

**TARGET DAN REALISASI PENDAPATAN ASLI DAERAH (PAD)**  
**(SEKTOR PAJAK DAERAH & RETRIBUSI DAERAH)**  
**KABUPATEN LEBAK TAHUN 2017**

| NO        | JENIS PENERIMAAN                                   | TARGET (Rp.)          | REALISASI            |                       |                       | %             | LEBIH/(KURANG)<br>(Rp.) |
|-----------|----------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|---------------|-------------------------|
|           |                                                    |                       | BULAN INI            | S.D BULAN LALU        | S.D BULAN INI         |               |                         |
| 1         | 2                                                  | 3                     | 4                    | 5                     | 6                     | 7             | 8                       |
| <b>I</b>  | <b>PAJAK</b>                                       | <b>63.562.995.000</b> | <b>7.295.346.172</b> | <b>66.375.808.306</b> | <b>73.671.154.478</b> | <b>115,90</b> | <b>10.108.159.478</b>   |
|           | <b>PAJAK DAERAH</b>                                | <b>63.562.995.000</b> | <b>7.295.346.172</b> | <b>66.375.808.306</b> | <b>73.671.154.478</b> | <b>115,90</b> | <b>10.108.159.478</b>   |
|           | - Pajak Hotel                                      | 200.680.000           | 52.986.140           | 222.178.252,00        | 275.164.392           | 137,12        | 74.484.392              |
|           | - Pajak Restoran                                   | 3.600.000.000         | 1.261.978.849        | 4.271.994.997,00      | 5.533.973.846         | 153,72        | 1.933.973.846           |
|           | - Pajak Hiburan                                    | 90.000.000            | 18.120.000           | 80.388.500,00         | 98.508.500            | 109,45        | 8.508.500               |
|           | - Pajak Reklame                                    | 550.000.000           | 59.985.425           | 566.344.291,00        | 626.329.716           | 113,88        | 76.329.716              |
|           | - Pajak Penerangan Jalan                           | 17.019.600.000        | 1.406.369.969        | 16.247.119.698,00     | 17.653.489.667        | 103,72        | 633.889.667             |
|           | - Pajak Mineral Bulan Logam                        | 18.300.090.000        | 2.023.246.048        | 16.994.690.196,00     | 19.017.936.244        | 103,92        | 717.846.244             |
|           | - Pajak Parkir                                     | 70.200.000            | 13.314.300           | 92.465.775,00         | 105.780.075           | 150,68        | 35.580.075              |
|           | - Pajak Air Tanah                                  | 129.450.000           | 15.849.831           | 130.641.887,00        | 146.491.718           | 113,16        | 17.041.718              |
|           | - Pajak Sarang Burung Walet                        | 2.975.000             | -                    | 2.980.000,00          | 2.980.000             | 100,17        | 5.000                   |
|           | - Pajak BPHTB                                      | 10.100.000.000        | 1.948.315.100        | 12.798.772.781,00     | 14.747.087.881        | 146,01        | 4.647.087.881           |
|           | - Pajak PBB                                        | 13.500.000.000        | 495.180.510          | 14.968.231.929,00     | 15.463.412.439        | 114,54        | 1.963.412.439           |
| <b>II</b> | <b>RESTRIBUSI</b>                                  | <b>12.463.373.350</b> | <b>2.495.282.001</b> | <b>10.428.363.097</b> | <b>12.923.645.098</b> | <b>103,69</b> | <b>460.271.748</b>      |
| 1         | <b>DINAS KESEHATAN</b>                             |                       |                      |                       |                       |               |                         |
|           | <b>Restribusi Pelayanan Kesehatan</b>              | <b>1.122.800.000</b>  | <b>151.215.000</b>   | <b>1.095.029.000</b>  | <b>1.246.244.000</b>  | <b>110,99</b> | <b>123.444.000</b>      |
|           | <b>PUSKESMAS</b>                                   |                       |                      |                       |                       |               |                         |
|           | - Pemeriksaan dan pengobatan                       | 831.852.000           | 151.215.000          | 907.556.000           | 1.058.771.000         | 127,28        | 226.919.000             |
|           | - Perawatan                                        | 47.215.000            |                      | 33.708.000            | 33.708.000            | 71,39         | (13.507.000)            |
|           | - Tindakan medik                                   | 145.290.000           |                      | 74.072.500            | 74.072.500            | 50,98         | (71.217.500)            |
|           | - Pemeriksaan kesehatan                            | 18.439.000            |                      | 8.524.000             | 8.524.000             | 46,23         | (9.915.000)             |
|           | - Pemeriksaan laboratorium                         | 28.179.000            |                      | 18.263.500            | 18.263.500            | 64,81         | (9.915.500)             |
|           | - Penunjang diagnostik medik                       | 25.425.000            |                      | 23.050.000            | 23.050.000            | 90,66         | (2.375.000)             |
|           | - lain-lain ( pemeriksaan haji, buta warna, catin) | 7.600.000             |                      | 3.650.000             | 3.650.000             | 48,03         | (3.950.000)             |
|           | - KABUPATEN                                        | -                     |                      | -                     | -                     | -             | -                       |
|           | - LABKESDA                                         | 13.000.000            |                      | 12.625.000            | 12.625.000            | 97,12         | (375.000)               |
|           | - PEMERIKSAAN HAJI TAHAP II                        | 5.800.000             |                      | 13.580.000            | 13.580.000            | 234,14        | 7.780.000               |

