



PEMERINTAH KABUPATEN SUMBAWA
BADAN PENDAPATAN DAERAH

Jln. Hasanuddin Nomor 1 Telp. (0371) 2620780 Sumbawa Besar

LAPORAN PENDAPATAN DAERAH KABUPATEN SUMBAWA T.A. 2018
KEADAAN s.d. 31 DESEMBER 2018

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
PENDAPATAN	1,630,984,783,039.00	1,515,210,161,277.31	89,425,092,042.93	1,604,635,253,320.24	98.38	(26,349,529,718.76)
PENDAPATAN ASLI DAERAH	145,212,584,267.00	115,349,289,016.31	28,616,920,078.93	143,966,209,095.24	99.14	(1,246,375,171.76)
Pendapatan Pajak Daerah	31,325,000,000.00	31,466,133,105.92	4,119,587,638.00	35,585,720,743.92	113.60	4,260,720,743.92
Pajak Hotel	4,000,000,000.00	3,922,728,814.00	263,724,431.00	4,186,453,245.00	104.66	186,453,245.00
Hotel Bintang Empat	3,130,000,000.00	2,932,556,586.00	115,821,253.00	3,048,377,839.00	97.39	(81,622,161.00)
Hotel Bintang Dua	120,000,000.00	121,184,870.00	31,930,850.00	153,115,720.00	127.60	33,115,720.00
Hotel Bintang Satu	12,000,000.00	12,429,750.00	526,000.00	12,955,750.00	107.96	955,750.00
Hotel Melati Tiga	453,000,000.00	415,162,874.00	48,862,228.00	464,025,102.00	102.43	11,025,102.00
Hotel Melati Dua	200,000,000.00	335,703,234.00	37,653,100.00	373,356,334.00	186.68	173,356,334.00
Hotel Melati Satu	34,000,000.00	35,371,000.00	5,720,000.00	41,091,000.00	120.86	7,091,000.00
Losmen/Rumah Penginapan/Pesanggraha/Hostel/Rumah Kos	51,000,000.00	70,320,500.00	23,211,000.00	93,531,500.00	183.40	42,531,500.00
Pajak Restoran	2,600,000,000.00	3,725,529,963.00	588,229,468.00	4,313,759,431.00	165.91	1,713,759,431.00
Restoran	250,074,600.00	232,171,056.00	25,004,967.00	257,176,023.00	102.84	7,101,423.00
Rumah Makan	2,349,925,400.00	3,493,358,907.00	563,224,501.00	4,056,583,408.00	172.63	1,706,658,008.00
Pajak Hiburan	2,000,000.00	2,708,743.00	1,957,811.00	4,666,554.00	233.33	2,666,554.00
Pagelaran Kesenian/Musik/Tari/Busana	2,000,000.00	2,708,743.00	1,957,811.00	4,666,554.00	233.33	2,666,554.00
Pajak Reklame	700,000,000.00	699,514,067.00	303,748,325.00	1,003,262,392.00	143.32	303,262,392.00
Reklame Papan/Bill Board/Videotron/Megatron	700,000,000.00	699,514,067.00	303,748,325.00	1,003,262,392.00	143.32	303,262,392.00
Pajak Penerangan Jalan	11,526,000,000.00	10,997,151,887.00	1,102,435,780.00	12,099,587,667.00	104.98	573,587,667.00
Pajak Penerangan Jalan PLN	11,526,000,000.00	10,997,151,887.00	1,102,435,780.00	12,099,587,667.00	104.98	573,587,667.00
Pajak Parkir	200,000,000.00	246,026,936.00	34,543,000.00	280,569,936.00	140.28	80,569,936.00
Pajak Parkir	200,000,000.00	246,026,936.00	34,543,000.00	280,569,936.00	140.28	80,569,936.00
Pajak Air Tanah	170,000,000.00	248,823,060.00	27,570,424.00	276,393,484.00	162.58	106,393,484.00
Pajak Air Tanah	170,000,000.00	248,823,060.00	27,570,424.00	276,393,484.00	162.58	106,393,484.00
Pajak Sarang Burung Walet	24,000,000.00	17,500,000.00	2,000,000.00	19,500,000.00	81.25	(4,500,000.00)
Pajak Sarang Burung Walet	24,000,000.00	17,500,000.00	2,000,000.00	19,500,000.00	81.25	(4,500,000.00)
Pajak Mineral Bukan Logam dan Batuan	2,803,000,000.00	3,015,114,078.00	1,399,344,199.00	4,414,458,277.00	157.49	1,611,458,277.00
Tanah Liat	84,000,000.00	107,420,275.00	20,319,075.00	127,739,350.00	152.07	43,739,350.00
Batu Bangunan (Batu Gunung, Batu Kali)	770,000,000.00	821,692,025.00	436,727,260.00	1,258,419,285.00	163.43	488,419,285.00
Kerikil	496,000,000.00	631,836,453.00	252,411,742.00	884,248,195.00	178.28	388,248,195.00
Pasir Pasang	385,000,000.00	694,771,495.00	268,257,935.00	963,029,430.00	250.14	578,029,430.00
Pasir Urug	200,000,000.00	115,271,995.00	50,047,605.00	165,319,600.00	82.66	(34,680,400.00)
Sirtu	468,000,000.00	352,401,986.00	168,391,882.00	520,793,868.00	111.28	52,793,868.00
Tanah Urug	400,000,000.00	291,719,849.00	203,188,700.00	494,908,549.00	123.73	94,908,549.00
Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	6,500,000,000.00	5,663,840,597.92	213,559,750.00	5,877,400,347.92	90.42	(622,599,652.08)
Pajak Bumi dan Bangunan Perdesaan dan Perkotaan	6,500,000,000.00	5,663,840,597.92	213,559,750.00	5,877,400,347.92	90.42	(622,599,652.08)
- Perdesaan	4,180,282,857.00	3,846,188,422.92	94,357,635.00	3,940,546,057.92	94.27	(239,736,799.08)
- Perkotaan	2,319,717,143.00	1,817,652,175.00	119,202,115.00	1,936,854,290.00	83.50	(382,862,853.00)
Bea Perolehan Hak Atas Tanah dan Bangunan	2,800,000,000.00	2,927,194,960.00	182,474,450.00	3,109,669,410.00	111.06	309,669,410.00
Bea Perolehan Hak Atas Tanah dan Bangunan	2,800,000,000.00	2,927,194,960.00	182,474,450.00	3,109,669,410.00	111.06	309,669,410.00
Hasil Retribusi Daerah	18,331,860,256.00	15,822,333,521.00	2,074,094,892.00	17,896,428,413.00	97.62	(435,431,843.00)

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
Retribusi Jasa Umum	11,815,461,500.00	10,629,578,228.00	1,270,268,500.00	11,899,846,728.00	100.71	84,385,228.00
Retribusi Pelayanan Kesehatan	7,665,000,000.00	6,795,916,000.00	938,700,500.00	7,734,616,500.00	100.91	69,616,500.00
Dinas Kesehatan	7,665,000,000.00	6,795,916,000.00	938,700,500.00	7,734,616,500.00	100.91	69,616,500.00
- Retribusi Pelayanan Kesehatan	1,700,000,000.00	1,923,467,000.00	246,608,500.00	2,170,075,500.00	127.65	470,075,500.00
