



PEMERINTAH KABUPATEN SUMBAWA
BADAN PENDAPATAN DAERAH

Jln. Hasanuddin Nomor 1 Telp. (0371) 2620786 Sumbawa Besar

LAPORAN PENDAPATAN DAERAH KABUPATEN SUMBAWA T.A. 2017
Keadaan s.d. Tanggal 31 Desember 2017

URAIAN	TARGET 2017	PENERIMAAN			%	SALDO
		S/D BULAN LALU	BULAN INI	S/D BULAN INI		
PENDAPATAN DAERAH	1,684,200,793,962.50	1,540,928,582,325.99	133,031,314,307.28	1,673,959,896,633.27	99.39	(10,240,897,329.23)
PENDAPATAN ASLI DAERAH	248,865,991,558.50	212,790,516,862.99	36,697,723,787.28	249,488,240,650.27	100.25	622,249,091.77
Hasil Pajak Daerah	25,611,351,500.00	25,903,877,274.10	2,913,403,598.00	28,817,280,872.10	112.52	3,205,929,372.10
Pajak Hotel	3,999,347,000.00	4,131,425,687.00	157,098,003.00	4,288,523,690.00	107.23	289,176,690.00
Hotel Bintang Empat (Amanwana Resort)	3,319,000,000.00	3,267,337,822.00	67,462,639.00	3,334,800,461.00	100.48	15,800,461.00
Hotel Bintang Dua	120,000,000.00	112,053,370.00	6,785,842.00	118,839,212.00	99.03	(1,160,788.00)
Hotel Bintang Satu	14,500,000.00	9,712,500.00	561,000.00	10,273,500.00	70.85	(4,226,500.00)
Hotel Melati Tiga	395,847,000.00	416,865,517.00	39,991,885.00	456,857,402.00	115.41	61,010,402.00
Hotel Melati Dua	70,000,000.00	229,191,978.00	29,451,637.00	258,643,615.00	369.49	188,643,615.00
Hotel Melati Satu	46,000,000.00	45,632,000.00	7,115,000.00	52,747,000.00	114.67	6,747,000.00
Losmen /Penginapan	34,000,000.00	50,632,500.00	5,730,000.00	56,362,500.00	165.77	22,362,500.00
Pajak Restoran	1,523,000,000.00	1,953,789,933.00	481,606,566.00	2,435,396,499.00	159.91	912,396,499.00
Restoran	250,074,600.00	167,306,692.00	13,063,794.00	180,370,486.00	72.13	(69,704,114.00)
Rumah Makan	1,272,925,400.00	1,786,483,241.00	468,542,772.00	2,255,026,013.00	177.15	982,100,613.00
Pajak Hiburan	1,000,000.00	3,604,000.00	0.00	3,604,000.00	360.40	2,604,000.00
Pajak Hiburan	1,000,000.00	3,604,000.00	0.00	3,604,000.00	360.40	2,604,000.00
Pajak Reklame	575,000,000.00	678,625,691.00	57,741,875.00	736,367,566.00	128.06	161,367,566.00
Reklame Papan / Billboard / Videotron /Megatron	575,000,000.00	678,625,691.00	57,741,875.00	736,367,566.00	128.06	161,367,566.00
Pajak Penerangan Jalan	8,726,000,000.00	9,221,477,649.00	975,416,126.00	10,196,893,775.00	116.86	1,470,893,775.00
Pajak Penerangan Jalan PLN	8,726,000,000.00	9,221,477,649.00	975,416,126.00	10,196,893,775.00	116.86	1,470,893,775.00
Pajak Parkir	100,000,000.00	137,481,732.00	11,890,236.00	149,371,968.00	149.37	49,371,968.00
Pajak Parkir	100,000,000.00	137,481,732.00	11,890,236.00	149,371,968.00	149.37	49,371,968.00
Pajak Air Tanah	80,000,000.00	101,985,745.00	13,734,885.00	115,720,630.00	144.65	35,720,630.00
Pajak Air Tanah	80,000,000.00	101,985,745.00	13,734,885.00	115,720,630.00	144.65	35,720,630.00
Pajak Sarang Burung Walet	24,000,000.00	24,000,000.00	1,500,000.00	25,500,000.00	106.25	1,500,000.00
Pajak Sarang Burung Walet	24,000,000.00	24,000,000.00	1,500,000.00	25,500,000.00	106.25	1,500,000.00
Pajak Mineral Bukan Logam dan Batuan	2,583,004,500.00	2,289,089,206.00	799,358,861.00	3,088,448,067.00	119.57	505,443,567.00
Tanah Liat	84,000,000.00	129,476,011.00	15,352,920.00	144,828,931.00	172.42	60,828,931.00
