



**REALISASI BELANJA DAN PEMBIAYAAN
SAMPAI DENGAN 31 MARET 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	32,394,883,130	96,257,907,915	14.16	1,924,963,590	3,488,363,590	5.46	99,746,271,505	13.42	643,707,178,957
2	DINAS KESEHATAN	52,764,310,414	119,073,815,200	171,838,125,614	3,696,927,214	10,514,956,193	19.93	154,237,880	1,485,495,135	1.25	12,000,451,328	6.98	159,837,674,286
3	RSUD Dr. ADJI DARMO	15,234,669,868	143,565,080,000	158,799,749,868	1,107,576,145	3,307,843,626	21.71	-	-	-	3,307,843,626	2.08	155,491,906,242
4	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	16,204,927,944	194,577,807,225	210,782,735,169	1,107,473,919	3,119,910,474	19.25	12,454,143,370	25,509,680,630	13.11	28,629,591,104	13.58	182,153,144,065
5	DINAS PERUMAHAN, KAWASAN PERMUKIMAN DAN PERTANAHAN	2,335,562,886	15,559,850,000	17,895,412,886	146,437,234.00	389,160,552	16.66	642,007,833	859,460,833	5.52	1,248,621,385	6.98	16,646,791,501
6	KANTOR SATUAN POLISI PAMONG PRAJA	3,425,761,162	4,812,000,000	8,237,761,162	316,022,047.00	872,135,571	25.46	263,864,000	705,704,000	14.67	1,577,839,571	19.15	6,659,921,591
7	DINAS SOSIAL	1,824,957,922	3,117,500,000	4,942,457,922	127,558,917.00	342,952,708	18.79	174,034,361	354,034,361	11.36	696,987,069	14.10	4,245,470,853
8	DINAS TENAGA KERJA DAN TRANSMIGRASI	1,824,957,922	3,210,000,000	5,034,957,922	128,873,988.00	351,638,163	19.27	529,433,952	759,433,952	23.66	1,111,072,115	22.07	3,923,885,807
9	DINAS KETAHANAN PANGAN	4,583,871,264	3,928,463,300	8,512,334,564	118,697,710.00	323,852,070	7.07	-	200,000,000	5.09	523,852,070	6.15	7,988,482,494
10	DINAS LINGKUPAN HIDUP	6,170,148,666	10,361,879,950	16,532,028,616	435,667,059	1,204,647,043	19.52	1,050,014,918	1,906,066,438	18.39	3,110,713,481	18.82	13,421,315,135
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	3,037,458,096	5,947,363,400	8,984,821,496	259,425,990	708,620,104	23.33	192,370,166	642,856,039	10.81	1,351,476,143	15.04	7,633,345,353
12	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	2,000,269,540	6,051,010,000	8,051,279,540	174,834,718	470,672,130	23.53	448,616,530	818,616,530	13.53	1,289,288,660	16.01	6,761,990,880
13	DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	5,648,217,536	6,681,650,000	12,329,867,536	424,531,191	1,188,832,261	21.05	668,607,956	1,227,801,803	18.38	2,416,634,064	19.60	9,913,233,472
14	DINAS PERHUBUNGAN	3,450,064,529	13,852,833,900	17,302,898,429	315,331,919	850,328,034	24.65	1,228,179,448	3,575,450,235	25.81	4,425,778,269	25.58	12,877,120,160
15	DINAS KOMUNIKASI DAN INFORMATIKA	3,381,518,554	3,210,124,000	6,591,642,554	165,648,391	453,514,835	13.41	329,843,125	529,843,125	16.51	983,357,960	14.92	5,608,284,594
16	DINAS KOPERASI & UKM	2,066,359,050	3,138,939,500	5,205,298,550	183,072,889	501,549,825	24.27	199,967,468	599,024,490	19.08	1,100,574,315	21.14	4,104,724,235
17	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	2,046,832,148	4,157,631,750	6,204,463,898	147,611,409	398,336,654	19.46	192,353,599	626,166,053	15.06	1,024,502,707	16.51	5,179,961,191