| JUMLAH 1 |                                            | 1.122.800.000 | 151.215.000 | 1.095.029.000 | 1.246.244.000 | 110,99 | 123.444.000 |
|----------|--------------------------------------------|---------------|-------------|---------------|---------------|--------|-------------|
| 2        | DINAS PEKERJAAN UMUM DAN PR                |               |             |               |               |        |             |
|          | Restribusi Pemakaian Kekayaan Daerah/QC    | 500.000.000   | 86.606.235  | 600.016.282   | 686.622.517   | 137,32 | 186.622.517 |
|          | Quality Control                            |               | 86.606.235  | 600.016.282   | 686.622.517   |        |             |
|          | Restribusi Pemakaian Kekayaan Daerah/ALBER | 600.000.000   | 110.865.000 | 500.980.000   | 611.845.000   | 101,97 | 11.845.000  |
|          | Sewa Alat Berat Excavator PC 100           |               |             | 49.300.000    | 49.300.000    |        |             |
|          | Sewa Alat Self Loader ( 0-30 )             |               |             | 44.700.000    | 44.700.000    |        |             |
|          | Sewa Alat Vibro ( 10 Ton)                  |               | 97.365.000  | 117.900.000   | 215.265.000   |        |             |
|          | Sewa Alat Tandem ( 5 Ton)                  |               | 9.000.000   | 124.150.000   | 133.150.000   |        |             |
|          | Self Loader (0-150 km)                     |               |             | 9.000.000     | 9.000.000     |        |             |

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| NO | URAIAN                                   | TARGET (Rp.)  | REALISASI   |                |               | %      | LEBIH/(KURANG)<br>(Rp.) |
|----|------------------------------------------|---------------|-------------|----------------|---------------|--------|-------------------------|
|    |                                          |               | BULAN INI   | S.D BULAN LALU | S.D BULAN INI |        |                         |
| 1  | 2                                        | 3             | 4           | 5              | 6             | 7      | 8                       |
|    | Motor Grader                             |               |             | 6.000.000      | 6.000.000     |        |                         |
|    | Self Loader (0-60 km)                    |               |             | 24.000.000     | 24.000.000    |        |                         |
|    | Dump Truck 8 ton                         |               |             | 29.050.000     | 29.050.000    |        |                         |
|    | Vibro 13 ton                             |               | 4.500.000   | 23.500.000     | 28.000.000    |        |                         |
|    | Wheel Loader                             |               |             | 6.600.000      | 6.600.000     |        |                         |
|    | Buldozer D5K                             |               |             | 58.700.000     | 58.700.000    |        |                         |
|    | Vibro Roller (8 ton)                     |               |             | 1.680.000      | 1.680.000     |        |                         |
|    | Self Loader (0 - 120 km)                 |               |             | 4.000.000      | 4.000.000     |        |                         |
|    | Dump Truck (3,5 ton)                     |               |             | 2.400.000      | 2.400.000     |        |                         |
|    | Restribusi Pemakaian Kekayaan Daerah/AMP | 950.000.000   | 285.000.000 | 665.000.000    | 950.000.000   | 100,00 | -                       |
|    | Pemakaian Kekayaan Daerah/AMP            |               | 285.000.000 | 665.000.000    | 950.000.000   |        |                         |
|    | Restribusi Izin Mendirikan Bangunan      | 2.000.000.000 | 991.225.000 | 1.114.388.000  | 2.105.613.000 | 105,28 | 105.613.000             |
|    | Ijin Mendirikan Bangunan                 |               | 991.225.000 | 1.114.388.000  | 2.105.613.000 |        |                         |

