



TARGET DAN REALISASI PENDAPATAN DAERAH
KABUPATEN LEBAK TAHUN ANGGARAN 2018
SAMPAI DENGAN DESEMBER 2018

KODE REKENING	JENIS PENERIMAAN	T A R G E T	%			LEBIH (KURANG)	KETERANGAN	
			BULAN INI	S.D BULAN LALU	S.D BULAN INI			
1	2	3	4	5	6	7	8	9
4 1	PENDAPATAN ASLI DAERAH	308,912,592,160.00	39,462,408,934.31	310,016,953,773.07	349,479,362,707.38	113.13	40,566,770,547.38	
4 1 1	PENDAPATAN PAJAK DAERAH	75,116,364,000.00	12,443,808,084.00	74,541,929,106.00	86,985,737,190.00	115.80	11,869,373,190.00	
4 1 1 06	Pajak Hotel	253,514,000.00	33,040,255.00	273,202,241.00	306,242,496.00	120.80	52,728,496.00	BAPENDA
4 1 1 06 001	Hotel	102,492,900.00	18,394,000.00	187,817,475.00	206,211,475.00	201.20	103,718,575.00	
4 1 1 06 005	Wisma Pariwisata	3,300,000.00	250,000.00	2,450,000.00	2,700,000.00	81.82	(600,000.00)	
4 1 1 06 007	Rumah Penginapan dan sejenisnya	112,282,100.00	3,541,255.00	46,994,766.00	50,536,021.00	45.01	(61,746,079.00)	
4 1 1 06 008	Rumah Kos dengan jumlah kamar lebih dari 10 (sepuluh)	35,439,000.00	10,855,000.00	35,940,000.00	46,795,000.00	132.04	11,356,000.00	
4 1 1 07	Pajak Restoran	3,900,000,000.00	1,135,065,424.00	4,126,684,288.00	5,261,749,712.00	134.92	1,361,749,712.00	BAPENDA
4 1 1 07 002	Rumah Makan	951,300,000.00	108,410,249.00	1,056,423,401.00	1,164,833,650.00	122.45	213,533,650.00	
4 1 1 07 005	Warung Makan	110,860,000.00	15,805,550.00	64,340,000.00	80,145,550.00	72.29	(30,714,450.00)	
0 1 1 07 007	Jasa Boga / Katering	2,837,840,000.00	1,010,849,625.00	3,005,920,887.00	4,016,770,512.00	141.54	1,178,930,512.00	
4 1 1 08	Pajak Hiburan	90,000,000.00	12,810,000.00	99,520,551.00	112,330,551.00	124.81	22,330,551.00	BAPENDA
4 1 1 08 005	Diskotik, Karaoke, klab malam dan sejenisnya	15,950,000.00	1,625,000.00	10,390,000.00	12,015,000.00	75.33	(3,935,000.00)	
4 1 1 08 008	Pacuan Kuda, Kendaran Bermotor, Permainan Ketangkasan	48,000,000.00	4,885,000.00	63,910,551.00	68,795,551.00	143.32	20,795,551.00	
4 1 1 08 010	Pertandingan Olahraga	24,000,000.00	6,300,000.00	25,200,000.00	31,500,000.00	131.25	7,500,000.00	
4 1 1 08 011	Pajak Hiburan Insidental	2,050,000.00	-	20,000.00	20,000.00	0.98	(2,030,000.00)	
4 1 1 09	Pajak Reklame	560,000,000.00	15,681,250.00	668,716,775.00	684,398,025.00	122.21	124,398,025.00	BAPENDA
4 1 1 09 001	Reklame Papan/Billboard/Videotron/Megatron	549,500,000.00	15,481,250.00	629,247,775.00	644,729,025.00	117.33	95,229,025.00	
4 1 1 09 002	Reklame Kain	8,490,000.00	200,000.00	39,469,000.00	39,669,000.00	467.24	31,179,000.00	
4 1 1 09 003	Reklame Melekat/Stiker	2,010,000.00	-	-	-	-	(2,010,000.00)	
4 1 1 10	Pajak Penerangan Jalan	17,820,000,000.00	1,477,430,778.00	16,396,582,400.00	17,874,013,178.00	100.30	54,013,178.00	BAPENDA
4 1 1 10 001	Pajak Penerangan Jalan	17,820,000,000.00	1,477,430,778.00	16,396,582,400.00	17,874,013,178.00	100.30	54,013,178.00	
4 1 1 11	Pajak Parkir	200,400,000.00	23,977,600.00	189,475,500.00	213,453,100.00	106.51	13,053,100.00	BAPENDA
4 1 1 11 001	Pajak Parkir	200,400,000.00	23,977,600.00	189,475,500.00	213,453,100.00	106.51	13,053,100.00	
4 1 1 12	Pajak Air Tanah	129,450,000.00	20,097,919.00	119,197,511.00	139,295,430.00	107.61	9,845,430.00	BAPENDA
4 1 1 12 001	Pajak Air Tanah	129,450,000.00	20,097,919.00	119,197,511.00	139,295,430.00	107.61	9,845,430.00	
