



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH

periode 1 Januari s.d 17 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	30,082,893,375.97	17.39%	(39,121,762,119.51)	-22.61%	(142,928,745,362.72)	-82.61%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	40%	40,432,980,223.60	28,707,796,063.00	28.40%	(11,725,184,160.60)	-11.60%	(72,374,654,496.00)	-71.60%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	40%	4,400,000,000.00	2,859,825,024.00	26.00%	(1,540,174,976.00)	-14.00%	(8,140,174,976.00)	-74.00%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	40%	5,640,000,000.00	5,046,843,773.00	35.79%	(593,156,227.00)	-4.21%	(9,053,156,227.00)	-64.21%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	40%	1,280,000,000.00	895,351,348.00	27.98%	(384,648,652.00)	-12.02%	(2,304,648,652.00)	-72.02%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	40%	532,000,000.00	389,689,953.00	29.30%	(142,310,047.00)	-10.70%	(940,310,047.00)	-70.70%
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	314,725,040.00	53.34%	78,725,040.00	13.34%	(275,274,960.00)	-46.66%
4 . 1 . 1 . 08	Pajak Air Bawah Tanah	80,000,000.00	40%	32,000,000.00	47,651,676.00	59.56%	15,651,676.00	19.56%	(32,348,324.00)	-40.44%
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	974,008,500.00	52.79%	236,008,500.00	12.79%	(870,991,500.00)	-47.21%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	40%	5,448,180,223.60	1,926,831,714.00	14.15%	(3,521,348,509.60)	-25.85%	(11,693,618,845.00)	-85.85%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	40%	8,480,000,000.00	7,315,039,315.00	34.50%	(1,164,960,685.00)	-5.50%	(13,884,960,685.00)	-65.50%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	40%	6,300,000,000.00	1,268,345,707.57	8.05%	(5,031,654,292.43)	-31.95%	(14,481,654,292.43)	-91.95%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	40%	2,697,571,280.00	503,936,400.00	7.47%	(2,193,634,880.00)	-32.53%	(6,239,991,800.00)	-92.53%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	40%	1,387,228,720.00	70,399,885.00	2.03%	(1,316,828,835.00)	-37.97%	(3,397,671,915.00)	-97.97%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	40%	2,215,200,000.00	694,009,422.57	12.53%	(1,521,190,577.43)	-27.47%	(4,843,990,577.43)	-87.47%
4 . 1 . 3	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	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	Lain-Lain Pendapatan Asli Daerah yang Sah	51,044,454,245.69	40%	20,417,781,698.28	106,751,605.40	0.21%	(20,311,030,092.88)	-39.79%	(50,937,702,640.29)	-99.79%
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	67,987,166.00	13.86%	(128,252,989.33)	-26.14%	(422,613,222.33)	-86.14%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	40%	176,280,000.00	38,764,439.40	8.80%	(137,515,560.60)	-31.20%	(401,935,560.60)	-91.20%
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%