

REALISASI BELANJA DAN PEMBIAYAAN
 SAMPAI DENGAN 31 JANUARI 2018
 (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	719,456,092,356	215,278,370,669	934,734,463,025	30,793,935,658	30,793,935,658	4.28	-	-	-	30,793,935,658	3.29	903,940,527,367
2	DINAS KESEHATAN	68,530,594,072	121,986,310,775	190,516,904,847	3,652,493,763	3,652,493,763	5.33	-	-	-	3,652,493,763	1.92	186,864,411,084
3	RSUD Dr. ADJI DARMO	15,891,671,248	149,009,945,000	164,901,616,248	1,098,212,099	1,098,212,099	6.91	6,138,053,640	6,138,053,640	4.12	7,236,265,739	4.39	157,665,350,509
4	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	17,258,737,160	233,995,525,785	251,254,262,945	844,550,294	844,550,294	4.89	-	-	-	844,550,294	0.34	250,409,712,651
5	DINAS PERUMAHAN, KAWASAN PERMUKIMAN DAN PERTANAHAN	2,249,992,298	9,554,756,050	11,804,748,348	90,124,292	90,124,292	4.01	100,000,000	100,000,000	1.05	190,124,292	1.61	11,614,624,056
6	KANTOR SATUAN POLISI PAMONG PRAJA	5,194,688,604	4,542,680,000	9,737,368,604	252,882,735	252,882,735	4.87	258,000,000	258,000,000	5.68	510,882,735	5.25	9,226,485,869
7	DINAS SOSIAL	2,069,661,428	3,753,925,000	5,823,586,428	73,898,306	73,898,306	3.57	69,000,000	69,000,000	1.84	142,898,306	2.45	5,680,688,122
8	DINAS TENAGA KERJA DAN TRANSMIGRASI	2,029,336,184	3,272,300,000	5,301,636,184	71,996,897	71,996,897	3.55	77,000,000	77,000,000	2.35	148,996,897	2.81	5,152,639,287
9	DINAS KETAHANAN PANGAN	1,916,525,800	3,515,867,760	5,432,393,560	75,610,806	75,610,806	3.95	258,143,760	258,143,760	7.34	333,754,566	6.14	5,098,638,994
10	DINAS LINGKUPAN HIDUP	6,925,281,404	9,660,759,800	16,586,041,204	324,197,393	324,197,393	4.68	252,000,000	252,000,000	2.61	576,197,393	3.47	16,009,843,811
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	4,213,228,366	5,233,000,000	9,446,228,366	174,685,168	174,685,168	4.15	55,000,000	55,000,000	1.05	229,685,168	2.43	9,216,543,198
12	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	2,827,053,458	2,837,156,750	5,664,210,208	114,871,917	114,871,917	4.06	57,000,000	57,000,000	2.01	171,871,917	3.03	5,492,338,291
13	DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	6,574,682,584	13,035,485,500	19,610,168,084	108,851,374	108,851,374	1.66	152,000,000	152,000,000	1.17	260,851,374	1.33	19,349,316,710
14	DINAS PERHUBUNGAN	4,598,476,718	11,736,376,400	16,334,853,118	201,687,512	201,687,512	4.39	888,751,731	888,751,731	7.57	1,090,439,243	6.68	15,244,413,875
15	DINAS KOMUNIKASI DAN INFORMASI	2,873,665,834	3,855,252,000	6,728,917,834	115,000,718	115,000,718	4.00	47,760,000	47,760,000	1.24	162,760,718	2.42	6,566,157,116
16	DINAS KOPERASI & UKM	2,776,481,706	2,646,000,000	5,422,481,706	113,959,803	113,959,803	4.10	47,000,000	47,000,000	1.78	160,959,803	2.97	5,261,521,903
17	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	2,408,875,196	3,488,861,600	5,897,736,796	101,199,912	101,199,912	4.20	75,000,000	75,000,000	2.15	176,199,912	2.99	5,721,536,884
18	DINAS KEPEMUDAAN DAN OLAH RAGA	2,129,111,246	7,233,734,000	9,362,845,246	89,868,100	89,868,100	4.22	144,000,000	144,000,000	1.99	233,868,100	2.50	9,128,977,146
19	DINAS KEARSIPAN DAN PERPUSTAKAAN	2,026,875,592	2,801,082,500	4,827,958,092	105,764,012	105,764,012	5.22	55,000,000	55,000,000	1.96	160,764,012	3.33	4,667,194,080
	JUMLAH A	871,951,031,254	807,437,389,589	1,679,388,420,843	38,403,790,759	38,403,790,759	4.40	8,673,709,131	8,673,709,131	1.07	47,077,499,890	2.80	1,632,310,920,953
B.	URUSAN PILIHAN												
20	DINAS PERIKANAN	3,252,045,584	3,547,765,500	6,799,811,084	119,354,812	119,354,812	3.67	52,000,000	52,000,000	1.47	171,354,812	2.52	6,628,456,272
21	DINAS PARIWISATA	1,861,491,074	6,821,541,150	8,683,032,224	72,642,928	72,642,928	3.90	91,000,000	91,000,000	1.33	163,642,928	1.88	8,519,389,296
22	DINAS PERTANIAN DAN PERKEBUN	12,333,318,974	19,671,212,500	32,004,531,474	595,564,308	595,564,308	4.83	156,000,000	156,000,000	0.79	751,564,308	2.35	31,252,967,166
23	DINAS PETERNAKAN	4,036,826,734	4,800,283,000	8,837,109,734	164,716,191	164,716,191	4.08	87,000,000	87,000,000	1.81	251,716,191	2.85	8,585,393,543
24	DINAS PERINDUSTRIAN DAN PERDAGANGAN	3,897,677,653	15,122,197,000	19,019,874,653	155,845,834	155,845,834	4.00	107,000,000	107,000,000	0.71	262,845,834	1.38	18,757,028,819
	JUMLAH B	25,381,360,019	49,962,999,150	75,344,359,169	1,108,124,073	1,108,124,073	4.37	493,000,000	493,000,000	0.99	1,601,124,073	2.13	73,743,235,096

