

**APBD Kabupaten Lebak  
Tahun 2017**

| No.       | Belanja                                                                                              | Tahun 2017                  |                             | Sisa Anggaran             | %             | Keterangan   |
|-----------|------------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|---------------------------|---------------|--------------|
|           |                                                                                                      | Anggaran                    | Realisasi                   |                           |               |              |
| [1]       | [2]                                                                                                  | [3]                         | [4]                         | [5]                       | [6]           | [7]          |
| <b>I</b>  | <b>BELANJA TIDAK LANGSUNG</b>                                                                        | <b>1.507.139.513.317,22</b> | <b>1.416.765.577.179,00</b> | <b>90.373.936.138,22</b>  | <b>94,00</b>  | Angka Masih  |
| 1         | <b>BELANJA PEGAWAI</b>                                                                               | <b>1.024.056.960.944,00</b> | <b>936.668.526.647,00</b>   | <b>87.388.434.297,00</b>  | <b>91,47</b>  | Berposes     |
|           | Belanja Gaji dan Tunjangan                                                                           | 941.403.530.199,00          | 861.545.008.704,00          | 79.858.521.495,00         | 91,52         | sampai bulan |
|           | Belanja Tambahan Penghasilan PNS                                                                     | 70.318.500.000,00           | 64.089.483.262,00           | 6.229.016.738,00          | 91,14         | April 2018   |
|           | Belanja Penerimaan lainnya Pimpinan dan anggota DPRD serta KDH/WKDH                                  | 8.533.415.027,00            | 8.241.700.000,00            | 291.715.027,00            | 96,58         |              |
|           | Insentif Pemungutan Pajak daerah                                                                     | 3.178.149.750,00            | 2.206.412.881,00            | 971.736.869,00            | 69,42         |              |
|           | Insentif Pemungutan Retribusi Daerah                                                                 | 623.365.968,00              | 585.921.800,00              | 37.444.168,00             | 93,99         |              |
| 2         | <b>BELANJA HIBAH</b>                                                                                 | <b>56.192.129.000,00</b>    | <b>54.833.583.000,00</b>    | <b>1.358.546.000,00</b>   | <b>97,58</b>  |              |
|           | Belanja Hibah kepada Kelompok Masyarakat                                                             | 8.269.981.000,00            | 8.245.911.000,00            | 24.070.000,00             | 99,71         |              |
|           | Belanja Hibah kepada Kelompok Kemasyarakatan                                                         | 47.922.148.000,00           | 46.587.672.000,00           | 1.334.476.000,00          | 97,22         |              |
| 3         | <b>BELANJA BANTUAN SOSIAL</b>                                                                        | <b>12.751.598.000,00</b>    | <b>12.090.835.000,00</b>    | <b>660.763.000,00</b>     | <b>94,82</b>  |              |
|           | Belanja Bantuan Sosial kepada Anggota Masyarakat                                                     | 12.751.598.000,00           | 12.090.835.000,00           | 660.763.000,00            | 94,82         |              |
| 4         | <b>BELANJA BAGI HASIL KEPADA PROVINSI/KABUPATEN/KOTA DAN PEMERINTAHAN DESA</b>                       | <b>7.602.636.835,00</b>     | <b>7.395.999.441,00</b>     | <b>206.637.394,00</b>     | <b>97,28</b>  |              |
|           | Belanja Bagi Hasil Pajak dan Retribusi Daerah kepada Pemerintahan Desa                               | 7.602.636.835,00            | 7.395.999.441,00            | 206.637.394,00            | 97,28         |              |
