

REALISASI BELANJA DAN PEMBIAYAAN
SAMPAI DENGAN 30 SEPTEMBER 2017
(BERDASARKAN SP2D YANG DITERBITKAN)

NO.	PERANGKAT DAERAH	ANGGARAN			REALISASI						
		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
A.	URUSAN WAJIB										
1	DINAS PENDIDIKAN DAN KEBUDAYAAN	679.615.988.862	233.554.848.500	913.170.837.362	32.233.271.188	460.410.505.727	67,75	10.029.608.901	50.399.338.624	21,58	510.809.844.351
2	DINAS KESEHATAN	52.764.310.414	125.398.815.200	178.163.125.614	4.339.684.310	41.581.137.371	78,81	2.651.034.547	43.106.895.257	34,38	84.688.032.628
3	RSUD Dr. ADJI DARMO	15.234.669.868	144.265.080.000	159.499.749.868	1.096.922.836	11.866.947.092	77,89	17.651.942	3.568.713.075	2,47	15.435.660.167
4	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	16.204.927.944	277.427.807.225	293.632.735.169	1.051.851.431	10.953.196.595	67,59	16.653.594.481	221.119.144.019	79,70	232.072.340.614
5	DINAS PERUMAHAN, KAWASAN PERMUKIMAN DAN PERTANAHAN	2.335.562.886	15.559.850.000	17.895.412.886	127.845.247	1.341.785.852	57,45	979.914.211	8.280.899.834	53,22	9.622.685.686
6	KANTOR SATUAN POLISI PAMONG PRAJA	3.425.761.162	4.812.000.000	8.237.761.162	320.211.539	3.312.009.627	96,68	282.523.250	2.705.778.246	56,23	6.017.787.873
7	DINAS SOSIAL	1.824.957.922	3.117.500.000	4.942.457.922	116.632.718	1.249.055.922	68,44	147.432.969	1.597.508.360	51,24	2.846.564.282
8	DINAS TENAGA KERJA DAN TRANSMIGRASI	1.824.957.922	3.210.000.000	5.034.957.922	106.431.521,00	1.212.704.478	66,45	-	1.737.512.487	54,13	2.950.216.965
9	DINAS KETAHANAN PANGAN	4.583.871.264	6.428.463.300	11.012.334.564	113.600.665,00	1.169.176.183	25,51	1.020.811.160	2.836.851.861	44,13	4.006.028.044
10	DINAS LINGKUPAN HIDUP	6.170.148.666	10.361.879.950	16.532.028.616	422.139.849	4.371.375.475	70,85	1.081.473.447	6.730.302.082	64,95	11.101.677.557
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	3.037.458.096	5.947.363.400	8.984.821.496	259.124.513	2.599.021.675	85,57	-	4.981.714.503	83,76	7.580.736.178
12	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	2.000.269.540	6.051.010.000	8.051.279.540	178.347.151	1.738.885.509	86,93	476.139.653	3.816.315.959	63,07	5.555.201.468
13	DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	5.648.217.536	6.681.650.000	12.329.867.536	410.523.583	4.264.566.307	75,50	458.148.309	3.570.258.595	53,43	7.834.824.902
14	DINAS PERHUBUNGAN	3.450.064.529	13.852.833.900	17.302.898.429	274.529.650	2.894.610.313	83,90	1.291.215.539	11.791.731.642	85,12	14.686.341.955
15	DINAS KOMUNIKASI DAN INFORMATIKA	3.381.518.554	3.210.124.000	6.591.642.554	169.280.654	1.723.957.893	50,98	-	2.075.799.379	64,66	3.799.757.272
16	DINAS KOPERASI & UKM	2.066.359.050	3.138.939.500	5.205.298.550	175.321.695	1.755.918.504	84,98	340.108.480	2.462.340.649	78,44	4.218.259.153