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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	4,085,927,904	5,391,090,000	9,477,017,904	148,892,357	148,892,357	3.64	175,000,000	175,000,000	3.25	323,892,357	3.42	9,153,125,547
26	PPKD	487,225,874,937		487,225,874,937	47,000,000,000	47,000,000,000	9.65				47,000,000,000	9.65	440,225,874,937
27	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	22,838,599,941	8,010,739,000	30,849,338,941	1,471,291,230	1,471,291,230	6.44	88,344,000	88,344,000	1.10	1,559,635,230	5.06	29,289,703,711
28	BADAN PENDAPATAN DAERAH	7,501,614,110	5,695,490,300	13,197,104,410	826,364,277	826,364,277	11.02	75,000,000	75,000,000	1.32	901,364,277	6.83	12,295,740,133
29	BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN	3,213,021,832	8,483,416,700	11,696,438,532	133,932,420	133,932,420	4.17	177,000,000	177,000,000	2.09	310,932,420	2.66	11,385,506,112
30	INSPEKTORAT DAERAH	5,545,885,248	5,802,406,000	11,348,291,248	190,040,189	190,040,189	3.43	294,000,000	294,000,000	5.07	484,040,189	4.27	10,864,251,059
31	KEPALA DAERAH & WAKIL KEPALA	764,290,254		764,290,254	11,863,521	11,863,521	1.55				11,863,521	1.55	752,426,733
32	DEWAN PERWAKILAN RAKYAT DAE	21,604,575,592		21,604,575,592	1,559,059,988	1,559,059,988	7.22				1,559,059,988	7.22	20,045,515,604
33	SEKRETARIAT DAERAH	13,462,084,110	24,875,153,900	38,337,238,010	526,460,450	526,460,450	3.91	1,484,716,415	1,484,716,415	5.97	2,011,176,865	5.25	36,326,061,145
34	SEKRETARIAT DPRD	3,408,648,924	27,660,009,300	31,068,658,224	140,905,079	140,905,079	4.13	2,300,000,000	2,300,000,000	8.32	2,440,905,079	7.86	28,627,753,145
35	KANTOR KESBANG POLITIK DAN LI	886,661,562	1,855,478,000	2,742,139,562	39,101,468	39,101,468	4.41	44,000,000	44,000,000	2.37	83,101,468	3.03	2,659,038,094
36	BADAN PENANGGULANGAN BENCANA DAERAH	1,073,257,478	2,178,046,000	3,251,303,478	48,874,398	48,874,398	4.55	36,000,000	36,000,000	1.65	84,874,398	2.61	3,166,429,080
37	KECAMATAN RANGKASBITUNG	4,482,390,502	1,970,862,000	6,453,252,502	208,450,344	208,450,344	4.65	82,000,000	82,000,000	4.16	290,450,344	4.50	6,162,802,158
38	KECAMATAN KALANG ANYAR	1,603,049,228	476,297,000	2,079,346,228	63,576,690	63,576,690	3.97	14,000,000	14,000,000	2.94	77,576,690	3.73	2,001,769,538
39	KECAMATAN CIBADAK	2,010,015,180	481,600,000	2,491,615,180	80,534,914	80,534,914	4.01	10,000,000	10,000,000	2.08	90,534,914	3.63	2,401,080,266
