



PEMERINTAH KABUPATEN LEBAK
BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH

REALISASI BELANJA DAN PEMBIAYAAN
SAMPAI DENGAN 31 MARET 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	32,110,563,781	95,198,241,579	13.23	896,120,454	1,759,228,736	0.82	96,957,470,315	10.37	837,776,992,710
2	DINAS KESEHATAN	68,530,594,072	121,986,310,775	190,516,904,847	6,149,352,267	13,459,528,332	19.64	9,868,733,263	13,593,847,254	11.14	27,053,375,586	14.20	163,463,529,261
3	RSUD Dr. ADJI DARMO	15,891,671,248	149,009,945,000	164,901,616,248	1,092,832,449	3,287,654,728	20.69	10,551,826,752	29,047,573,782	19.49	32,335,228,510	19.61	132,566,387,738
4	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	17,258,737,160	233,995,525,785	251,254,262,945	1,221,535,528	3,315,350,699	19.21	6,493,207,517	8,534,261,217	3.65	11,849,611,916	4.72	239,404,651,029
5	DINAS PERUMAHAN, KAWASAN PERMUKIMAN DAN PERTANAHAN	2,249,992,298	9,554,756,050	11,804,748,348	161,597,806.00	410,449,717	18.24	166,625,734	296,325,734	3.10	706,775,451	5.99	11,097,972,897
6	KANTOR SATUAN POLISI PAMONG PRAJA	5,194,688,604	4,542,680,000	9,737,368,604	381,642,673.00	1,022,319,420	19.68	258,692,000	683,112,000	15.04	1,705,431,420	17.51	8,031,937,184
7	DINAS SOSIAL	2,069,661,428	3,753,925,000	5,823,586,428	135,234,069.00	339,958,654	16.43	131,730,000	224,230,000	5.97	564,188,654	9.69	5,259,397,774
8	DINAS TENAGA KERJA DAN TRANSMIGRASI	2,029,336,184	3,272,300,000	5,301,636,184	134,160,798.00	331,603,947	16.34	153,446,493	261,769,992	8.00	593,373,939	11.19	4,708,262,245
9	DINAS KETAHANAN PANGAN	1,916,525,800	3,515,867,760	5,432,393,560	136,140,704.00	348,966,744	18.21	143,700,000	502,843,760	14.30	851,810,504	15.68	4,580,583,056
10	DINAS LINGKUPAN HIDUP	6,925,281,404	9,660,759,800	16,586,041,204	504,375,622	1,321,721,108	19.09	717,532,767	1,362,782,767	14.11	2,684,503,875	16.19	13,901,537,329
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	4,213,228,366	5,233,000,000	9,446,228,366	293,107,807	761,850,364	18.08	377,185,008	601,809,610	11.50	1,363,659,974	14.44	8,082,568,392
12	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	2,827,053,458	2,837,156,750	5,664,210,208	200,294,154	513,167,847	18.15	233,010,625	321,122,461	11.32	834,290,308	14.73	4,829,919,900
