



TARGET DAN REALISASI PENDAPATAN DAERAH  
KABUPATEN LEBAK TAHUN ANGGARAN 2019  
SAMPAI DENGAN DESEMBER 2019

| KODE REKONING | 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          |
| <b>4 1</b>    | <b>PENDAPATAN ASLI DAERAH</b>                          | <b>333,766,548,700.00</b> | <b>45,427,023,924.00</b> | <b>289,295,655,475.84</b> | <b>334,722,679,399.84</b> | <b>100.29</b> | <b>956,130,699.84</b>    |            |
| <b>4 1 1</b>  | <b>PENDAPATAN PAJAK DAERAH</b>                         | <b>84,625,000,000.00</b>  | <b>10,077,539,142.00</b> | <b>90,658,596,261.00</b>  | <b>100,736,135,403.00</b> | <b>119.04</b> | <b>16,111,135,403.00</b> |            |
| 4 1 1 06      | <b>Pajak Hotel</b>                                     | <b>320,400,000.00</b>     | <b>49,402,650.00</b>     | <b>320,281,280.00</b>     | <b>369,683,930.00</b>     | <b>115.38</b> | 49,283,930.00            | BAPENDA    |
| 4 1 1 06 001  | Hotel  | 200,503,050.00            | 28,372,250.00            | 228,339,725.00            | 256,711,975.00            | 128.03        | 56,208,925.00            |            |
| 4 1 1 06 005  | Wisma Pariwisata                                       | 3,300,000.00              | 150,000.00               | 1,650,000.00              | 1,800,000.00              | 54.55         | (1,500,000.00)           |            |
| 4 1 1 06 007  | Rumah Penginapan dan sejenisnya                        | 57,237,750.00             | 19,720,400.00            | 50,356,355.00             | 70,076,755.00             | 122.43        | 12,839,005.00            |            |
| 4 1 1 06 008  | Rumah Kos dengan jumlah kamar lebih dari 10(sepuluh)   | 59,359,200.00             | 1,160,000.00             | 39,935,200.00             | 41,095,200.00             | 69.23         | (18,264,000.00)          |            |
| 4 1 1 07      | <b>Pajak Restoran</b>                                  | <b>5,000,000,000.00</b>   | <b>1,367,974,244.00</b>  | <b>5,293,602,083.00</b>   | <b>6,661,576,327.00</b>   | <b>133.23</b> | <b>1,661,576,327.00</b>  | BAPENDA    |
| 4 1 1 07 002  | Rumah Makan  | 1,714,650,000.00          | 212,018,236.00           | 1,710,102,431.00          | 1,922,120,667.00          | 112.10        | 207,470,667.00           |            |
| 4 1 1 07 005  | Warung Makan   | 112,510,000.00            | 60,772,900.00            | 68,324,800.00             | 129,097,700.00            | 114.74        | 16,587,700.00            |            |
| 4 1 1 07 007  | Jasa Boga / Katering                                   | 3,172,840,000.00          | 1,095,183,108.00         | 3,515,174,852.00          | 4,610,357,960.00          | 145.31        | 1,437,517,960.00         |            |
| 4 1 1 08      | <b>Pajak Hiburan</b>                                   | <b>350,000,000.00</b>     | <b>23,877,500.00</b>     | <b>359,257,097.00</b>     | <b>383,134,597.00</b>     | <b>109.47</b> | <b>33,134,597.00</b>     | BAPENDA    |
| 4 1 1 08 001  | Tontonan Film/Bioskop                                  | 227,000,000.00            | 17,048,500.00            | 258,746,250.00            | 275,794,750.00            | 121.50        | 48,794,750.00            |            |
| 4 1 1 08 005  | Diskotik, Karaoke, klab malam dan sejenisnya           | 16,500,000.00             | -                        | 9,122,000.00              | 9,122,000.00              | 55.28         | (7,378,000.00)           |            |
| 4 1 1 08 008  | Pacuan Kuda,Kendaraan Bermotor, Permainan Ketangkasan  | 60,000,000.00             | 6,629,000.00             | 60,308,847.00             | 66,937,847.00             | 111.56        | 6,937,847.00             |            |
| 4 1 1 08 010  | Pertandingan Olahraga                                  | 39,000,000.00             | 200,000.00               | 24,380,000.00             | 24,580,000.00             | 63.03         | (14,420,000.00)          |            |
| 4 1 1 08 011  | Pajak Hiburan Insidentil                               | 7,500,000.00              | -                        | 6,700,000.00              | 6,700,000.00              | 89.33         | (800,000.00)             |            |
| 4 1 1 09      | <b>Pajak Reklame</b>                                   | <b>650,800,000.00</b>     | <b>48,936,750.00</b>     | <b>737,066,988.00</b>     | <b>786,003,738.00</b>     | <b>120.78</b> | <b>135,203,738.00</b>    | BAPENDA    |
| 4 1 1 09 001  | Reklame Papan/Billboard/Videotron/Megatron             | 637,000,000.00            | 48,786,750.00            | 719,164,238.00            | 767,950,988.00            | 120.56        | 130,950,988.00           |            |
| 4 1 1 09 002  | Reklame Kain   | 12,000,000.00             | 150,000.00               | 16,968,500.00             | 17,118,500.00             | 142.65        | 5,118,500.00             |            |
| 4 1 1 09 003  | Reklame Melekat/Stiker                                 | 1,800,000.00              | -                        | 75,000.00                 | 75,000.00                 | 4.17          | (1,725,000.00)           |            |
| 4 1 1 09 005  | Reklame Berjalan                                       | -                         | -                        | 859,250.00                | 859,250.00                | -             | 859,250.00               |            |
| 4 1 1 10      | <b>Pajak Penerangan Jalan</b>                          | <b>18,300,000,000.00</b>  | <b>1,586,626,766.00</b>  | <b>17,074,773,165.00</b>  | <b>18,661,399,931.00</b>  | <b>101.97</b> | <b>361,399,931.00</b>    | BAPENDA    |
| 4 1 1 10 001  | Pajak Penerangan Jalan                                 | 18,300,000,000.00         | 1,586,626,766.00         | 17,074,773,165.00         | 18,661,399,931.00         | 101.97        | 361,399,931.00           |            |
| 4 1 1 11      | <b>Pajak Parkir</b>                                    | <b>219,600,000.00</b>     | <b>45,579,300.00</b>     | <b>244,605,740.00</b>     | <b>290,185,040.00</b>     | <b>132.14</b> | <b>70,585,040.00</b>     | BAPENDA    |
| 4 1 1 11 001  | Pajak Parkir   | 219,600,000.00            | 45,579,300.00            | 244,605,740.00            | 290,185,040.00            | 132.14        | 70,585,040.00            |            |
| 4 1 1 12      | <b>Pajak Air Tanah</b>                                 | <b>135,000,000.00</b>     | <b>34,216,467.00</b>     | <b>112,319,850.00</b>     | <b>146,536,317.00</b>     | <b>108.55</b> | <b>11,536,317.00</b>     | BAPENDA    |
| 4 1 1 12 001  | Pajak Air Bawah Tanah                                  | 135,000,000.00            | 34,216,467.00            | 112,319,850.00            | 146,536,317.00            | 108.55        | 11,536,317.00            |            |