4 1 1 13	Pajak Sarang Burung Walet & sejenisnya	2,975,000.00	-	3,153,600.00	3,153,600.00	106.00	178,600.00	BAPENDA
4 1 1 13 001	Pajak Sarang Burung Walet & sejenisnya	2,975,000.00	-	3,153,600.00	3,153,600.00	106.00	178,600.00	
4 1 1 14	Pajak Mineral Bukan Logam Dan Batuan	17,870,025,000.00	6,550,472,679.00	15,772,433,884.00	22,322,906,563.00	124.92	4,452,881,563.00	BAPENDA
4 1 1 14 004	Batu Kapur	12,000,000,000.00	5,538,060,000.00	9,379,556,580.00	14,917,616,580.00	124.31	2,917,616,580.00	
4 1 1 14 007	Bentonit	346,500,000.00	54,283,029.00	279,375,228.00	333,658,257.00	96.29	(12,841,743.00)	
4 1 1 14 009	Feldspar	21,600,000.00	-	6,318,000.00	6,318,000.00	29.25	(15,282,000.00)	
4 1 1 14 012	Granit / Andesit	19,800,000.00	-	5,940,000.00	5,940,000.00	30.00	(13,860,000.00)	
4 1 1 14 024	Pasir Kuarsa	510,000,000.00	-	511,264,800.00	511,264,800.00	100.25	1,264,800.00	
4 1 1 14 030	Tanah Liat	1,620,000,000.00	720,118,800.00	2,325,953,376.00	3,046,072,176.00	188.03	1,426,072,176.00	
4 1 1 14 032	Tras	4,200,000.00	-	1,575,000.00	1,575,000.00	37.50	(2,625,000.00)	
4 1 1 14 034	Zeolit	2,925,000.00	-	7,897,500.00	7,897,500.00	270.00	4,972,500.00	
4 1 1 14 037	Pasir Kali	15,000,000.00	-	12,724,000.00	12,724,000.00	84.83	(2,276,000.00)	
4 1 1 14 038	Tanah Urug	112,500,000.00	-	-	-	-	(112,500,000.00)	
4 1 1 14 040	Pasir Darat	3,217,500,000.00	238,010,850.00	3,241,829,400.00	3,479,840,250.00	108.15	262,340,250.00	
4 1 1 15	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	17,500,000,000.00	2,095,549,736.00	17,150,913,102.00	19,246,462,838.00	109.98	1,746,462,838.00	BAPENDA
4 1 1 15 001	Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	17,500,000,000.00	2,095,549,736.00	17,150,913,102.00	19,246,462,838.00	109.98	1,746,462,838.00	
4 1 1 16	Bea Perolehan Hak Atas Tanah dan Bangunan (BPHH)	16,790,000,000.00	1,079,682,443.00	19,742,049,254.00	20,821,731,697.00	124.01	4,031,731,697.00	BAPENDA
4 1 1 16 001	BPHH	16,790,000,000.00	1,079,682,443.00	19,742,049,254.00	20,821,731,697.00	124.01	4,031,731,697.00	

4	1	2	PENDAPATAN RETRIBUSI DAERAH	13,600,992,100.00	2,011,427,180.00	15,538,706,224.00	17,550,133,404.00	129.04	3,949,141,304.00		
4	1	2	01	Retribusi Jasa Umum	1,239,240,000.00	117,394,500.00	1,216,952,000.00	1,334,346,500.00	107.67	95,106,500.00	
4	1	2	01 001	Retr. Pelayanan Kesehatan	1,239,240,000.00	117,394,500.00	1,216,952,000.00	1,334,346,500.00	107.67	95,106,500.00	DINAS KESEHATAN
4	1	2	02	Retribusi Pelayanan Persampahan / Kebersihan	450,000,000.00	41,470,000.00	461,020,000.00	502,490,000.00	111.66	52,490,000.00	
4	1	2	01 002	Pengangkutan Sampah dari Sumbernya dan/atau lokasi	450,000,000.00	41,470,000.00	461,020,000.00	502,490,000.00	111.66	52,490,000.00	DLH
4	1	2	05	Retribusi Pelayanan Parkir di Tepi Jalan Umum	205,964,000.00	19,585,000.00	186,405,000.00	205,990,000.00	100.01	26,000.00	
4	1	2	05 001	Retribusi Pelayanan Parkir di Tepi Jalan Umum	205,964,000.00	19,585,000.00	186,405,000.00	205,990,000.00	100.01	26,000.00	DINAS PERHUBUNGAN
4	1	2	06	Retribusi Pelayanan Pasar	3,287,551,000.00	238,270,300.00	2,534,019,101.00	2,772,289,401.00	84.33	(515,261,599.00)	
4	1	2	06 001	Pelataran / Tampak	3,287,551,000.00	238,270,300.00	2,534,019,101.00	2,772,289,401.00	84.33	(515,261,599.00)	DINAS PERINDAG
