



**REALISASI BELANJA DAN PEMBIAYAAN
SAMPAI DENGAN 30 APRIL 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	78,187,448,500	757,803,437,362	32,265,870,476	128,523,778,391	18.91	2,919,758,000	6,408,121,590	8.20	134,931,899,981	17.81	622,871,537,381
2	DINAS KESEHATAN	52,764,310,414	125,398,815,200	178,163,125,614	3,898,341,598	14,413,297,791	27.32	12,332,600,111	13,818,095,246	11.02	28,231,393,037	15.85	149,931,732,577
3	RSUD Dr. ADJI DARMO	15,234,669,868	144,265,080,000	159,499,749,868	1,152,635,174	4,460,478,800	29.28	1,363,224,198	1,363,224,198	0.94	5,823,702,998	3.65	153,676,046,870
4	DINAS PEKERJAAN UMUM DAN PENATAAN RUANG	16,204,927,944	277,427,807,225	293,632,735,169	1,116,695,065	4,236,605,539	26.14	28,697,095,275	54,206,775,905	19.54	58,443,381,444	19.90	235,189,353,725
5	DINAS PERUMAHAN, KAWASAN PERMUKIMAN DAN PERTANAHAN	2,335,562,886	15,559,850,000	17,895,412,886	148,100,304.00	537,260,856	23.00	3,537,372,028	4,396,832,861	28.26	4,934,093,717	27.57	12,961,319,169
6	KANTOR SATUAN POLISI PAMONG PRAJA	3,425,761,162	4,812,000,000	8,237,761,162	369,542,293.00	1,241,677,864	36.25	158,830,000	864,534,000	17.97	2,106,211,864	25.57	6,131,549,298
7	DINAS SOSIAL	1,824,957,922	3,117,500,000	4,942,457,922	132,035,953.00	474,988,661	26.03	157,677,510	511,711,871	16.41	986,700,532	19.96	3,955,757,390
8	DINAS TENAGA KERJA DAN TRANSMIGRASI	1,824,957,922	3,210,000,000	5,034,957,922	131,906,369.00	483,544,532	26.50	199,198,869	958,632,821	29.86	1,442,177,353	28.64	3,592,780,569
9	DINAS KETAHANAN PANGAN	4,583,871,264	6,428,463,300	11,012,334,564	122,459,058.00	446,311,128	9.74	179,693,367	379,693,367	5.91	826,004,495	7.50	10,186,330,069
10	DINAS LINGKUPAN HIDUP	6,170,148,666	10,361,879,950	16,532,028,616	486,859,760	1,691,506,803	27.41	1,253,809,287	3,159,875,725	30.50	4,851,382,528	29.35	11,680,646,088
11	DINAS KEPENDUDUKAN DAN CATATAN SIPIL	3,037,458,096	5,947,363,400	8,984,821,496	269,235,093	977,855,197	32.19	1,848,895,849	2,491,751,888	41.90	3,469,607,085	38.62	5,515,214,411
12	DINAS PEMBERDAYAAN MASYARAKAT DAN DESA	2,000,269,540	6,051,010,000	8,051,279,540	175,498,499	646,170,629	32.30	602,343,557	1,420,960,087	23.48	2,067,130,716	25.67	5,984,148,824
13	DINAS PENGENDALIAN PENDUDUK, KELUARGA BERENCANA, PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK	5,648,217,536	6,681,650,000	12,329,867,536	425,497,217	1,614,329,478	28.58	285,938,711	1,513,740,514	22.66	3,128,069,992	25.37	9,201,797,544
14	DINAS PERHUBUNGAN	3,450,064,529	13,852,833,900	17,302,898,429	304,930,265	1,155,258,299	33.49	1,366,701,483	4,942,151,718	35.68	6,097,410,017	35.24	11,205,488,412
15	DINAS KOMUNIKASI DAN INFORMATIKA	3,381,518,554	3,210,124,000	6,591,642,554	171,765,276	625,280,111	18.49	125,795,000	655,638,125	20.42	1,280,918,236	19.43	5,310,724,318
16	DINAS KOPERASI & UKM	2,066,359,050	3,138,939,500	5,205,298,550	174,962,376	676,512,201	32.74	169,866,345	768,890,835	24.50	1,445,403,036	27.77	3,759,895,514