| 4 1 1 13      | <b>Pajak Sarang Burung Walet &amp; sejenisnya</b>      | <b>3,200,000.00</b>       | <b>2,276,300.00</b>      | <b>2,980,000.00</b>       | <b>5,256,300.00</b>       | <b>164.26</b> | <b>2,056,300.00</b>      | BAPENDA    |
| 4 1 1 13 001  | Pajak Sarang Burung Walet & sejenisnya                 | 3,200,000.00              | 2,276,300.00             | 2,980,000.00              | 5,256,300.00              | 164.26        | 2,056,300.00             |            |
| 4 1 1 14      | <b>Pajak Mineral Bukan Logam Dan Batuan</b>            | <b>16,845,450,000.00</b>  | <b>1,933,250,377.00</b>  | <b>19,135,883,990.00</b>  | <b>21,069,134,367.00</b>  | <b>125.07</b> | <b>4,223,684,367.00</b>  | BAPENDA    |
| 4 1 1 14 004  | Batu Kapur   | 9,390,000,000.00          | 1,422,990,000.00         | 13,848,183,000.00         | 15,271,173,000.00         | 162.63        | 5,881,173,000.00         |            |
| 4 1 1 14 007  | Bentonit   | 371,250,000.00            | -                        | 267,151,500.00            | 267,151,500.00            | 71.96         | (104,098,500.00)         |            |
| 4 1 1 14 009  | Feldspar   | 27,000,000.00             | -                        | -                         | -                         | -             | (27,000,000.00)          |            |
| 4 1 1 14 012  | Granit / Andesit                                       | 19,800,000.00             | -                        | 4,659,600.00              | 4,659,600.00              | 23.53         | (15,140,400.00)          |            |
| 4 1 1 14 024  | Pasir Kuarsa   | 1,836,000,000.00          | 148,703,119.00           | 799,736,100.00            | 948,439,219.00            | 51.66         | (887,560,781.00)         |            |
| 4 1 1 14 030  | Tanah Liat   | 2,700,000,000.00          | 155,109,600.00           | 2,146,452,840.00          | 2,301,562,440.00          | 85.24         | (398,437,560.00)         |            |
| 4 1 1 14 032  | Tras   | 3,150,000.00              | -                        | -                         | -                         | -             | (3,150,000.00)           |            |
| 4 1 1 14 034  | Zeolit   | 2,925,000.00              | -                        | 4,290,000.00              | 4,290,000.00              | 146.67        | 1,365,000.00             |            |
| 4 1 1 14 037  | Pasir Kali   | 16,950,000.00             | -                        | -                         | -                         | -             | (16,950,000.00)          |            |
| 4 1 1 14 038  | Tanah Urug   | 3,375,000.00              | 13,563,450.00            | 22,671,450.00             | 36,234,900.00             | 1,073.63      | 32,859,900.00            |            |
| 4 1 1 14 039  | Batu Belah   | -                         | 39,939,966.00            | -                         | 39,939,966.00             | -             | 39,939,966.00            |            |
| 4 1 1 14 040  | Pasir Darat  | 2,475,000,000.00          | 152,944,242.00           | 2,042,739,500.00          | 2,195,683,742.00          | 88.71         | (279,316,258.00)         |            |
| 4 1 1 15      | <b>Pajak Bumi dan Bangunan Perdesaan dan Perkotaan</b> | <b>22,580,550,000.00</b>  | <b>3,062,890,772.00</b>  | <b>24,038,499,235.00</b>  | <b>27,101,390,007.00</b>  | <b>120.02</b> | <b>4,520,840,007.00</b>  | BAPENDA    |
| 4 1 1 15 001  | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan        | 22,580,550,000.00         | 3,062,890,772.00         | 24,038,499,235.00         | 27,101,390,007.00         | 120.02        | 4,520,840,007.00         |            |
| 4 1 1 16      | <b>Bea Perolehan Hak Atas Tanah dan Bangunan</b>       | <b>20,220,000,000.00</b>  | <b>1,922,508,016.00</b>  | <b>23,339,326,833.00</b>  | <b>25,261,834,849.00</b>  | <b>124.93</b> | <b>5,041,834,849.00</b>  | BAPENDA    |
| 4 1 1 16 001  | BPHTB  | 20,220,000,000.00         | 1,922,508,016.00         | 23,339,326,833.00         | 25,261,834,849.00         | 124.93        | 5,041,834,849.00         |            |

|          |          |          |           |   |                          |                         |                          |                          |               |                         |                    |
|----------|----------|----------|-----------|---|--------------------------|-------------------------|--------------------------|--------------------------|---------------|-------------------------|--------------------|
| <b>4</b> | <b>1</b> | <b>2</b> |           | <b>PENDAPATAN RETRIBUSI DAERAH</b>  | <b>21,622,621,100.00</b> | <b>2,981,001,000.00</b> | <b>20,438,765,894.00</b> | <b>23,419,766,894.00</b> | <b>108.31</b> | <b>1,797,145,794.00</b> |                    |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>01</b> | <b>Retribusi Jasa Umum</b>  | <b>8,239,240,000.00</b>  | <b>635,787,000.00</b>   | <b>8,470,680,000.00</b>  | <b>9,106,467,000.00</b>  | <b>110.53</b> | <b>867,227,000.00</b>   |                    |
| 4        | 1        | 2        | 01        | 001 Retr. Pelayanan Kesehatan   | 8,239,240,000.00         | 635,787,000.00          | 8,470,680,000.00         | 9,106,467,000.00         | 110.53        | 867,227,000.00          | DINAS KESEHATAN    |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>02</b> | <b>Retribusi Pelayanan Persampahan / Kebersihan</b>                           | <b>450,080,000.00</b>    | <b>33,410,000.00</b>    | <b>455,390,000.00</b>    | <b>488,800,000.00</b>    | <b>108.60</b> | <b>38,720,000.00</b>    |                    |
| 4        | 1        | 2        | 01        | 002 Pengangkutan Sampah dari Sumbernya dan/atau lokasi                        | 450,080,000.00           | 33,410,000.00           | 455,390,000.00           | 488,800,000.00           | 108.60        | 38,720,000.00           | DLH                |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>05</b> | <b>Retribusi Pelayanan Parkir di Tepi Jalan Umum</b>                          | <b>258,680,000.00</b>    | <b>22,950,000.00</b>    | <b>218,746,700.00</b>    | <b>241,696,700.00</b>    | <b>93.43</b>  | <b>(16,983,300.00)</b>  |                    |
| 4        | 1        | 2        | 05        | 001 Retribusi Pelayanan Parkir di Tepi Jalan Umum                             | 258,680,000.00           | 22,950,000.00           | 218,746,700.00           | 241,696,700.00           | 93.43         | (16,983,300.00)         | DINAS PERHUBUNGAN  |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>06</b> | <b>Retribusi Pelayanan Pasar</b>  | <b>2,661,290,000.00</b>  | <b>237,773,000.00</b>   | <b>2,375,569,000.00</b>  | <b>2,613,342,000.00</b>  | <b>98.20</b>  | <b>(47,948,000.00)</b>  |                    |
| 4        | 1        | 2        | 06        | 001 Pelataran / Tampak  | 712,380,000.00           | 54,000,000.00           | 594,800,000.00           | 648,800,000.00           | 91.07         | (63,580,000.00)         | DINAS PERINDAG     |