4	1	2	07	Retribusi Pengujian Kendaraan Bermotor	302,202,500.00	28,085,000.00	339,349,500.00	367,434,500.00	121.59	65,232,000.00	
4	1	2	07 008	Retribusi PKB - Mobil Barang / Beban - Truck	302,202,500.00	28,085,000.00	339,349,500.00	367,434,500.00	121.59	65,232,000.00	DINAS PERHUBUNGAN
4	1	2	10	Retribusi Penyediaan Dan / Atau Penyedotan Kakus	43,774,500.00	4,000,000.00	38,800,000.00	42,800,000.00	97.77	(974,500.00)	
4	1	2	10 001	Penyediaan Dan / Atau Penyedotan Kakus	43,774,500.00	4,000,000.00	38,800,000.00	42,800,000.00	97.77	(974,500.00)	DLH
4	1	2	12	Retribusi Pelayanan Tera/Tera Ulang	19,691,100.00	-	20,067,500.00	20,067,500.00	101.91	376,400.00	
4	1	2	12 002	Pengujian dalam keadaan terbungkus	19,691,100.00	-	20,067,500.00	20,067,500.00	101.91	376,400.00	DISPERINDAG
4	1	2	14	Retribusi Pengendalian Menara Telekomunikasi	600,000,000.00	2,160,000.00	887,760,000.00	889,920,000.00	148.32	289,920,000.00	
4	1	2	14 001	Pemanfaatan ruang untuk menara telekomunikasi	600,000,000.00	2,160,000.00	887,760,000.00	889,920,000.00	148.32	289,920,000.00	DINAS PUPR
4	1	2	15	Retribusi Pemakaian Kekayaan Daerah	2,816,125,000.00	1,036,637,380.00	2,630,476,359.00	3,667,113,739.00	130.22	850,988,739.00	
4	1	2	15 001	- Penyewaan Tanah dan Bangunan	58,675,000.00	426,150,570.00	360,509,000.00	786,659,570.00	1,340.71	727,984,570.00	
4	1	2	15 002	- Laboratorium	604,450,000.00	43,433,500.00	567,973,360.00	611,406,860.00	101.15	6,956,860.00	DLH
4	1	2	15 005	- Sewa Gedung/Ruangan/Aula dan Asrama	3,000,000.00	-	3,000,000.00	3,000,000.00	100.00	-	SEKRETARIAT DAERAH
4	1	2	15 006	- Quality Control	600,000,000.00	185,403,310.00	460,643,999.00	646,047,309.00	107.67	46,047,309.00	DINAS PUPR
4	1	2	15 007	- Asphalt Mixing Plant (AMP)	950,000,000.00	285,000,000.00	665,000,000.00	950,000,000.00	100.00	-	DINAS PUPR
4	1	2	15 008	- Sewa Alat Berat	600,000,000.00	96,650,000.00	573,350,000.00	670,000,000.00	111.67	70,000,000.00	DINAS PUPR
4	1	2	17	Retribusi Pelelangan Ikan	952,942,000.00	69,075,000.00	1,035,305,544.00	1,104,380,544.00	115.89	151,438,544.00	
4	1	2	17 001	Pelelangan Ikan	952,942,000.00	69,075,000.00	1,035,305,544.00	1,104,380,544.00	115.89	151,438,544.00	DINAS PERIKANAN
4	1	2	18	Retribusi Terminal	274,944,000.00	24,397,000.00	251,588,000.00	275,985,000.00	100.38	1,041,000.00	
4	1	2	18 001	Pelayanan Penyediaan Tempat Parkir untuk Kendaraan	274,944,000.00	24,397,000.00	251,588,000.00	275,985,000.00	100.38	1,041,000.00	DINAS PERHUBUNGAN
4	1	2	21	Retribusi Rumah Potong Hewan	32,000,000.00	4,540,000.00	27,820,000.00	32,360,000.00	101.13	360,000.00	
4	1	2	21 003	Retr. Rumah Potong Hewan	32,000,000.00	4,540,000.00	27,820,000.00	32,360,000.00	101.13	360,000.00	DINAS PETERNAKAN
4	1	2	23	Retribusi Tempat Rekreasi dan Olahraga	294,815,000.00	67,140,000.00	227,900,000.00	295,040,000.00	100.08	225,000.00	
4	1	2	23 002	Retr. Tempat Pelayanan Pariwisata	242,465,000.00	59,590,000.00	183,000,000.00	242,590,000.00	100.05	125,000.00	DINAS PARIWISATA
4	1	2	23 003	Retr. Pelayanan Tempat Olahraga	52,350,000.00	7,550,000.00	44,900,000.00	52,450,000.00	100.19	100,000.00	DISPORA
4	1	2	25	Retribusi Penjualan Produksi Usaha Daerah	280,000,000.00	22,300,000.00	277,745,500.00	300,045,500.00	107.16	20,045,500.00	