13	DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	6,574,682,584	13,035,485,500	19,610,168,084	190,336,229	499,568,977	7.60	303,271,054	542,546,054	4.16	1,042,115,031	5.31	18,568,053,053
14	DINAS PERHUBUNGAN	4,598,476,718	11,736,376,400	16,334,853,118	304,037,832	815,571,564	17.74	1,089,093,442	2,958,569,640	25.21	3,774,141,204	23.10	12,560,711,914
15	DINAS KOMUNIKASI DAN INFORMATIKA	2,873,665,834	3,855,252,000	6,728,917,834	194,924,984	510,118,921	17.75	280,779,545	413,534,686	10.73	923,653,607	13.73	5,805,264,227
16	DINAS KOPERASI & UKM	2,776,481,706	2,646,000,000	5,422,481,706	217,401,377	528,760,775	19.04	108,699,589	170,599,589	6.45	699,360,364	12.90	4,723,121,342
17	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	2,408,875,196	3,488,861,600	5,897,736,796	208,623,753	483,886,468	20.09	275,600,907	416,505,907	11.94	900,392,375	15.27	4,997,344,421
18	DINAS KEPEMUDAAN DAN OLAH RAGA	2,129,111,246	7,233,734,000	9,362,845,246	151,357,547	392,861,082	18.45	284,233,246	451,600,384	6.24	844,461,466	9.02	8,518,383,780
19	DINAS KEARSIPAN DAN PERPUSTAKAAN	2,026,875,592	2,801,082,500	4,827,958,092	166,772,500	443,374,850	21.87	130,627,814	216,627,814	7.73	660,002,664	13.67	4,167,955,428
	JUMLAH A	871,951,031,254	807,437,389,589	1,679,388,420,843	43,954,291,880	123,984,955,776	14.22	32,464,116,210	62,358,891,387	7.72	186,343,847,163	11.10	1,493,044,573,680
B.	URUSAN PILIHAN												
20	DINAS PERIKANAN	3,252,045,584	3,547,765,500	6,799,811,084	217,955,315	543,971,866	16.73	90,957,752	165,507,752	4.67	709,479,618	10.43	6,090,331,466
21	DINAS PARIWISATA	1,861,491,074	6,821,541,150	8,683,032,224	138,013,960	345,277,594	18.55	181,863,099	292,513,099	4.29	637,790,693	7.35	8,045,241,531
22	DINAS PERTANIAN DAN PERKEBUNAN	12,333,318,974	19,671,212,500	32,004,531,474	880,664,180	2,373,138,154	19.24	353,073,000	570,423,000	2.90	2,943,561,154	9.20	29,060,970,320
23	DINAS PETERNAKAN	4,036,826,734	4,800,283,000	8,837,109,734	394,269,627	724,126,335	17.94	245,596,942	332,596,942	6.93	1,056,723,277	11.96	7,780,386,457
24	DINAS PERINDUSTRIAN DAN PERDAGANGAN	3,897,677,653	15,122,197,000	19,019,874,653	259,145,928	671,269,281	17.22	558,318,376	842,052,376	5.57	1,513,321,657	7.96	17,506,552,996
	JUMLAH B	25,381,360,019	49,962,999,150	75,344,359,169	1,890,049,010	4,657,783,230	18.35	1,429,809,169	2,203,093,169	4.41	6,860,876,399	9.11	68,483,482,770