18	DINAS KEPEMUDAAN DAN OLAH RAGA	1,269,668,558	7,039,303,000	8,308,971,558	134,530,152	369,919,259	29.14	365,661,868	707,276,868	10.05	1,077,196,127	12.96	7,231,775,431
19	DINAS KEARSIPAN DAN PERPUSTAKAAN	1,297,984,236	4,079,832,600	5,377,816,836	132,902,304	338,677,302	26.09	244,685,800	537,942,548	13.19	876,619,850	16.30	4,501,196,986
	JUMLAH A	808,183,529,157	616,202,545,425	1,424,386,074,582	41,518,006,326	121,965,454,719	15.09	21,062,985,864	44,533,216,630	7.23	166,498,671,349	11.69	1,257,887,403,233
B.	URUSAN PILIHAN												
20	DINAS PERIKANAN	2,737,051,472	3,955,750,000	6,692,801,472	196,374,744	530,525,987	19.38	-	240,000,000	6.07	770,525,987	11.51	5,922,275,485
21	DINAS PARIWISATA	1,435,636,760	4,963,388,000	6,399,024,760	117,459,307	307,590,117	21.43	208,622,000	388,622,000	7.83	696,212,117	10.88	5,702,812,643
22	DINAS PERTANIAN DAN PERKEBUNAN	8,374,589,176	16,219,490,500	24,594,079,676	689,860,789	1,897,452,851	22.66	240,025,000	1,026,090,941	6.33	2,923,543,792	11.89	21,670,535,884
23	DINAS PETERNAKAN	3,018,967,884	6,909,916,000	9,928,883,884	249,986,607	677,799,744	22.45	440,762,095	908,070,775	13.14	1,585,870,519	15.97	8,343,013,365
24	DINAS PERINDUSTRIAN DAN PERDAGANGAN	3,339,403,044	11,430,624,900	14,770,027,944	236,200,047	673,439,337	20.17	796,291,334	2,073,145,134	18.14	2,746,584,471	18.60	12,023,443,473
	JUMLAH B	18,905,648,336	43,479,169,400	62,384,817,736	1,489,881,494	4,086,808,036	21.62	1,685,700,429	4,635,928,850	10.66	8,722,736,886	13.98	53,662,080,850

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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
C.	URUSAN PENUNJANG PEMERINTAHAN												
25	BADAN PERENCANAAN PEMBANGUNAN DAERAH	2,770,190,616	7,064,546,400	9,834,737,016	247,453,533	650,908,394	23.50	517,529,334	1,367,178,818	19.35	2,018,087,212	20.52	7,816,649,804
26	PPKD	460,384,613,539		460,384,613,539	503,492,212	3,685,266,019	0.80				3,685,266,019	0.80	456,699,347,520
27	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	24,934,997,724	9,965,823,650	34,900,821,374	1,570,979,047	4,652,864,315	18.66	770,990,031	1,406,843,031	14.12	6,059,707,346	17.36	28,841,114,028
28	BADAN PENDAPATAN DAERAH	5,737,576,280	5,244,426,350	10,982,002,630	278,387,309	746,215,926	13.01	503,611,503	1,049,520,733	20.01	1,795,736,659	16.35	9,186,265,971
29	BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN	3,148,101,214	6,034,239,000	9,182,340,214	186,302,583	509,558,259	16.19	383,787,706	693,787,706	11.50	1,203,345,965	13.11	7,978,994,249
30	INSPEKTORAT DAERAH	4,139,797,676	6,553,040,400	10,692,838,076	327,357,980	840,652,548	20.31	629,955,590	1,171,353,102	17.87	2,012,005,650	18.82	8,680,832,426
31	KEPALA DAERAH & WAKIL KEPALA DAERAH	748,652,829		748,652,829	11,863,521	35,590,563	4.75				35,590,563	4.75	713,062,266
32	DEWAN PERWAKILAN RAKYAT DAERAH	11,699,575,852		11,699,575,852	941,809,988	2,825,429,964	24.15				2,825,429,964	24.15	8,874,145,888