4	1	2	25 001	Retr. Penjualan Produksi Usaha Daerah	280,000,000.00	22,300,000.00	277,745,500.00	300,045,500.00	107.16	20,045,500.00	
				Retr. - BBI Kalanganyar	2,500,000.00	-	2,000,000.00	2,000,000.00	80.00	(500,000.00)	DINAS PERIKANAN
				Retr. - BBI Cikoncang	17,500,000.00	12,700,000.00	16,450,000.00	29,150,000.00	166.57	11,650,000.00	DINAS PERIKANAN
				Retr. - BBI Cipanas	5,000,000.00	9,600,000.00	2,000,000.00	11,600,000.00	232.00	6,600,000.00	DINAS PERIKANAN
				Retr. - BBI Bojongleles Cibadak	207,860,000.00	-	210,155,500.00	210,155,500.00	101.10	2,295,500.00	DISTANBUN
				Retr. - BBI Cilimus Malingping	47,140,000.00	-	47,140,000.00	47,140,000.00	100.00	-	DISTANBUN
4	1	2	26	Retribusi Izin Mendirikan Bangunan	2,700,000,000.00	330,703,000.00	5,296,842,720.00	5,627,545,720.00	208.43	2,927,545,720.00	
4	1	2	26 001	Retr. Izin Mendirikan Bangunan	2,700,000,000.00	330,703,000.00	5,296,842,720.00	5,627,545,720.00	208.43	2,927,545,720.00	DINAS PUPR
4	1	2	29	Retribusi Izin Trayek	101,743,000.00	5,670,000.00	106,655,000.00	112,325,000.00	110.40	10,582,000.00	
4	1	2	29 002	Pemberian Izin Trayek kepada Badan	101,743,000.00	5,670,000.00	106,655,000.00	112,325,000.00	110.40	10,582,000.00	DINAS PERHUBUNGAN

4	1	3		PENDAPATAN HASIL PENGELOLAAN KEKAYAAN	3,699,552,600.00	-	3,699,552,637.00	3,699,552,637.00	100.00	37.00	
4	1	3	01	Bagian Laba yang dibagikan kepada Pemda	3,699,552,600.00	-	3,699,552,637.00	3,699,552,637.00	100.00	37.00	
4	1	3	01	001 PT. Bank Jabar Banten Cabang Rangkasbitung	3,241,693,600.00	-	3,241,693,606.00	3,241,693,606.00	100.00	6.00	BPKAD
4	1	3	01	002 PD BPR / LPK	457,859,000.00	-	457,859,031.00	457,859,031.00	100.00		
4	1	4		LAIN-LAIN PAD YANG SAH	216,495,683,460.00	25,007,173,670.31	216,236,765,806.07	241,243,939,476.38	111.43	24,748,256,016.38	
4	1	4	01	Hasil Penjualan Aset Daerah yang Tidak dipisahkan	898,290,145.00	1,400,000.00	912,100,145.00	913,500,145.00	101.69	15,210,000.00	BPKAD
4	1	4	01	003 Penj. Gedung dan Bangunan	2,760,000.00	1,400,000.00	8,970,000.00	10,370,000.00	375.72	7,610,000.00	
4	1	4	01	005 Penj. Kendaraan Dinas Roda Dua	89,734,424.00	-	89,734,424.00	89,734,424.00	100.00	-	
4	1	4	01	006 Penj. Kendaraan Dinas Roda Empat	805,795,721.00	-	805,795,721.00	805,795,721.00	100.00	-	
4	1	4	01	007 Penj. Aset Tetap Lainnya	-	-	7,600,000.00	7,600,000.00	-	7,600,000.00	DINAS PETERNAKAN
4	1	4	03	Penerimaan Jasa Giro	4,349,670,000.00	203,771,520.00	3,038,881,035.00	3,242,652,555.00	74.55	(1,107,017,445.00)	BPKAD
4	1	4	03	001 Penerimaan Jasa Giro Kas Daerah	4,349,670,000.00	203,771,520.00	3,038,881,035.00	3,242,652,555.00	74.55	(1,107,017,445.00)	
4	1	4	04	Pendapatan Bunga Deposito	9,147,019,788.00	986,081,126.31	8,436,557,530.07	9,422,638,656.38	103.01	275,618,868.38	BPKAD
4	1	4	04	001 Bunga Deposito pada Bank Jabar Banten Cabang Rangka	4,000,000,000.00	628,767,124.00	4,981,397,258.00	5,610,164,382.00	140.25	1,610,164,382.00	
4	1	4	04	003 Bunga Deposito pada Bank Negara Indonesia	1,500,000,000.00	49,315,068.00	501,369,861.00	550,684,929.00	36.71	(949,315,071.00)	
4	1	4	04	004 Bunga Deposito pada Bank Rakyat Indonesia	2,000,000,000.00	249,493,110.00	2,327,285,209.00	2,576,778,319.00	128.84	576,778,319.00	
4	1	4	04	005 Bunga Deposito pada Bank Mandiri	1,250,000,000.00	22,602,740.00	254,520,546.00	277,123,286.00	22.17	(972,876,714.00)	