17	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	2.046.832.148	4.157.631.750	6.204.463.898	148.526.463	1.462.871.176	71,47	292.630.801	2.770.531.070	66,64	4.233.402.246
18	DINAS KEPEMUDAAN DAN OLAH RAGA	1.269.668.558	7.039.303.000	8.308.971.558	129.020.504	1.301.555.407	102,51	450.050.011	4.717.548.588	67,02	6.019.103.995
19	DINAS KEARSIPAN DAN PERPUSTAKAAN	1.297.984.236	4.079.832.600	5.377.816.836	40.566.000	1.284.652.924	98,97	-	3.632.230.802	89,03	4.916.883.726
	JUMLAH A	808.183.529.157	878.294.932.325	1.686.478.461.482	41.713.831.517	556.493.934.030	68,86	36.172.337.701	381.901.415.032	43,48	938.395.349.062
B.	URUSAN PILIHAN								-		
20	DINAS PERIKANAN	2.737.051.472	3.955.750.000	6.692.801.472	196.902.689	1.949.704.730	71,23	492.995.720	3.235.921.997	81,80	5.185.626.727
21	DINAS PARIWISATA	1.435.636.760	4.963.388.000	6.399.024.760	110.227.575	1.098.188.319	76,49	771.088.850	3.159.394.150	63,65	4.257.582.469
22	DINAS PERTANIAN DAN PERKEBUNAN	8.374.589.176	16.219.490.500	24.594.079.676	787.615.256	7.126.231.831	85,09	1.332.796.934	8.568.523.552	52,83	15.694.755.383
23	DINAS PETERNAKAN	3.018.967.884	6.909.916.000	9.928.883.884	245.243.413	2.461.810.656	81,54	517.830.789	4.507.048.888	65,23	6.968.859.544
24	DINAS PERINDUSTRIAN DAN PERDAGANGAN	3.339.403.044	14.705.638.000	18.045.041.044	206.500.205	2.376.083.749	71,15	659.129.765	10.076.230.084	68,52	12.452.313.833
	JUMLAH B	18.905.648.336	46.754.182.500	65.659.830.836	1.546.489.138	15.012.019.285	79,40	3.773.842.058	29.547.118.671	63,20	44.559.137.956

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C.	URUSAN PENUNJANG PEMERINTAHAN										
25	BADAN PERENCANAAN PEMBANGUNAN DAERAH	2.770.190.616	7.064.546.400	9.834.737.016	244.042.460	2.367.129.074	85,45	332.055.115	4.826.213.982	68,32	7.193.343.056
26	PPKD	460.384.613.539		460.384.613.539	25.712.430.450	268.149.683.141	58,24		-		268.149.683.141
27	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	24.934.997.724	9.965.823.650	34.900.821.374	1.678.164.189	14.476.532.662	58,06	428.441.898	5.999.874.030	60,20	20.476.406.692
28	BADAN PENDAPATAN DAERAH	5.737.576.280	5.244.426.350	10.982.002.630	288.367.381	3.586.308.718	62,51	479.092.001	2.896.324.518	55,23	6.482.633.236
29	BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN	3.148.101.214	6.034.239.000	9.182.340.214	186.022.900	1.863.614.573	59,20	604.728.764	3.537.495.934	58,62	5.401.110.507
30	INSPEKTORAT DAERAH	4.139.797.676	6.553.040.400	10.692.838.076	330.557.599	3.133.204.992	75,68	462.102.629	4.329.142.313	66,06	7.462.347.305
31	KEPALA DAERAH & WAKIL KEPALA DAERAH	748.652.829		748.652.829	164.863.521	518.793.727	69,30		-		518.793.727
32	DEWAN PERWAKILAN RAKYAT DAERAH	11.699.575.852		11.699.575.852	941.809.988	8.771.460.537	74,97		-		8.771.460.537