| 4        | 1        | 2        | 06        | 002 Los   | 893,928,000.00           | 66,213,000.00           | 713,620,000.00           | 779,833,000.00           | 87.24         | (114,095,000.00)        |                    |
| 4        | 1        | 2        | 06        | 003 Kios  | 1,054,982,000.00         | 117,560,000.00          | 1,067,149,000.00         | 1,184,709,000.00         | 112.30        | 129,727,000.00          |                    |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>07</b> | <b>Retribusi Pengujian Kendaraan Bermotor</b>                                 | <b>387,162,500.00</b>    | <b>24,585,000.00</b>    | <b>413,640,000.00</b>    | <b>438,225,000.00</b>    | <b>113.19</b> | <b>51,062,500.00</b>    |                    |
| 4        | 1        | 2        | 07        | 008 Retribusi PKB - Mobil Barang / Beban - Truck                              | 387,162,500.00           | 24,585,000.00           | 413,640,000.00           | 438,225,000.00           | 113.19        | 51,062,500.00           | DINAS PERHUBUNGAN  |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>10</b> | <b>Retribusi Penyediaan Dan / Atau Penyedotan Kakus</b>                       | <b>43,774,500.00</b>     | <b>3,000,000.00</b>     | <b>33,900,000.00</b>     | <b>36,900,000.00</b>     | <b>84.30</b>  | <b>(6,874,500.00)</b>   |                    |
| 4        | 1        | 2        | 10        | 001 Penyediaan Dan / Atau Penyedotan Kakus                                    | 43,774,500.00            | 3,000,000.00            | 33,900,000.00            | 36,900,000.00            | 84.30         | (6,874,500.00)          | DLH                |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>12</b> | <b>Retribusi Pelayanan Tera/Tera Ulang</b>                                    | <b>45,471,600.00</b>     | <b>-</b>                | <b>55,352,100.00</b>     | <b>55,352,100.00</b>     | <b>121.73</b> | <b>9,880,500.00</b>     |                    |
| 4        | 1        | 2        | 12        | 002 Pengujian dalam keadaan terbungkus  | 45,471,600.00            | -                       | 55,352,100.00            | 55,352,100.00            | 121.73        | 9,880,500.00            | DISPERINDAG        |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>14</b> | <b>Retribusi Pengendalian Menara Telekomunikasi</b>                           | <b>600,000,000.00</b>    | <b>-</b>                | <b>725,760,000.00</b>    | <b>725,760,000.00</b>    | <b>120.96</b> | <b>125,760,000.00</b>   |                    |
| 4        | 1        | 2        | 14        | 001 Pemanfaatan ruang untuk menara telekomunikasi                             | 600,000,000.00           | -                       | 725,760,000.00           | 725,760,000.00           | 120.96        | 125,760,000.00          | DINAS PUPR         |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>15</b> | <b>Retribusi Pemakaian Kekayaan Daerah</b>                                    | <b>3,161,301,000.00</b>  | <b>1,360,792,000.00</b> | <b>2,174,506,524.00</b>  | <b>3,535,298,524.00</b>  | <b>111.83</b> | <b>373,997,524.00</b>   |                    |
| 4        | 1        | 2        | 15        | 001 - Penyewaan Tanah dan Bangunan  | 566,521,000.00           | 216,900,000.00          | 354,496,000.00           | 571,396,000.00           | 100.86        | 4,875,000.00            |                    |
| 4        | 1        | 2        | 15        | 002 - Laboratorium  | 634,780,000.00           | 10,810,000.00           | 634,690,800.00           | 645,500,800.00           | 101.69        | 10,720,800.00           | DLH                |
| 4        | 1        | 2        | 15        | 005 - Sewa Gedung/Ruangan/Aula dan Asrama                                     | 10,000,000.00            | 1,000,000.00            | 3,820,000.00             | 4,820,000.00             | 48.20         | (5,180,000.00)          | SEKRETARIAT DAERAH |
| 4        | 1        | 2        | 15        | 006 - Quality Control   | 450,000,000.00           | 255,782,000.00          | 456,249,724.00           | 712,031,724.00           | 158.23        | 262,031,724.00          | DINAS PUPR         |
| 4        | 1        | 2        | 15        | 007 - Asphalt Mixing Plant ( AMP )  | 950,000,000.00           | 752,500,000.00          | 197,500,000.00           | 950,000,000.00           | 100.00        | -                       | DINAS PUPR         |
| 4        | 1        | 2        | 15        | 008 - Sewa Alat Berat   | 550,000,000.00           | 123,800,000.00          | 527,750,000.00           | 651,550,000.00           | 118.46        | 101,550,000.00          | DINAS PUPR         |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>17</b> | <b>Retribusi Pelelangan Ikan</b>  | <b>1,000,589,500.00</b>  | <b>134,971,000.00</b>   | <b>1,154,533,000.00</b>  | <b>1,289,504,000.00</b>  | <b>128.87</b> | <b>288,914,500.00</b>   |                    |
| 4        | 1        | 2        | 17        | 001 Pelelangan Ikan   | 1,000,589,500.00         | 134,971,000.00          | 1,154,533,000.00         | 1,289,504,000.00         | 128.87        | 288,914,500.00          | DINAS PERIKANAN    |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>18</b> | <b>Retribusi Terminal</b>   | <b>504,064,000.00</b>    | <b>54,194,000.00</b>    | <b>407,236,000.00</b>    | <b>461,430,000.00</b>    | <b>91.54</b>  | <b>(42,634,000.00)</b>  |                    |
| 4        | 1        | 2        | 18        | 001 Pelayanan Penyediaan Tempat Parkir untuk Kendaraan Penumpang dan Bis Umum | 504,064,000.00           | 54,194,000.00           | 407,236,000.00           | 461,430,000.00           | 91.54         | (42,634,000.00)         | DINAS PERHUBUNGAN  |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>21</b> | <b>Retribusi Rumah Potong Hewan</b>   | <b>32,000,000.00</b>     | <b>5,620,000.00</b>     | <b>26,600,000.00</b>     | <b>32,220,000.00</b>     | <b>100.69</b> | <b>220,000.00</b>       |                    |
| 4        | 1        | 2        | 21        | 003 Retr. Rumah Potong Hewan  | 32,000,000.00            | 5,620,000.00            | 26,600,000.00            | 32,220,000.00            | 100.69        | 220,000.00              | DINAS PETERNAKAN   |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>23</b> | <b>Retribusi Tempat Rekreasi dan Olahraga</b>                                 | <b>318,225,000.00</b>    | <b>157,800,000.00</b>   | <b>165,800,000.00</b>    | <b>323,600,000.00</b>    | <b>101.69</b> | <b>5,375,000.00</b>     |                    |
| 4        | 1        | 2        | 23        | 002 Retr. Tempat Pelayanan Pariwisata   | 253,875,000.00           | 141,000,000.00          | 118,000,000.00           | 259,000,000.00           | 102.02        | 5,125,000.00            | DINAS PARIWISATA   |