|          |                                                        |                      |                      |                      |                      |               |                     |
|----------|--------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------------|
|          | <b>Restribusi Pengendalian Menara Telekomunikasi</b>   | <b>500.000.000</b>   | <b>116.640.000</b>   | <b>412.560.000</b>   | <b>529.200.000</b>   | <b>105,84</b> | <b>29.200.000</b>   |
|          | Ijin Pengendalian Menara Telekomunikasi                |                      | 116.640.000          | 412.560.000          | 529.200.000          |               |                     |
|          | <b>JUMLAH 2</b>                                        | <b>4.550.000.000</b> | <b>1.590.336.235</b> | <b>3.292.944.282</b> | <b>4.883.280.517</b> | <b>107,32</b> | <b>333.280.517</b>  |
| <b>3</b> | <b>DINAS PERHUBUNGAN</b>                               |                      |                      |                      |                      |               |                     |
|          | <b>Restribusi Pelayan Parkir Tepi Jalan Umum</b>       | <b>197.264.000</b>   | <b>17.093.000</b>    | <b>181.506.000</b>   | <b>198.599.000</b>   | <b>100,68</b> | <b>1.335.000</b>    |
|          | Parkir Pasar Kec. Malingping                           |                      | 600.000              | 17.039.000           | 17.639.000           |               |                     |
|          | Parkir Pasar Kec. Kalijaga                             |                      | 11.500.000           | 115.500.000          | 127.000.000          |               |                     |
|          | Parkir Pasar Kec. Maja                                 |                      | 1.935.000            | 22.767.000           | 24.702.000           |               |                     |
|          | Parkir Alun-alun                                       |                      | 3.058.000            | 26.200.000           | 29.258.000           |               |                     |
|          | <b>Restribusi Pengujian Kendaraan Bermotor/PKB</b>     | <b>249.015.500</b>   | <b>23.827.500</b>    | <b>225.434.500</b>   | <b>249.262.000</b>   | <b>100,10</b> | <b>246.500</b>      |
|          | Retribusi PKB                                          | 249.015.500          | 23.827.500           | 225.434.500          | 249.262.000          |               |                     |
|          | <b>Restribusi Terminal</b>                             | <b>274.944.000</b>   | <b>26.936.000</b>    | <b>250.200.000</b>   | <b>277.136.000</b>   | <b>100,80</b> | <b>2.192.000</b>    |
|          | TPR Non Bus Kd Agung                                   |                      |                      | 2.164.000            | 2.164.000            |               |                     |
|          | TPR Non Bus Kalijaga                                   |                      | 11.848.000           | 133.573.000          | 145.421.000          |               |                     |
|          | TPR Non Bus Aweh                                       |                      | 3.445.000            | 39.743.000           | 43.188.000           |               |                     |
|          | TPR Non Bus Curug                                      |                      | 2.253.000            | 35.377.000           | 37.630.000           |               |                     |
|          | TPR Non Bus Bayah                                      |                      | 5.000.000            | 20.200.000           | 25.200.000           |               |                     |
|          | TPR Non Bus Malingping                                 |                      | 3.940.000            | 15.949.000           | 19.889.000           |               |                     |
|          | TPR Non Bus Binuangeun                                 |                      | 450.000              | 3.194.000            | 3.644.000            |               |                     |
|          | <b>Restribusi Tempat Khusus Parkir</b>                 | <b>252.000.000</b>   | <b>18.255.000</b>    | <b>235.267.000</b>   | <b>253.522.000</b>   | <b>100,60</b> | <b>1.522.000</b>    |
|          | RSU Dr. Adjidarmo                                      | 252.000.000          | 18.255.000           | 235.267.000          | 253.522.000          |               |                     |
|          | <b>Restribusi Izin Trayek</b>                          | <b>67.743.000</b>    | <b>9.240.000</b>     | <b>52.221.000</b>    | <b>61.461.000</b>    | <b>90,73</b>  | <b>(6.282.000)</b>  |
|          | Izin Trayek                                            | 67.743.000           | 9.240.000            | 52.221.000           | 61.461.000           |               |                     |
|          | <b>JUMLAH 3</b>                                        | <b>1.040.966.500</b> | <b>95.351.500</b>    | <b>944.628.500</b>   | <b>1.039.980.000</b> | <b>99,91</b>  | <b>(986.500)</b>    |
| <b>4</b> | <b>DINAS LINGKUNGAN HIDUP</b>                          |                      |                      |                      |                      |               |                     |
|          | <b>Retribusi Jasa Umum</b>                             | <b>311.470.000</b>   | <b>40.034.000</b>    | <b>283.840.000</b>   | <b>323.874.000</b>   | <b>103,98</b> | <b>12.404.000</b>   |
|          | Restribusi Pelayanan Persampahan/Kebersihan            | 311.470.000          | 40.034.000           | 283.840.000          | 323.874.000          |               |                     |
|          | <b>Restribusi Penyediaan dan/atau Penyedotan Kakus</b> | <b>62.474.500</b>    | <b>3.400.000</b>     | <b>39.200.000</b>    | <b>42.600.000</b>    | <b>68,19</b>  | <b>(19.874.500)</b> |
|          | Penyediaan dan penyedotan kakus                        | 62.474.500           | 3.400.000            | 39.200.000           | 42.600.000           |               |                     |
|          | <b>Restribusi Pemakaian kekayaan daerah</b>            | <b>558.633.250</b>   | <b>57.432.200</b>    | <b>579.937.000</b>   | <b>637.369.200</b>   | <b>114,09</b> | <b>78.735.950</b>   |
|          | Pemakaian laboratorium Lingkungan Hidup                | 504.010.000          | 52.932.200           | 535.237.000          | 588.169.200          |               |                     |
|          | Restribusi Pemakaian Kekayaan Daerah ( MCK )           | 54.623.250           | 4.500.000            | 44.700.000           | 49.200.000           |               |                     |
|          | <b>JUMLAH 4</b>                                        | <b>932.577.750</b>   | <b>100.866.200</b>   | <b>902.977.000</b>   | <b>1.003.843.200</b> | <b>107,64</b> | <b>71.265.450</b>   |

( 3 )