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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	306,567,365	764,925,291	18.72	401,360,783	731,916,783	13.58	1,496,842,074	15.79	7,980,175,830
26	PKD	487,225,874,937		487,225,874,937	29,907,327,450	135,605,694,250	27.83				135,605,694,250	27.83	351,620,180,687
27	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	22,838,599,941	8,010,739,000	30,849,338,941	1,750,013,367	4,834,900,373	21.17	307,883,626	558,600,715	6.97	5,393,501,088	17.48	25,455,837,853
28	BADAN PENDAPATAN DAERAH	7,501,614,110	5,695,490,300	13,197,104,410	311,169,331	1,452,350,833	19.36	342,753,000	584,090,080	10.26	2,036,440,913	15.43	11,160,663,497
29	BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN	3,213,021,832	8,483,416,700	11,696,438,532	238,404,057	607,410,567	18.90	810,555,849	1,204,420,849	14.20	1,811,831,416	15.49	9,884,607,116
30	INSPEKTORAT DAERAH	5,545,885,248	5,802,406,000	11,348,291,248	434,955,944	1,061,037,459	19.13	257,248,420	622,529,707	10.73	1,683,567,166	14.84	9,664,724,082
31	KEPALA DAERAH & WAKIL KEPALA DAERAH	764,290,254		764,290,254	39,403,521	63,130,563	8.26				63,130,563	8.26	701,159,691
32	DEWAN PERWAKILAN RAKYAT DAERAH	21,604,575,592		21,604,575,592	1,559,059,988	5,202,179,964	24.08				5,202,179,964	24.08	16,402,395,628
33	SEKRETARIAT DAERAH	13,462,084,110	24,875,153,900	38,337,238,010	917,195,588	2,408,643,590	17.89	713,798,988	3,193,523,510	12.84	5,602,167,100	14.61	32,735,070,910
34	SEKRETARIAT DPRD	3,408,648,924	27,660,009,300	31,068,658,224	233,062,820	593,565,103	17.41	2,376,623,125	7,319,373,599	26.46	7,912,938,702	25.47	23,155,719,522
35	KANTOR KESBANG POLITIK DAN LINMAS	886,661,562	1,855,478,000	2,742,139,562	61,084,934	164,798,589	18.59	101,350,000	155,350,000	8.37	320,148,589	11.68	2,421,990,973
36	BADAN PENANGGULANGAN BENCANA DAERAH	1,073,257,478	2,178,046,000	3,251,303,478	80,374,398	208,703,194	19.45	89,932,303	792,330,553	36.38	1,001,033,747	30.79	2,250,269,731
37	KECAMATAN RANGKASBITUNG	4,482,390,502	1,970,862,000	6,453,252,502	422,707,014	836,269,777	18.66	37,050,000	125,900,000	6.39	962,169,777	14.91	5,491,082,725
38	KECAMATAN KALANG ANYAR	1,603,049,228	476,297,000	2,079,346,228	104,393,218	271,156,098	16.92	40,417,988	73,717,988	15.48	344,874,086	16.59	1,734,472,142
39	KECAMATAN CIBADAK	2,010,015,180	481,600,000	2,491,615,180	131,109,267	334,729,095	16.65	29,099,406	73,319,406	15.22	408,048,501	16.38	2,083,566,679
40	KECAMATAN WARUNGGUNUNG	1,582,728,056	459,841,000	2,042,569,056	115,208,897	297,500,173	18.80	25,670,291	56,200,291	12.22	353,700,464	17.32	1,688,868,592
41	KECAMATAN CIMARGA	1,826,739,984	528,200,400	2,354,940,384	128,185,709	341,365,264	18.69	45,691,732	87,791,732	16.62	429,156,996	18.22	1,925,783,388
42	KECAMATAN CIKULUR	1,949,893,160	489,664,250	2,439,557,410	127,868,734	347,769,902	17.84	98,661,072	122,811,072	25.08	470,580,974	19.29	1,968,976,436
43	KECAMATAN LEUWIDAMAR	1,729,006,792	480,723,000	2,209,729,792	120,146,367	314,960,502	18.22	51,969,209	77,088,209	16.04	392,048,711	17.74	1,817,681,081
44	KECAMATAN SAJIRA	1,880,732,824	497,128,700	2,377,861,524	136,152,229	364,975,086	19.41	32,758,355	57,158,355	11.50	422,133,441	17.75	1,955,728,083
45	KECAMATAN MAJA	2,001,242,116	528,220,750	2,529,462,866	145,088,089	365,358,298	18.26	41,457,000	86,707,000	16.41	452,065,298	17.87	2,077,397,568
46	KECAMATAN CURUGBITUNG	1,860,882,944	497,487,500	2,358,370,444	140,132,284	374,356,667	20.12	35,144,859	59,444,859	11.95	433,801,526	18.39	1,924,568,918
47	KECAMATAN MUNCANG	1,350,213,770	487,107,000	1,837,320,770	93,777,163	232,373,450	17.21	51,562,686	86,612,686	17.78	318,986,136	17.36	1,518,334,634