4	1	4	04	006 Bunga Tabungan FKTP	147,019,788.00	23,985,276.31	94,135,341.07	118,120,617.38	80.34	(28,899,170.62)	
4	1	4	04	007 Bunga Deposito pada Bank Banten	250,000,000.00	11,917,808.00	277,849,315.00	289,767,123.00	115.91	39,767,123.00	
4	1	4	05	Tuntutan Ganti Kerugian Daerah	52,917,000.00	32,105,600.00	94,478,000.00	126,583,600.00	239.21	73,666,600.00	BPKAD
4	1	4	05	002 Kerugian Barang	52,917,000.00	32,105,600.00	94,478,000.00	126,583,600.00	239.21	73,666,600.00	
4	1	4	07	Pend. Denda Atas Keterlambatan Pelaksanaan Peker	354,570,010.00	39,655,749.00	435,195,344.00	474,851,093.00	133.92	120,281,083.00	
4	1	4	07	003 Pend. -Bidang Pekerjaan Umum	354,570,010.00	39,655,749.00	435,195,344.00	474,851,093.00	133.92	120,281,083.00	
4	1	4	08	Pend. Denda Pajak	152,826,000.00	51,433,498.00	277,623,874.00	329,057,372.00	215.32	176,231,372.00	
4	1	4	08	015 Pend.Denda Pajak PBB Perdesaan Dan Perkotaan	152,826,000.00	51,433,498.00	277,623,874.00	329,057,372.00	215.32	176,231,372.00	
4	1	4	09	Pendapatan Denda Retribusi	5,702,400.00	-	5,747,400.00	5,747,400.00	100.79	45,000.00	
4	1	4	09	014 -Pend.Denda Retribusi Pengendalian Menara Telekomunika	5,702,400.00	-	5,702,400.00	5,702,400.00	100.00	-	
4	1	4	09	026 -Pend.Denda Retribusi IMB	-	-	45,000.00	45,000.00	-	-	
4	1	4	13	Pendapatan Dari Pengembalian	1,504,977,000.00	184,518,497.00	2,611,649,597.00	2,796,168,094.00	185.79	1,291,191,094.00	BPKAD
4	1	4	13	003 Pend. Peng.Kelebihan Pembayaran Gaji Dan Tunjangan	765,913,000.00	13,066,440.00	1,126,343,215.00	1,139,409,655.00	148.76	373,496,655.00	
4	1	4	13	005 Pend.Dari Pengembalian Atas Temuan Pemeriksaan	-	-	1,372,930.00	1,372,930.00	-	1,372,930.00	
4	1	4	13	006 Pend. Dari Pengembalian Hasil Temuan LHP	678,557,000.00	171,452,057.00	1,416,626,106.00	1,588,078,163.00	234.04	909,521,163.00	
4	1	4	13	007 Pend. Pengembalian Kelebihan Pembayaran Taspen	60,507,000.00	-	67,307,346.00	67,307,346.00	111.24	6,800,346.00	
4	1	4	18	Pendapatan BLUD	142,500,000,000.00	14,104,819,483.00	155,879,654,630.00	169,984,474,113.00	119.29	27,484,474,113.00	RSUD Dr. ADJIDARMO
4	1	4	18	006 Pendapatan BLUD RSUD dr. Adjidarmo	142,500,000,000.00	14,104,819,483.00	155,879,654,630.00	169,984,474,113.00	119.29	27,484,474,113.00	
4	1	4	19	Pendapatan Dana Kapitasi JKN pada FKTP	48,753,310,212.00	8,062,786,172.00	37,930,657,053.00	45,993,443,225.00	94.34	(2,759,866,987.00)	DINAS KESEHATAN
4	1	4	19	001 Pendapatan Dana Kapitasi JKN pada FKTP	48,753,310,212.00	8,062,786,172.00	37,930,657,053.00	45,993,443,225.00	94.34	(2,759,866,987.00)	
4	1	2	21	Pendapatan Dana Non Kapitasi JKN pada FKTP	8,776,400,905.00	1,325,356,000.00	6,478,479,000.00	7,803,835,000.00	88.92	(972,565,905.00)	
4	1	2	21	001 Klaim Dana Non Kapitasi JKN pada 42 FKTP	8,776,400,905.00	1,325,356,000.00	6,478,479,000.00	7,803,835,000.00	88.92	(972,565,905.00)	DINAS KESEHATAN
4	1	4	22	001 Pend. Penerimaan Lainnya	-	15,246,025.00	135,742,198.00	150,988,223.00	-	150,988,223.00	BPKAD

4	2			DANA PERIMBANGAN	1,573,446,544,000.00	53,321,471,599.00	1,485,727,579,167.00	1,539,049,050,766.00	97.81	(34,397,493,234.00)	PPKD
4	2	1		DANA BAGI HASIL PAJAK/BAGI HASIL BUKAN PAJAK	68,044,994,000.00	5,640,587,546.00	58,995,066,576.00	64,635,654,122.00	94.99	(3,409,339,878.00)	