| NO | URAIAN                                            | TARGET (Rp.)       | REALISASI          |                    |                      | %             | LEBIH/(KURANG)<br>(Rp.) |
|----|---------------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------|-------------------------|
|    |                                                   |                    | BULAN INI          | S.D BULAN LALU     | S.D BULAN INI        |               |                         |
| 1  | 2                                                 | 3                  | 4                  | 5                  | 6                    | 7             | 8                       |
| 5  | <b>DINAS PARIWISATA</b>                           |                    |                    |                    |                      |               |                         |
|    | <b>Restribusi Tempat Rekreasi dan Olahraga</b>    | <b>142.265.000</b> | <b>23.665.000</b>  | <b>119.900.000</b> | <b>143.565.000</b>   | <b>100,91</b> | <b>1.300.000</b>        |
|    | 1. Pemandian Air Panas Alam "Tirta Lebak Buana"   | 63.525.000         | 23.665.000         | 37.310.000         | 60.975.000           | 95,99         | (2.550.000)             |
|    | 2. Wisata Baduy                                   | 7.440.000          |                    | 12.590.000         | 12.590.000           | 169,22        | 5.150.000               |
|    | 3. Pantai Bagedur                                 | 28.750.000         |                    | 30.000.000         | 30.000.000           | 104,35        | 1.250.000               |
|    | 4. Pantai Binuangeun                              | 3.450.000          |                    | -                  | -                    | -             | (3.450.000)             |
|    | 5. Pantai Sawarna                                 | 36.800.000         |                    | 40.000.000         | 40.000.000           | 108,70        | 3.200.000               |
|    | 6. Pantai Cibobos                                 | 1.150.000          |                    | -                  | -                    | -             | (1.150.000)             |
|    | 7. Pantai Pulau Manuk                             | 1.150.000          |                    | -                  | -                    | -             | (1.150.000)             |
|    | <b>JUMLAH 5</b>                                   | <b>142.265.000</b> | <b>23.665.000</b>  | <b>119.900.000</b> | <b>143.565.000</b>   | <b>100,91</b> | <b>1.300.000</b>        |
| 6  | <b>DINAS KEPEMUDAAN DAN OLAHRAGA</b>              |                    |                    |                    |                      |               |                         |
|    | <b>Restribusi Tempat Rekreasi dan Olahraga/SC</b> | <b>67.567.500</b>  | <b>9.000.000</b>   | <b>60.600.000</b>  | <b>69.600.000</b>    | <b>103,01</b> | <b>2.032.500</b>        |
|    | Tempat Rekreasi dan Olah Raga / SC                | 67.567.500         | 9.000.000          | 60.600.000         | 69.600.000           |               |                         |
|    | <b>JUMLAH 6</b>                                   | <b>67.567.500</b>  | <b>9.000.000</b>   | <b>60.600.000</b>  | <b>69.600.000</b>    | <b>103,01</b> | <b>2.032.500</b>        |
| 7  | <b>SEKRETARIAT DAERAH</b>                         |                    |                    |                    |                      |               |                         |
|    | - Sewa Gedung Juang 45                            | 6.000.000          | -                  | 6.000.000          | 6.000.000            | 100,00        | -                       |
|    | Sewa Gedung Juang 45                              | 6.000.000          |                    | 6.000.000          | 6.000.000            |               |                         |
|    | <b>JUMLAH 7</b>                                   | <b>6.000.000</b>   | <b>-</b>           | <b>6.000.000</b>   | <b>6.000.000</b>     | <b>100,00</b> | <b>-</b>                |
| 8  | <b>DINAS PERIKANAN</b>                            |                    |                    |                    |                      |               |                         |
|    | <b>Restribusi Pemakaian Kekayaan Daerah</b>       | <b>28.890.000</b>  | <b>-</b>           | <b>28.890.000</b>  | <b>28.890.000</b>    | <b>100,00</b> | <b>-</b>                |
|    | Retribusi Sewa Lahan/Bangsas Pengelolaan          | 28.890.000         |                    | 28.890.000         | 28.890.000           |               |                         |
|    | <b>Restribusi Tempat Pelelangan Ikan</b>          | <b>907.085.600</b> | <b>161.153.866</b> | <b>872.213.515</b> | <b>1.033.367.381</b> | <b>113,92</b> | <b>126.281.781</b>      |
|    | TPI Binuangen                                     |                    | 161.153.866        | 796.317.868        | 957.471.734          |               |                         |
|    | TPI Cipunaga                                      |                    |                    | 2.100.000          | 2.100.000            |               |                         |
|    | TPI Bayah                                         |                    |                    | 71.395.647         | 71.395.647           |               |                         |
|    | TPI Sawarna                                       |                    |                    | 750.000            | 750.000              |               |                         |
|    | TPI Cibareno                                      |                    |                    | 1.250.000          | 1.250.000            |               |                         |
|    | TPI Citarate                                      |                    |                    | 400.000            | 400.000              |               |                         |

|           |                                                              |                    |                    |                    |                      |               |                    |
|-----------|--------------------------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------|--------------------|
|           | <b>Restribusi Penjualan Produksi Usaha Daerah</b>            | <b>11.500.000</b>  | <b>1.700.000</b>   | <b>9.800.000</b>   | <b>11.500.000</b>    | <b>100,00</b> | <b>-</b>           |
|           | BBI Cikoncang                                                | 8.500.000          | 1.200.000          | 7.300.000          | 8.500.000            |               |                    |
|           | BBI Kalanganyar                                              | 1.000.000          | 500.000            | 500.000            | 1.000.000            |               |                    |
|           | BBI Cipanas                                                  | 2.000.000          |                    | 2.000.000          | 2.000.000            |               |                    |
|           | <b>Restribusi Izin Perikanan</b>                             | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>             |               | <b>-</b>           |
|           | Izin Perikanan                                               | -                  |                    | -                  | -                    |               |                    |
|           | <b>JUMLAH 8</b>                                              | <b>947.475.600</b> | <b>162.853.866</b> | <b>910.903.515</b> | <b>1.073.757.381</b> | <b>113,33</b> | <b>126.281.781</b> |
| <b>9</b>  | <b>DINAS PERTANIAN DAN PERKEBUNAN</b>                        |                    |                    |                    |                      |               |                    |
|           | <b>Restribusi Penjualan Produksi Usaha Daerah/Cibadak</b>    | <b>207.860.000</b> | <b>-</b>           | <b>209.540.000</b> | <b>209.540.000</b>   | <b>100,81</b> | <b>1.680.000</b>   |
|           | Penjualan Produksi Usaha Daerah/Cibadak                      | 207.860.000        |                    | 209.540.000        | 209.540.000          |               |                    |
|           | <b>Restribusi Penjualan Produksi Usaha Daerah/Malingping</b> | <b>47.140.000</b>  | <b>-</b>           | <b>47.140.000</b>  | <b>47.140.000</b>    | <b>100,00</b> | <b>-</b>           |
|           | Penjualan Produksi Usaha Daerah/Malingping                   | 47.140.000         |                    | 47.140.000         | 47.140.000           |               |                    |
|           | <b>JUMLAH 9</b>                                              | <b>255.000.000</b> | <b>-</b>           | <b>256.680.000</b> | <b>256.680.000</b>   | <b>100,66</b> | <b>1.680.000</b>   |
| <b>10</b> | <b>DINAS PETERNAKAN</b>                                      |                    |                    |                    |                      |               |                    |
|           | <b>- Restribusi Rumah Potong Hewan/Kerbau</b>                | <b>30.800.000</b>  | <b>1.540.000</b>   | <b>29.560.000</b>  | <b>31.100.000</b>    | <b>100,97</b> | <b>300.000</b>     |
|           | Rumah Potong Hewan/Kerbau                                    | 30.800.000         | 1.540.000          | 29.560.000         | 31.100.000           |               |                    |
|           | <b>- Restribusi Rumah Potong Hewan/Domba</b>                 | <b>1.200.000</b>   | <b>-</b>           | <b>1.260.000</b>   | <b>1.260.000</b>     | <b>105,00</b> | <b>60.000</b>      |
|           | Rumah Potong Hewan/Domba                                     | 1.200.000          |                    | 1.260.000          | 1.260.000            |               |                    |
|           | <b>JUMLAH 10</b>                                             | <b>32.000.000</b>  | <b>1.540.000</b>   | <b>30.820.000</b>  | <b>32.360.000</b>    | <b>101,13</b> | <b>360.000</b>     |
|           |                                                              |                    |                    |                    |                      |               |                    |