Batu Kali/Gunung	605,000,000.00	853,924,900.00	200,704,728.00	1,054,629,628.00	174.32	449,629,628.00
Kerikil	496,000,000.00	266,138,356.00	214,650,270.00	480,788,626.00	96.93	(15,211,374.00)
Pasir Pasang	380,000,500.00	469,607,248.00	134,239,230.00	603,846,478.00	158.91	223,845,978.00
Pasir Urug	175,000,000.00	95,188,955.00	19,081,405.00	114,270,360.00	65.30	(60,729,640.00)
Sirtu	468,000,000.00	276,235,584.00	35,594,652.00	311,830,236.00	66.63	(156,169,764.00)
Tanah Urugan	375,004,000.00	198,518,152.00	179,735,656.00	378,253,808.00	100.87	3,249,808.00
Pajak Bumi dan Bangunan Pedesaan dan Perkotaan	6,000,000,000.00	4,586,927,529.10	147,036,155.00	4,733,963,684.10	78.90	(1,266,036,315.90)
Pajak Bumi dan Bangunan Pedesaan dan Perkotaan	6,000,000,000.00	4,586,927,529.10	147,036,155.00	4,733,963,684.10	78.90	(1,266,036,315.90)
- PBB Sektor Pedesaan	3,700,000,000.00	3,073,430,090.00	97,468,253.00	3,170,898,343.00	85.70	(529,101,657.00)
- PBB Sektor Perkotaan	2,300,000,000.00	1,513,497,439.10	49,567,902.00	1,563,065,341.10	67.96	(736,934,658.90)

URAIAN	TARGET 2017	PENERIMAAN			%	SALDO
		S/D BULAN LALU	BULAN INI	S/D BULAN INI		
2.	3.	4.	5.	6.	7.	8.
Pajak Bea Peolehan Hak Atas Tanah dan Bangunan (BPHTB)	2,000,000,000.00	2,775,470,102.00	268,020,891.00	3,043,490,993.00	152.17	1,043,490,993.00
Pajak Bea Peolehan Hak Atas Tanah dan Bangunan (BPHTB)	2,000,000,000.00	2,775,470,102.00	268,020,891.00	3,043,490,993.00	152.17	1,043,490,993.00
Hasil Retribusi Daerah	18,678,313,077.00	15,386,189,643.00	1,931,242,732.00	17,317,432,375.00	92.71	(1,360,880,702.00)
Retribusi Jasa Umum	12,548,097,605.00	10,104,930,275.00	1,257,710,082.00	11,362,640,357.00	90.55	(1,185,457,248.00)
Retribusi Pelayanan Kesehatan	7,260,759,105.00	5,523,005,500.00	692,319,500.00	6,215,325,000.00	85.60	(1,045,434,105.00)
- DIKES	7,260,759,105.00	5,523,005,500.00	692,319,500.00	6,215,325,000.00	85.60	(1,045,434,105.00)
Retribusi Pelayanan Kesehatan Dasar (Puskesmas dan Di	1,650,000,000.00	1,862,077,500.00	171,695,500.00	2,033,773,000.00	123.26	383,773,000.00
Jaminan Kesehatan (BPJS Kesehatan) Klaim Tahun 2016	1,700,000,000.00	813,204,000.00	474,316,000.00	1,287,520,000.00	75.74	(412,480,000.00)
Jaminan Kesehatan (BPJS Kesehatan) Klaim Tahun 2017	3,649,059,105.00	2,847,724,000.00	0.00	2,847,724,000.00	78.04	(801,335,105.00)
Jaminan Persalinan BKSPJK Klaim Tahun 2016	11,700,000.00	0.00	0.00	0.00	0.00	(11,700,000.00)
Jaminan Persalinan BKSPJK Klaim Tahun 2017	150,000,000.00	0.00	0.00	0.00	0.00	(150,000,000.00)
Jaminan Kesehatan BANSOS Klaim Tahun 2016	50,000,000.00	0.00	0.00	0.00	0.00	(50,000,000.00)
Jaminan Kesehatan BANSOS Klaim Tahun 2017	50,000,000.00	0.00	46,308,000.00	46,308,000.00	92.62	(3,692,000.00)
Ret.Pelayanan Persampahan/Kebersihan	929,470,000.00	798,340,675.00	95,094,082.00	893,434,757.00	96.12	(36,035,243.00)
- Sampah Kelurahan (LH)	300,000,000.00	261,339,000.00	17,605,000.00	278,944,000.00	92.98	(21,056,000.00)
- Sampah Pasar	629,470,000.00	537,001,675.00	77,489,082.00	614,490,757.00	97.62	(14,979,243.00)
Ret.Pelayanan Parkir di tepi jalan umum	200,000,000.00	70,995,000.00	5,775,000.00	76,770,000.00	38.39	(123,230,000.00)