4	2	1	01	Bagi Hasil Pajak	65,709,110,000.00	5,366,376,017.00	57,082,498,300.00	62,448,874,317.00	95.04	(3,260,235,683.00)	
4	2	1	01	001 PBB Sektor Pertambangan	-	555.00	7,881,637,626.00	7,881,638,181.00	-	7,881,638,181.00	
4	2	1	01	002 PBB Sektor Perkebunan	-	2,623,354,086.00	1,401,213,550.00	4,024,567,636.00	-	4,024,567,636.00	
4	2	1	01	003 PBB Sektor Perhutanan	-	2,528,469,253.00	499,259,200.00	3,027,728,453.00	-	3,027,728,453.00	
4	2	1	01	004 Bagi Hasil Pajak atas Pemerataan PBB P3	12,334,684,000.00	214,552,123.00	236,570,841.00	451,122,964.00	3.66	(11,883,561,036.00)	
4	2	1	01	005 Bagi Hasil dari Pajak Penghasilan (PPh) Pasal 25 dan	53,374,426,000.00	-	47,063,817,083.00	47,063,817,083.00	88.18	(6,310,608,917.00)	
4	2	1	02	Bagi Hasil Bukan Pajak/Sumber Daya Alam	2,335,884,000.00	274,211,529.00	1,912,568,276.00	2,186,779,805.00	93.62	(149,104,195.00)	
4	2	1	02	002 Bagi Hasil dari Pajak Provisi Sumber Daya Hutan (PSDH	71,699,000.00	82,200,698.00	71,699,000.00	153,899,698.00	214.65	82,200,698.00	
4	2	1	02	004 Bagi Hasil dari Iuran Tetap (Landrent)	1,192,545,000.00	184,002,436.00	392,424,000.00	576,426,436.00	48.34	(616,118,564.00)	
4	2	1	02	005 Bagi Hasil dari Iuran Eksplorasi dan Iuran Eksploitasi (F	-	4,945,765.00	618,597,685.00	623,543,450.00	-	623,543,450.00	
4	2	1	02	007 Bagi Hasil dari Pungutan Hasil Perikanan	943,027,000.00	-	701,234,591.00	701,234,591.00	74.36	(241,792,409.00)	
4	2	1	02	010 Bagi Hasil dari Pertambangan Panas Bumi	128,613,000.00	3,062,630.00	128,613,000.00	131,675,630.00	102.38	3,062,630.00	
4	2	2		DANA ALOKASI UMUM	1,086,661,291,000.00	-	1,086,661,291,000.00	1,086,661,291,000.00	100.00	-	
4	2	2	01	001 Dana Alokasi Umum (DAU)	1,086,661,291,000.00	-	1,086,661,291,000.00	1,086,661,291,000.00	100.00	-	
4	2	3		DANA ALOKASI KHUSUS	418,740,259,000.00	47,680,884,053.00	340,071,221,591.00	387,752,105,644.00	92.60	(30,988,153,356.00)	
4	2	3	01	DANA ALOKASI KHUSUS FISIK	85,143,448,000.00	23,405,925,497.00	59,758,683,562.00	83,164,609,059.00	97.68	(1,978,838,941.00)	
4	2	3	01	001 - DAK Reguler Bidang Pendidikan	17,579,532,000.00	4,863,486,201.00	12,305,672,400.00	17,169,158,601.00	-	(410,373,399.00)	
4	2	3	01	002 - DAK Reguler Bidang Kesehatan dan KB	18,251,044,000.00	4,742,648,220.00	12,775,730,800.00	17,518,379,020.00	95.99	(732,664,980.00)	
4	2	3	01	003 - DAK Reguler Bidang Perumahan dan Permukiman	4,434,639,000.00	1,330,391,700.00	1,108,659,750.00	2,439,051,450.00	55.00	(1,995,587,550.00)	
4	2	3	01	004 - DAK Reguler Bidang Pertanian	3,254,839,000.00	960,615,500.00	4,273,974,850.00	5,234,590,350.00	160.82	1,979,751,350.00	
4	2	3	01	005 - DAK Reguler Bidang Kelautan dan Perikanan	1,623,090,000.00	342,443,850.00	1,136,163,000.00	1,478,606,850.00	91.10	(144,483,150.00)	
4	2	3	01	007 - DAK Reguler Bidang Pariwisata	1,966,814,000.00	547,290,352.00	491,703,500.00	1,038,993,852.00	52.83	(927,820,148.00)	
4	2	3	01	009 - DAK Penugasan Bidang Air Minum	6,645,000,000.00	1,850,823,125.00	2,546,316,300.00	4,397,139,425.00	66.17	(2,247,860,575.00)	
4	2	3	01	011 - DAK Penugasan Bidang Jalan	17,168,525,000.00	5,150,557,500.00	7,282,381,250.00	12,432,938,750.00	72.42	(4,735,586,250.00)	
4	2	3	01	013 - DAK Penugasan Bidang Irigasi	10,279,540,000.00	2,700,683,000.00	14,921,514,250.00	17,622,197,250.00	171.43	7,342,657,250.00	