33	SEKRETARIAT DAERAH	13,230,950,066	30,401,588,800	43,632,538,866	873,407,107	2,313,610,209	17.49	2,360,684,163	6,609,125,666	21.74	8,922,735,875	20.45	34,709,802,991
34	SEKRETARIAT DPRD	2,965,701,448	29,318,666,000	32,284,367,448	228,936,661	642,060,071	21.65	2,764,996,788	7,771,064,848	26.51	8,413,124,919	26.06	23,871,242,529
35	KANTOR KESBANG POLITIK DAN LINMAS	752,220,824	2,232,713,000	2,984,933,824	57,070,676	156,137,028	20.76	130,294,250	459,594,250	20.58	615,731,278	20.63	2,369,202,546
36	BADAN PENANGGULANGAN BENCANA DAERAH	783,085,662	16,626,103,500	17,409,189,162	66,368,507	180,434,625	23.04	119,902,609	721,380,906	4.34	901,815,531	5.18	16,507,373,631
37	KECAMATAN RANGKASBITUNG	3,926,785,226	2,088,916,000	6,015,701,226	293,141,004	796,986,314	20.30	-	120,000,000	5.74	916,986,314	15.24	5,098,714,912
38	KECAMATAN KALANG ANYAR	1,312,382,842	487,850,000	1,800,232,842	103,059,614	281,678,842	21.46	74,533,770	112,533,770	23.07	394,212,612	21.90	1,406,020,230
39	KECAMATAN CIBADAK	1,671,156,702	557,403,250	2,228,559,952	127,044,762	357,786,876	21.41	45,156,300	132,356,096	23.75	490,142,972	21.99	1,738,416,980
40	KECAMATAN WARUNGGUNUNG	1,427,470,862	510,611,000	1,938,081,862	101,467,829	287,450,082	20.14	34,929,559	122,773,225	24.04	410,223,307	21.17	1,527,858,555
41	KECAMATAN CIMARGA	1,509,926,186	543,945,500	2,053,871,686	118,002,900	324,454,804	21.49	41,259,409	125,137,707	23.01	449,592,511	21.89	1,604,279,175
42	KECAMATAN CIKULUR	1,588,253,238	501,232,800	2,089,486,038	125,545,640	354,865,949	22.34	74,539,745	112,539,745	22.45	467,405,694	22.37	1,622,080,344
43	KECAMATAN LEUWIDAMAR	1,475,261,632	508,966,000	1,984,227,632	103,177,458	296,660,231	20.11	37,325,396	82,325,396	16.18	378,985,627	19.10	1,605,242,005
44	KECAMATAN SAJIRA	1,640,906,812	515,686,700	2,156,593,512	117,259,392	322,828,176	19.67	40,528,000	82,528,000	16.00	405,356,176	18.80	1,751,237,336
45	KECAMATAN MAJA	1,711,371,166	500,310,750	2,211,681,916	125,043,589	343,337,992	20.06	39,252,000	121,914,500	24.37	465,252,492	21.04	1,746,429,424
46	KECAMATAN CURUGBITUNG	1,408,239,216	495,329,000	1,903,568,216	115,588,535	317,752,723	22.56	36,537,780	112,390,133	22.69	430,142,856	22.60	1,473,425,360
47	KECAMATAN MUNCANG	1,111,227,416	505,696,000	1,616,923,416	82,741,914	233,605,861	21.02	45,000,000	134,957,586	26.69	368,563,447	22.79	1,248,359,969
48	KECAMATAN SOBANG	1,054,203,050	502,500,000	1,556,703,050	83,477,210	226,448,632	21.48	41,497,606	83,497,606	16.62	309,946,238	19.91	1,246,756,812
49	KECAMATAN BOJONGMANIK	1,384,558,650	492,503,000	1,877,061,650	105,142,991	287,974,163	20.80	40,997,380	81,997,380	16.65	369,971,543	19.71	1,507,090,107
50	KECAMATAN CIRINTEN	1,189,505,354	494,892,000	1,684,397,354	89,192,128	242,618,590	20.40	43,950,258	138,713,090	28.03	381,331,680	22.64	1,303,065,674
51	KECAMATAN CIPANAS	1,480,672,090	503,070,000	1,983,742,090	118,878,416	327,547,461	22.12	43,764,000	133,755,085	26.59	461,302,546	23.25	1,522,439,544