( 4 )

| NO        | URAIAN                                     | TARGET (Rp.)         | REALISASI          |                      |                      | %            | LEBIH/(KURANG)         |
|-----------|--------------------------------------------|----------------------|--------------------|----------------------|----------------------|--------------|------------------------|
|           |                                            |                      | BULAN INI          | S.D BULAN LALU       | S.D BULAN INI        |              | (Rp.)                  |
| <b>1</b>  | <b>2</b>                                   | <b>3</b>             | <b>4</b>           | <b>5</b>             | <b>6</b>             | <b>7</b>     | <b>8</b>               |
| <b>11</b> | <b>DINAS PERINDUSTRIAN DAN PERDAGANGAN</b> |                      |                    |                      |                      |              |                        |
|           | <b>Restribusi Pelayanan Pasar</b>          | <b>2.855.200.000</b> | <b>268.789.000</b> | <b>2.486.745.800</b> | <b>2.755.534.800</b> | <b>96,51</b> | <b>(99.665.200)</b>    |
|           | <b>Salar Harian Pasar Rangkasbitung</b>    | <b>1.138.010.000</b> |                    |                      | <b>-</b>             | <b>-</b>     | <b>(1.138.010.000)</b> |
|           | Kios                                       |                      | 30.376.000         | 366.886.000          | 397.262.000          |              | 397.262.000            |
|           | Los & Lapak                                |                      | 31.270.000         | 295.126.000          | 326.396.000          |              | 326.396.000            |
|           | PKL Tersebar                               |                      | 10.792.000         | 119.920.000          | 130.712.000          |              | 130.712.000            |

|                                                                    |                       |                      |                       |                       |               |                       |
|--------------------------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|---------------|-----------------------|
| PKL Subuh                                                          |                       | 21.720.000           | 196.692.000           | 218.412.000           |               | 218.412.000           |
| PKL Pujasera                                                       |                       | 25.180.000           | 70.086.000            | 95.266.000            |               | 95.266.000            |
| PKL Pujasera Balong                                                |                       | 1.240.000            | 14.554.000            | 15.794.000            |               | 15.794.000            |
| 1. Ruko                                                            | 179.800.000           | 15.484.000           | 170.085.000           | 185.569.000           |               | 5.769.000             |
| 2. Pertokoan                                                       | 276.830.000           | 10.400.000           | 221.977.000           | 232.377.000           |               | (44.453.000)          |
| 3. Titipan Kendaraan                                               | 838.240.000           | 73.800.000           | 761.100.000           | 834.900.000           |               | (3.340.000)           |
|                                                                    |                       |                      |                       |                       |               |                       |
| <b>Pasar Daerah :</b>                                              |                       |                      |                       |                       |               | -                     |
| 1. Pasar Sampay                                                    | 74.400.000            | 6.200.000            | 68.200.000            | 74.400.000            |               | -                     |
| 2. Pasar Maja                                                      | 73.160.000            | 8.700.000            | 64.500.000            | 73.200.000            |               | 40.000                |
| 3. Pasar Muncang                                                   | 14.076.000            | 3.677.000            | 10.399.000            | 14.076.000            |               | -                     |
| 4. Pasar Malingping                                                | 6.200.000             | 1.040.000            | 5.160.000             | 6.200.000             |               | -                     |
| 5. Pasar Binuangeun                                                | 97.340.000            | 10.750.000           | 49.250.000            | 60.000.000            |               | (37.340.000)          |
| 6. Pasar Bayah                                                     | 60.140.000            | 3.000.000            | 23.000.000            | 26.000.000            |               | (34.140.000)          |
| 7. Pasar Cikulur                                                   | 8.680.000             | 4.560.000            | 8.700.000             | 13.260.000            |               | 4.580.000             |
| 8. Pasar Cikotok                                                   | 36.000.000            | 5.000.000            | 9.000.000             | 14.000.000            |               | (22.000.000)          |
| 9. Pasar Citeras                                                   | 23.560.000            | 1.600.000            | 22.110.800            | 23.710.800            |               | 150.800               |
| 10. Pasar Banjarsari                                               | 28.764.000            | 4.000.000            | 10.000.000            | 14.000.000            |               | (14.764.000)          |
| <b>Restribusi Sewa Tanah/Bangunan (SIP)</b>                        | <b>511.521.000</b>    | <b>91.020.000</b>    | <b>301.762.500</b>    | <b>392.782.500</b>    | <b>76,79</b>  | <b>(118.738.500)</b>  |
| Retribusi Pemakaian Kekayaan Daerah / Sewa Tanah Bangunan          | 511.521.000           | 91.020.000           | 301.762.500           | 392.782.500           |               |                       |
| <b>Restribusi Izin Gangguan/SIGA</b>                               | -                     | -                    | <b>4.445.500</b>      | <b>4.445.500</b>      |               | <b>4.445.500</b>      |
| Pemberian Ijin Gangguan Tempat Usaha/Kegiatan Kepada Orang Pribadi | -                     |                      | 4.445.500             | 4.445.500             |               |                       |
| <b>Restribusi Pelayanan Tera/Tera Ulang</b>                        | -                     | <b>645.200</b>       | <b>14.927.000</b>     | <b>15.572.200</b>     |               |                       |
| Restribusi Pelayanan Tera Ulang/Pks Metrologi legal                | -                     | 645.200              | 14.927.000            | 15.572.200            |               |                       |
| <b>JUMLAH 11</b>                                                   | <b>3.366.721.000</b>  | <b>360.454.200</b>   | <b>2.807.880.800</b>  | <b>3.168.335.000</b>  | <b>94,11</b>  | <b>(213.958.200)</b>  |
| <b>JUMLAH I &amp; II</b>                                           | <b>76.026.368.350</b> | <b>9.790.628.173</b> | <b>76.804.171.403</b> | <b>86.594.799.576</b> | <b>113,90</b> | <b>10.568.431.226</b> |