33	SEKRETARIAT DAERAH	13.230.950.066	30.401.588.800	43.632.538.866	787.030.980	7.919.863.567	59,86	1.499.773.380	22.539.925.728	74,14	30.459.789.295
34	SEKRETARIAT DPRD	2.965.701.448	29.318.666.000	32.284.367.448	200.747.562	2.183.882.831	73,64	2.435.054.185	21.895.406.880	74,68	24.079.289.711
35	KANTOR KESBANG POLITIK DAN LINMAS	752.220.824	2.232.713.000	2.984.933.824	53.417.030	541.314.480	71,96	196.977.185	1.472.774.013	65,96	2.014.088.493
36	BADAN PENANGGULANGAN BENCANA DAERAH	783.085.662	16.626.103.500	17.409.189.162	66.724.398	662.741.675	84,63	3.773.534.909	5.965.752.714	35,88	6.628.494.389
37	KECAMATAN RANGKASBITUNG	3.926.785.226	2.088.916.000	6.015.701.226	282.472.787	2.887.805.388	73,54	345.120.962	1.237.200.708	59,23	4.125.006.096
38	KECAMATAN KALANG ANYAR	1.312.382.842	487.850.000	1.800.232.842	91.053.006	982.906.413	74,89	35.654.513	362.699.909	74,35	1.345.606.322
39	KECAMATAN CIBADAK	1.671.156.702	557.403.250	2.228.559.952	120.393.886	1.257.082.225	75,22	43.450.000	365.736.527	65,61	1.622.818.752
40	KECAMATAN WARUNGGUNUNG	1.427.470.862	510.611.000	1.938.081.862	94.615.642	981.833.743	68,78	43.329.050	350.962.790	68,73	1.332.796.533
41	KECAMATAN CIMARGA	1.509.926.186	543.945.500	2.053.871.686	111.063.936	1.135.042.626	75,17	39.886.493	411.853.016	75,72	1.546.895.642
42	KECAMATAN CIKULUR	1.588.253.238	501.232.800	2.089.486.038	118.126.348	1.219.883.789	76,81	-	353.142.000	70,45	1.573.025.789
43	KECAMATAN LEUWIDAMAR	1.475.261.632	508.966.000	1.984.227.632	193.180.575	1.143.753.159	77,53	-	236.187.758	46,41	1.379.940.917
44	KECAMATAN SAJIRA	1.640.906.812	515.686.700	2.156.593.512	28.950.000	1.088.665.347	66,35	-	323.557.659	62,74	1.412.223.006
45	KECAMATAN MAJA	1.711.371.166	500.310.750	2.211.681.916	111.775.873	1.234.244.910	72,12	41.272.400	333.278.850	66,61	1.567.523.760
46	KECAMATAN CURUGBITUNG	1.408.239.216	495.329.000	1.903.568.216	121.765.850	1.174.199.692	83,38	36.513.711	372.316.827	75,17	1.546.516.519
47	KECAMATAN MUNCANG	1.111.227.416	505.696.000	1.616.923.416	79.640.867	812.314.802	73,10	44.645.244	432.440.187	85,51	1.244.754.989
48	KECAMATAN SOBANG	1.054.203.050	502.500.000	1.556.703.050	79.844.283	798.428.367	75,74	-	234.825.963	46,73	1.033.254.330
49	KECAMATAN BOJONGMANIK	1.384.558.650	492.503.000	1.877.061.650	93.113.641	962.437.095	69,51	-	228.305.638	46,36	1.190.742.733
50	KECAMATAN CIRINTEN	1.189.505.354	494.892.000	1.684.397.354	89.148.149	887.844.987	74,64	-	384.644.468	77,72	1.272.489.455
51	KECAMATAN CIPANAS	1.480.672.090	503.070.000	1.983.742.090	119.210.971	1.197.892.782	80,90	42.961.502	425.099.910	84,50	1.622.992.692
52	KECAMATAN LEBAK GEDONG	1.149.508.038	465.455.000	1.614.963.038	81.096.340	823.074.526	71,60	34.474.547	365.660.431	78,56	1.188.734.957