4	2	3	01	038 - DAK Reguler Bidang Air Minum	1,649,042,000.00	452,066,149.00	1,154,329,400.00	1,606,395,549.00	97.41	(42,646,451.00)	
4	2	3	01	039 - DAK Reguler Bidang Sanitasi	1,549,733,000.00	464,919,900.00	387,433,250.00	852,353,150.00	55.00	(697,379,850.00)	
4	2	3	01	041 - DAK Penugasan Bidang Lingkungan Hidup	741,650,000.00	-	1,374,804,812.00	1,374,804,812.00	185.37	633,154,812.00	
4	2	3	02	DAK (Dana Alokasi Khusus) Non Fisik	324,177,444,000.00	21,656,061,000.00	273,718,981,129.00	295,375,042,129.00	91.12	(28,802,401,871.00)	
4	2	3	02	001 - Bantuan Operasional Penyelenggaraan PAUD	13,388,400,000	-	13,108,200,000.00	13,108,200,000.00	97.91	(280,200,000.00)	
4	2	3	02	002 - Tunjangan Profesi Guru PNSD	244,950,637,000	-	226,401,322,304.00	226,401,322,304.00	92.43	(18,549,314,696.00)	
4	2	3	02	003 - Dana Tambahan Penghasilan Guru PNSD	2,517,000,000	-	755,100,000.00	755,100,000.00	30.00	(1,761,900,000.00)	
4	2	3	02	004 - Tunjangan Khusus Guru	18,052,480,000	-	17,743,734,480.00	17,743,734,480.00	98.29	(308,745,520.00)	
4	2	3	02	005 - Bantuan Operasional Kesehatan	34,734,632,000	17,367,316,000.00	9,876,936,119.00	27,244,252,119.00	78.44	(7,490,379,881.00)	
4	2	3	02	008 - Bantuan Operasional Keluarga Berencana	8,577,490,000	4,288,745,000.00	3,952,387,500.00	8,241,132,500.00	96.08	(336,357,500.00)	
4	2	3	02	009 - Dana Pelayanan Administrasi Kependudukan	1,956,805,000	-	1,881,300,726.00	1,881,300,726.00	96.14	(75,504,274.00)	
4	2	3	03	Dana Alokasi Khusus Afiriasi	9,419,367,000	2,618,897,556	6,593,556,900	9,212,454,456.00	97.80	(206,912,544.00)	
4	2	3	03	001 - DAK Afiriasi Air Minum	5,832,837,000	1,542,938,556.00	4,082,985,900.00	5,625,924,456.00	96.45	(206,912,544.00)	
4	2	3	03	005 - DAK Afiriasi Transportasi Perdesaan	3,586,530,000	1,075,959,000.00	2,510,571,000.00	3,586,530,000.00	100.00	-	

4	3			LAIN-LAIN PENDAPATAN DAERAH YANG SAH	629,388,223,366.00	27,525,654,880.00	588,379,483,079.00	615,905,137,959.00	97.86	(13,483,085,407.00)
4	3	1		PENDAPATAN HIBAH	174,181,703,000.00	14,165,984,800.00	151,008,476,400.00	165,174,461,200.00	94.83	(9,007,241,800.00)
4	3	1	01	Pendapatan Hibah dari Pemerintah	22,148,703,000.00	-	-	-	-	(22,148,703,000.00)
4	3	1	01	001 Pendapatan Hibah dari Pemerintah Pusat	22,148,703,000.00	14,165,984,800.00	-	14,165,984,800.00	63.96	(7,982,718,200.00)
				- Pendapatan Hibah PDAM	12,000,000,000.00	11,250,000,000.00	-	11,250,000,000.00	93.75	(750,000,000.00)
				- Pendapatan Hibah FMSRB	8,648,703,000.00	2,915,984,800.00	-	2,915,984,800.00	33.72	(5,732,718,200.00)
				- Pendapatan Hibah Air Limbah Setempat	1,500,000,000.00	-	-	-	-	(1,500,000,000.00)
4	3	1	05	Pendapatan Hibah Dana Bos	152,033,000,000.00	-	151,008,476,400.00	151,008,476,400.00	99.33	(1,024,523,600.00)
4	3	1	05	001 - Pendapatan Hibah Dana Bos	152,033,000,000.00	-	151,008,476,400.00	151,008,476,400.00	99.33	(1,024,523,600.00)
4	3	3		DANA BAGI HASIL PAJAK DARI PROVINSI DAN	111,773,323,366.00	13,351,502,251.00	92,474,693,591.00	105,826,195,842.00	94.68	(5,947,127,524.00)
4	3	3	01	Dana Bagi Hasil Pajak dari Provinsi	111,773,323,366.00	13,351,502,251.00	92,474,693,591.00	105,826,195,842.00	94.68	(5,947,127,524.00)