| NO  | URAIAN                                                 | TARGET (Rp.)       |  | REALISASI S/D<br>NOVEMBER 2017 | JUMLAH S/D BULAN INI | %      | LEBIH/(KURANG)<br>(Rp.) |
|-----|--------------------------------------------------------|--------------------|--|--------------------------------|----------------------|--------|-------------------------|
| 1   | 2                                                      | 4                  |  | 5                              | 11                   | 12     | 13                      |
|     |                                                        |                    |  |                                |                      |        |                         |
| III | HASIL PENGELOLAAN KEKAYAAN DAERAH YANG DIPISAHKAN      | 2.010.353.000,00   |  | 3.195.024.706,00               | 3.195.024.706,00     | 158,93 | 1.184.671.706,00        |
| 1   | BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH             |                    |  |                                |                      |        |                         |
|     | Deviden atas Penyertaan Modal BUMN/BUMD                | 2.010.353.000,00   |  | 3.195.024.706,00               | 3.195.024.706,00     | 158,93 | 1.184.671.706,00        |
|     | Penyertaan Modal BUMN/BUMD                             | 2.010.353.000,00   |  | 3.195.024.706,00               | 3.195.024.706,00     |        |                         |
| IV  | LAIN LAIN PAD YANG SYAH                                | 358.058.336.000,00 |  | 314.751.911.082,00             | 314.751.911.082,00   | 87,91  | (43.306.424.918,00)     |
| 1   | BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH             |                    |  |                                |                      |        |                         |
|     | Penerimaan Jasa Giro                                   | 3.000.000.000,00   |  | 1.517.658.264,00               | 1.517.658.264,00     | 50,59  | (1.482.341.736,00)      |
|     | Jasa Giro                                              | 3.000.000.000,00   |  | 1.517.658.264,00               | 1.517.658.264,00     |        |                         |
|     | Pendapatan Bunga Deposito                              | 11.000.000.000,00  |  | 16.590.983.761,00              | 16.590.983.761,00    | 150,83 | 5.590.983.761,00        |
|     | Bunga Deposito                                         |                    |  |                                |                      |        |                         |
|     | Bunga Rek. Deposito Pada Bank Jabar Cab. Rangkasbitung |                    |  | 10.395.096.014,00              | 10.395.096.014,00    |        |                         |
|     | Bunga Rek. Deposito Pada Bank Syariah Mandiri ( BSM )  |                    |  | -                              | -                    |        |                         |
|     | Bunga Rek. Deposito Pada Bank Negara Indonesia ( BNI ) |                    |  | 2.666.780.821,00               | 2.666.780.821,00     |        |                         |
|     | Bunga Rek. Deposito Pada Bank Rakyat Indonesia ( BRI ) |                    |  | 1.674.723.366,00               | 1.674.723.366,00     |        |                         |
|     | Bunga Rek. Deposito Bank Mandiri                       |                    |  | 1.854.383.560,00               | 1.854.383.560,00     |        |                         |
|     | Penerimaan Ganti Rugi Atas Kekayaan Daerah (Uang)      |                    |  | -                              | -                    |        | -                       |
|     | Kerugian Uang                                          |                    |  | -                              | -                    |        |                         |
|     | Tuntutan Ganti Kerugian Daerah Lainnya                 |                    |  | -                              | -                    |        |                         |
|     | Denda Keterlambatan Pelaksanaan Pekerjaan              |                    |  | 305.332.648,00                 | 305.332.648,00       |        | 305.332.648,00          |
|     | Bidang Pendidikan                                      |                    |  | -                              | -                    |        |                         |
|     | Bidang Kesehatan                                       |                    |  | -                              | -                    |        |                         |
|     | Bidang Pekerjaan Umum                                  |                    |  | -                              | -                    |        |                         |
|     | Bidang Perumahan Rakyat                                |                    |  | -                              | -                    |        |                         |
|     | Bidang Penataan Ruang                                  |                    |  | -                              | -                    |        |                         |
|     | Bidang Perhubungan                                     |                    |  | -                              | -                    |        |                         |

|                                                     |  |  |                |                |                |
|-----------------------------------------------------|--|--|----------------|----------------|----------------|
| Bidang Lingkungan Hidup                             |  |  | -              | -              |                |
| Bidang Pertanahan                                   |  |  | -              | -              |                |
| Pend.Denda Atas Keterlamb. Pelaks.Pekerjaan Lainnya |  |  | 305.332.648,00 | 305.332.648,00 | 305.332.648,00 |

Hal. 5. ....