40	KECAMATAN WARUNGGUNUNG	1,582,728,056	459,841,000	2,042,569,056	70,095,638	70,095,638	4.43	10,000,000	10,000,000	2.17	80,095,638	3.92	1,962,473,418
41	KECAMATAN CIMARGA	1,826,739,984	528,200,400	2,354,940,384	85,498,846	85,498,846	4.68	12,000,000	12,000,000	2.27	97,498,846	4.14	2,257,441,538
42	KECAMATAN CIKULUR	1,949,893,160	489,664,250	2,439,557,410	86,687,501	86,687,501	4.45	11,000,000	11,000,000	2.25	97,687,501	4.00	2,341,869,909
43	KECAMATAN LEUWIDAMAR	1,729,006,792	480,723,000	2,209,729,792	75,951,036	75,951,036	4.39	14,000,000	14,000,000	2.91	89,951,036	4.07	2,119,778,756
44	KECAMATAN SAJIRA	1,880,732,824	497,128,700	2,377,861,524	89,707,866	89,707,866	4.77	10,000,000	10,000,000	2.01	99,707,866	4.19	2,278,153,658
45	KECAMATAN MAJA	2,001,242,116	528,220,750	2,529,462,866	87,353,993	87,353,993	4.36	10,000,000	10,000,000	1.89	97,353,993	3.85	2,432,108,873
46	KECAMATAN CURUGBITUNG	1,860,882,944	497,487,500	2,358,370,444	92,884,522	92,884,522	4.99	13,000,000	13,000,000	2.61	105,884,522	4.49	2,252,485,922
47	KECAMATAN MUNCANG	1,350,213,770	487,107,000	1,837,320,770	51,545,634	51,545,634	3.82	14,000,000	14,000,000	2.87	65,545,634	3.57	1,771,775,136
48	KECAMATAN SOBANG	1,341,241,352	501,244,500	1,842,485,852	56,948,507	56,948,507	4.25	11,000,000	11,000,000	2.19	67,948,507	3.69	1,774,537,345
49	KECAMATAN BOJONGMANIK	1,573,955,752	430,797,500	2,004,753,252	63,098,197	63,098,197	4.01	11,000,000	11,000,000	2.55	74,098,197	3.70	1,930,655,055
50	KECAMATAN CIRINTEN	1,516,793,300	484,637,500	2,001,430,800	63,285,060	63,285,060	4.17	11,000,000	11,000,000	2.27	74,285,060	3.71	1,927,145,740
51	KECAMATAN CIPANAS	1,944,611,054	545,797,950	2,490,409,004	90,398,971	90,398,971	4.65	15,535,000	15,535,000	2.85	105,933,971	4.25	2,384,475,033
52	KECAMATAN LEBAK GEDONG	1,371,964,482	429,915,000	1,801,879,482	51,908,085	51,908,085	3.78	10,000,000	10,000,000	2.33	61,908,085	3.44	1,739,971,397
53	KECAMATAN GUNUNGKENCANA	1,681,178,768	523,721,000	2,204,899,768	71,769,479	71,769,479	4.27	14,000,000	14,000,000	2.67	85,769,479	3.89	2,119,130,289
54	KECAMATAN CILELES	1,835,745,754	462,839,250	2,298,585,004	86,425,486	86,425,486	4.71	16,000,000	16,000,000	3.46	102,425,486	4.46	2,196,159,518
55	KECAMATAN BANJARSARI	1,862,884,104	501,411,000	2,364,295,104	86,907,732	86,907,732	4.67	10,000,000	10,000,000	1.99	96,907,732	4.10	2,267,387,372