| 4        | 1        | 2        | 23        | 003 Retr. Pelayanan Tempat Olahraga   | 64,350,000.00            | 16,800,000.00           | 47,800,000.00            | 64,600,000.00            | 100.39        | 250,000.00              | DISPORA            |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>25</b> | <b>Retribusi Penjualan Produksi Usaha Daerah</b>                              | <b>285,000,000.00</b>    | <b>10,400,000.00</b>    | <b>305,615,000.00</b>    | <b>316,015,000.00</b>    | <b>110.88</b> | <b>31,015,000.00</b>    |                    |
| 4        | 1        | 2        | 25        | 001 Retr. Penjualan Produksi Usaha Daerah                                     | 285,000,000.00           | 10,400,000.00           | 305,615,000.00           | 316,015,000.00           | 110.88        | 31,015,000.00           |                    |
|          |          |          |           | Retr. - BBI Kalanganyar   | 4,000,000.00             | 3,900,000.00            | -                        | 3,900,000.00             | 97.50         | (100,000.00)            | DINAS PERIKANAN    |
|          |          |          |           | Retr. - BBI Cikoncang   | 20,000,000.00            | -                       | 44,212,500.00            | 44,212,500.00            | 221.06        | 24,212,500.00           | DINAS PERIKANAN    |
|          |          |          |           | Retr. - BBI Cipanas   | 6,000,000.00             | 6,500,000.00            | 3,000,000.00             | 9,500,000.00             | 158.33        | 3,500,000.00            | DINAS PERIKANAN    |
|          |          |          |           | Retr. - BBI Bojongleles Cibadak   | 207,860,000.00           | -                       | 258,402,500.00           | 258,402,500.00           | 124.32        | 50,542,500.00           | DISTANBUN          |
|          |          |          |           | Retr. - BBI Cilimus Malingping  | 47,140,000.00            | -                       | -                        | -                        | -             | (47,140,000.00)         | DISTANBUN          |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>26</b> | <b>Retribusi Izin Mendirikan Bangunan</b>                                     | <b>3,500,000,000.00</b>  | <b>294,069,000.00</b>   | <b>3,304,987,570.00</b>  | <b>3,599,056,570.00</b>  | <b>102.83</b> | <b>99,056,570.00</b>    |                    |
| 4        | 1        | 2        | 26        | 001 Retr. Izin Mendirikan Bangunan  | 3,500,000,000.00         | 294,069,000.00          | 3,304,987,570.00         | 3,599,056,570.00         | 102.83        | 99,056,570.00           | DINAS PUPR         |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>29</b> | <b>Retribusi Izin Trayek</b>  | <b>91,743,000.00</b>     | <b>5,650,000.00</b>     | <b>106,450,000.00</b>    | <b>112,100,000.00</b>    | <b>122.19</b> | <b>20,357,000.00</b>    |                    |
| 4        | 1        | 2        | 29        | 002 Pemberian Izin Trayek kepada Badan  | 91,743,000.00            | 5,650,000.00            | 106,450,000.00           | 112,100,000.00           | 122.19        | 20,357,000.00           | DINAS PERHUBUNGAN  |
| <b>4</b> | <b>1</b> | <b>2</b> | <b>30</b> | <b>Retribusi Izin Perikanan</b>   | <b>44,000,000.00</b>     | <b>-</b>                | <b>44,000,000.00</b>     | <b>44,000,000.00</b>     | <b>-</b>      | <b>-</b>                |                    |
| 4        | 1        | 2        | 30        | 002 Retribusi Izin Usaha Perikanan Kepada Badan                               | 44,000,000.00            | -                       | 44,000,000.00            | 44,000,000.00            | -             | -                       | DINAS PERIKANAN    |

|   |   |   |    |   |                           |                          |                           |                           |               |                            |                    |
|---|---|---|----|---|---------------------------|--------------------------|---------------------------|---------------------------|---------------|----------------------------|--------------------|
| 4 | 1 | 3 |    | <b>PENDAPATAN HASIL PENGELOLAAN KEKAYAAN DAERAH YANG DIPISAHKAN</b>   | <b>4,629,530,800.00</b>   | -                        | <b>4,629,530,836.00</b>   | <b>4,629,530,836.00</b>   | <b>100.00</b> | <b>36.00</b>               | BPKAD              |
| 4 | 1 | 3 | 01 | <b>Bagian Laba yang dibagikan kepada Pemda (deviden) atas penyertaan modal pada Perusahaan Milik Daerah</b> | <b>4,629,530,800.00</b>   | -                        | <b>4,629,530,836.00</b>   | <b>4,629,530,836.00</b>   | <b>100.00</b> | <b>36.00</b>               |                    |
| 4 | 1 | 3 | 01 | 001 PT. Bank Jabar Banten Cabang Rangkasbitung  | 3,360,190,400.00          | -                        | 3,360,190,367.00          | 3,360,190,367.00          | 100.00        | (33.00)                    | BPKAD              |
| 4 | 1 | 3 | 01 | 002 PD. BPR/LPK   | 1,269,340,400.00          | -                        | 1,269,340,469.00          | 1,269,340,469.00          | 100.00        | 69.00                      |                    |
| 4 | 1 | 4 |    | <b>LAIN-LAIN PAD YANG SAH</b>   | <b>222,889,396,800.00</b> | <b>32,368,483,782.00</b> | <b>173,568,762,484.84</b> | <b>205,937,246,266.84</b> | <b>92.39</b>  | <b>(16,952,150,533.16)</b> |                    |
| 4 | 1 | 4 | 01 | <b>Hasil Penjualan Aset Daerah yang Tidak dipisahkan</b>  | <b>626,455,900.00</b>     | <b>821,068,620.00</b>    | <b>703,290,048.00</b>     | <b>1,524,358,668.00</b>   | <b>243.33</b> | <b>897,902,768.00</b>      | BPKAD              |
| 4 | 1 | 4 | 01 | 002 Penj. Mesin/ Alat Berat Tdk Terpakai  | 201,509,500.00            | -                        | 201,509,500.00            | 201,509,500.00            | 100.00        | -                          |                    |
| 4 | 1 | 4 | 01 | 003 Penj. Gedung dan Bangunan   | 5,360,000.00              | 419,871,000.00           | 65,194,000.00             | 485,065,000.00            | 9,049.72      | 479,705,000.00             |                    |
| 4 | 1 | 4 | 01 | 005 Penj. Kendaraan Dinas Roda Dua  | 138,953,900.00            | 46,644,934.00            | 138,953,994.00            | 185,598,928.00            | 133.57        | 46,645,028.00              |                    |
| 4 | 1 | 4 | 01 | 006 Penj. Kendaraan Dinas Roda Empat  | 280,632,500.00            | 354,552,686.00           | 280,632,554.00            | 635,185,240.00            | 226.34        | 354,552,740.00             |                    |
| 4 | 1 | 4 | 01 | 007 Hasil Penjualan Aset Tetap Lainnya  | -                         | -                        | 17,000,000.00             | 17,000,000.00             | -             | 17,000,000.00              |                    |