( 6 )

| NO | URAIAN                                          | TARGET (Rp.) |  | REALISASI S/D<br>NOVEMBER 2017 | JUMLAH S/D BULAN INI | %  | LEBIH/(KURANG)<br>(Rp.) |
|----|-------------------------------------------------|--------------|--|--------------------------------|----------------------|----|-------------------------|
| 1  | 2                                               | 4            |  | 5                              | 11                   | 12 | 13                      |
|    | <b>Denda Pajak</b>                              |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Hotel                          |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Restoran                       |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Hiburan                        |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Reklame                        |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Penerangan Jalan               |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Mineral Bukan Logam Dan Batuan |              |  | -                              | -                    |    | -                       |
|    | Pend.Denda Pajak Parkir                         |              |  | -                              | -                    |    | -                       |



|          |                                                               |                          |  |                          |                          |               |                           |
|----------|---------------------------------------------------------------|--------------------------|--|--------------------------|--------------------------|---------------|---------------------------|
|          | Pend.Denda Pajak Air Tanah                                    |                          |  | -                        | -                        |               |                           |
|          | Pend.Denda Pajak Sarang Burung Walet                          |                          |  | -                        | -                        |               |                           |
|          | Pend.Denda Pajak PBB Perdesaan Dan Perkotaan                  |                          |  | -                        | -                        |               |                           |
|          | Pend.Denda Pajak BPHTB                                        |                          |  | -                        | -                        |               |                           |
|          | <b>Jaminan Atas Pelaksanaan Pekerjaan</b>                     |                          |  | -                        | -                        |               | -                         |
|          | Hasil Eks.Jaminan Atas Pelaksanaan Pekerjaan                  |                          |  | -                        | -                        |               |                           |
|          | Hasil Eks.Jaminan Atas Pembongkaran Reklame                   |                          |  | -                        | -                        |               |                           |
|          | Hasil Eks.Jaminan Atas KTP Musiman                            |                          |  | -                        | -                        |               |                           |
|          | Pend. Hasil Eksekusi Dan Jaminan Lainnya                      |                          |  | -                        | -                        |               |                           |
|          | <b>Pengembalian Kelebihan Pembayaran Taspen</b>               |                          |  | <b>61.748.600,00</b>     | <b>61.748.600,00</b>     |               | <b>61.748.600,00</b>      |
|          | <b>Pengembalian Kelebihan Pembayaran Gaji &amp; Tunjangan</b> |                          |  | <b>67.125.917,00</b>     | <b>67.125.917,00</b>     |               | <b>67.125.917,00</b>      |
|          | <b>Pendapatan dari Pengembalian Temuan Pemeriksaan</b>        |                          |  | <b>1.564.602.402,00</b>  | <b>1.564.602.402,00</b>  |               | <b>1.564.602.402,00</b>   |
|          | Pengembalian PPH 21                                           |                          |  | -                        | -                        |               |                           |
|          | Pend.Dari Pengembalian Atas Temuan Pemeriksaan                |                          |  | 1.564.602.402,00         | 1.564.602.402,00         |               |                           |
|          | <b>Penerimaan Lainnya</b>                                     |                          |  | <b>30.319.200,00</b>     | <b>30.319.200,00</b>     |               | <b>30.319.200,00</b>      |
|          | Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan             |                          |  | -                        | -                        |               |                           |
|          | Penj. Aset Eks. Antam                                         |                          |  | -                        | -                        |               |                           |
|          | Penerimaan Lain-lain                                          |                          |  | 30.319.200,00            | 30.319.200,00            |               |                           |
|          | <b>Pen.Pengembalian Belanja Th. 2017</b>                      |                          |  | <b>581.520.113,00</b>    | <b>581.520.113,00</b>    |               | <b>581.520.113,00</b>     |
|          | <b>Silpa</b>                                                  |                          |  | <b>50.648.246,00</b>     | <b>50.648.246,00</b>     |               | <b>50.648.246,00</b>      |
|          | <b>JUMLAH 1</b>                                               | <b>14.000.000.000,00</b> |  | <b>20.137.770.792,00</b> | <b>20.137.770.792,00</b> | <b>143,84</b> | <b>6.137.770.792,00</b>   |
| <b>2</b> | <b>DINAS KESEHATAN</b>                                        |                          |  |                          |                          |               |                           |
|          | <b>PENDAPATAN LAIN- LAIN PAD YANG SAH</b>                     | <b>38.678.336.000,00</b> |  | <b>37.546.758.424,00</b> | <b>37.546.758.424,00</b> | <b>97,07</b>  | <b>(1.131.577.576,00)</b> |
|          | Klaim Dana Kapitasi pada 42FKTP (JKN)                         | 33.132.192.000,00        |  | 35.868.057.424,00        | 35.868.057.424,00        | 108,26        | <b>2.735.865.424,00</b>   |
|          | Klaim Dana Non Kapitasi JKN pada 42FKTP (BPJS)                | 5.546.144.000,00         |  | 1.678.701.000,00         | 1.678.701.000,00         | 30,27         | <b>(3.867.443.000,00)</b> |
|          | <b>JUMLAH 2</b>                                               | <b>38.678.336.000,00</b> |  | <b>37.546.758.424,00</b> | <b>37.546.758.424,00</b> | <b>97,07</b>  | <b>(1.131.577.576,00)</b> |
|          |                                                               |                          |  |                          |                          |               |                           |

(6)