17	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	2,046,832,148	4,157,631,750	6,204,463,898	151,830,403	550,167,057	26.88	331,284,162	957,450,215	23.03	1,507,617,272	24.30	4,696,846,626
18	DINAS KEPEMUDAAN DAN OLAH RAGA	1,269,668,558	7,039,303,000	8,308,971,558	134,530,152	504,449,411	39.73	637,766,416	1,345,043,284	19.11	1,849,492,695	22.26	6,459,478,863
19	DINAS KEARSIPAN DAN PERPUSTAKAAN	1,297,984,236	4,079,832,600	5,377,816,836	146,681,555	485,358,857	37.39	109,381,855	647,324,403	15.87	1,132,683,260	21.06	4,245,133,576
	JUMLAH A	808,183,529,157	722,927,532,325	1,531,111,061,482	41,779,376,886	163,744,831,605	20.26	56,277,232,023	100,810,448,653	13.94	264,555,280,258	17.28	1,266,555,781,224
B.	URUSAN PILIHAN												
20	DINAS PERIKANAN	2,737,051,472	3,955,750,000	6,692,801,472	198,994,513	729,520,500	26.65	229,184,692	469,184,692	11.86	1,198,705,192	17.91	5,494,096,280
21	DINAS PARIWISATA	1,435,636,760	4,963,388,000	6,399,024,760	116,950,374	424,540,491	29.57	499,160,000	887,782,000	17.89	1,312,322,491	20.51	5,086,702,269
22	DINAS PERTANIAN DAN PERKEBUNAN	8,374,589,176	16,219,490,500	24,594,079,676	725,760,145	2,623,212,996	31.32	1,186,589,059	2,212,680,000	13.64	4,835,892,996	19.66	19,758,186,680
23	DINAS PETERNAKAN	3,018,967,884	6,909,916,000	9,928,883,884	251,385,708	929,185,452	30.78	213,974,233	1,122,045,008	16.24	2,051,230,460	20.66	7,877,653,424
24	DINAS PERINDUSTRIAN DAN PERDAGANGAN	3,339,403,044	14,705,638,000	18,045,041,044	243,179,959	916,619,296	27.45	1,085,523,600	3,158,668,734	21.48	4,075,288,030	22.58	13,969,753,014
	JUMLAH B	18,905,648,336	46,754,182,500	65,659,830,836	1,536,270,699	5,623,078,735	29.74	3,214,431,584	7,850,360,434	16.79	13,473,439,169	20.52	52,186,391,667

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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	244,000,007	894,908,401	32.30	834,242,167	2,201,420,985	31.16	3,096,329,386	31.48	6,738,407,630
26	PPKD	460,384,613,539		460,384,613,539	1,967,246,068	5,652,512,087	1.23		-		5,652,512,087	1.23	454,732,101,452
27	BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH	24,934,997,724	9,965,823,650	34,900,821,374	1,567,468,798	6,220,333,113	24.95	852,172,072	2,259,015,103	22.67	8,479,348,216	24.30	26,421,473,158
28	BADAN PENDAPATAN DAERAH	5,737,576,280	5,244,426,350	10,982,002,630	585,135,117	1,331,351,043	23.20	171,261,500	1,220,782,233	23.28	2,552,133,276	23.24	8,429,869,354
29	BADAN KEPEGAWAIAN, PENDIDIKAN DAN PELATIHAN	3,148,101,214	6,034,239,000	9,182,340,214	197,656,439	707,214,698	22.46	362,100,155	1,055,887,861	17.50	1,763,102,559	19.20	7,419,237,655
30	INSPEKTORAT DAERAH	4,139,797,676	6,553,040,400	10,692,838,076	341,012,006	1,181,664,554	28.54	519,287,100	1,690,640,202	25.80	2,872,304,756	26.86	7,820,533,320
31	KEPALA DAERAH & WAKIL KEPALA DAERAH	748,652,829		748,652,829	115,163,521	150,754,084	20.14		-		150,754,084	20.14	597,898,745
