323	6.88	15,239,723,067	2.17	686,830,491,579
	JUMLAH BELANJA (A + B + C)	1,399,784,613,539	789,056,493,425	2,188,841,106,964	46,509,215,301	46,509,215,301	3.32	20,481,905,115	20,481,905,115	2.60	66,991,120,416	3.06	2,121,849,986,548

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		TIDAK LANGSUNG	LANGSUNG	JUMLAH	TIDAK LANGSUNG			LANGSUNG			JUMLAH		%
					BULAN INI	SD. BULAN INI	%	BULAN INI	SD. BULAN INI	%			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D.	PEMBIAYAAN												
1	PENY. MODAL (INVESTASI)	35,205,050,000		35,205,050,000	-	-	-				-	-	35,205,050,000
	JUMLAH D	35,205,050,000	-	35,205,050,000	-	-	-				-	-	35,205,050,000
	JUMLAH BELANJA DAN PEMBIAYAAN	1,434,989,663,539	789,056,493,425	2,224,046,156,964	46,509,215,301	46,509,215,301	3.24	20,481,905,115	20,481,905,115	2.60	66,991,120,416	3.01	2,157,055,036,548

Rangkasbitung, 03 Februari 2017
KEPALA BADAN PENGELOLAAN KEUANGAN
DAN ASET DAERAH KABUPATEN LEBAK,

HJ. RINA DEWIYANTI, SE, M.Si
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