| NO | URAIAN                                              | TARGET (Rp.)              |  | REALISASI S/D<br>NOVEMBER 2017 | JUMLAH S/D BULAN INI      | %            | LEBIH/(KURANG)<br>(Rp.)    |
|----|-----------------------------------------------------|---------------------------|--|--------------------------------|---------------------------|--------------|----------------------------|
| 1  | 2                                                   | 4                         |  | 5                              | 11                        | 12           | 13                         |
| 3  | <b>SEKRETARIAT DAERAH</b>                           |                           |  |                                |                           |              |                            |
|    | <b>PENDAPATAN LAIN- LAIN PAD YANG SAH</b>           | <b>12.600.000,00</b>      |  | <b>191.754.000,00</b>          | <b>191.754.000,00</b>     |              | <b>179.154.000,00</b>      |
|    | - Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan | -                         |  | <b>127.554.000,00</b>          | <b>127.554.000,00</b>     |              | <b>127.554.000,00</b>      |
|    | Penj. Mesin/ Alat Berat Tidak Terpakai              | -                         |  | -                              | -                         |              | -                          |
|    | Penj. Kendaraan Dinas Roda Dua                      |                           |  | 354.000,00                     | 354.000,00                |              | <b>354.000,00</b>          |
|    | Penj. Kendaraan Dinas Roda Empat                    |                           |  | 127.200.000,00                 | 127.200.000,00            |              | <b>127.200.000,00</b>      |
|    | - Tuntutan Ganti Kerugian Daerah                    | <b>12.600.000,00</b>      |  | <b>64.200.000,00</b>           | <b>64.200.000,00</b>      |              | <b>51.600.000,00</b>       |
|    | Tuntutan Ganti Kerugian Barang                      | 12.600.000,00             |  | 64.200.000,00                  | 64.200.000,00             |              | <b>51.600.000,00</b>       |
|    | <b>JUMLAH 3</b>                                     |                           |  | <b>191.754.000,00</b>          | <b>191.754.000,00</b>     |              | <b>179.154.000,00</b>      |
| 4  | <b>RSUD ADJIDARMO</b>                               |                           |  |                                |                           |              |                            |
|    | - Pendapatan BLUD                                   | <b>150.000.000.000,00</b> |  | <b>132.846.627.866,00</b>      | <b>132.846.627.866,00</b> | <b>88,56</b> | <b>(17.153.372.134,00)</b> |
|    | Instalasi Bedah Sentral                             | 5.405.085.000,00          |  | 132.846.627.866,00             | 132.846.627.866,00        |              | <b>127.441.542.866,00</b>  |
|    | Instalasi Rawat Jalan                               | 8.778.595.750,00          |  | -                              | -                         |              | <b>(8.778.595.750,00)</b>  |
|    | Instalasi Rawat Inap                                | 16.163.490.500,00         |  | -                              | -                         |              | <b>(16.163.490.500,00)</b> |
|    | Instalasi Farmasi                                   | 13.800.000.000,00         |  | -                              | -                         |              | <b>(13.800.000.000,00)</b> |
|    | Instalasi Laboratorium                              | 6.250.804.000,00          |  | -                              | -                         |              | <b>(6.250.804.000,00)</b>  |
|    | Instalasi Radiologi                                 | 932.414.000,00            |  | -                              | -                         |              | <b>(932.414.000,00)</b>    |
|    | Instalasi Ambulance                                 | 840.000.000,00            |  | -                              | -                         |              | <b>(840.000.000,00)</b>    |
|    | Instalasi Kebidanan & Rehab Medik                   | 196.953.000,00            |  | -                              | -                         |              | <b>(196.953.000,00)</b>    |
|    | Instalasi Persalinan & KB                           | 1.901.912.750,00          |  | -                              | -                         |              | <b>(1.901.912.750,00)</b>  |
|    | Instalasi Hemodialisa                               | 720.000.000,00            |  | -                              | -                         |              | <b>(720.000.000,00)</b>    |
|    | Instalasi ICU                                       | 840.000.000,00            |  | -                              | -                         |              | <b>(840.000.000,00)</b>    |
|    | Instalasi Gawat Darurat                             | 3.297.072.500,00          |  | -                              | -                         |              | <b>(3.297.072.500,00)</b>  |
|    | Instalasi Pelayanan BPJS PBI/Non PBI                | 87.402.000.000,00         |  | -                              | -                         |              | <b>(87.402.000.000,00)</b> |
|    | Visum                                               | 11.672.500,00             |  | -                              | -                         |              | <b>(11.672.500,00)</b>     |
|    | Diklat                                              | 330.000.000,00            |  | -                              | -                         |              | <b>(330.000.000,00)</b>    |
|    | DAK ( Dana Alokasi Khusus )                         | 3.130.000.000,00          |  | -                              | -                         |              | <b>(3.130.000.000,00)</b>  |
|    | Pendapatan Lain yang Sah                            |                           |  | -                              | -                         |              | -                          |

|   |                          |                    |  |                    |                    |       |                     |
|---|--------------------------|--------------------|--|--------------------|--------------------|-------|---------------------|
|   |                          |                    |  |                    |                    |       |                     |
|   | JUMLAH 4                 | 150.000.000.000,00 |  | 132.846.627.866,00 | 132.846.627.866,00 | 88,56 | (17.153.372.134,00) |
| 5 | DINAS PENDIDIKAN         |                    |  |                    |                    |       |                     |
|   | Pendapatan dari Dana BOS | 155.367.400.000,00 |  | 124.029.000.000,00 | 124.029.000.000,00 | 79,83 | (31.338.400.000,00) |
|   | Penerimaan Dana BOS      | 155.367.400.000,00 |  | 124.029.000.000,00 | 124.029.000.000,00 |       | (31.338.400.000,00) |
|   | JUMLAH 5                 | 155.367.400.000,00 |  | 124.029.000.000,00 | 124.029.000.000,00 | 79,83 | (31.338.400.000,00) |
|   |                          |                    |  |                    |                    |       |                     |
|   | JUMLAH BULAN INI         |                    |  | -                  | #REF!              | #REF! | #REF!               |
|   | JUMLAH S/D BULAN LALU    |                    |  | #REF!              | #REF!              | #REF! | #REF!               |
|   | JUMLAH S/D BULAN INI     |                    |  | #REF!              | #REF!              | #REF! | #REF!               |

Rangkasbitung, Desember 2017

Mengetahui :

KEPALA BIDANG PENERIMAAN DAN PENAGIHAN  
BADAN PENDAPATAN DAERAH KABUPATEN LEBAK

Dibuat oleh :

KASUBBID PEMBUKUAN DAN PELAPORAN  
BADAN PENDAPATAN DAERAH KABUPATEN LEBAK

**KUSHILMAN, SE**

NIP. 19750628 200312 1003

**ELIS PURNIAWATI,S.Sos**

NIP. 19640120 198403 2003