52	KECAMATAN LEBAK GEDONG	1,149,508,038	465,455,000	1,614,963,038	87,675,365	238,226,095	20.72	35,960,187	113,649,857	24.42	351,875,952	21.79	1,263,087,086
53	KECAMATAN GUNUNGKENCANA	1,427,861,490	509,603,500	1,937,464,990	104,070,417	284,711,251	19.94	42,989,203	85,989,203	16.87	370,700,454	19.13	1,566,764,536
54	KECAMATAN CILELES	1,412,255,300	512,248,500	1,924,503,800	112,804,420	312,513,260	22.13	39,274,002	120,464,002	23.52	432,977,262	22.50	1,491,526,538
55	KECAMATAN BANJARSARI	1,546,360,044	542,372,000	2,088,732,044	116,262,426	327,626,442	21.19	39,218,500	125,218,158	23.09	452,844,600	21.68	1,635,887,444
56	KECAMATAN CIJAKU	1,160,820,656	501,784,000	1,662,604,656	83,266,636	224,340,567	19.33	42,996,084	128,930,780	25.69	353,271,347	21.25	1,309,333,309
57	KECAMATAN CIGEMBLONG	1,049,919,298	513,179,000	1,563,098,298	84,191,466	228,924,398	21.80	-	47,000,000	9.16	275,924,398	17.65	1,287,173,900
58	KECAMATAN MALINGPING	1,674,195,610	530,352,500	2,204,548,110	125,763,906	345,372,166	20.63	44,891,330	134,224,543	25.31	479,596,709	21.75	1,724,951,401
59	KECAMATAN WANASALAM	1,256,052,594	516,313,000	1,772,365,594	90,100,725	244,904,551	19.50	85,998,551	128,998,551	24.98	373,903,102	21.10	1,398,462,492
60	KECAMATAN PANGGARANGAN	1,323,025,290	504,030,000	1,827,055,290	95,860,710	261,651,240	19.78	-	46,000,000	9.13	307,651,240	16.84	1,519,404,050
61	KECAMATAN CIHARA	1,338,346,282	490,020,000	1,828,366,282	110,022,833	302,238,499	22.58	81,967,749	123,967,749	25.30	426,206,248	23.31	1,402,160,034
62	KECAMATAN BAYAH	1,335,839,404	529,416,000	1,865,255,404	127,239,095	272,339,833	20.39	43,093,600	132,112,792	24.95	404,452,625	21.68	1,460,802,779
63	KECAMATAN CIBEBER	1,631,841,468	572,199,000	2,204,040,468	126,081,561	347,773,971	21.31	42,810,228	123,519,948	21.59	471,293,919	21.38	1,732,746,549
64	KECAMATAN CILOGRANG	1,202,026,400	537,747,000	1,739,773,400	89,808,054	245,635,066	20.44	87,989,000	132,989,000	24.73	378,624,066	21.76	1,361,149,334
	JUMLAH C	572,695,436,046	129,374,778,600	702,070,214,646	8,455,340,120	25,876,981,956	4.52	9,408,211,611	24,390,332,962	18.85	50,267,314,918	7.16	651,802,899,728
	JUMLAH BELANJA (A + B + C)	1,399,784,613,539	789,056,493,425	2,188,841,106,964	51,463,227,940	151,929,244,711	10.85	32,156,897,904	73,559,478,442	9.32	225,488,723,153	10.30	1,963,352,383,811

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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	8,447,858,000	28,447,858,000	80.81				28,447,858,000	80.81	6,757,192,000
	JUMLAH D	35,205,050,000	-	35,205,050,000	8,447,858,000	28,447,858,000	80.81				28,447,858,000	80.81	6,757,192,000
	JUMLAH BELANJA DAN PEMBIAYAAN	1,434,989,663,539	789,056,493,425	2,224,046,156,964	59,911,085,940	180,377,102,711	12.57	32,156,897,904	73,559,478,442	9.32	253,936,581,153	11.42	1,970,109,575,811

Rangkasbitung, 6 April 2017
KEPALA BADAN PENGELOLAAN KEUANGAN
DAN ASET DAERAH KABUPATEN LEBAK,

HJ. RINA DEWIYANTI, SE, M.Si
NIP. 196709281993032009