| 4 | 1 | 4 | 03 | <b>Penerimaan Jasa Giro</b>   | <b>2,700,000,000.00</b>   | <b>169,419,627.00</b>    | <b>2,378,950,141.00</b>   | <b>2,548,369,768.00</b>   | <b>94.38</b>  | <b>(151,630,232.00)</b>    | BPKAD              |
| 4 | 1 | 4 | 03 | 001 Penerimaan Jasa Giro Kas Daerah   | 2,700,000,000.00          | 169,419,627.00           | 2,378,950,141.00          | 2,548,369,768.00          | 94.38         | (151,630,232.00)           |                    |
| 4 | 1 | 4 | 04 | <b>Pendapatan Bunga Deposito</b>  | <b>11,720,561,681.00</b>  | <b>1,079,691,258.00</b>  | <b>12,445,915,724.84</b>  | <b>13,525,606,982.84</b>  | <b>115.40</b> | <b>1,805,045,301.84</b>    | BPKAD              |
| 4 | 1 | 4 | 04 | 001 Bunga Deposito pada Bank Jabar Banten Cabang Rangkasbitung  | 5,650,000,000.00          | 539,383,561.00           | 6,532,123,284.00          | 7,071,506,845.00          | 125.16        | 1,421,506,845.00           |                    |
| 4 | 1 | 4 | 04 | 003 Bunga Deposito pada Bank Negara Indonesia   | 1,500,000,000.00          | 51,369,863.00            | 611,027,396.00            | 662,397,259.00            | 44.16         | (837,602,741.00)           |                    |
| 4 | 1 | 4 | 04 | 004 Bunga Deposito pada Bank Rakyat Indonesia   | 2,893,800,000.00          | 387,504,302.00           | 4,716,337,001.00          | 5,103,841,303.00          | 176.37        | 2,210,041,303.00           |                    |
| 4 | 1 | 4 | 04 | 005 Bunga Deposito pada Bank Mandiri  | 1,250,000,000.00          | 14,383,562.00            | 170,410,960.00            | 184,794,522.00            | 14.78         | (1,065,205,478.00)         |                    |
| 4 | 1 | 4 | 04 | 006 Bunga Tabungan FKTP   | 306,761,681.00            | 75,543,121.00            | 288,345,852.84            | 363,888,973.84            | 118.62        | 57,127,292.84              |                    |
| 4 | 1 | 4 | 04 | 007 Bunga Deposito pada Bank Banten   | 120,000,000.00            | 11,506,849.00            | 127,671,231.00            | 139,178,080.00            | 115.98        | 19,178,080.00              |                    |
| 4 | 1 | 4 | 05 | <b>Tuntutan Ganti Kerugian Daerah</b>   | <b>12,500,000.00</b>      | -                        | <b>19,082,000.00</b>      | <b>19,082,000.00</b>      | <b>152.66</b> | <b>6,582,000.00</b>        | BPKAD              |
| 4 | 1 | 4 | 05 | 002 Kerugian Barang   | 12,500,000.00             | -                        | 19,082,000.00             | 19,082,000.00             | 152.66        | 6,582,000.00               |                    |
| 4 | 1 | 4 | 07 | <b>Pend. Denda Atas Keterlambatan Pelaksanaan Pekerjaan</b>   | <b>200,971,000.00</b>     | <b>240,702,067.00</b>    | <b>299,969,634.00</b>     | <b>540,671,701.00</b>     | <b>269.03</b> | <b>339,700,701.00</b>      |                    |
| 4 | 1 | 4 | 07 | 003 Pend. -Bidang Pekerjaan Umum  | 200,971,000.00            | 240,702,067.00           | 299,969,634.00            | 540,671,701.00            | 269.03        | 339,700,701.00             |                    |
| 4 | 1 | 4 | 08 | <b>Pend Denda Pajak</b>   | <b>96,450,000.00</b>      | <b>73,500,820.00</b>     | <b>247,200,769.00</b>     | <b>320,701,589.00</b>     | <b>332.51</b> | <b>224,251,589.00</b>      |                    |
| 4 | 1 | 4 | 08 | 015 Pend.Denda Pajak PBB Perdesaan Dan Perkotaan  | 96,450,000.00             | 73,500,820.00            | 247,200,769.00            | 320,701,589.00            | 332.51        | 224,251,589.00             |                    |
| 4 | 1 | 4 | 13 | <b>Pendapatan Dari Pengembalian</b>   | <b>1,436,882,900.00</b>   | <b>150,506,442.00</b>    | <b>3,506,563,379.00</b>   | <b>3,657,069,821.00</b>   | <b>254.51</b> | <b>2,220,186,921.00</b>    | BPKAD              |
| 4 | 1 | 4 | 13 | 003 Pend. Peng.Kelebihan Pembayaran Gaji Dan Tunjangan  | 410,205,000.00            | 53,845,601.00            | 687,255,808.00            | 741,101,409.00            | 180.67        | 330,896,409.00             |                    |
| 4 | 1 | 4 | 13 | 006 Pend. Dari Pengembalian Hasil Temuan LHP  | 1,019,677,900.00          | 96,410,841.00            | 2,809,057,571.00          | 2,905,468,412.00          | 284.94        | 1,885,790,512.00           |                    |
| 4 | 1 | 4 | 13 | 007 Pend. Pengembalian Kelebihan Pembayaran Taspen  | 7,000,000.00              | 250,000.00               | 10,250,000.00             | 10,500,000.00             | 150.00        | 3,500,000.00               |                    |
| 4 | 1 | 4 | 18 | <b>Pendapatan BLUD</b>  | <b>145,050,000,000.00</b> | <b>20,086,983,002.00</b> | <b>105,338,608,454.00</b> | <b>125,425,591,456.00</b> | <b>86.47</b>  | <b>(19,624,408,544.00)</b> | RSUD Dr. ADJIDARMO |
| 4 | 1 | 4 | 18 | 006 Pendapatan BLUD RSUD dr. Adjidarmo  | 145,050,000,000.00        | 20,086,983,002.00        | 105,338,608,454.00        | 125,425,591,456.00        | 86.47         | (19,624,408,544.00)        |                    |

|   |   |   |    |   |                             |                          |                             |                             |               |                            |             |
|---|---|---|----|---|-----------------------------|--------------------------|-----------------------------|-----------------------------|---------------|----------------------------|-------------|
| 4 | 1 | 4 | 19 | Pendapatan Dana Kapitasi JKN pada FKTP  | 61,045,575,319.00           | 9,711,991,489.00         | 48,183,814,046.00           | 57,895,805,535.00           | 94.84         | (3,149,769,784.00)         |             |
| 4 | 1 | 4 | 22 | 001 Pend. Penerimaan Lainnya  | -                           | 34,620,457.00            | 445,368,289.00              | 479,988,746.00              | -             | 479,988,746.00             | BPKAD       |
| 4 | 2 |   |    | <b>DANA PERIMBANGAN</b>   | <b>1,740,795,552,000.00</b> | <b>83,527,306,273.00</b> | <b>1,590,204,963,753.00</b> | <b>1,673,732,270,026.00</b> | <b>96.15</b>  | <b>(67,063,281,974.00)</b> | <b>PPKD</b> |
| 4 | 2 | 1 |    | <b>DANA BAGI HASIL PAJAK/BAGI HASIL BUKAN PAJAK</b>   | <b>67,081,301,000.00</b>    | <b>13,360,876,758.00</b> | <b>40,405,322,400.00</b>    | <b>53,766,199,158.00</b>    | <b>80.15</b>  | <b>(13,315,101,842.00)</b> |             |
| 4 | 2 | 1 | 01 | <b>Bagi Hasil Pajak</b>   | <b>64,777,083,000.00</b>    | <b>13,213,018,479.00</b> | <b>38,898,114,100.00</b>    | <b>52,111,132,579.00</b>    | <b>80.45</b>  | <b>(12,665,950,421.00)</b> |             |
| 4 | 2 | 1 | 01 | 004 Bagi Hasil Pajak atas Pemerataan PBB P3   | 14,144,043,000.00           | 5,754,318,779.00         | 8,518,290,100.00            | 14,272,608,879.00           | 100.91        | 128,565,879.00             |             |