| 5         | <b>Belanja Bantuan Keuangan Kepada Provinsi/Kabupaten/Kota, Pemerintahan Desa dan Partai Politik</b> | <b>400.267.332.284,00</b>   | <b>400.267.332.284,00</b>   | <b>-</b>                  | <b>100,00</b> |              |
|           | Belanja Bantuan Keuangan ke Desa                                                                     | 398.986.764.300,00          | 398.986.764.300,00          | -                         | 100,00        |              |
|           | Belanja Bantuan Keuangan kepada Partai Politik                                                       | 1.280.567.984,00            | 1.280.567.984,00            | -                         | 100,00        |              |
| 6         | <b>BELANJA TIDAK TERDUGA</b>                                                                         | <b>6.268.856.254,22</b>     | <b>5.509.300.807,00</b>     | <b>759.555.447,22</b>     | <b>87,88</b>  |              |
|           | Belanja Tidak Terduga.                                                                               | 6.268.856.254,22            | 5.509.300.807,00            | 759.555.447,22            | 87,88         |              |
| <b>II</b> | <b>BELANJA LANGSUNG</b>                                                                              | <b>1.153.176.440.077,00</b> | <b>911.884.253.850,69</b>   | <b>241.292.186.226,31</b> | <b>79,08</b>  |              |
| 1         | <b>BELANJA PEGAWAI</b>                                                                               | <b>41.346.457.100,00</b>    | <b>39.379.749.100,00</b>    | <b>1.966.708.000,00</b>   | <b>95,24</b>  |              |
|           | Honorarium PNS                                                                                       | 38.551.301.100,00           | 36.914.981.600,00           | 1.636.319.500,00          | 95,76         |              |
|           | Uang Lembur                                                                                          | 2.795.156.000,00            | 2.464.767.500,00            | 330.388.500,00            | 88,18         |              |
| 2         | <b>BELANJA BARANG DAN JASA</b>                                                                       | <b>696.865.848.406,00</b>   | <b>539.256.476.563,69</b>   | <b>157.609.371.842,31</b> | <b>77,38</b>  |              |
|           | Belanja Bahan Pakai Habis                                                                            | 33.681.566.973,00           | 32.322.120.605,00           | 1.359.446.368,00          | 95,96         |              |
|           | Belanja Persediaan Bahan/ Material                                                                   | 69.021.312.517,00           | 64.161.435.581,00           | 4.859.876.936,00          | 92,96         |              |
|           | Belanja Jasa Kantor                                                                                  | 166.418.884.271,00          | 156.327.505.124,69          | 10.091.379.146,31         | 93,94         |              |
|           | Belanja Premi Asuransi                                                                               | 5.539.849.100,00            | 5.313.402.843,00            | 226.446.257,00            | 95,91         |              |
|           | Belanja Perawatan Kendaraan Bermotor                                                                 | 11.230.063.088,00           | 9.839.623.892,00            | 1.390.439.196,00          | 87,62         |              |
|           | Belanja Cetak dan Penggandaan                                                                        | 16.753.954.450,00           | 15.406.860.856,00           | 1.347.093.594,00          | 91,96         |              |
|           | Belanja Sewa Rumah/Gedung/Gudang/Parkir                                                              | 5.650.213.300,00            | 5.050.276.610,00            | 599.936.690,00            | 89,38         |              |
|           | Belanja Sewa Sarana Mobilitas                                                                        | 988.146.000,00              | 916.136.500,00              | 72.009.500,00             | 92,71         |              |