- Retribusi Pelayanan Khusus		0.00	0.00	0.00	0.00	0.00
- Klaim JKN (BPJS Kesehatan) Sisa Tahun 2017	1,850,000,000.00	1,967,627,000.00	0.00	1,967,627,000.00	106.36	117,627,000.00
- Klaim JKN (BPJS Kesehatan) Tahun 2018	4,000,000,000.00	2,847,527,000.00	692,092,000.00	3,539,619,000.00	88.49	(460,381,000.00)
- Klaim Persalinan BKSPJK Tahun 2017	15,000,000.00	13,800,000.00	0.00	13,800,000.00	92.00	(1,200,000.00)
- Klaim Bansos SUMBawa Sisa Tahun 2017	50,000,000.00	43,495,000.00	0.00	43,495,000.00	86.99	(6,505,000.00)
- Klaim Bansos SUMBawa Tahun 2018	50,000,000.00	0.00	0.00	0.00	0.00	(50,000,000.00)
Retribusi Pelayanan Persampahan/Kebersihan	1,156,614,000.00	1,080,765,714.00	104,144,000.00	1,184,909,714.00	102.45	28,295,714.00
Dinas Lingkungan Hidup	300,000,000.00	332,642,000.00	16,691,000.00	349,333,000.00	116.44	49,333,000.00
- Sampah Kelurahan (LH)	300,000,000.00	332,642,000.00	16,691,000.00	349,333,000.00	116.44	49,333,000.00
Badan Pendapatan Daerah	856,614,000.00	748,123,714.00	87,453,000.00	835,576,714.00	97.54	(21,037,286.00)
- Sampah Pasar	856,614,000.00	748,123,714.00	87,453,000.00	835,576,714.00	97.54	(21,037,286.00)
Retribusi Pelayanan Parkir di Tepi Jalan Umum	200,000,000.00	115,455,000.00	5,990,000.00	121,445,000.00	60.72	(78,555,000.00)
Dinas Perhubungan	200,000,000.00	115,455,000.00	5,990,000.00	121,445,000.00	60.72	(78,555,000.00)
- Retribusi Pelayanan Parkir Di Tepi Jalan Umum	200,000,000.00	115,455,000.00	5,990,000.00	121,445,000.00	60.72	(78,555,000.00)
Retribusi Pelayanan Pasar	1,439,160,000.00	1,355,315,714.00	167,054,000.00	1,522,369,714.00	105.78	83,209,714.00
Badan Pendapatan Daerah	1,439,160,000.00	1,355,315,714.00	167,054,000.00	1,522,369,714.00	105.78	83,209,714.00
Pelataran	1,132,044,000.00	1,046,507,214.00	112,496,000.00	1,159,003,214.00	102.38	26,959,214.00
- Pasar Seketeng	690,780,000.00	641,632,000.00	62,930,000.00	704,562,000.00	102.00	13,782,000.00
- Pasar Brang Biji	41,760,000.00	49,616,250.00	7,510,000.00	57,126,250.00	136.80	15,366,250.00
- Pasar Alas	139,200,000.00	121,399,500.00	13,571,000.00	134,970,500.00	96.96	(4,229,500.00)
- Pasar Utan	54,810,000.00	43,109,000.00	5,685,000.00	48,794,000.00	89.02	(6,016,000.00)
- Pasar Langam	47,676,000.00	48,062,000.00	6,469,000.00	54,531,000.00	114.38	6,855,000.00
- Pasar Plampang	52,200,000.00	52,483,500.00	6,338,000.00	58,821,500.00	112.68	6,621,500.00
- Pasar Empang	60,900,000.00	33,508,500.00	3,427,000.00	36,935,500.00	60.65	(23,964,500.00)
- Pasar Lab. Sumbawa	34,800,000.00	55,535,000.00	6,566,000.00	62,101,000.00	178.45	27,301,000.00
- Pasar Brang Bara	3,132,000.00	0.00	0.00	0.00	0.00	(3,132,000.00)
- Pasar Lenangguar	696,000.00	0.00	0.00	0.00	0.00	(696,000.00)
- Pasar Pernang	6,090,000.00	1,161,464.00	0.00	1,161,464.00	19.07	(4,928,536.00)
Petak Los	307,116,000.00	308,808,500.00	54,558,000.00	363,366,500.00	118.32	56,250,500.00
- Pasar Seketeng 2 x 3 M	88,128,000.00	90,666,000.00	25,164,000.00	115,830,000.00	131.43	27,702,000.00
- Pasar Seketeng 2 x 1.25 M	26,460,000.00	25,995,500.00	7,470,000.00	33,465,500.00	126.48	7,005,500.00
- Pasar Brang Biji	16,632,000.00	6,846,000.00	714,000.00	7,560,000.00	45.45	(9,072,000.00)
- Pasar Alas	64,512,000.00	75,222,000.00	7,476,000.00	82,698,000.00	128.19	18,186,000.00
- Pasar Utan	20,664,000.00	16,548,000.00	1,764,000.00	18,312,000.00	88.62	(2,352,000.00)
- Pasar Langam	26,208,000.00	18,816,000.00	2,520,000.00	21,336,000.00	81.41	(4,872,000.00)
- Pasar Plampang	33,264,000.00	36,036,000.00	3,276,000.00	39,312,000.00	118.18	6,048,000.00
- Pasar Empang	28,224,000.00	38,679,000.00	6,174,000.00	44,853,000.00	158.92	16,629,000.00
- Pasar Brang Bara	3,024,000.00	0.00	0.00	0.00	0.00	(3,024,000.00)
Retribusi Pengujian Kendaraan Bermotor	350,000,000.00	374,160,000.00	29,442,500.00	403,602,500.00	115.32	53,602,500.00
Dinas Perhubungan	350,000,000.00	374,160,000.00	29,442,500.00	403,602,500.00	115.32	53,602,500.00
- Retribusi Pengujian Kendaraan Bermotor	350,000,000.00	374,160,000.00	29,442,500.00	403,602,500.00	115.32	53,602,500.00
Retribusi Pengendalian Menara Telekomunikasi	964,687,500.00	876,112,500.00	24,937,500.00	901,050,000.00	93.40	(63,637,500.00)
Dinas Komunikasi Informatika dan Statistik	964,687,500.00	876,112,500.00	24,937,500.00	901,050,000.00	93.40	(63,637,500.00)
- Pengendalian Menara Telekomunikasi	964,687,500.00	876,112,500.00	24,937,500.00	901,050,000.00	93.40	(63,637,500.00)
Retribusi Pelayanan Tera/Tera Ulang	40,000,000.00	31,853,300.00	0.00	31,853,300.00	79.63	(8,146,700.00)

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
Dinas Koperasi Usaha Kecil Menengah, Perindustrian dan Perdagangan	40,000,000.00	31,853,300.00	0.00	31,853,300.00	79.63	(8,146,700.00)
- Jasa tera UTPP	40,000,000.00	31,853,300.00	0.00	31,853,300.00	79.63	(8,146,700.00)
Retribusi Jasa Usaha	4,821,998,756.00	3,776,391,218.00	693,361,992.00	4,469,753,210.00	92.70	(352,245,546.00)
Retribusi Pemakaian Kekayaan Daerah	2,810,870,000.00	2,267,999,032.00	287,851,572.00	2,555,850,604.00	90.93	(255,019,396.00)