| 4 | 2 | 1 | 01 | 005 Bagi Hasil dari Pajak Penghasilan (PPh) Pasal 25 dan Pasal 29 Wajib Pajak Orang Pribadi Dalam Negeri dan PPh Pasal 21 | 50,633,040,000.00           | 7,458,699,700.00         | 30,379,824,000.00           | 37,838,523,700.00           | 74.73         | (12,794,516,300.00)        |             |
| 4 | 2 | 1 | 02 | <b>Bagi Hasil Bukan Pajak/Sumber Daya Alam</b>  | <b>2,304,218,000.00</b>     | <b>147,858,279.00</b>    | <b>1,507,208,300.00</b>     | <b>1,655,066,579.00</b>     | <b>71.83</b>  | <b>(649,151,421.00)</b>    |             |
| 4 | 2 | 1 | 02 | 002 Bagi Hasil dari Pajak Provisi Sumber Daya Hutan (PSDH)  | 73,850,000.00               | -                        | 44,310,000.00               | 44,310,000.00               | 60.00         | (29,540,000.00)            |             |
| 4 | 2 | 1 | 02 | 004 Bagi Hasil dari Iuran Tetap (Landrent)  | 170,189,000.00              | 18,105,022.00            | 119,132,300.00              | 137,237,322.00              | 80.64         | (32,951,678.00)            |             |
| 4 | 2 | 1 | 02 | 005 Bagi Hasil dari Iuran Eksplorasi dan Iuran Eksploitasi  | 933,683,000.00              | 92,331,842.00            | 653,578,100.00              | 745,909,942.00              | 79.89         | (187,773,058.00)           |             |
| 4 | 2 | 1 | 02 | 007 Bagi Hasil dari Pungutan Hasil Perikanan  | 983,593,000.00              | -                        | 590,155,800.00              | 590,155,800.00              | 60.00         | (393,437,200.00)           |             |
| 4 | 2 | 1 | 02 | 010 Bagi Hasil dari Pertambangan Panas Bumi   | 142,903,000.00              | 37,421,415.00            | 100,032,100.00              | 137,453,515.00              | 96.19         | (5,449,485.00)             |             |
| 4 | 2 | 2 |    | <b>DANA ALOKASI UMUM</b>  | <b>1,127,187,626,000.00</b> | <b>-</b>                 | <b>1,127,187,626,000.00</b> | <b>1,127,187,626,000.00</b> | <b>100.00</b> | <b>-</b>                   |             |
| 4 | 2 | 2 | 01 | 001 Dana Alokasi Umum (DAU)   | 1,127,187,626,000.00        | -                        | 1,127,187,626,000.00        | 1,127,187,626,000.00        | 100.00        | -                          |             |
| 4 | 2 | 3 |    | <b>DANA ALOKASI KHUSUS</b>  | <b>546,526,625,000.00</b>   | <b>70,166,429,515.00</b> | <b>422,612,015,353.00</b>   | <b>492,778,444,868.00</b>   | <b>90.17</b>  | <b>(53,748,180,132.00)</b> |             |
| 4 | 2 | 3 | 01 | <b>DANA ALOKASI KHUSUS FISIK</b>  | <b>185,228,207,000.00</b>   | <b>60,517,272,791.00</b> | <b>118,271,977,800.00</b>   | <b>178,789,250,591.00</b>   | <b>96.52</b>  | <b>(6,438,956,409.00)</b>  |             |
| 4 | 2 | 3 | 01 | 002 - DAK Reguler Bidang Kesehatan dan KB   | 30,057,691,000.00           | 19,281,211,415.00        | 9,512,904,100.00            | 28,794,115,515.00           | 95.80         | (1,263,575,485.00)         |             |
| 4 | 2 | 3 | 01 | 003 - DAK Reguler Bidang Perumahan dan Permukiman   | 2,972,290,000.00            | 876,897,000.00           | 2,080,603,000.00            | 2,957,500,000.00            | 99.50         | (14,790,000.00)            |             |
| 4 | 2 | 3 | 01 | 004 - DAK Reguler Bidang Pertanian  | 4,783,958,000.00            | 1,293,518,840.00         | 3,348,770,600.00            | 4,642,289,440.00            | 97.04         | (141,668,560.00)           |             |
| 4 | 2 | 3 | 01 | 005 - DAK Reguler Bidang Kelautan dan Perikanan   | 1,308,504,000.00            | 303,810,761.00           | 915,952,800.00              | 1,219,763,561.00            | 93.22         | (88,740,439.00)            |             |
| 4 | 2 | 3 | 01 | 009 - DAK Penugasan Bidang Air Minum  | 4,686,169,000.00            | 1,244,417,700.00         | 3,280,318,300.00            | 4,524,736,000.00            | 96.56         | (161,433,000.00)           |             |
| 4 | 2 | 3 | 01 | 010 - DAK Penugasan Bidang Sanitasi   | 1,400,000,000.00            | 420,000,000.00           | 980,000,000.00              | 1,400,000,000.00            | 100.00        | -                          |             |
| 4 | 2 | 3 | 01 | 011 - DAK Penugasan Bidang Jalan  | 18,719,966,000.00           | 4,825,298,800.00         | 13,103,976,200.00           | 17,929,275,000.00           | 95.78         | (790,691,000.00)           |             |
| 4 | 2 | 3 | 01 | 012 - DAK Penugasan Bidang Pasar  | 1,868,127,000.00            | 514,142,050.00           | 1,307,688,900.00            | 1,821,830,950.00            | 97.52         | (46,296,050.00)            |             |
| 4 | 2 | 3 | 01 | 013 - DAK Penugasan Bidang Irigasi  | 6,794,811,000.00            | 1,449,841,800.00         | 4,756,367,700.00            | 6,206,209,500.00            | 91.34         | (588,601,500.00)           |             |
| 4 | 2 | 3 | 01 | 016 - DAK Reguler Bidang Pendidikan SD/SDLB   | 44,490,847,000.00           | 13,328,337,850.00        | 31,143,592,900.00           | 44,471,930,750.00           | 99.96         | (18,916,250.00)            |             |
| 4 | 2 | 3 | 01 | 017 - DAK Reguler Bidang Pendidikan SMP/SMPLB   | 24,644,083,000.00           | 7,076,134,535.00         | 17,250,858,100.00           | 24,326,992,635.00           | 98.71         | (317,090,365.00)           |             |
| 4 | 2 | 3 | 01 | 018 - DAK Reguler Bidang Air Minum  | 3,330,000,000.00            | 926,161,000.00           | 2,331,000,000.00            | 3,257,161,000.00            | 97.81         | (72,839,000.00)            |             |
| 4 | 2 | 3 | 01 | 019 - DAK Reguler Bidang Sanitasi   | 5,275,134,000.00            | 1,582,540,200.00         | 3,692,593,800.00            | 5,275,134,000.00            | 100.00        | -                          |             |
| 4 | 2 | 3 | 01 | 021 - DAK Penugasan Bidang Lingkungan Hidup   | 475,775,000.00              | -                        | 472,755,000.00              | 472,755,000.00              | 99.37         | (3,020,000.00)             |             |
| 4 | 2 | 3 | 01 | 022 - DAK Reguler Bidang Sanggar Kegiatan Belajar   | 549,472,000.00              | 164,841,600.00           | 384,630,400.00              | 549,472,000.00              | 100.00        | -                          |             |
| 4 | 2 | 3 | 01 | 023 - DAK Reguler Bidang Perpustakaan Daerah  | 225,000,000.00              | 67,500,000.00            | 157,500,000.00              | 225,000,000.00              | 100.00        | -                          |             |
| 4 | 2 | 3 | 01 | 024 - DAK Reguler Bidang Jalan  | 21,977,358,000.00           | 6,312,294,400.00         | 15,384,150,600.00           | 21,696,445,000.00           | 98.72         | (280,913,000.00)           |             |