4	3	3	01	001 Bagi Hasil dari Pajak Kendaraan Bermotor	17,342,830,709.00	3,819,660,383.00	14,986,366,344.00	18,806,026,727.00	108.44	1,463,196,018.00
4	3	3	01	003 Bagi Hasil dari Bea Balik Nama Kendaraan Bermotor/ B	17,174,591,994.00	3,251,088,666.00	15,388,844,166.00	18,639,932,832.00	108.53	1,465,340,838.00
4	3	3	01	005 Bagi Hasil dari PBBKB (Pajak Bahan Bakar Kendaraan B	28,450,453,533.00	5,118,844,736.00	23,694,119,971.00	28,812,964,707.00	101.27	362,511,174.00
4	3	3	01	006 Bagi Hasil dari Pajak Pengambilan dan Pemanfaatan AP	329,422,757.00	142,762,989.00	421,599,321.00	564,362,310.00	171.32	234,939,553.00
4	3	3	01	007 Bagi Hasil dari Pajak Rokok	48,476,024,373.00	1,019,145,477.00	37,983,763,789.00	39,002,909,266.00	80.46	(9,473,115,107.00)
4	3	4		DANA PENYESUAIAN DAN OTONOMI KHUSUS	265,133,197,000.00	-	265,128,424,400.00	265,128,424,400.00	100.00	(4,772,600.00)
4	3	4	01	Dana Penyesuaian	265,133,197,000.00	-	265,128,424,400.00	265,128,424,400.00	100.00	(4,772,600.00)
4	3	4	01	002 Dana Insentif Daerah	25,750,000,000.00	-	25,750,000,000.00	25,750,000,000.00	100.00	-
4	3	4	01	003 Alokasi Dana Desa	239,383,197,000.00	-	239,378,424,400.00	239,378,424,400.00	100.00	(4,772,600.00)
4	3	5		BANTUAN KEUANGAN	78,300,000,000.00	-	78,300,000,000.00	78,300,000,000.00	100.00	-
4	3	5	01	Bantuan Keuangan dari Pemerintah Daerah Provinsi	78,300,000,000.00	-	78,300,000,000.00	78,300,000,000.00	100.00	-
4	3	5	01	001 Bantuan Keuangan dari Pemerintah Daerah Provinsi Bar	78,300,000,000.00	-	78,300,000,000.00	78,300,000,000.00	100.00	-
				PENERIMAAN LAINNYA	-	8,167,829.00	1,467,888,688.00	1,476,056,517.00	-	1,476,056,517.00
				JUMLAH PENDAPATAN	2,511,747,359,526.00	120,309,535,413.31	2,384,124,016,019.07	2,504,433,551,432.38	99.71	(7,313,808,093.62)

R I N G K A S A N :

	ANGGARAN	REALISASI	%
1 Penerimaan Pendapatan Asli Daerah	308,912,592,160.00	349,479,362,707.38	113.13
a. PENDAPATAN PAJAK DAERAH	75,116,364,000.00	86,985,737,190.00	115.80
b. PENDAPATAN RETRIBUSI DAERAH	13,600,992,100.00	17,550,133,404.00	129.04
c. HASIL PENG.KEKAYAAN DAERAH YANG DIPISAHKAN BAGIAN LABA ATAS PENYERTAAN MODAL PADA PERUSAHAAN MILIK DA	3,699,552,600.00	3,699,552,637.00	100.00
d. LAIN-LAIN PAD YANG SAH	216,495,683,460.00	241,243,939,476.38	111.43
2 Penerimaan Dana Perimbangan	1,573,446,544,000.00	1,539,049,050,766.00	97.81
a. Bagi Hasil Pajak	65,709,110,000.00	62,448,874,317.00	95.04
b. BAGI HASIL BUKAN PAJAK / SDA	2,335,884,000.00	2,186,779,805.00	93.62
c. DANA ALOKASI UMUM	1,086,661,291,000.00	1,086,661,291,000.00	100.00
d. DANA ALOKASI KHUSUS	418,740,259,000.00	387,752,105,644.00	92.60
3 Lain - Lain Pendapatan yang sah	629,388,223,366.00	615,905,137,959.00	97.86
a. PENDAPATAN HIBAH	174,181,703,000.00	165,174,461,200.00	94.83
b. DANA BAGI HASIL PAJAK DARI PROVINSI DAN PEMERINTAH DAEI	111,773,323,366.00	105,826,195,842.00	94.68
c. DANA PENYESUAIAN OTONOMI KHUSUS	265,133,197,000.00	265,128,424,400.00	100.00
d. BANTUAN KEUANGAN DARI PROVINSI ATAU PEMDA LAINNYA	78,300,000,000.00	78,300,000,000.00	100.00
e. PENERIMAAN LAINNYA	0.00	1,476,056,517.00	0.00
JUMLAH PENDAPATAN	2,511,747,359,526.00	2,504,433,551,432.38	99.71

Rangkasbitung, 4 Januari 2019

KEPALA BADAN PENGELOLAAN
KEUANGAN DAN ASET DAERAH KABUPATEN LEBAK

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