48	KECAMATAN SOBANG	1,341,241,352	501,244,500	1,842,485,852	99,340,734	252,390,248	18.82	28,224,500	41,224,500	8.22	293,614,748	15.94	1,548,871,104
49	KECAMATAN BOJONGMANIK	1,573,955,752	430,797,500	2,004,753,252	109,119,231	273,015,625	17.35	55,336,056	66,336,056	15.40	339,351,681	16.93	1,665,401,571
50	KECAMATAN CIRINTEN	1,516,793,300	484,637,500	2,001,430,800	106,917,624	273,973,524	18.06	75,623,548	88,423,548	18.25	362,397,072	18.11	1,639,033,728
51	KECAMATAN CIPANAS	1,944,611,054	545,797,950	2,490,409,004	141,359,677	371,313,619	19.09	43,041,482	94,867,389	17.38	466,181,008	18.72	2,024,227,996
52	KECAMATAN LEBAK GEDONG	1,371,964,482	429,915,000	1,801,879,482	93,995,483	232,044,153	16.91	29,140,796	50,440,796	11.73	282,484,949	15.68	1,519,394,533
53	KECAMATAN GUNUNGKENCANA	1,681,178,768	523,721,000	2,204,899,768	111,620,739	298,600,579	17.76	55,973,678	69,973,678	13.36	368,574,257	16.72	1,836,325,511
54	KECAMATAN CILELES	1,835,745,754	462,839,250	2,298,585,004	129,446,288	335,381,434	18.27	-	16,000,000	3.46	351,381,434	15.29	1,947,203,570
55	KECAMATAN BANJARSARI	1,862,884,104	501,411,000	2,364,295,104	136,867,006	360,734,359	19.36	88,186,875	139,875,875	27.90	500,610,234	21.17	1,863,684,870
56	KECAMATAN CIJAKU	1,400,992,854	507,745,200	1,908,738,054	96,881,505	255,294,142	18.22	23,412,146	77,612,146	15.29	332,906,288	17.44	1,575,831,766
57	KECAMATAN CIGEMBLONG	1,404,796,384	544,954,000	1,949,750,384	92,272,320	250,982,364	17.87	20,962,324	60,162,324	11.04	311,144,688	15.96	1,638,605,696
58	KECAMATAN MALINGPING	2,014,037,458	522,197,500	2,536,234,958	147,249,682	390,973,390	19.41	11,944,062	55,824,062	10.69	446,797,452	17.62	2,089,437,506
59	KECAMATAN WANASALAM	1,494,657,572	553,438,500	2,048,096,072	106,321,100	245,934,930	16.45	67,216,550	98,671,550	17.83	344,606,480	16.83	1,703,489,592
60	KECAMATAN PANGGARANGAN	1,551,791,102	506,000,500	2,057,791,602	109,070,847	243,318,798	15.68	39,501,284	70,086,284	13.85	313,405,082	15.23	1,744,386,520
61	KECAMATAN CIHARA	1,761,205,765	533,953,200	2,295,158,965	130,911,531	330,256,739	18.75	70,291,742	93,271,742	17.47	423,528,481	18.45	1,871,630,484
62	KECAMATAN BAYAH	1,631,536,458	571,966,000	2,203,502,458	167,250,509	318,035,965	19.49	76,179,719	99,179,719	17.34	417,215,684	18.93	1,786,286,774
63	KECAMATAN CIBEBER	2,055,598,436	722,016,000	2,777,614,436	151,378,507	399,211,085	19.42	76,445,864	139,885,864	19.37	539,096,949	19.41	2,238,517,487
64	KECAMATAN CILOGRANG	1,471,298,284	585,776,500	2,057,074,784	98,423,719	259,237,260	17.62	61,477,492	80,340,492	13.72	339,577,752	16.51	1,717,497,032
	JUMLAH C	621,801,625,327	105,777,371,900	727,578,997,227	39,531,814,236	162,138,852,302	26.08	6,713,946,810	17,411,063,419	16.46	179,549,915,721	24.68	548,029,081,506
	JUMLAH BELANJA (A + B + C)	1,519,134,016,600	963,177,760,639	2,482,311,777,239	85,376,155,126	290,781,591,308	19.14	40,607,872,189	81,973,047,975	8.51	372,754,639,283	15.02	2,109,557,137,956

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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	PEMBENTUKAN DANA CADANGAN	55,000,000,000		55,000,000,000	-	-	-				-	-	55,000,000,000
1	PENY. MODAL (INVESTASI)	6,055,050,000		6,055,050,000	2,850,000,000	2,850,000,000	47.07				2,850,000,000	47.07	3,205,050,000
	JUMLAH D	6,055,050,000	-	6,055,050,000	2,850,000,000	2,850,000,000	47.07				2,850,000,000	47.07	3,205,050,000
	JUMLAH BELANJA DAN PEMBIAYAAN	1,525,189,066,600	963,177,760,639	2,488,366,827,239	88,226,155,126	293,631,591,308	19.25	40,607,872,189	81,973,047,975	8.51	375,604,639,282.74	15.09	2,112,762,187,956

128,834,027,315

111,763,977,515

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

SBLM BLUD DAN IKN

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