



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH

periode 1 January s.d 8 April 2020

KODE REKENING	URAIAN	TARGET APBD	TRIWULAN II						LEBIH / KURANG THD TARGET APBD	
			TARGET		REALISASI		LEBIH / KURANG			
			%	JUMLAH	JUMLAH	%	JUMLAH	%	JUMLAH	%
1	2	3	4	5 = 3 X 4	6	7 = (6 / 3) x 100%	8 = 6 - 5	9 = 7 - 4	10 = 6 - 3	11 = 100% - 7
4 . 1	PENDAPATAN ASLI DAERAH	173,011,638,738.69	40%	69,204,655,495.48	28,525,605,940.17	16.49%	(40,679,049,555.31)	-23.51%	(144,486,032,798.52)	-83.51%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	40%	40,432,980,223.60	27,238,597,253.00	26.95%	(13,194,382,970.60)	-13.05%	(73,843,853,306.00)	-73.05%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	40%	4,400,000,000.00	2,619,799,360.00	23.82%	(1,780,200,640.00)	-16.18%	(8,380,200,640.00)	-76.18%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	40%	5,640,000,000.00	4,680,643,063.00	33.20%	(959,356,937.00)	-6.80%	(9,419,356,937.00)	-66.80%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	40%	1,280,000,000.00	795,998,719.00	24.87%	(484,001,281.00)	-15.13%	(2,404,001,281.00)	-75.13%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	40%	532,000,000.00	365,610,102.00	27.49%	(166,389,898.00)	-12.51%	(964,389,898.00)	-72.51%
4 . 1 . 1 . 05	Pajak Penerangan Jalan	33,997,000,000.00	40%	13,598,800,000.00	8,908,787,870.00	26.20%	(4,690,012,130.00)	-13.80%	(25,088,212,130.00)	-73.80%
4 . 1 . 1 . 07	Pajak Parkir	590,000,000.00	40%	236,000,000.00	262,344,420.00	44.47%	26,344,420.00	4.47%	(327,655,580.00)	-55.53%
4 . 1 . 1 . 08	Pajak Air Bawah Tanah	80,000,000.00	40%	32,000,000.00	43,043,016.00	53.80%	11,043,016.00	13.80%	(36,956,984.00)	-46.20%
4 . 1 . 1 . 09	Pajak Sarang Burung Walet	120,000,000.00	40%	48,000,000.00	29,041,850.00	24.20%	(18,958,150.00)	-15.80%	(90,958,150.00)	-75.80%
4 . 1 . 1 . 10	Pajak Mineral Bukan Logam dan Batuan	1,845,000,000.00	40%	738,000,000.00	911,139,000.00	49.38%	173,139,000.00	9.38%	(933,861,000.00)	-50.62%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	40%	5,448,180,223.60	1,761,275,338.00	12.93%	(3,686,904,885.60)	-27.07%	(11,859,175,221.00)	-87.07%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	40%	8,480,000,000.00	6,860,914,515.00	32.36%	(1,619,085,485.00)	-7.64%	(14,339,085,485.00)	-67.64%
4 . 1 . 2		15,750,000,000.00	40%	6,300,000,000.00	1,190,849,458.57	7.56%	(5,109,150,541.43)	-32.44%	(14,559,150,541.43)	-92.44%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	40%	2,697,571,280.00	461,546,400.00	6.84%	(2,236,024,880.00)	-33.16%	(6,282,381,800.00)	-93.16%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	40%	1,387,228,720.00	65,219,785.00	1.88%	(1,322,008,935.00)	-38.12%	(3,402,852,015.00)	-98.12%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	40%	2,215,200,000.00	664,083,273.57	11.99%	(1,551,116,726.43)	-28.01%	(4,873,916,726.43)	-88.01%
4 . 1 . 3		5,134,733,934.00	40%	2,053,893,573.60	0.00	0.00%	(2,053,893,573.60)	-40.00%	(5,134,733,934.00)	-100.00%
4 . 1 . 3 . 01	Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD	5,134,733,934.00	40%	2,053,893,573.60	0.00	0.00%	(2,053,893,573.60)	-40.00%	(5,134,733,934.00)	-100.00%
4 . 1 . 4		51,044,454,245.69	40%	20,417,781,698.28	96,159,228.60	0.19%	(20,321,622,469.68)	-39.81%	(50,948,295,017.09)	-99.81%
4 . 1 . 4 . 02	Penerimaan Jasa Giro	250,000,000.00	40%	100,000,000.00	0.00	0.00%	(100,000,000.00)	-40.00%	(250,000,000.00)	-100.00%
4 . 1 . 4 . 03	Penerimaan Bunga Deposito	4,192,130,094.68	40%	1,676,852,037.87	0.00	0.00%	(1,676,852,037.87)	-40.00%	(4,192,130,094.68)	-100.00%
4 . 1 . 4 . 04	Tuntutan Ganti Kerugian Daerah (TGR)	1,500,000.00	40%	600,000.00	0.00	0.00%	(600,000.00)	-40.00%	(1,500,000.00)	-100.00%
4 . 1 . 4 . 06	Pendapatan Denda Keterlambatan Pelaksanaan Pekerjaan	400,000,000.00	40%	160,000,000.00	0.00	0.00%	(160,000,000.00)	-40.00%	(400,000,000.00)	-100.00%
4 . 1 . 4 . 07	Pendapatan Denda Pajak	490,600,388.33	40%	196,240,155.33	61,783,305.00	12.59%	(134,456,850.33)	-27.41%	(428,817,083.33)	-87.41%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	40%	176,280,000.00	34,375,923.60	7.80%	(141,904,076.40)	-32.20%	(406,324,076.40)	-92.20%
4 . 1 . 4 . 10	Pendapatan Dari Pengembalian	806,827,935.00	40%	322,731,174.00	0.00	0.00%	(322,731,174.00)	-40.00%	(806,827,935.00)	-100.00%
4 . 1 . 4 . 18	Lain-lain PAD yang Sah Lainnya	100,000,000.00	40%	40,000,000.00	0.00	0.00%	(40,000,000.00)	-40.00%	(100,000,000.00)	-100.00%
4 . 1 . 4 . 22	Pendapatan Dana Kapitasi JKN	11,222,708,239.00	40%	4,489,083,295.60	0.00	0.00%	(4,489,083,295.60)	-40.00%	(11,222,708,239.00)	-100.00%
4 . 1 . 4 . 25	Pendapatan Dana Bantuan Operasional Sekolah (BOS)	30,439,987,588.68	40%	12,175,995,035.47	0.00	0.00%	(12,175,995,035.47)	-40.00%	(30,439,987,588.68)	-100.00%
4 . 1 . 4 . 26	Pendapatan Dana Badan Layanan Umum Daerah (BLUD)	2,700,000,000.00	40%	1,080,000,000.00	0.00	0.00%	(1,080,000,000.00)	-40.00%	(2,700,000,000.00)	-100.00%