Ret.Pelayanan Pasar	1,165,056,000.00	1,043,814,100.00	134,721,500.00	1,178,535,600.00	101.16	13,479,600.00
a. Pelataran	860,082,000.00	741,211,500.00	96,136,000.00	837,347,500.00	97.36	(22,734,500.00)
1 Pasar Seketeng	591,600,000.00	451,551,500.00	54,761,500.00	506,313,000.00	85.58	(85,287,000.00)
2 Pasar Brang Biji	41,760,000.00	38,470,000.00	6,177,000.00	44,647,000.00	106.91	2,887,000.00
3 Pasar Lab. Sumbawa	34,800,000.00	48,831,000.00	5,601,500.00	54,432,500.00	156.42	19,632,500.00
4 Pasar Empang	22,620,000.00	20,442,500.00	2,085,000.00	22,527,500.00	99.59	(92,500.00)
5 Pasar Plampang	26,100,000.00	28,431,000.00	4,882,000.00	33,313,000.00	127.64	7,213,000.00
6 Pasar Langam	43,326,000.00	28,010,500.00	4,050,000.00	32,060,500.00	74.00	(11,265,500.00)
7 Pasar Utan	33,582,000.00	33,217,000.00	5,183,000.00	38,400,000.00	114.35	4,818,000.00
8 Pasar Alas	66,294,000.00	92,258,000.00	13,396,000.00	105,654,000.00	159.37	39,360,000.00
9 Pasar Brang Bara	0.00	0.00	0.00	0.00	0.00	0.00
10 Pasar Pernang	0.00	0.00	0.00	0.00	0.00	0.00
11 Pasar Lenangguar	0.00	0.00	0.00	0.00	0.00	0.00
b. Petak Los	304,974,000.00	302,602,600.00	38,585,500.00	341,188,100.00	111.87	36,214,100.00
1 Pasar Seketeng	114,588,000.00	140,389,000.00	8,383,500.00	148,772,500.00	129.83	34,184,500.00
2 Pasar Brang Biji	16,632,000.00	6,896,000.00	1,348,000.00	8,244,000.00	49.57	(8,388,000.00)
3 Pasar Empang	26,712,000.00	21,432,600.00	2,100,000.00	23,532,600.00	88.10	(3,179,400.00)
4 Pasar Plampang	33,264,000.00	28,503,000.00	6,090,000.00	34,593,000.00	104.00	1,329,000.00
5 Pasar Langam	26,208,000.00	19,110,000.00	3,024,000.00	22,134,000.00	84.46	(4,074,000.00)
6 Pasar Utan	20,664,000.00	14,998,000.00	3,528,000.00	18,526,000.00	89.65	(2,138,000.00)
7 Pasar Alas	64,512,000.00	69,090,000.00	14,112,000.00	83,202,000.00	128.97	18,690,000.00
8 Pasar Brang Bara	2,394,000.00	2,184,000.00	0.00	2,184,000.00	91.23	(210,000.00)
					0.00	
Ret.Pasar Grosir/Pertokoan	683,579,942.00	671,612,143.00	97,923,516.00	769,535,659.00	112.57	85,955,717.00
a. Toko	16,248,600.00	16,747,000.00	1,830,500.00	18,577,500.00	114.33	2,328,900.00
b. Kios Permanen 3 x 4	533,451,150.00	519,296,350.00	79,613,700.00	598,910,050.00	112.27	65,458,900.00
1 Pasar Seketeng	218,700,000.00	225,760,500.00	18,900,000.00	244,660,500.00	111.87	25,960,500.00
2 Pasar Brang Biji	38,782,800.00	46,784,225.00	9,366,600.00	56,150,825.00	144.78	17,368,025.00
3 Pasar Empang	62,483,400.00	60,872,625.00	9,210,000.00	70,082,625.00	112.16	7,599,225.00
4 Pasar Plampang	80,797,500.00	66,343,725.00	20,558,475.00	86,902,200.00	107.56	6,104,700.00
5 Pasar Langam	16,159,500.00	24,688,125.00	3,142,125.00	27,830,250.00	172.22	11,670,750.00
6 Pasar Utan	25,855,200.00	18,540,000.00	4,320,000.00	22,860,000.00	88.42	(2,995,200.00)
7 Pasar Alas	51,710,400.00	43,380,000.00	8,640,000.00	52,020,000.00	100.60	309,600.00
8 Pasar Brang Bara	4,488,750.00	2,154,600.00	0.00	2,154,600.00	48.00	(2,334,150.00)
9 Pasar Pernang	0.00	1,572,750.00	0.00	1,572,750.00	0.00	1,572,750.00

URAIAN	TARGET 2017	PENERIMAAN			%	SALDO
		S/D BULAN LALU	BULAN INI	S/D BULAN INI		
2.	3.	4.	5.	6.	7.	8.