Dinas Pekerjaan Umum dan Penataan Ruang	350,000,000.00	199,149,000.00	38,764,000.00	237,913,000.00	67.98	(112,087,000.00)
- Sewa Alat Laboratorium (Dinas PU)	350,000,000.00	199,149,000.00	38,764,000.00	237,913,000.00	67.98	(112,087,000.00)
Dinas Lingkungan Hidup	30,000,000.00	27,307,500.00	6,497,000.00	33,804,500.00	112.68	3,804,500.00
- Retribusi Jasa Pemeriksaan Laboratorium (Dinas LH)	30,000,000.00	27,307,500.00	6,497,000.00	33,804,500.00	112.68	3,804,500.00
Dinas Perhubungan	1,200,000.00	300,000.00	30,000.00	330,000.00	27.50	(870,000.00)
- Retribusi MCK Terminal Empang (Dinas Perhubungan)	1,200,000.00	300,000.00	30,000.00	330,000.00	27.50	(870,000.00)
Dinas Kelautan dan Perikanan	150,000,000.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00
- Sewa Hatchery Balai Budidaya Ikan Pantai (BBIP) Meno (Dinas Kelautan & Perikanan)	150,000,000.00	150,000,000.00	0.00	150,000,000.00	100.00	0.00
Dinas Peternakan dan Kesehatan Hewan	2,156,896,000.00	1,670,187,300.00	235,232,000.00	1,905,419,300.00	88.34	(251,476,700.00)
Sewa Lab. Veteriner	1,155,896,000.00	944,729,800.00	126,597,500.00	1,071,327,300.00	92.68	(84,568,700.00)
- Lab Veteriner	187,860,000.00	160,987,500.00	22,762,500.00	183,750,000.00	97.81	(4,110,000.00)
- Pengambilan specimen	56,716,000.00	42,838,500.00	5,950,000.00	48,788,500.00	86.02	(7,927,500.00)
- Pemeriksaan/Uji specimen	91,572,000.00	64,586,000.00	8,925,000.00	73,511,000.00	80.28	(18,061,000.00)
- Diagnosa hasil laboratorium	52,048,000.00	42,572,000.00	5,950,000.00	48,522,000.00	93.23	(3,526,000.00)
- Pelayanan Pemeriksaan Kuda Dokar (obat)	900,000.00	471,000.00	541,500.00	1,012,500.00	112.50	112,500.00
- Pelayan aktif dan semi aktif	76,500,000.00	61,767,750.00	7,517,000.00	69,284,750.00	90.57	(7,215,250.00)
- Pelayanan Pengobatan	154,500,000.00	160,721,000.00	20,812,000.00	181,533,000.00	117.50	27,033,000.00
- Jasa medik veteriner	97,000,000.00	65,821,500.00	9,002,500.00	74,824,000.00	77.14	(22,176,000.00)
- Keur Ternak Keluar Daerah	402,725,000.00	312,452,050.00	44,325,000.00	356,777,050.00	88.59	(45,947,950.00)
- Suci Hama	36,075,000.00	32,512,500.00	812,000.00	33,324,500.00	92.38	(2,750,500.00)
Bangunan dan Gedung Milik Pemda	1,001,000,000.00	725,457,500.00	108,634,500.00	834,092,000.00	83.33	(166,908,000.00)
- Klinik Hewan dan Puskeswan	4,500,000.00	1,042,500.00	135,000.00	1,177,500.00	26.17	(3,322,500.00)
- Tempat pemeriksaan klinis kuda dokar	600,000.00	314,000.00	361,000.00	675,000.00	112.50	75,000.00
- Houlding Ground	953,000,000.00	686,290,000.00	102,413,000.00	788,703,000.00	82.76	(164,297,000.00)
- Tempat Tindakan Terapi injeksi kuda dokar	900,000.00	471,000.00	541,500.00	1,012,500.00	112.50	112,500.00
- Vaksinasi Pengiriman ternak ke Lombok (AT, SE)	42,000,000.00	34,708,000.00	5,184,000.00	39,892,000.00	94.98	(2,108,000.00)
- Vaksinasi Pengiriman ternak antar kabupaten (AT, SE)	0.00	2,632,000.00	0.00	2,632,000.00	0.00	2,632,000.00
Badan Pendapatan Daerah	57,024,000.00	36,300,000.00	5,750,000.00	42,050,000.00	73.74	(14,974,000.00)
- MCK Pasar (Bapenda)	57,024,000.00	36,300,000.00	5,750,000.00	42,050,000.00	73.74	(14,974,000.00)
Badan Pengelolaan Keuangan dan Aset Daerah	65,750,000.00	184,755,232.00	1,578,572.00	186,333,804.00	283.40	120,583,804.00
- Retribusi Pemakaian Kekayaan Daerah (BPKAD)	65,750,000.00	184,755,232.00	1,578,572.00	186,333,804.00	283.40	120,583,804.00
Retribusi Pasar Grosir/Pertokoan	722,220,756.00	676,672,906.00	107,369,750.00	784,042,656.00	108.56	61,821,900.00
Badan Pendapatan Daerah	722,220,756.00	676,672,906.00	107,369,750.00	784,042,656.00	108.56	61,821,900.00
Toko	16,248,600.00	16,870,000.00	1,691,000.00	18,561,000.00	114.23	2,312,400.00
- Toko Pasar Seketeng	12,636,000.00	13,481,000.00	1,351,000.00	14,832,000.00	117.38	2,196,000.00
- Toko Pasar Brang Biji	3,612,600.00	3,389,000.00	340,000.00	3,729,000.00	103.22	116,400.00
Kios Permanen	549,750,900.00	534,413,767.00	78,386,950.00	612,800,717.00	111.47	63,049,817.00
- Pasar Seketeng	192,780,000.00	196,845,750.00	34,645,000.00	231,490,750.00	120.08	38,710,750.00
- Pasar Brang Biji	63,560,700.00	52,134,925.00	5,400,000.00	57,534,925.00	90.52	(6,025,775.00)
- Pasar Alas	28,009,800.00	48,180,000.00	5,100,000.00	53,280,000.00	190.22	25,270,200.00
- Pasar Utan	22,623,300.00	20,820,000.00	2,400,000.00	23,220,000.00	102.64	596,700.00
- Pasar Langam	32,319,000.00	48,301,000.00	5,050,000.00	53,351,000.00	165.08	21,032,000.00
- Pasar Plampang	80,797,500.00	75,973,125.00	7,500,000.00	83,473,125.00	103.31	2,675,625.00
- Pasar Empang	62,483,400.00	57,219,000.00	11,730,000.00	68,949,000.00	110.35	6,465,600.00
- Pasar Labangka	6,463,800.00	9,090,425.00	600,000.00	9,690,425.00	149.92	3,226,625.00

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
- Pasar Brang bara	10,773,000.00	0.00	0.00	0.00	0.00	(10,773,000.00)
- Pasar Lenangguar	5,386,500.00	2,070,000.00	180,000.00	2,250,000.00	41.77	(3,136,500.00)
- Pasar Perenang	5,386,500.00	2,065,417.00	805,950.00	2,871,367.00	53.31	(2,515,133.00)
- Pasar Lab. Sumbawa	19,391,400.00	21,714,125.00	3,800,000.00	25,514,125.00	131.57	6,122,725.00
- Pantai Goa	19,776,000.00	0.00	1,176,000.00	1,176,000.00	5.95	(18,600,000.00)