| 4 | 2 | 3 | 01 | 025 - DAK Penugasan Bidang Pariwisata   | 3,041,367,000.00            | 850,324,840.00           | 2,128,956,900.00            | 2,979,281,740.00            | 97.96         | (62,085,260.00)            |             |
| 4 | 2 | 3 | 01 | 026 - DAK Penugasan Bidang Kesehatan dan KB   | 8,627,655,000.00            | -                        | 6,039,358,500.00            | 6,039,358,500.00            | 70.00         | (2,588,296,500.00)         |             |

|   |   |   |    |  |                           |                          |                           |                           |               |                            |
|---|---|---|----|--|---------------------------|--------------------------|---------------------------|---------------------------|---------------|----------------------------|
| 4 | 2 | 3 | 02 | <b>DAK ( Dana Alokasi Khusus ) Non Fisik</b>                             | <b>329,289,607,000.00</b> | <b>225,000,000.00</b>    | <b>282,838,744,853.00</b> | <b>283,063,744,853.00</b> | <b>85.96</b>  | <b>(46,225,862,147.00)</b> |
| 4 | 2 | 3 | 02 | 001 - Bantuan Operasional Penyelenggaraan PAUD                           | 13,669,800,000            | -                        | 13,669,540,100.00         | 13,669,540,100.00         | 100.00        | (259,900.00)               |
| 4 | 2 | 3 | 02 | 002 - Tunjangan Profesi Guru PNSD  | 234,224,403,000           | -                        | 206,826,077,000.00        | 206,826,077,000.00        | 88.30         | (27,398,326,000.00)        |
| 4 | 2 | 3 | 02 | 003 - Dana Tambahan Penghasilan Guru PNSD                                | 2,181,775,000             | -                        | -                         | -                         | -             | (2,181,775,000.00)         |
| 4 | 2 | 3 | 02 | 004 - Tunjangan Khusus Guru  | 17,975,328,000            | -                        | 9,886,430,000.00          | 9,886,430,000.00          | 55.00         | (8,088,898,000.00)         |
| 4 | 2 | 3 | 02 | 005 - Bantuan Operasional Kesehatan                                      | 35,550,125,000            | -                        | 37,402,821,305.00         | 37,402,821,305.00         | 105.21        | 1,852,696,305.00           |
| 4 | 2 | 3 | 02 | 006 - Akreditasi Puskesmas   | 1,078,500,000             | -                        | -                         | -                         | -             | (1,078,500,000.00)         |
| 4 | 2 | 3 | 02 | 007 - Jaminan Persalinan   | 7,101,000,000             | -                        | -                         | -                         | -             | (7,101,000,000.00)         |
| 4 | 2 | 3 | 02 | 008 - Bantuan Operasional Keluarga Berencana                             | 8,979,675,000             | -                        | 7,343,929,900.00          | 7,343,929,900.00          | 81.78         | (1,635,745,100.00)         |
| 4 | 2 | 3 | 02 | 009 - Dana Pelayanan Administrasi Kependudukan                           | 2,152,486,000             | -                        | 1,873,431,548.00          | 1,873,431,548.00          | 87.04         | (279,054,452.00)           |
| 4 | 2 | 3 | 02 | 010 - Bantuan Operasional Penyelenggaraan Pendidikan Kesetaraan          | 4,634,000,000             | -                        | 4,634,000,000.00          | 4,634,000,000.00          | 100.00        | -                          |
| 4 | 2 | 3 | 02 | 011 - Bantuan Operasional Penyelenggaraan Museum dan Taman Budaya        | 450,000,000               | 225,000,000.00           | 225,000,000.00            | 450,000,000.00            | 100.00        | -                          |
| 4 | 2 | 3 | 02 | 012 - Akreditasi Labkesda  | 315,000,000               | -                        | -                         | -                         | -             | (315,000,000.00)           |
| 4 | 2 | 3 | 02 | 013 - Dana Pelayanan Kepariwisata  | 977,515,000               | -                        | 977,515,000.00            | 977,515,000.00            | 100.00        | -                          |
| 4 | 2 | 3 | 03 | <b>Dana Alokasi Khusus Afirmasi</b>                                      | <b>32,008,811,000</b>     | <b>9,424,156,724</b>     | <b>21,501,292,700</b>     | <b>30,925,449,424.00</b>  | <b>96.62</b>  | <b>(1,083,361,576.00)</b>  |
| 4 | 2 | 3 | 03 | 001 - DAK Afirmasi Air Minum   | 6,527,585,000             | 1,784,791,500.00         | 4,569,309,500.00          | 6,354,101,000.00          | 97.34         | (173,484,000.00)           |
| 4 | 2 | 3 | 03 | 002 - DAK Afirmasi Bidang Sanitasi                                       | 4,200,000,000             | 1,260,000,000.00         | 2,940,000,000.00          | 4,200,000,000.00          | 100.00        | -                          |
| 4 | 2 | 3 | 03 | 005 - DAK Afirmasi Bidang Transportasi                                   | 5,425,456,000             | 2,702,116,800.00         | 2,719,819,200.00          | 5,421,936,000.00          | 99.94         | (3,520,000.00)             |
| 4 | 2 | 3 | 03 | 006 - DAK Afirmasi Bidang Pendidikan SD/SDLB                             | 300,000,000               | -                        | 300,000,000.00            | 300,000,000.00            | 100.00        | -                          |
| 4 | 2 | 3 | 03 | 007 - DAK Afirmasi Bidang Pendidikan SMP                                 | 332,500,000               | -                        | 315,875,000.00            | 315,875,000.00            | 95.00         | (16,625,000.00)            |
| 4 | 2 | 3 | 03 | 008 - DAK Afirmasi Bidang Kesehatan                                      | 15,223,270,000            | 3,677,248,424.00         | 10,656,289,000.00         | 14,333,537,424.00         | 94.16         | (889,732,576.00)           |
| 4 | 3 |   |    | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                              | <b>660,092,951,100.00</b> | <b>89,546,602,002.00</b> | <b>578,820,682,761.00</b> | <b>668,367,284,763.00</b> | <b>101.25</b> | <b>8,274,333,663.00</b>    |
| 4 | 3 | 1 |    | <b>PENDAPATAN HIBAH</b>  | <b>197,740,720,000.00</b> | <b>63,478,790,700.00</b> | <b>121,707,066,600.00</b> | <b>185,185,857,300.00</b> | <b>93.65</b>  | <b>(12,554,862,700.00)</b> |
| 4 | 3 | 1 | 01 | <b>Pendapatan Hibah dari Pemerintah</b>                                  | <b>19,936,520,000.00</b>  | <b>4,992,440,700.00</b>  | <b>2,965,133,700.00</b>   | <b>7,957,574,400.00</b>   | <b>39.91</b>  | <b>(11,978,945,600.00)</b> |
| 4 | 3 | 1 | 01 | 001 Pendapatan Hibah dari Pemerintah Pusat                               | 19,936,520,000.00         | 4,992,440,700.00         | 2,965,133,700.00          | 7,957,574,400.00          | 39.91         | (11,978,945,600.00)        |