10 Pasar Lenangguar	2,154,600.00	1,885,600.00	90,000.00	1,975,600.00	91.69	(179,000.00)
11 Pasar Labangka	6,463,800.00	5,386,500.00	1,077,300.00	6,463,800.00	100.00	0.00
12 Pantai Goa	0.00	490,000.00	0.00	490,000.00	0.00	490,000.00
13 Pasar Lab Sumbawa	25,855,200.00	21,437,700.00	4,309,200.00	25,746,900.00	99.58	(108,300.00)
c. Kios Sederhana	133,880,192.00	135,568,793.00	16,479,316.00	152,048,109.00	113.57	18,167,917.00
1 Pasar Seketeng	65,610,000.00	80,319,250.00	6,135,700.00	86,454,950.00	131.77	20,844,950.00
2 Pasar Brang Biji	11,538,624.00	9,872,560.00	2,698,224.00	12,570,784.00	108.95	1,032,160.00
3 Pasar Plampang	19,433,472.00	16,140,952.00	3,998,032.00	20,138,984.00	103.63	705,512.00
4 Pasar Langam	23,077,248.00	16,700,640.00	2,277,360.00	18,978,000.00	82.24	(4,099,248.00)
5 Pasar Utan	1,214,592.00	405,000.00	100,000.00	505,000.00	41.58	(709,592.00)
6 Pasar Alas	6,072,960.00	5,100,000.00	1,020,000.00	6,120,000.00	100.77	47,040.00
7 Pasar Brang Bara	4,504,112.00	4,332,591.00	0.00	4,332,591.00	96.19	(171,521.00)
8 Pasar Pernang	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00
9 Pasar Lenangguar	2,429,184.00	2,547,800.00	250,000.00	2,797,800.00	115.17	368,616.00
Ret Tempat Pelelangan Ikan	15,000,000.00	8,120,000.00	744,000.00	8,864,000.00	59.09	(6,136,000.00)
Ret.Terminal	17,100,000.00	6,020,000.00	500,000.00	6,520,000.00	38.13	(10,580,000.00)
a. Sumer Payung	0.00	0.00	0.00	0.00	0.00	0.00
b. Empang	11,520,000.00	5,200,000.00	500,000.00	5,700,000.00	49.48	(5,820,000.00)
c. Brang Bara	5,580,000.00	820,000.00	0.00	820,000.00	14.70	(4,760,000.00)
Ret Tempat Khusus Parkir	26,937,000.00	14,450,000.00	5,250,000.00	19,700,000.00	73.13	(7,237,000.00)
Ret.Tmpt Penginapan/Pesanggerahan/Villa	6,000,000.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00
- Empang	6,000,000.00	6,000,000.00	0.00	6,000,000.00	100.00	0.00
Ret.Rumah Potong Hewan	319,500,000.00	291,650,000.00	28,605,000.00	320,255,000.00	100.24	755,000.00
Ret.Pelayanan Kepelabuhanan	17,328,000.00	20,386,960.00	3,001,240.00	23,388,200.00	134.97	6,060,200.00
Ret.Tempat Rekreasi dan Olah Raga	128,068,000.00	128,957,000.00	8,165,000.00	137,122,000.00	107.07	9,054,000.00
a. Tempat Rekreasi : Semongkat	2,250,000.00	1,577,000.00	400,000.00	1,977,000.00	87.87	(273,000.00)
b. Tempat Rekreasi : Batu Gong	6,028,000.00	8,220,000.00	720,000.00	8,940,000.00	148.31	2,912,000.00
c. Tempat Rekreasi : Saliper Ate	18,210,000.00	14,410,000.00	1,300,000.00	15,710,000.00	86.27	(2,500,000.00)
d. Tempat Rekreasi : Water Boom Saliper Ate	11,250,000.00	9,650,000.00	515,000.00	10,165,000.00	90.36	(1,085,000.00)
e. Tempat Rekreasi : Sewa Kios Permanen Saliper Ate	4,800,000.00	4,100,000.00	700,000.00	4,800,000.00	100.00	0.00
f. Tempat Rekreasi : Pedagang Insidentil Saliper Ate	1,500,000.00	1,100,000.00	0.00	1,100,000.00	73.33	(400,000.00)
g. Tempat Olah Raga : GOR Mampis Rungan	60,030,000.00	63,610,000.00	2,030,000.00	65,640,000.00	109.35	5,610,000.00
h. Tempat Olah Raga : GOR Stadion Pragas	24,000,000.00	26,290,000.00	2,500,000.00	28,790,000.00	119.96	4,790,000.00
Ret.Penjualan Produksi Usaha Daerah	785,050,000.00	456,784,500.00	206,430,500.00	663,215,000.00	84.48	(121,835,000.00)
a. Dinas Pertanian	558,100,000.00	249,030,500.00	171,636,500.00	420,667,000.00	75.37	(137,433,000.00)