Kios Sederhana	156,221,256.00	125,389,139.00	27,291,800.00	152,680,939.00	97.73	(3,540,317.00)
- Pasar Seketeng	73,629,000.00	69,715,750.00	21,307,750.00	91,023,500.00	123.62	17,394,500.00
- Pasar Brang Biji	11,538,624.00	13,023,424.00	1,265,000.00	14,288,424.00	123.83	2,749,800.00
- Pasar Alas	9,716,736.00	5,690,000.00	550,000.00	6,240,000.00	64.22	(3,476,736.00)
- Pasar Utan	1,214,592.00	860,000.00	55,000.00	915,000.00	75.33	(299,592.00)
- Pasar Langam	23,077,248.00	12,854,232.00	1,595,000.00	14,449,232.00	62.61	(8,628,016.00)
- Pasar Plampang	19,433,472.00	19,740,832.00	1,925,000.00	21,665,832.00	111.49	2,232,360.00
- Pasar Brang Bara	12,145,920.00	0.00	0.00	0.00	0.00	(12,145,920.00)
- Pasar Lenangguar	2,429,184.00	2,400,000.00	150,000.00	2,550,000.00	104.97	120,816.00
- Pasar Perenang	3,036,480.00	1,104,901.00	444,050.00	1,548,951.00	51.01	(1,487,529.00)
Retribusi Tempat Pelelangan	15,000,000.00	7,783,000.00	2,280,000.00	10,063,000.00	67.09	(4,937,000.00)
Dinas Kelautan dan Perikanan	15,000,000.00	7,783,000.00	2,280,000.00	10,063,000.00	67.09	(4,937,000.00)
- Retribusi kapal perikanan (PPI tanjung Pengamas)	6,415,500.00	1,065,000.00	276,000.00	1,341,000.00	20.90	(5,074,500.00)
- Retribusi orang (PPI Tanjung Pengamas)	3,804,000.00	1,790,000.00	389,000.00	2,179,000.00	57.28	(1,625,000.00)
- Retribusi motor (PPI Tanjung Pengamas)	1,650,000.00	1,186,000.00	406,000.00	1,592,000.00	96.48	(58,000.00)
- Retribusi mobil (PPI Tanjung Pengamas)	2,508,000.00	2,594,000.00	1,117,000.00	3,711,000.00	147.97	1,203,000.00
- Retribusi tambat labuh kapal perikanan (TPI Lab. Bua)	622,500.00	1,148,000.00	92,000.00	1,240,000.00	199.20	617,500.00
Retribusi Terminal	17,100,000.00	5,000,000.00	500,000.00	5,500,000.00	32.16	(11,600,000.00)
Dinas Perhubungan	17,100,000.00	5,000,000.00	500,000.00	5,500,000.00	32.16	(11,600,000.00)
- Empang : Bus Angdes (16 Unit x Rp. 2.000 x 30 hr x 12 bln)	11,520,000.00	5,000,000.00	500,000.00	5,500,000.00	47.74	(6,020,000.00)
- Brang Bara	5,580,000.00	0.00	0.00	0.00	0.00	(5,580,000.00)
Retribusi Tempat Khusus Parkir	26,937,000.00	43,000,000.00	2,530,000.00	45,530,000.00	169.02	18,593,000.00
Dinas Perhubungan	26,937,000.00	43,000,000.00	2,530,000.00	45,530,000.00	169.02	18,593,000.00
- Retribusi tempat khusus parkir	26,937,000.00	43,000,000.00	2,530,000.00	45,530,000.00	169.02	18,593,000.00
Retribusi Tempat Penginapan/Pesanggarahan/Villa	6,000,000.00	0.00	0.00	0.00	0.00	(6,000,000.00)
Badan Pendapatan Daerah	6,000,000.00	0.00	0.00	0.00	0.00	(6,000,000.00)
- Empang	6,000,000.00	0.00	0.00	0.00	0.00	(6,000,000.00)
Retribusi Rumah Potong Hewan	319,500,000.00	277,305,000.00	22,280,000.00	299,585,000.00	93.77	(19,915,000.00)
Dinas Peternakan dan Kesehatan Hewan	319,500,000.00	277,305,000.00	22,280,000.00	299,585,000.00	93.77	(19,915,000.00)
- Ternak Besar Jantan (Sapi, Kerbau, Kuda)	105,000,000.00	59,045,000.00	3,220,000.00	62,265,000.00	59.30	(42,735,000.00)
- Ternak Besar Betina (Sapi, Kerbau, Kuda, Kambing)	214,500,000.00	218,260,000.00	19,060,000.00	237,320,000.00	110.64	22,820,000.00
Retribusi Pelayanan Kepelabuhan	21,728,000.00	18,869,780.00	1,020,920.00	19,890,700.00	91.54	(1,837,300.00)
Dinas Perhubungan	21,728,000.00	18,869,780.00	1,020,920.00	19,890,700.00	91.54	(1,837,300.00)
- Lab. Badas	20,000,000.00	18,225,280.00	718,920.00	18,944,200.00	94.72	(1,055,800.00)
- Muara Kali	1,728,000.00	644,500.00	302,000.00	946,500.00	54.77	(781,500.00)
Retribusi Tempat Rekreasi dan Olahraga	128,068,000.00	124,965,000.00	12,135,000.00	137,100,000.00	107.05	9,032,000.00
Dinas Pemuda Olahraga dan Pariwisata	128,068,000.00	124,965,000.00	12,135,000.00	137,100,000.00	107.05	9,032,000.00
- Tempat Rekreasi : Semongkat	2,250,000.00	1,950,000.00	320,000.00	2,270,000.00	100.89	20,000.00
- Tempat Rekreasi : Batu Gong	6,028,000.00	9,080,000.00	200,000.00	9,280,000.00	153.95	3,252,000.00
- Tempat Rekreasi : Saliper Ate	18,210,000.00	16,900,000.00	1,650,000.00	18,550,000.00	101.87	340,000.00
- Tempat Rekreasi : Water Boom Saliper Ate	11,250,000.00	10,020,000.00	1,555,000.00	11,575,000.00	102.89	325,000.00
- Tempat Rekreasi : Sewa Kios Permanen Saliper Ate (4 petak x 12 bulan)	4,800,000.00	1,550,000.00	600,000.00	2,150,000.00	44.79	(2,650,000.00)
- Tempat Rekreasi : Pedagang Insidental Saliper Ate	1,500,000.00	2,000,000.00	0.00	2,000,000.00	133.33	500,000.00
- Tempat Olah Raga : GOR Mampis Rungan	60,030,000.00	57,465,000.00	5,510,000.00	62,975,000.00	104.91	2,945,000.00

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
- Tempat Olah Raga : GOR Stadion Pragas	24,000,000.00	26,000,000.00	2,300,000.00	28,300,000.00	117.92	4,300,000.00
Retribusi Penjualan Produksi Usaha Daerah	754,575,000.00	354,796,500.00	257,394,750.00	612,191,250.00	81.13	(142,383,750.00)
Dinas Lingkungan Hidup	9,750,000.00	1,807,500.00	0.00	1,807,500.00	18.54	(7,942,500.00)
- Penjualan Pupuk Kompos : 2 kampil x 25 hari x 12 bulan	9,750,000.00	1,807,500.00	0.00	1,807,500.00	18.54	(7,942,500.00)
Dinas Kelautan dan Perikanan	207,200,000.00	154,344,000.00	59,106,000.00	213,450,000.00	103.02	6,250,000.00