| No. | Belanja                                                         | Tahun 2017                |                           | Sisa Anggaran            | %            | Keterangan |
|-----|-----------------------------------------------------------------|---------------------------|---------------------------|--------------------------|--------------|------------|
|     |                                                                 | Anggaran                  | Realisasi                 |                          |              |            |
| [1] | [2]                                                             | [3]                       | [4]                       | [5]                      | [6]          | [7]        |
|     | Belanja Sewa Alat Berat                                         | 39.600.000,00             | 39.600.000,00             | -                        | 100,00       |            |
|     | Belanja Sewa Perlengkapan dan Peralatan Kantor                  | 1.283.383.500,00          | 1.144.625.650,00          | 138.757.850,00           | 89,19        |            |
|     | Belanja Makanan dan Minuman                                     | 30.739.226.500,00         | 28.059.653.200,00         | 2.679.573.300,00         | 91,28        |            |
|     | Belanja Pakaian Dinas dan Atributnya                            | 571.050.000,00            | 557.700.000,00            | 13.350.000,00            | 97,66        |            |
|     | Belanja Pakaian Kerja                                           | 663.570.000,00            | 643.651.800,00            | 19.918.200,00            | 97,00        |            |
|     | Belanja Pakaian khusus dan hari-hari tertentu                   | 992.496.000,00            | 925.201.000,00            | 67.295.000,00            | 93,22        |            |
|     | Belanja Perjalanan Dinas                                        | 62.812.051.072,00         | 54.379.129.041,00         | 8.432.922.031,00         | 86,57        |            |
|     | Belanja Beasiswa Pendidikan PNS                                 | 105.000.000,00            | 105.000.000,00            | -                        | 100,00       |            |
|     | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS | 10.288.830.800,00         | 9.623.138.688,00          | 665.692.112,00           | 93,53        |            |
|     | Belanja Pemeliharaan                                            | 23.364.855.683,00         | 21.969.070.091,00         | 1.395.785.592,00         | 94,03        |            |
|     | Belanja Jasa Konsultasi                                         | 7.408.152.100,00          | 6.558.167.710,00          | 849.984.390,00           | 88,53        |            |
|     | Belanja Barang Dana Bos                                         | 111.913.157.227,00        | -                         | 111.913.157.227,00       | -            |            |
|     | Belanja Barang Untuk Diserahkan kepada Masyarakat/ Pihak Ketiga | 70.947.202.325,00         | 64.188.535.506,00         | 6.758.666.819,00         | 90,47        |            |
|     | Belanja Jasa Non Pegawai                                        | 2.509.400.000,00          | 2.385.400.000,00          | 124.000.000,00           | 95,06        |            |
|     | Belanja Jasa PNS                                                | 9.418.068.500,00          | 8.169.201.200,00          | 1.248.867.300,00         | 86,74        |            |
|     | Belanja Jasa Non PNS                                            | 54.525.815.000,00         | 51.171.040.666,00         | 3.354.774.334,00         | 93,85        |            |
| 3   | <b>BELANJA MODAL</b>                                            | <b>414.964.134.571,00</b> | <b>333.248.028.187,00</b> | <b>81.716.106.384,00</b> | <b>80,31</b> |            |
|     | Belanja Modal Tanah                                             | 7.176.385.000,00          | 3.726.685.700,00          | 3.449.699.300,00         | 51,93        |            |
|     | Belanja modal Pengadaan Alat-alat Berat                         | 1.013.560.000,00          | 969.095.000,00            | 44.465.000,00            | 95,61        |            |
|     | Belanja modal Pengadaan Alat Angkutan Darat Bermotor            | 8.452.696.812,00          | 7.804.058.300,00          | 648.638.512,00           | 92,33        |            |
|     | Belanja modal Pengadaan Alat Angkutan Darat Tak Bermotor        | 189.950.000,00            | 185.325.000,00            | 4.625.000,00             | 97,57        |            |
|     | Belanja modal Pengadaan Alat Pengolahan                         | 318.900.000,00            | 219.340.000,00            | 99.560.000,00            | 68,78        |            |
|     | Belanja modal Pengadaan Alat Kantor                             | 465.537.250,00            | 436.323.850,00            | 29.213.400,00            | 93,72        |            |
|     | Belanja Modal Pengadaan Perlengkapan Kantor                     | 7.559.421.350,00          | 6.946.126.881,00          | 613.294.469,00           | 91,89        |            |
|     | Belanja modal Pengadaan Komputer                                | 6.779.822.730,00          | 6.202.134.130,00          | 577.688.600,00           | 91,48        |            |
|     | Belanja modal Pengadaan Mebeulair                               | 4.793.933.767,00          | 4.133.113.828,00          | 660.819.939,00           | 86,22        |            |
|     | Belanja Modal Pengadaan Peralatan Dapur                         | 649.502.350,00            | 570.145.190,00            | 79.357.160,00            | 87,78        |            |
|     | Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga           | 561.298.933,00            | 501.117.852,00            | 60.181.081,00            | 89,28        |            |
|     | Belanja modal Pengadaan Alat Studio                             | 2.825.492.220,00          | 2.622.858.529,00          | 202.633.691,00           | 92,83        |            |
|     | Belanja modal Pengadaan Alat Komunikasi                         | 378.560.000,00            | 373.183.551,00            | 5.376.449,00             | 98,58        |            |
|     | Belanja modal Pengadaan Alat Ukur                               | 534.871.800,00            | 518.948.400,00            | 15.923.400,00            | 97,02        |            |
|     | Belanja modal Pengadaan Alat Kedokteran                         | 9.831.689.373,00          | 7.587.236.060,00          | 2.244.453.313,00         | 77,17        |            |
|     | Belanja modal Pengadaan Unit-Unit Laboratorium                  | 1.163.997.388,00          | 1.084.060.871,00          | 79.936.517,00            | 93,13        |            |
|     | Belanja modal Pengadaan Jalan                                   | 172.352.898.730,00        | 157.984.670.450,00        | 14.368.228.280,00        | 91,66        |            |
|     | Belanja modal Pengadaan Jembatan                                | 39.739.318.995,00         | 34.643.029.420,00         | 5.096.289.575,00         | 87,18        |            |
|     | Belanja modal Pengadaan Bangunan Air Irigasi                    | 24.804.626.900,00         | 22.766.618.600,00         | 2.038.008.300,00         | 91,78        |            |