b. Dinas Kelautan dan Perikanan	157,200,000.00	141,144,000.00	16,294,000.00	157,438,000.00	100.15	238,000.00
c. Dinas Peternakan dan Kesehatan Hewan	60,000,000.00	65,500,000.00	18,500,000.00	84,000,000.00	140.00	24,000,000.00
d. Dinas Lingkungan Hidup	9,750,000.00	1,110,000.00	0.00	1,110,000.00	11.38	(8,640,000.00)
Retribusi Perizinan Tertentu	1,434,464,530.00	1,358,593,325.00	46,732,500.00	1,405,325,825.00	97.97	(29,138,705.00)
Ret. Izin Mendirikan Bangunan	919,620,000.00	837,919,325.00	25,261,000.00	863,180,325.00	93.86	(56,439,675.00)
Ret. Izin Gangguan	386,876,950.00	384,424,200.00	20,296,500.00	404,720,700.00	104.61	17,843,750.00
Ret. Izin Trayek	19,256,580.00	13,055,000.00	1,175,000.00	14,230,000.00	73.90	(5,026,580.00)
Ret. Izin Usaha Perikanan	13,485,000.00	11,290,000.00	0.00	11,290,000.00	83.72	(2,195,000.00)
Ret. Izin Perpanjangan IMTA	95,226,000.00	111,904,800.00	0.00	111,904,800.00	117.51	16,678,800.00
Hasil Pengelolaan Kekayaan Daerah Yg dipisahkan	67,039,261,526.00	64,929,742,936.00	2,109,518,590.00	67,039,261,526.00	100.00	0.00
Bagian Laba atas Penyertaan Modal pd Persh.	67,039,261,526.00	64,929,742,936.00	2,109,518,590.00	67,039,261,526.00	100.00	0.00
Milik Daerah / BUMD						

URAIAN	TARGET 2017	PENERIMAAN			%	SALDO
		S/D BULAN LALU	BULAN INI	S/D BULAN INI		
2.	3.	4.	5.	6.	7.	8.
PT. Bank NTB	17,047,358,282.00	17,047,358,282.00	0.00	17,047,358,282.00	100.00	0.00
PT BPR/LKP Taliwang	2,240,359,244.00	130,840,654.00	2,109,518,590.00	2,240,359,244.00	100.00	0.00
PT. Daerah Maju Bersaing	47,751,544,000.00	47,751,544,000.00	0.00	47,751,544,000.00	100.00	0.00
Lain-lain Pendapatan Asli Daerah yg sah	137,537,065,455.50	106,570,707,009.89	29,743,558,867.28	136,314,265,877.17	99.11	(1,222,799,578.33)
Hsl Penjualan Aset Daerah yg tdk dipisahkan	0.00	25,780,000.00	0.00	25,780,000.00	0.00	25,780,000.00
Penjualan Kendaraan Dinas Roda Empat	0.00	0.00	0.00	0.00	0.00	0.00
Penjualan Bahan-Bahan Bekas Bangunan	0.00	25,780,000.00		25,780,000.00	0.00	25,780,000.00
Penerimaan Jasa Giro	5,600,000,000.00	5,935,562,911.00	373,908,075.00	6,309,470,986.00	112.67	709,470,986.00
Jasa Giro Kas Daerah	5,600,000,000.00	5,935,024,622.00	373,908,075.00	6,308,932,697.00	112.66	708,932,697.00
Jasa Giro BNI	0.00	538,289.00		538,289.00	0.00	538,289.00
Pendapatan Bunga Deposito	3,100,000,000.00	3,580,567,647.20	555,778,855.00	4,136,346,502.20	133.43	1,036,346,502.20
Bunga Deposito BNI	1,250,000,000.00	804,383,396.00	146,849,315.00	951,232,711.00	76.10	(298,767,289.00)
Bunga Deposito PT Bank NTB Cab. Sumbawa	1,200,000,000.00	542,581,288.00	270,562,386.00	813,143,674.00	67.76	(386,856,326.00)
Bunga Deposito BRI	600,000,000.00	1,607,301,744.00	138,367,154.00	1,745,668,898.00	290.94	1,145,668,898.00
Rekening Deposito Pada PT. Bank NTB Syariah Cabang Sumbawa	50,000,000.00	626,301,219.20		626,301,219.20	1,252.60	576,301,219.20
Tuntutan Ganti Kerugian Daerah	51,236,964.00	79,658,809.53	14,741,386.00	94,400,195.53	184.24	43,163,231.53
Kerugian Uang (LHP)	51,236,964.00	79,658,809.53	14,741,386.00	94,400,195.53	184.24	43,163,231.53
Pendapatan denda atas keterlambatan pekerjaan	1,077,283,760.00	1,096,617,628.00	95,170,768.28	1,191,788,396.28	110.63	114,504,636.28