56	KECAMATAN CIJAKU	1,400,992,854	507,745,200	1,908,738,054	60,661,132	60,661,132	4.33	16,000,000	16,000,000	3.15	76,661,132	4.02	1,832,076,922
57	KECAMATAN CIGEMBLONG	1,404,796,384	544,954,000	1,949,750,384	59,505,022	59,505,022	4.24	15,000,000	15,000,000	2.75	74,505,022	3.82	1,875,245,362
58	KECAMATAN MALINGPING	2,014,037,458	522,197,500	2,536,234,958	95,740,854	95,740,854	4.75	12,000,000	12,000,000	2.30	107,740,854	4.25	2,428,494,104
59	KECAMATAN WANASALAM	1,494,657,572	553,438,500	2,048,096,072	52,930,467	52,930,467	3.54	17,000,000	17,000,000	3.07	69,930,467	3.41	1,978,165,605
60	KECAMATAN PANGGARANGAN	1,551,791,102	506,000,500	2,057,791,602	54,096,783	54,096,783	3.49	13,000,000	13,000,000	2.57	67,096,783	3.26	1,990,694,819
61	KECAMATAN CIHARA	1,761,205,765	533,953,200	2,295,158,965	78,222,604	78,222,604	4.44	12,000,000	12,000,000	2.25	90,222,604	3.93	2,204,936,361
62	KECAMATAN BAYAH	1,631,536,458	571,966,000	2,203,502,458	75,392,728	75,392,728	4.62	15,000,000	15,000,000	2.62	90,392,728	4.10	2,113,109,730
63	KECAMATAN CIBEBER	2,055,598,436	722,016,000	2,777,614,436	97,975,849	97,975,849	4.77	16,000,000	16,000,000	2.22	113,975,849	4.10	2,663,638,587
64	KECAMATAN CILOGRANG	1,471,298,284	585,776,500	2,057,074,784	60,803,101	60,803,101	4.13	14,000,000	14,000,000	2.39	74,803,101	3.64	1,982,271,683
	JUMLAH C	621,801,625,327	105,777,371,900	727,578,997,227	54,295,142,418	54,295,142,418	8.73	5,102,595,415	5,102,595,415	4.82	59,397,737,833	8.16	668,181,259,394
	JUMLAH BELANJA (A + B + C)	1,519,134,016,600	963,177,760,639	2,482,311,777,239	93,807,057,250	93,807,057,250	6.18	14,269,304,546	14,269,304,546	1.48	108,076,361,796	4.35	2,374,235,415,443

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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
D.	PEMBIAYAAN												
1	PENCAIRAN DANA CADANGAN	55,000,000,000		55,000,000,000	-		-				-	-	55,000,000,000
2	PENY. MODAL (INVESTASI)	6,055,050,000		6,055,050,000	-		-				-	-	
	JUMLAH D	61,055,050,000	-	61,055,050,000	-	-	-				-	-	55,000,000,000
	JUMLAH BELANJA DAN PEMBIAYA	1,580,189,066,600	963,177,760,639	2,543,366,827,239	93,807,057,250	93,807,057,250	5.94	14,269,304,546	14,269,304,546	1.48	108,076,361,796	4.25	2,429,235,415,443

108,076,361,796

108,076,361,796

Rangkasbitung, 05 Februari 2018
KEPALA BADAN PENGELOLAAN KEUANGAN
DAN ASET DAERAH KABUPATEN LEBAK,

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