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|-----|----------------------------------------------------------------|--------------------------|--------------------------|------------------------|--------------|------------|
|     |                                                                | Anggaran                 | Realisasi                |                        |              |            |
| [1] | [2]                                                            | [3]                      | [4]                      | [5]                    | [6]          | [7]        |
|     | Belanja Modal Pengadaan Penerangan Jalan, Taman dan Hutan Kota | 49.400.000,00            | 49.360.000,00            | 40.000,00              | 99,92        |            |
|     | Belanja Modal Pengadaan Instalasi Listrik dan Telepon          | 623.310.500,00           | 597.635.275,00           | 25.675.225,00          | 95,88        |            |
|     | Belanja modal Pengadaan Bangunan Gedung/Bangunan               | 63.769.698.925,00        | 59.936.689.587,00        | 3.833.009.338,00       | 93,99        |            |
|     | Belanja modal Pengadaan Buku                                   | 7.219.476.275,00         | 5.824.403.689,00         | 1.395.072.586,00       | 80,68        |            |
|     | Belanja modal Pengadaan Barang Bercorak Kebudayaan             | 1.273.260.100,00         | 1.137.020.000,00         | 136.240.100,00         | 89,30        |            |
|     | Belanja modal Pengadaan Hewan /Ternak dan Tanaman              | 570.090.000,00           | 556.640.000,00           | 13.450.000,00          | 97,64        |            |
|     | Belanja Modal Pengadaan Alat-alat Persenjataan/Keamanan        | 5.400.000,00             | 5.296.000,00             | 104.000,00             | 98,07        |            |
|     | Belanja Modal Pengadaan Rambu/Plang Petunjuk dan Marka Jalan   | 683.722.600,00           | 597.494.000,00           | 86.228.600,00          | 87,39        |            |
|     | Belanja Modal Pengadaan Perlengkapan / Peralatan Praktek       | 1.559.100.000,00         | 358.852.000,00           | 1.200.248.000,00       | 23,02        |            |
|     | Belanja Modal Pengadaan/Penataan Fasilitas Umum                | 4.490.726.400,00         | 3.746.238.250,00         | 744.488.150,00         | 83,42        |            |
|     | Belanja Modal Pengadaan Sarana Promosi                         | 1.512.000.000,00         | 1.004.022.274,00         | 507.977.726,00         | 66,40        |            |
|     | Belanja modal Pengadaan Alat-alat Bantu                        | 5.567.000,00             | 5.300.000,00             | 267.000,00             | 95,20        |            |
|     | Belanja modal Pengadaan Jembatan                               | 70.013.900,00            | 70.013.900,00            | -                      | 100,00       |            |
|     | Belanja modal Pengadaan Bangunan Air Bersih/Baku               | 3.562.500,00             | 3.526.600,00             | 35.900,00              | 98,99        |            |
|     | Belanja Modal Dana BOS                                         | 43.454.242.773,00        | -                        | 43.454.242.773,00      | -            |            |
|     | Belanja Modal Pengadaan Penanda/Plang                          | 82.100.000,00            | 81.465.000,00            | 635.000,00             | 99,23        |            |
|     | <b>JUMLAH</b>                                                  | <b>2.660.315.953.394</b> | <b>2.328.649.831.030</b> | <b>331.666.122.365</b> | <b>87,53</b> |            |

Sumber : BPKAD Kab. Lebak

Rangkasbitung, 26 Pebruari 2018

An. KEPALA BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH  
KABUPATEN LEBAK  
Sekretaris

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