Bidang Pendidikan	15,000,000.00	15,000,000.00	6,959,979.00	21,959,979.00	146.40	6,959,979.00
Bidang Kesehatan	98,880,000.00	98,880,000.00		98,880,000.00	100.00	0.00
Bidang Pekerjaan Umum	963,403,760.00	978,172,640.00	88,210,789.28	1,066,383,429.28	110.69	102,979,669.28
Bidang Lingkungan Hidup	0.00	4,564,988.00		4,564,988.00	0.00	4,564,988.00
Pendapatan dari Pengembalian	868,792,197.00	920,068,676.16	10,575,227.00	930,643,903.16	107.12	61,851,706.16
Pendapatan Dari Pengembalian Sisa Belanja	868,792,197.00	920,068,676.16	10,575,227.00	930,643,903.16	107.12	61,851,706.16
Hasil Pengelolaan Dana Bergulir	54,873,190.50	250,000.00	0.00	250,000.00	0.46	(54,623,190.50)
Hasil Pengelolaan Dana Bergulir Dari Klp Masyarakat	54,873,190.50	250,000.00	0.00	250,000.00	0.46	(54,623,190.50)
1 Bunga Dana Bergulir Koperindag	44,873,190.50	250,000.00	0.00	250,000.00	0.56	(44,623,190.50)
2 Bunga Dana Bergulir Nakertrans	10,000,000.00	0.00	0.00	0.00	0.00	(10,000,000.00)
Pendapatan BLUD	51,824,400,000.00	35,738,108,586.00	14,950,895,248.00	50,689,003,834.00	97.81	(1,135,396,166.00)
Pendapatan Jasa Layanan Umum BLUD	11,234,954,000.00	5,903,980,437.00	956,712,249.00	6,860,692,686.00	61.07	(4,374,261,314.00)
Pendapatan Hasil Kerjasama BLUD	37,611,106,000.00	27,513,864,253.00	9,320,927,021.00	36,834,791,274.00	97.94	(776,314,726.00)
Lain-lain Pendapatan BLUD	2,978,340,000.00	2,320,263,896.00	4,673,255,978.00	6,993,519,874.00	234.81	4,015,179,874.00
Dana Kapitasi JKN pada FKTP	17,506,879,344.00	13,371,952,752.00	2,559,879,308.00	15,931,832,060.00	91.00	(1,575,047,284.00)
Dana Kapitasi JKN FKTP Kabupaten Sumbawa	17,506,879,344.00	13,371,952,752.00	2,559,879,308.00	15,931,832,060.00	91.00	(1,575,047,284.00)
- Pelayanan Kapitasi JKN PBI + JKN Non PBI	14,141,070,317.00	13,371,952,752.00	2,559,879,308.00	15,931,832,060.00	112.66	1,790,761,743.00
- Sisa Kapitasi Bulan September - Desember 2014	3,365,809,027.00	0.00	0.00	0.00	0.00	(3,365,809,027.00)
Pendapatan Dana BOS	57,453,600,000.00	45,822,140,000.00	11,182,610,000.00	57,004,750,000.00	99.22	(448,850,000.00)
Dana BOS SD Negeri	38,417,600,000.00	30,636,740,000.00	7,455,010,000.00	38,091,750,000.00	99.15	(325,850,000.00)
Dana BOS SMP Negeri	19,036,000,000.00	15,185,400,000.00	3,727,600,000.00	18,913,000,000.00	99.35	(123,000,000.00)
DANA PERIMBANGAN	1,243,876,784,000.00	1,141,344,844,160.00	87,062,916,215.00	1,228,407,760,375.00	98.76	(15,469,023,625.00)
Bagi Hasil Pajak/Bagi Hasil Bukan Pajak	72,673,164,000.00	51,817,579,515.00	17,728,266,580.00	69,545,846,095.00	95.70	(3,127,317,905.00)
Bagi Hasil Pajak	29,880,292,000.00	23,311,856,873.00	1,997,002,366.00	25,308,859,239.00	84.70	(4,571,432,761.00)
Bagi Hasil dari Pjk Bumi dan Bangunan	10,558,880,000.00	9,801,434,133.00	0.00	9,801,434,133.00	92.83	(757,445,867.00)
1 Bagi Hasil PBB Pertambangan Migas	4,216,708,000.00	1,574,535,800.00	0.00	1,574,535,800.00	37.34	(2,642,172,200.00)
2 Bagi Hasil PBB Pertambangan Non Migas	2,686,998,000.00	1,074,799,200.00	0.00	1,074,799,200.00	40.00	(1,612,198,800.00)
3 Biaya Pungut PBB Pertambangan Migas	146,413,000.00	54,671,150.00	0.00	54,671,150.00	37.34	(91,741,850.00)

URAIAN	TARGET 2017	PENERIMAAN			%	SALDO
		S/D BULAN LALU	BULAN INI	S/D BULAN INI		
2.	3.	4.	5.	6.	7.	8.