- Benih Ikan Karper (BBI)	40,000,000.00	35,644,000.00	1,500,000.00	37,144,000.00	92.86	(2,856,000.00)
- Benih Ikan Nila Gift (BBI)	87,500,000.00	92,850,000.00	500,000.00	93,350,000.00	106.69	5,850,000.00
- Benih ikan tawes (BBI)	29,700,000.00	25,850,000.00	1,106,000.00	26,956,000.00	90.76	(2,744,000.00)
- Produksi Udang (tambak percontohan)	50,000,000.00	0.00	56,000,000.00	56,000,000.00	112.00	6,000,000.00
Dinas Pertanian	477,625,000.00	164,845,000.00	184,988,750.00	349,833,750.00	73.24	(127,791,250.00)
- Benih padi BBU Sering (5 ha x 2 kl x 3.600 kg)	261,000,000.00	117,885,000.00	122,488,750.00	240,373,750.00	92.10	(20,626,250.00)
- Benih padi BBU Uma Gedong (3 ha x 2 kl x 3.500 kg)	76,125,000.00	12,460,000.00	0.00	12,460,000.00	16.37	(63,665,000.00)
- Benih padi BBU pembantu Utan (1 ha x 1 kl x 3.500 kg)	0.00	0.00	0.00	0.00	0.00	0.00
- Benih kedelai BBU pembantu Utan (1 ha x 1 kl x 600 kg)	0.00	0.00	0.00	0.00	0.00	0.00
- Benih padi BBU Lape (2 ha x 2 kl x 3.500 kg)	101,500,000.00	0.00	58,000,000.00	58,000,000.00	57.14	(43,500,000.00)
- Hasil Kebun Dinas : Buah kelapa	20,000,000.00	29,500,000.00	4,500,000.00	34,000,000.00	170.00	14,000,000.00
- Hasil Kebun Dinas : Benih kelapa	14,000,000.00	0.00	0.00	0.00	0.00	(14,000,000.00)
- Hasil Kebun Dinas : Ubi	2,500,000.00	2,500,000.00	0.00	2,500,000.00	100.00	0.00
- Hasil Kebun Dinas : Pepaya	2,500,000.00	2,500,000.00	0.00	2,500,000.00	100.00	0.00
Dinas Peternakan dan Kesehatan Hewan	60,000,000.00	33,800,000.00	13,300,000.00	47,100,000.00	78.50	(12,900,000.00)
- Penjualan Ternak Tidak Layak Bibit / Afkir	60,000,000.00	33,800,000.00	13,300,000.00	47,100,000.00	78.50	(12,900,000.00)
Retribusi Perizinan Tertentu	1,694,400,000.00	1,416,364,075.00	110,464,400.00	1,526,828,475.00	90.11	(167,571,525.00)
Retribusi Izin Mendirikan Bangunan	1,300,000,000.00	1,060,458,825.00	108,309,400.00	1,168,768,225.00	89.91	(131,231,775.00)
Retribusi Izin Gangguan	250,000,000.00	229,708,650.00	0.00	229,708,650.00	91.88	(20,291,350.00)
Retribusi Izin Trayek	9,000,000.00	13,770,000.00	1,155,000.00	14,925,000.00	165.83	5,925,000.00
Retribusi Izin Usaha Perikanan	22,000,000.00	21,000,000.00	1,000,000.00	22,000,000.00	100.00	0.00
Pemberian Perpanjangan IMTA kepada Pemberi Kerja Tenaga Kerja Asing	113,400,000.00	91,426,600.00	0.00	91,426,600.00	80.62	(21,973,400.00)
Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	14,178,571,489.00	11,766,997,131.00	2,411,574,616.00	14,178,571,747.00	100.00	258.00
Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	14,178,571,489.00	11,766,997,131.00	2,411,574,616.00	14,178,571,747.00	100.00	258.00
PT. Bank NTB	11,766,997,131.00	11,766,997,131.00	213,836,358.00	11,980,833,489.00	101.82	213,836,358.00
PD. BPR-LKP	2,411,574,358.00	0.00	2,197,738,258.00	2,197,738,258.00	91.13	(213,836,100.00)
Lain-lain Pendapatan Asli Daerah Yang Sah	81,377,152,522.00	56,293,825,258.39	20,011,662,932.93	76,305,488,191.32	93.77	(5,071,664,330.68)
Hasil Penjualan Aset Daerah yang Tidak Dipisahkan	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00
Penjualan Bahan-bahan Bekas Bangunan	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00
Penerimaan Jasa Giro	3,875,000,000.00	3,736,774,079.98	305,373,915.25	4,042,147,995.23	104.31	167,147,995.23
Jasa Giro Kas Daerah PT. Bank NTB	3,875,000,000.00	3,736,774,079.98	305,373,915.25	4,042,147,995.23	104.31	167,147,995.23
Pendapatan Bunga Deposito	5,335,000,000.00	3,157,705,478.62	438,000,000.83	3,595,705,479.45	67.40	(1,739,294,520.55)
Rekening Deposito Pada Bank BNI Cabang Sumbawa	1,285,000,000.00	1,061,854,220.00	115,068,493.00	1,176,922,713.00	91.59	(108,077,287.00)
- Bunga Deposito BNI	1,200,000,000.00	1,061,854,220.00	115,068,493.00	1,176,922,713.00	98.08	(23,077,287.00)
- Bunga DOC BNI	85,000,000.00	0.00	0.00	0.00	0.00	(85,000,000.00)
Rekening Deposito Pada Bank PT. Bank NTB Cabang Sumbawa	3,500,000,000.00	1,360,295,070.92	133,561,643.83	1,493,856,714.75	42.68	(2,006,143,285.25)
Rekening Deposito Pada Bank Bank BRI Cabang Sumbawa	500,000,000.00	735,556,187.70	189,369,864.00	924,926,051.70	184.99	424,926,051.70
Rekening Deposito Pada PT. Bank NTB Syariah Cabang Sumbawa	50,000,000.00	0.00	0.00	0.00	0.00	(50,000,000.00)
Tuntutan Ganti Kerugian Daerah	0.00	192,438,766.82	99,244,762.03	291,683,528.85	0.00	291,683,528.85
Kerugian Uang Daerah	0.00	192,438,766.82	99,244,762.03	291,683,528.85	0.00	291,683,528.85
Pendapatan Denda Keterlambatan Pelaksanaan Pekerjaan	0.00	839,585,142.71	266,591,410.40	1,106,176,553.11	0.00	1,106,176,553.11
Bidang Kesehatan	0.00	0.00	1,354,500.00	1,354,500.00	0.00	1,354,500.00
Bidang Pekerjaan Umum	0.00	839,585,142.71	265,236,910.40	1,104,822,053.11	0.00	1,104,822,053.11
Pendapatan Dari Pengembalian	0.00	468,665,604.26	105,368,652.42	574,034,256.68	0.00	574,034,256.68

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
Pendapatan Dari Pengembalian Sisa Belanja	0.00	468,665,604.26	105,368,652.42	574,034,256.68	0.00	574,034,256.68
Hasil Pengelolaan Dana Bergulir	10,000,000.00	0.00	0.00	0.00	0.00	(10,000,000.00)
Hasil Pengelolaan Dana Bergulir dari Kelompok Masyarakat	10,000,000.00	0.00	0.00	0.00	0.00	(10,000,000.00)