| 4 | 3 | 1 | 05 | <b>Pendapatan Hibah Dana Bos</b>   | <b>177,804,200,000.00</b> | <b>58,486,350,000.00</b> | <b>118,741,932,900.00</b> | <b>177,228,282,900.00</b> | <b>99.68</b>  | <b>(575,917,100.00)</b>    |
| 4 | 3 | 1 | 05 | 001 ' - Pendapatan Hibah Dana Bos  | 177,804,200,000.00        | 58,486,350,000.00        | 118,741,932,900.00        | 177,228,282,900.00        | 99.68         | (575,917,100.00)           |
| 4 | 3 | 3 |    | <b>DANA BAGI HASIL PAJAK DARI PROVINSI DAN PEMERINTAH DAERAH LAINNYA</b> | <b>111,660,527,100.00</b> | <b>26,064,439,006.00</b> | <b>106,418,783,229.00</b> | <b>132,483,222,235.00</b> | <b>118.65</b> | <b>20,822,695,135.00</b>   |
| 4 | 3 | 3 | 01 | <b>Dana Bagi Hasil Pajak dari Provinsi</b>                               | <b>111,660,527,100.00</b> | <b>26,064,439,006.00</b> | <b>106,418,783,229.00</b> | <b>132,483,222,235.00</b> | <b>118.65</b> | <b>20,822,695,135.00</b>   |
| 4 | 3 | 3 | 01 | 001 Bagi Hasil dari Pajak Kendaraan Bermotor                             | 19,152,803,300.00         | 4,367,940,090.00         | 19,219,399,401.00         | 23,587,339,491.00         | 123.15        | 4,434,536,191.00           |
| 4 | 3 | 3 | 01 | 003 Bagi Hasil dari Bea Balik Nama Kendaraan Bermotor/BBNKB              | 19,137,078,900.00         | 4,922,749,952.00         | 20,200,620,540.00         | 25,123,370,492.00         | 131.28        | 5,986,291,592.00           |
| 4 | 3 | 3 | 01 | 005 Bagi Hasil dari PBBKB (Pajak Bahan Bakar Kendaraan Bermotor)         | 25,572,107,400.00         | 5,340,648,463.00         | 25,849,389,704.00         | 31,190,038,167.00         | 121.97        | 5,617,930,767.00           |
| 4 | 3 | 3 | 01 | 006 Bagi Hasil dari Pajak Pengambilan dan Pemanfaatan APT                | 464,872,500.00            | 46,297,932.00            | 384,197,069.00            | 430,495,001.00            | 92.60         | (34,377,499.00)            |
| 4 | 3 | 3 | 01 | 007 Bagi Hasil dari Pajak Rokok  | 47,333,665,000.00         | 11,386,802,569.00        | 40,765,176,515.00         | 52,151,979,084.00         | 110.18        | 4,818,314,084.00           |

|   |   |   |    |   |                             |                           |                             |                             |               |                            |
|---|---|---|----|---|-----------------------------|---------------------------|-----------------------------|-----------------------------|---------------|----------------------------|
| 4 | 3 | 4 |    | <b>DANA PENYESUAIAN DAN OTONOMI KHUSUS</b>                  | <b>295,691,704,000.00</b>   | -                         | <b>295,691,704,000.00</b>   | <b>295,691,704,000.00</b>   | <b>100.00</b> | -                          |
| 4 | 3 | 4 | 01 | <b>Dana Penyesuaian</b>                                     | <b>295,691,704,000.00</b>   | -                         | <b>295,691,704,000.00</b>   | <b>295,691,704,000.00</b>   | <b>100.00</b> | -                          |
| 4 | 3 | 4 | 01 | 002 Dana Insentif Daerah                                    | 8,936,361,000.00            | -                         | 8,936,361,000.00            | 8,936,361,000.00            | 100.00        | -                          |
| 4 | 3 | 4 | 01 | 003 Alokasi Dana Desa                                       | 286,755,343,000.00          | -                         | 286,755,343,000.00          | 286,755,343,000.00          | 100.00        | -                          |
| 4 | 3 | 5 |    | <b>BANTUAN KEUANGAN</b>                                     | <b>55,000,000,000.00</b>    | -                         | <b>55,000,000,000.00</b>    | <b>55,000,000,000.00</b>    | <b>100.00</b> | -                          |
| 4 | 3 | 5 | 01 | <b>Bantuan Keuangan dari Pemerintah Daerah Provinsi</b>     | <b>55,000,000,000.00</b>    | -                         | <b>55,000,000,000.00</b>    | <b>55,000,000,000.00</b>    | <b>100.00</b> | -                          |
| 4 | 3 | 5 | 01 | 001 Bantuan Keuangan dari Pemerintah Daerah Provinsi Banten | 55,000,000,000.00           |                           | 55,000,000,000.00           | 55,000,000,000.00           | 100.00        | -                          |
|   |   |   |    | PENERIMAAN LAINNYA  | -                           | 3,372,296.00              | 3,128,932.00                | 6,501,228.00                | -             | 6,501,228.00               |
|   |   |   |    | <b>JUMLAH PENDAPATAN</b>                                    | <b>2,734,655,051,800.00</b> | <b>218,500,932,199.00</b> | <b>2,458,321,301,989.84</b> | <b>2,676,822,234,188.84</b> | <b>97.89</b>  | <b>(57,832,817,611.16)</b> |

**R I N G K A S A N :**

|  | <b>ANGGARAN</b>             | <b>REALISASI</b>            | <b>%</b>      |
|--|-----------------------------|-----------------------------|---------------|
| <b>1</b>   | <b>333,766,548,700.00</b>   | <b>334,722,679,399.84</b>   | <b>100.29</b> |
| a. PENDAPATAN PAJAK DAERAH   | 84,625,000,000.00           | 100,736,135,403.00          | 119.04        |
| b. PENDAPATAN RETRIBUSI DAERAH   | 21,622,621,100.00           | 23,419,766,894.00           | 108.31        |
| c. HASIL PENG.KEKAYAAN DAERAH YANG DIPISAHKAN BAGIAN LABA ATAS PENYERTAAN MODAL PADA PERUSAHAAN MILIK DAERAH | 4,629,530,800.00            | 4,629,530,836.00            | 100.00        |
| d. LAIN-LAIN PAD YANG SAH  | 222,889,396,800.00          | 205,937,246,266.84          | 92.39         |
| <b>2</b>   | <b>1,740,795,552,000.00</b> | <b>1,673,732,270,026.00</b> | <b>96.15</b>  |
| a. BAGI HASIL PAJAK  | 64,777,083,000.00           | 52,111,132,579.00           | 80.45         |
| b. BAGI HASIL BUKAN PAJAK / SDA  | 2,304,218,000.00            | 1,655,066,579.00            | 71.83         |
| c. DANA ALOKASI UMUM   | 1,127,187,626,000.00        | 1,127,187,626,000.00        | 100.00        |
| d. DANA ALOKASI KHUSUS   | 546,526,625,000.00          | 492,778,444,868.00          | 90.17         |
| <b>3</b>   | <b>660,092,951,100.00</b>   | <b>668,367,284,763.00</b>   | <b>101.25</b> |
| a. PENDAPATAN HIBAH  | 197,740,720,000.00          | 185,185,857,300.00          | 93.65         |
| b. DANA BAGI HASIL PAJAK DARI PROVINSI DAN PEMERINTAH DAERAH LAINNYA   | 111,660,527,100.00          | 132,483,222,235.00          | 118.65        |
| c. DANA PENYESUAIAN OTONOMI KHUSUS   | 295,691,704,000.00          | 295,691,704,000.00          | 100.00        |
| d. BANTUAN KEUANGAN DARI PROVINSI ATAU PEMDA LAINNYA   | 55,000,000,000.00           | 55,000,000,000.00           | 100.00        |
| e. PENERIMAAN LAINNYA  | 0.00                        | 6,501,228.00                | 0.00          |
| <b>JUMLAH PENDAPATAN</b>   | <b>2,734,655,051,800.00</b> | <b>2,676,822,234,188.84</b> | <b>97.89</b>  |

Rangkasbitung, 09 Januari 2020

KEPALA BADAN PENGELOLAAN  
KEUANGAN DAN ASET DAERAH KABUPATEN LEBAK

BUDI SANTOSO, AP.M.Si  
NIP. 19750720 199412 1 002