53	KECAMATAN GUNUNGKENCANA	1.427.861.490	509.603.500	1.937.464.990	104.632.905	1.041.468.363	72,94	42.993.530	264.530.616	51,91	1.305.998.979
54	KECAMATAN CILELES	1.412.255.300	512.248.500	1.924.503.800	114.825.531	1.143.439.457	80,97	35.668.598	353.644.524	69,04	1.497.083.981
55	KECAMATAN BANJARSARI	1.546.360.044	542.372.000	2.088.732.044	115.796.096	1.167.001.090	75,47	53.972.435	465.543.345	85,83	1.632.544.435
56	KECAMATAN CIJAKU	1.160.820.656	501.784.000	1.662.604.656	83.814.794	827.728.799	71,31	34.269.835	395.584.242	78,84	1.223.313.041
57	KECAMATAN CIGEMBLONG	1.049.919.298	513.179.000	1.563.098.298	81.312.341	830.346.068	79,09	35.600.000	157.200.000	30,63	987.546.068
58	KECAMATAN MALINGPING	1.674.195.610	530.352.500	2.204.548.110	126.050.789	1.263.864.234	75,49	44.888.354	409.604.853	77,23	1.673.469.087
59	KECAMATAN WANASALAM	1.256.052.594	516.313.000	1.772.365.594	87.247.929	882.932.436	70,29	42.999.815	333.345.417	64,56	1.216.277.853
60	KECAMATAN PANGGARANGAN	1.323.025.290	504.030.000	1.827.055.290	95.848.154	955.610.629	72,23	75.330.833	193.630.833	38,42	1.149.241.462
61	KECAMATAN CIHARA	1.338.346.282	490.020.000	1.828.366.282	100.800.024	1.070.116.955	79,96	39.089.759	326.628.877	66,66	1.396.745.832
62	KECAMATAN BAYAH	1.335.839.404	529.416.000	1.865.255.404	128.410.077	1.006.636.880	75,36	33.004.448	371.862.124	70,24	1.378.499.004
63	KECAMATAN CIBEBER	1.631.841.468	572.199.000	2.204.040.468	127.299.791	1.271.419.368	77,91	42.948.408	403.536.006	70,52	1.674.955.374
64	KECAMATAN CILOGRANG	1.202.026.400	537.747.000	1.739.773.400	87.020.692	880.086.841	73,22	32.671.056	338.297.759	62,91	1.218.384.600
	JUMLAH C	572.695.436.046	129.374.778.600	702.070.214.646	33.722.689.735	345.102.590.948	60,26	11.432.505.559	83.894.231.349	64,85	428.996.822.297
	JUMLAH BELANJA (A + B + C)	1.399.784.613.539	1.054.423.893.425	2.454.208.506.964	76.983.010.390	916.608.544.263	65,48	51.378.685.318	495.342.765.052	46,98	1.411.951.309.315

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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
D.	PENGELUARAN PEMBIAYAAN										
1	PEMBENTUKAN DANA CADANGAN	20.000.000.000		20.000.000.000	-	20.000.000.000	100,00				20.000.000.000
2	PENY. MODAL (INVESTASI)	15.205.050.000		15.205.050.000	-	12.000.000.000	78,92				12.000.000.000
	JUMLAH D	35.205.050.000	-	35.205.050.000	-	32.000.000.000	100,00				32.000.000.000
	JUMLAH BELANJA DAN PEMBIAYAAN	1.434.989.663.539	1.054.423.893.425	2.489.413.556.964	76.983.010.390	948.608.544.263	66,11	51.378.685.318	495.342.765.052	46,98	1.443.951.309.315

Rangkasbitung, 10 Oktober 2017
KEPALA BADAN PENGELOLAAN KEUANGAN
DAN ASET DAERAH KABUPATEN LEBAK,

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