Dinas Tenaga Kerja dan Transmigrasi	10,000,000.00	0.00	0.00	0.00	0.00	(10,000,000.00)
- Bunga dana bergulir	10,000,000.00	0.00	0.00	0.00	0.00	(10,000,000.00)
Dinas Koperasi Usaha Kecil Menengah, Perindustrian dan Perdagangan	0.00	0.00	0.00	0.00	0.00	0.00
- Bunga dana bergulir dari Koperasi	0.00	0.00	0.00	0.00	0.00	0.00
- Bunga dana bergulir dari UMKM	0.00	0.00	0.00	0.00	0.00	0.00
- Bunga dana bergulir dari IKM	0.00	0.00	0.00	0.00	0.00	0.00
Pendapatan BLUD	55,593,126,310.00	34,547,840,189.00	15,863,936,933.00	50,411,777,122.00	90.68	(5,181,349,188.00)
Pendapatan Jasa Layanan Umum BLUD	8,308,400,000.00	5,258,534,554.00	1,296,577,577.00	6,555,112,131.00	78.90	(1,753,287,869.00)
Pendapatan Hasil Kerjasama BLUD	37,166,000,000.00	25,643,851,697.00	6,496,400,759.00	32,140,252,456.00	86.48	(5,025,747,544.00)
Pendapatan Lain-lain BLUD	10,118,726,310.00	3,645,453,938.00	8,070,958,597.00	11,716,412,535.00	115.79	1,597,686,225.00
Pendapatan Dana Kapitasi JKN	16,535,326,212.00	13,300,815,997.00	2,929,047,259.00	16,229,863,256.00	98.15	(305,462,956.00)
Pendapatan Dana Kapitasi JKN UPT. Puskesmas Unit I Kec. Sumbawa	1,175,112,000.00	1,008,148,457.00	209,895,824.00	1,218,044,281.00	103.65	42,932,281.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Unit II Kec. Sumbawa	739,404,288.00	568,978,338.00	104,362,022.00	673,340,360.00	91.07	(66,063,928.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Moyo Hilir	774,492,480.00	635,617,336.00	132,624,356.00	768,241,692.00	99.19	(6,250,788.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Moyo Utara	452,504,448.00	307,268,142.00	62,390,614.00	369,658,756.00	81.69	(82,845,692.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Lopok	657,071,712.00	529,825,572.00	95,801,490.00	625,627,062.00	95.21	(31,444,650.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Lape	341,884,800.00	286,183,046.00	78,296,347.00	364,479,393.00	106.61	22,594,593.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Maronge	356,777,280.00	280,942,159.00	70,205,575.00	351,147,734.00	98.42	(5,629,546.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Plampang	842,745,420.00	672,724,460.00	133,375,643.00	806,100,103.00	95.65	(36,645,317.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Labangka	375,599,700.00	302,194,883.00	60,751,644.00	362,946,527.00	96.63	(12,653,173.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Empang	894,343,680.00	605,130,007.00	147,110,323.00	752,240,330.00	84.11	(142,103,350.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Tarano	785,928,000.00	640,699,264.00	158,296,146.00	798,995,410.00	101.66	13,067,410.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Moyo Hulu	836,236,500.00	712,726,994.00	174,402,035.00	887,129,029.00	106.09	50,892,529.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Lunyuk	633,901,800.00	504,087,646.00	111,009,231.00	615,096,877.00	97.03	(18,804,923.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Orong Telu	165,110,400.00	131,130,531.00	31,138,966.00	162,269,497.00	98.28	(2,840,903.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Batulanteh	487,136,700.00	387,384,073.00	96,444,830.00	483,828,903.00	99.32	(3,307,797.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Unter Iwes	835,061,760.00	733,894,736.00	172,456,149.00	906,350,885.00	108.54	71,289,125.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Labuhan Badas	1,467,151,200.00	1,201,996,206.00	245,974,140.00	1,447,970,346.00	98.69	(19,180,854.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Rhee	285,471,000.00	232,913,848.00	54,710,651.00	287,624,499.00	100.75	2,153,499.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Utan	1,114,387,200.00	837,690,328.00	162,924,771.00	1,000,615,099.00	89.79	(113,772,101.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Buer	465,235,200.00	365,143,872.00	90,495,988.00	455,639,860.00	97.94	(9,595,340.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Alas	1,499,776,128.00	1,263,189,695.00	291,347,643.00	1,554,537,338.00	103.65	54,761,210.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Alas Barat	689,394,816.00	527,436,837.00	117,009,117.00	644,445,954.00	93.48	(44,948,862.00)
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Ropang	218,862,000.00	178,818,693.00	40,825,538.00	219,644,231.00	100.36	782,231.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Lenangguar	363,056,100.00	313,453,033.00	71,210,612.00	384,663,645.00	105.95	21,607,545.00
Pendapatan Dana Kapitasi JKN di UPT. Puskesmas Kec. Lantung	78,681,600.00	73,237,841.00	15,987,604.00	89,225,445.00	113.40	10,543,845.00
Pelayanan Cash Management System (CMS)	28,700,000.00	45,100,000.00	4,100,000.00	49,200,000.00	171.43	20,500,000.00
Pelayanan Cash Management System (CMS)	28,700,000.00	45,100,000.00	4,100,000.00	49,200,000.00	171.43	20,500,000.00
DANA PERIMBANGAN	1,218,050,319,000.00	1,169,473,191,172.00	24,568,124,455.00	1,194,041,315,627.00	98.03	(24,009,003,373.00)
Dana Bagi Hasil Pajak/Bagi Hasil Bukan Pajak	62,283,671,000.00	45,063,025,237.00	10,474,320,524.00	55,537,345,761.00	89.17	(6,746,325,239.00)