32	DEWAN PERWAKILAN RAKYAT DAERAH	11,699,575,852		11,699,575,852	941,809,988	3,767,239,952	32.20		-		3,767,239,952	32.20	7,932,335,900
33	SEKRETARIAT DAERAH	13,230,950,066	30,401,588,800	43,632,538,866	831,819,739	3,145,429,948	23.77	1,295,400,201	7,904,525,867	26.00	11,049,955,815	25.33	32,582,583,051
34	SEKRETARIAT DPRD	2,965,701,448	29,318,666,000	32,284,367,448	228,279,620	870,339,691	29.35	222,450,000	7,993,514,848	27.26	8,863,854,539	27.46	23,420,512,909
35	KANTOR KESBANG POLITIK DAN LINMAS	752,220,824	2,232,713,000	2,984,933,824	54,896,684	211,033,712	28.05	183,069,390	642,663,640	28.78	853,697,352	28.60	2,131,236,472
36	BADAN PENANGGULANGAN BENCANA DAERAH	783,085,662	16,626,103,500	17,409,189,162	67,717,837	248,152,462	31.69	411,037,313	1,132,418,219	6.81	1,380,570,681	7.93	16,028,618,481
37	KECAMATAN RANGKASBITUNG	3,926,785,226	2,088,916,000	6,015,701,226	294,658,020	1,091,644,334	27.80	116,186,489	236,186,489	11.31	1,327,830,823	22.07	4,687,870,403
38	KECAMATAN KALANG ANYAR	1,312,382,842	487,850,000	1,800,232,842	104,683,971	386,362,813	29.44	37,973,311	150,507,081	30.85	536,869,894	29.82	1,263,362,948
39	KECAMATAN CIBADAK	1,671,156,702	557,403,250	2,228,559,952	123,896,690	481,683,566	28.82	46,364,764	178,720,860	32.06	660,404,426	29.63	1,568,155,526
40	KECAMATAN WARUNGGUNUNG	1,427,470,862	510,611,000	1,938,081,862	101,472,329	388,922,411	27.25	37,665,098	160,438,323	31.42	549,360,734	28.35	1,388,721,128
41	KECAMATAN CIMARGA	1,509,926,186	543,945,500	2,053,871,686	113,762,306	438,217,110	29.02	41,801,182	166,938,889	30.69	605,155,999	29.46	1,448,715,687
42	KECAMATAN CIKULUR	1,588,253,238	501,232,800	2,089,486,038	124,045,640	478,911,589	30.15	37,888,474	150,428,219	30.01	629,339,808	30.12	1,460,146,230
43	KECAMATAN LEUWIDAMAR	1,475,261,632	508,966,000	1,984,227,632	105,916,989	402,577,220	27.29	-	82,325,396	16.18	484,902,616	24.44	1,499,325,016
44	KECAMATAN SAJIRA	1,640,906,812	515,686,700	2,156,593,512	117,259,392	440,087,568	26.82	41,434,970	123,962,970	24.04	564,050,538	26.15	1,592,542,974
45	KECAMATAN MAJA	1,711,371,166	500,310,750	2,211,681,916	125,224,099	468,562,091	27.38	34,266,450	156,180,950	31.22	624,743,041	28.25	1,586,938,875
46	KECAMATAN CURUGBITUNG	1,408,239,216	495,329,000	1,903,568,216	119,595,589	437,348,312	31.06	37,432,892	149,823,025	30.25	587,171,337	30.85	1,316,396,879
47	KECAMATAN MUNCANG	1,111,227,416	505,696,000	1,616,923,416	82,830,918	316,436,779	28.48	44,996,679	179,954,265	35.59	496,391,044	30.70	1,120,532,372
48	KECAMATAN SOBANG	1,054,203,050	502,500,000	1,556,703,050	79,626,469	306,075,101	29.03	-	83,497,606	16.62	389,572,707	25.03	1,167,130,343
49	KECAMATAN BOJONGMANIK	1,384,558,650	492,503,000	1,877,061,650	95,041,695	383,015,858	27.66	-	81,997,380	16.65	465,013,238	24.77	1,412,048,412
50	KECAMATAN CIRINTEN	1,189,505,354	494,892,000	1,684,397,354	89,192,128	331,810,718	27.89	40,383,000	179,096,090	36.19	510,906,808	30.33	1,173,490,546