4 Biaya Pungut PBB Pertambangan Migas Non Migas	93,299,000.00	37,319,600.00	0.00	37,319,600.00	40.00	(55,979,400.00)
5 Bagi Hasil PBB bag. Pemerintah Pusat yg di Bagikan kepada seluruh Kab dan Kota	3,397,955,000.00	4,193,228,283.00	0.00	4,193,228,283.00	123.40	795,273,283.00
6 Bagi Hasil PBB Perkebunan	16,695,000.00	6,678,000.00	0.00	6,678,000.00	40.00	(10,017,000.00)
7 Biaya Pungut PBB Perkebunan	812,000.00	324,800.00	0.00	324,800.00	40.00	(487,200.00)
Bg Hsl dr Pjk Penghasilan (PPh)Psl 25&29 WP orang pribadi dalam Negeri & PPh Psl 21	10,927,142,000.00	7,245,683,459.00	433,748,766.00	7,679,432,225.00	70.28	(3,247,709,775.00)
1 PPh Pasal 21	9,256,272,000.00	5,778,593,293.00	0.00	5,778,593,293.00	62.43	(3,477,678,707.00)
2 PPh Pasal 25 dan 29 WPOPDN	1,670,870,000.00	1,467,090,166.00	0.00	1,467,090,166.00	87.80	(203,779,834.00)
Dana Bagi Hasil dari Cukai Hasil Tembakau (DBHCHT)	8,394,270,000.00	6,264,739,281.00	1,563,253,600.00	7,827,992,881.00	93.25	(566,277,119.00)
Dana Bagi Hasil Bukan Pajak/SDA	42,792,872,000.00	28,505,722,642.00	15,731,264,214.00	44,236,986,856.00	103.37	1,444,114,856.00
DBH dari Provinsi Sumber Daya Hutan	25,924,000.00	13,042,928.00	290,835,848.00	303,878,776.00	1,172.19	277,954,776.00
Bagi Hasil Dari Dana Reboisasi	0.00	0.00	220,495,797.00	220,495,797.00	0.00	220,495,797.00
Bagi Hsl dr Iuran Tetap (Landrent)	8,661,401,000.00	6,412,887,320.00	0.00	6,412,887,320.00	74.04	(2,248,513,680.00)
Bagi Hsl dr Iuran Eksploitasi & IE (Royalti)	32,612,423,000.00	21,631,855,194.00	15,142,297,642.00	36,774,152,836.00	112.76	4,161,729,836.00
Bagi Hsl dr Pungutan Hasil Perikanan	1,493,124,000.00	447,937,200.00	77,634,927.00	525,572,127.00	35.20	(967,551,873.00)
Dana Alokasi Umum	815,888,480,000.00	815,888,480,000.00	0.00	815,888,480,000.00	100.00	0.00
Dana Alokasi Umum	815,888,480,000.00	815,888,480,000.00	0.00	815,888,480,000.00	100.00	0.00
Dana Alokasi Umum	815,888,480,000.00	815,888,480,000.00	0.00	815,888,480,000.00	100.00	0.00
Kurang Bayar DAU 2016	0.00	0.00	0.00	0.00	0.00	0.00
Dana Alokasi Khusus	355,315,140,000.00	273,638,784,645.00	69,334,649,635.00	342,973,434,280.00	96.53	(12,341,705,720.00)
Dana Alokasi Khusus Reguler	29,976,759,000.00	27,579,655,875.00	2,240,324,625.00	29,819,980,500.00	99.48	(156,778,500.00)
DAK Bidang Pendidikan	7,531,306,000.00	7,425,677,000.00	0.00	7,425,677,000.00	98.60	(105,629,000.00)
DAK Bidang Kesehatan dan KB	11,278,157,000.00	9,022,525,000.00	2,240,324,625.00	11,262,849,625.00	99.86	(15,307,375.00)
DAK Bidang Kelautan dan Perikanan	2,287,077,000.00	2,251,234,875.00	0.00	2,251,234,875.00	98.43	(35,842,125.00)
DAK Bidang Perumahan dan Kawasan Pemukiman	8,380,219,000.00	8,380,219,000.00	0.00	8,380,219,000.00	100.00	0.00