Bagi Hasil Pajak	37,788,452,000.00	27,409,167,381.00	1,358,035,247.00	28,767,202,628.00	76.13	(9,021,249,372.00)
Bagi Hasil dari Pajak Bumi dan Bangunan	18,252,338,000.00	12,439,858,477.00	1,115,194,131.00	13,555,052,608.00	74.26	(4,697,285,392.00)
- Bagi Hasil PBB Pertambangan Migas	7,289,104,494.00	0.00	0.00	0.00	0.00	(7,289,104,494.00)
- Bagi Hasil PBB Pertambangan Non Migas	4,644,810,406.00	0.00	0.00	0.00	0.00	(4,644,810,406.00)
- Biaya Pungut PBB Pertambangan Migas	253,093,089.00	0.00	0.00	0.00	0.00	(253,093,089.00)
- Biaya Pungut PBB Pertambangan Non Migas	161,278,934.00	0.00	0.00	0.00	0.00	(161,278,934.00)

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
- Bagi Hasil PBB bagian Pemerintah Pusat yang dibagikan kepada seluruh kabupaten dan kota	5,873,788,050.00	0.00	0.00	0.00	0.00	(5,873,788,050.00)
- Bagi Hasil PBB Perkebunan	28,859,384.00	0.00	0.00	0.00	0.00	(28,859,384.00)
- Biaya Pungut PBB Perkebunan	1,403,643.00	0.00	0.00	0.00	0.00	(1,403,643.00)
Bagi Hasil dari PPh Pasal 25 dan Pasal 29 Wajib Pajak Orang Pribadi Dalam Negeri dan PPh Pasal 21	11,141,844,000.00	6,710,429,904.00	235,369,084.00	6,945,798,988.00	62.34	(4,196,045,012.00)
- PPh Pasal 25 & 29 WPOPDN	1,670,870,000.00	0.00	0.00	0.00	0.00	(1,670,870,000.00)
- PPh Pasal 21	9,470,974,000.00	0.00	0.00	0.00	0.00	(9,470,974,000.00)
Bagi Hasil Cukai Hasil Tembakau	8,394,270,000.00	8,258,879,000.00	7,472,032.00	8,266,351,032.00	98.48	(127,918,968.00)
Bagi Hasil Bukan Pajak/Sumber Daya Alam	24,495,219,000.00	17,653,857,856.00	9,116,285,277.00	26,770,143,133.00	109.29	2,274,924,133.00
Bagi Hasil Dari Iuran Hak Pengusahaan Hutan	0.00	16,283,100.00	0.00	16,283,100.00	0.00	16,283,100.00
Bagi Hasil Dari Provisi Sumber Daya Hutan	108,554,000.00	16,283,100.00	153,270,628.00	169,553,728.00	156.19	60,999,728.00
Bagi Hasil Dari Iuran Tetap (Land-Rent)	4,919,698,000.00	1,102,731,700.00	63.00	1,102,731,763.00	22.41	(3,816,966,237.00)
Bagi Hasil Dari Iuran Eksplorasi dan Iuran Eksploitasi (Royalti)	18,523,940,000.00	15,817,325,365.00	8,863,829,915.00	24,681,155,280.00	133.24	6,157,215,280.00
Bagi Hasil Dari Pungutan Pengusahaan Perikanan	0.00	135,418,391.00	99,184,671.00	234,603,062.00	0.00	234,603,062.00
Bagi Hasil Dari Pungutan Hasil Perikanan	943,027,000.00	565,816,200.00	0.00	565,816,200.00	60.00	(377,210,800.00)
Dana Alokasi Umum	821,927,598,000.00	821,927,598,000.00	0.00	821,927,598,000.00	100.00	0.00
Dana Alokasi Umum	821,927,598,000.00	821,927,598,000.00	0.00	821,927,598,000.00	100.00	0.00
Dana Alokasi Umum	821,927,598,000.00	821,927,598,000.00	0.00	821,927,598,000.00	100.00	0.00
Dana Alokasi Khusus	333,839,050,000.00	302,482,567,935.00	14,093,803,931.00	316,576,371,866.00	94.83	(17,262,678,134.00)
Dana Alokasi Khusus Reguler	54,823,625,000.00	45,607,138,303.00	6,593,150,664.00	52,200,288,967.00	95.21	(2,623,336,033.00)
DAK Bidang Pendidikan	14,521,603,000.00	14,469,625,998.00	0.00	14,469,625,998.00	99.64	(51,977,002.00)
- SD	10,980,000,000.00	0.00	0.00	0.00	0.00	(10,980,000,000.00)
- SMP	3,204,000,000.00	0.00	0.00	0.00	0.00	(3,204,000,000.00)
- SKB	338,000,000.00	0.00	0.00	0.00	0.00	(338,000,000.00)
DAK Bidang Kesehatan dan KB	18,079,974,000.00	12,655,981,800.00	4,314,283,401.00	16,970,265,201.00	93.86	(1,109,708,799.00)
- Pelayanan Kesehatan Dasar	5,004,000,000.00	0.00	0.00	0.00	0.00	(5,004,000,000.00)
- Pelayanan Kesehatan Rujukan	6,042,000,000.00	0.00	0.00	0.00	0.00	(6,042,000,000.00)
- Pelayanan Kesehatan Kefarmasian	5,876,000,000.00	0.00	0.00	0.00	0.00	(5,876,000,000.00)
- DAK Keluarga Berencana	1,159,000,000.00	0.00	0.00	0.00	0.00	(1,159,000,000.00)
DAK Bidang Air Minum	886,232,000.00	760,491,916.00	0.00	760,491,916.00	85.81	(125,740,084.00)
DAK Bidang Sanitasi	1,937,279,000.00	2,109,510,950.00	581,183,700.00	2,690,694,650.00	138.89	753,415,650.00
DAK Bidang Kelautan dan Perikanan	1,674,257,000.00	850,632,535.00	0.00	850,632,535.00	50.81	(823,624,465.00)
DAK Bidang Pertanian	4,365,704,000.00	4,200,139,490.00	0.00	4,200,139,490.00	96.21	(165,564,510.00)
DAK Bidang Industri Kecil dan Menengah	8,508,230,000.00	5,955,761,000.00	1,697,683,563.00	7,653,444,563.00	89.95	(854,785,437.00)
DAK Bidang Pariwisata	1,344,128,000.00	1,315,183,114.00	0.00	1,315,183,114.00	97.85	(28,944,886.00)
DAK Bidang Pasar	3,506,218,000.00	3,289,811,500.00	0.00	3,289,811,500.00	93.83	(216,406,500.00)
Dana Alokasi Khusus Afirmasi	38,849,468,000.00	36,525,828,590.00	3,115,897,385.00	39,641,725,975.00	102.04	792,257,975.00
Dana Alokasi Khusus Afirmasi Air Minum	2,534,574,000.00	1,774,201,800.00	252,915,785.00	2,027,117,585.00	79.98	(507,456,415.00)
Dana Alokasi Khusus Afirmasi Air Sanitasi	12,573,372,000.00	12,573,372,000.00	1,896,981,600.00	14,470,353,600.00	115.09	1,896,981,600.00
Dana Alokasi Khusus Afirmasi Transportasi	11,979,524,000.00	10,423,065,379.00	966,000,000.00	11,389,065,379.00	95.07	(590,458,621.00)
Dana Alokasi Khusus Afirmasi Kesehatan	719,200,000.00	712,391,411.00	0.00	712,391,411.00	99.05	(6,808,589.00)
Dana Alokasi Khusus Afirmasi Pendidikan	6,130,023,000.00	6,130,023,000.00	0.00	6,130,023,000.00	100.00	0.00