51	KECAMATAN CIPANAS	1,480,672,090	503,070,000	1,983,742,090	123,216,487	450,763,948	30.44	44,973,768	178,728,853	35.53	629,492,801	31.73	1,354,249,289
52	KECAMATAN LEBAK GEDONG	1,149,508,038	465,455,000	1,614,963,038	82,545,379	320,771,474	27.91	37,999,949	151,649,806	32.58	472,421,280	29.25	1,142,541,758
53	KECAMATAN GUNUNGKENCANA	1,427,861,490	509,603,500	1,937,464,990	104,070,417	388,781,668	27.23	42,999,748	128,988,951	25.31	517,770,619	26.72	1,419,694,371
54	KECAMATAN CILELES	1,412,255,300	512,248,500	1,924,503,800	114,304,420	426,817,680	30.22	39,507,502	159,971,504	31.23	586,789,184	30.49	1,337,714,616
55	KECAMATAN BANJARSARI	1,546,360,044	542,372,000	2,088,732,044	115,562,426	443,188,868	28.66	41,447,523	166,665,681	30.73	609,854,549	29.20	1,478,877,495
56	KECAMATAN CIJAKU	1,160,820,656	501,784,000	1,662,604,656	83,259,136	307,599,703	26.50	41,240,170	170,170,950	33.91	477,770,653	28.74	1,184,834,003
57	KECAMATAN CIGEMBLONG	1,049,919,298	513,179,000	1,563,098,298	84,309,354	313,233,752	29.83	-	47,000,000	9.16	360,233,752	23.05	1,202,864,546
58	KECAMATAN MALINGPING	1,674,195,610	530,352,500	2,204,548,110	125,763,906	471,136,072	28.14	44,868,754	179,093,297	33.77	650,229,369	29.49	1,554,318,741
59	KECAMATAN WANASALAM	1,256,052,594	516,313,000	1,772,365,594	90,039,225	334,943,776	26.67	-	128,998,551	24.98	463,942,327	26.18	1,308,423,267
60	KECAMATAN PANGGARANGAN	1,323,025,290	504,030,000	1,827,055,290	95,860,710	357,511,950	27.02	-	46,000,000	9.13	403,511,950	22.09	1,423,543,340
61	KECAMATAN CIHARA	1,338,346,282	490,020,000	1,828,366,282	110,139,395	412,377,894	30.81	39,863,270	163,831,019	33.43	576,208,913	31.51	1,252,157,369
62	KECAMATAN BAYAH	1,335,839,404	529,416,000	1,865,255,404	73,862,200	346,202,033	25.92	-	132,112,792	24.95	478,314,825	25.64	1,386,940,579
63	KECAMATAN CIBEKER	1,631,841,468	572,199,000	2,204,040,468	126,418,684	474,192,655	29.06	42,054,708	165,574,656	28.94	639,767,311	29.03	1,564,273,157
64	KECAMATAN CILOGRANG	1,202,026,400	537,747,000	1,739,773,400	89,924,616	335,559,682	27.92	42,256,845	175,245,845	32.59	510,805,527	29.36	1,228,967,873
	JUMLAH C	572,695,436,046	129,374,778,600	702,070,214,646	10,238,688,414	36,115,670,370	6.31	5,784,625,444	30,174,958,406	23.32	66,290,628,776	9.44	635,779,585,870
	JUMLAH BELANJA (A + B + C)	1,399,784,613,539	899,056,493,425	2,298,841,106,964	53,554,335,999	205,483,580,710	14.68	65,276,289,051	138,835,767,493	15.44	344,319,348,203	14.98	1,954,521,758,761

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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	-	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	-	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	899,056,493,425	2,334,046,156,964	53,554,335,999	233,931,438,710	16.30	65,276,289,051	138,835,767,493	15.44	372,767,206,203	15.97	1,961,278,950,761

Rangkasbitung, 5 Mei 2017
KEPALA BADAN PENGELOLAAN KEUANGAN
DAN ASET DAERAH KABUPATEN LEBAK,

HJ. RINA DEWIYANTI, SE, M.Si
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