DAK Bidang Sentra Industri Kecil dan Menengah	500,000,000.00	500,000,000.00	0.00	500,000,000.00	100.00	0.00
Dana Alokasi Khusus Afirmasi	9,690,509,000.00	7,752,406,000.00	1,205,985,000.00	8,958,391,000.00	92.44	(732,118,000.00)
DAK Afirmasi Transportasi	9,690,509,000.00	7,752,406,000.00	1,205,985,000.00	8,958,391,000.00	92.44	(732,118,000.00)
Dana Alokasi Khusus Non Fisik	149,880,615,000.00	134,728,317,770.00	5,143,305,500.00	139,871,623,270.00	93.32	(10,008,991,730.00)
Bantuan Operasional Penyelenggara PAUD	10,029,000,000.00	10,029,000,000.00	0.00	10,029,000,000.00	100.00	0.00
Tunjangan Profesi Guru	111,439,985,000.00	102,623,839,520.00	0.00	102,623,839,520.00	92.09	(8,816,145,480.00)
Tambahan Penghasilan Guru	2,142,000,000.00	2,142,000,000.00	0.00	2,142,000,000.00	100.00	0.00
Bant. Oprasional Kesehatan dan Bant. Operasional KB	22,059,422,000.00	15,727,544,850.00	5,143,305,500.00	20,870,850,350.00	94.61	(1,188,571,650.00)
Tunjangan Khusus Guru	2,785,769,000.00	2,781,494,400.00	0.00	2,781,494,400.00	99.85	(4,274,600.00)
Dana Pelayanan Administrasi Kependudukan	1,424,439,000.00	1,424,439,000.00	0.00	1,424,439,000.00	100.00	0.00
DAK Penugasan	128,673,868,000.00	103,578,405,000.00	23,651,645,510.00	127,230,050,510.00	98.88	(1,443,817,490.00)
Kesehatan (RS Rujukan dan Pratama)	9,087,978,000.00	7,270,381,000.00	1,319,297,510.00	8,589,678,510.00	94.52	(498,299,490.00)
Air Minum	5,392,023,000.00	4,313,616,000.00	1,070,489,000.00	5,384,105,000.00	99.85	(7,918,000.00)
Sanitasi	3,196,582,000.00	3,196,582,000.00	0.00	3,196,582,000.00	100.00	0.00
Jalan	98,010,000,000.00	78,408,000,000.00	19,043,296,000.00	97,451,296,000.00	99.43	(558,704,000.00)
Pasar	2,589,573,000.00	2,071,657,000.00	515,858,000.00	2,587,515,000.00	99.92	(2,058,000.00)
Irigasi	10,397,712,000.00	8,318,169,000.00	1,702,705,000.00	10,020,874,000.00	96.38	(376,838,000.00)
Penyelesaian DAK Fisik 2016	37,093,389,000.00	0.00	37,093,389,000.00	37,093,389,000.00	100.00	0.00
Penyelesaian DAK Fisik 2016	37,093,389,000.00	0.00	37,093,389,000.00	37,093,389,000.00	100.00	0.00
LAIN-LAIN PEND. DAERAH YANG SAH	191,458,018,404.00	186,793,221,303.00	9,270,674,305.00	196,063,895,608.00	102.41	4,605,877,204.00
Pendapatan Hibah	1,662,172,000.00	2,330,692,700.00	1,125,346,800.00	3,456,039,500.00	207.92	1,793,867,500.00
Pendapatan Hibah dari Pemerintah	1,662,172,000.00	2,330,692,700.00	1,125,346,800.00	3,456,039,500.00	207.92	1,793,867,500.00
Pemerintah Hibah WISMP-II	1,362,172,000.00	1,482,568,200.00	125,346,800.00	1,607,915,000.00	118.04	245,743,000.00
Pemerintah Hibah Program PKP-SPM Dikdas	300,000,000.00	848,124,500.00	0.00	848,124,500.00	282.71	548,124,500.00