- SD	5,476,000,000.00	0.00	0.00	0.00	0.00	(5,476,000,000.00)
- SMP	654,000,000.00	0.00	0.00	0.00	0.00	(654,000,000.00)
Dana Alokasi Khusus Afirmasi Perumahan dan Permukiman	4,912,775,000.00	4,912,775,000.00	0.00	4,912,775,000.00	100.00	0.00
Dana Alokasi Khusus Non Fisik	154,459,777,000.00	147,326,311,148.00	0.00	147,326,311,148.00	95.38	(7,133,465,852.00)
Bantuan Operasional Penyelenggaraan PAUD	12,282,000,000.00	12,281,928,000.00	0.00	12,281,928,000.00	100.00	(72,000.00)
Tunjangan Profesi Guru	106,710,080,000.00	105,885,142,880.00	0.00	105,885,142,880.00	99.23	(824,937,120.00)
Tambahan Penghasilan Guru	2,478,000,000.00	2,315,848,000.00	0.00	2,315,848,000.00	93.46	(162,152,000.00)
Bantuan Operasional Kesehatan dan Bantuan Operasional KB	28,541,444,000.00	21,707,777,987.00	0.00	21,707,777,987.00	76.06	(6,833,666,013.00)

URAIAN	ANGGARAN	REALISASI			%	LEBIH / (KURANG)
		s.d. PERIODE LALU	PERIODE INI	TOTAL		
- Bantuan Operasional Kesehatan	21,970,354,000.00	0.00	0.00	0.00	0.00	(21,970,354,000.00)
- Bantuan Operasional KB	6,571,090,000.00	0.00	0.00	0.00	0.00	(6,571,090,000.00)
Tunjangan Khusus Guru	2,824,393,000.00	3,654,563,400.00	0.00	3,654,563,400.00	129.39	830,170,400.00
Dana Pelayanan Administrasi Kependudukan	1,623,860,000.00	1,481,050,881.00	0.00	1,481,050,881.00	91.21	(142,809,119.00)
Dana Alokasi Khusus Penugasan	85,706,180,000.00	73,023,289,894.00	4,384,755,882.00	77,408,045,776.00	90.32	(8,298,134,224.00)
Air Minum	2,640,000,000.00	1,848,000,000.00	388,419,664.00	2,236,419,664.00	84.71	(403,580,336.00)
Sanitasi	6,323,272,000.00	4,426,290,400.00	0.00	4,426,290,400.00	70.00	(1,896,981,600.00)
Jalan	49,789,500,000.00	48,312,735,494.00	0.00	48,312,735,494.00	97.03	(1,476,764,506.00)
Irigasi	25,655,520,000.00	17,958,864,000.00	3,253,414,818.00	21,212,278,818.00	82.68	(4,443,241,182.00)
Lingkungan Hidup dan Kehutanan	1,297,888,000.00	477,400,000.00	742,921,400.00	1,220,321,400.00	94.02	(77,566,600.00)
LAIN-LAIN PENDAPATAN DAERAH YANG SAH	267,721,879,772.00	230,387,681,089.00	36,240,047,509.00	266,627,728,598.00	99.59	(1,094,151,174.00)
Pendapatan Hibah	59,701,160,000.00	33,905,173,500.00	24,966,760,000.00	58,871,933,500.00	98.61	(829,226,500.00)
Pendapatan Hibah Dari Pemerintah	3,300,000,000.00	50,653,500.00	2,647,000,000.00	2,697,653,500.00	81.75	(602,346,500.00)
Pemerintah (WISMP-II)	0.00	50,653,500.00	0.00	50,653,500.00	0.00	50,653,500.00
Pemerintah (Hibah Air Minum Perdesaan)	1,800,000,000.00	0.00	1,744,000,000.00	1,744,000,000.00	96.89	(56,000,000.00)
Pemerintah (Hibah Dana BOS)	0.00	0.00	0.00	0.00	0.00	0.00
- Dana BOS SD Negeri	38,417,600,000.00	0.00	0.00	0.00	0.00	(38,417,600,000.00)
- Dana BOS SMP Negeri	19,036,000,000.00	0.00	0.00	0.00	0.00	(19,036,000,000.00)
Pemerintah (Hibah Air Limbah)	1,500,000,000.00	0.00	903,000,000.00	903,000,000.00	60.20	(597,000,000.00)
Pendapatan Hibah Dana BOS	56,401,160,000.00	33,854,520,000.00	22,319,760,000.00	56,174,280,000.00	99.60	(226,880,000.00)
Hibah Dana BOS SD Negeri	37,831,360,000.00	22,637,120,000.00	15,028,960,000.00	37,666,080,000.00	99.56	(165,280,000.00)
Hibah Dana BOS SMP Negeri	18,569,800,000.00	11,217,400,000.00	7,290,800,000.00	18,508,200,000.00	99.67	(61,600,000.00)
Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah Lainnya	56,351,357,492.00	44,790,524,309.00	11,173,698,245.00	55,964,222,554.00	99.31	(387,134,938.00)
Dana Bagi Hasil Pajak Dari Provinsi	56,351,357,492.00	44,790,524,309.00	11,173,698,245.00	55,964,222,554.00	99.31	(387,134,938.00)
Bagi Hasil Dari Pajak Kendaraan Bermotor	10,056,690,000.00	6,402,733,764.00	2,365,813,815.00	8,768,547,579.00	87.19	(1,288,142,421.00)
Bagi Hasil Dari Bea Balik Nama Kendaraan Bermotor	8,867,839,793.00	6,693,990,594.00	2,687,444,604.00	9,381,435,198.00	105.79	513,595,405.00
Bagi Hasil Dari Pajak Bahan Bakar Kendaraan Bermotor	15,644,810,475.00	11,896,740,782.00	4,143,837,972.00	16,040,578,754.00	102.53	395,768,279.00
Bagi Hasil Dari Pajak Air Permukaan	41,030,000.00	58,461,480.00	6,627,436.00	65,088,916.00	158.64	24,058,916.00
Bagi Hasil Dari Pajak Rokok	21,740,987,224.00	19,738,597,689.00	1,969,974,418.00	21,708,572,107.00	99.85	(32,415,117.00)
Dana Penyesuaian dan Otonomi Khusus	151,659,787,000.00	151,659,408,000.00	0.00	151,659,408,000.00	100.00	(379,000.00)
Dana Penyesuaian	151,659,787,000.00	151,659,408,000.00	0.00	151,659,408,000.00	100.00	(379,000.00)
Dana Insentif Daerah	27,750,000,000.00	27,750,000,000.00	0.00	27,750,000,000.00	100.00	0.00
Dana Desa	123,909,787,000.00	123,909,408,000.00	0.00	123,909,408,000.00	100.00	(379,000.00)
Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya	9,575,280.00	9,575,280.00	0.00	9,575,280.00	100.00	0.00
Bantuan Keuangan Dari Provinsi	9,575,280.00	9,575,280.00	0.00	9,575,280.00	100.00	0.00
Bantuan Keuangan Dari Provinsi NTB	9,575,280.00	9,575,280.00	0.00	9,575,280.00	100.00	0.00
Pendapatan Lainnya	0.00	23,000,000.00	99,589,264.00	122,589,264.00	0.00	122,589,264.00
Pendapatan Lainnya	0.00	23,000,000.00	99,589,264.00	122,589,264.00	0.00	122,589,264.00
Pendapatan Lainnya	0.00	23,000,000.00	99,589,264.00	122,589,264.00	0.00	122,589,264.00