



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH

periode 1 Januari s.d 21 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	33,328,599,676.57	19.26%	(35,876,055,818.91)	-20.74%	(139,683,039,062.12)	-80.74%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	40%	40,432,980,223.60	31,921,455,289.00	31.58%	(8,511,524,934.60)	-8.42%	(69,160,995,270.00)	-68.42%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	40%	4,400,000,000.00	2,871,575,024.00	26.11%	(1,528,424,976.00)	-13.89%	(8,128,424,976.00)	-73.89%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	40%	5,640,000,000.00	5,052,759,943.00	35.84%	(587,240,057.00)	-4.16%	(9,047,240,057.00)	-64.16%
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	391,339,953.00	29.42%	(140,660,047.00)	-10.58%	(938,660,047.00)	-70.58%
4 . 1 . 1 . 05	Pajak Penerangan Jalan	33,997,000,000.00	40%	13,598,800,000.00	11,903,744,430.00	35.01%	(1,695,055,570.00)	-4.99%	(22,093,255,570.00)	-64.99%
4 . 1 . 1 . 07	Pajak Parkir	590,000,000.00	40%	236,000,000.00	320,543,640.00	54.33%	84,543,640.00	14.33%	(269,456,360.00)	-45.67%
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	1,020,883,500.00	55.33%	282,883,500.00	15.33%	(824,116,500.00)	-44.67%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	40%	5,448,180,223.60	2,017,524,610.00	14.81%	(3,430,655,613.60)	-25.19%	(11,602,925,949.00)	-85.19%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	40%	8,480,000,000.00	7,371,039,315.00	34.77%	(1,108,960,685.00)	-5.23%	(13,828,960,685.00)	-65.23%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	40%	6,300,000,000.00	1,288,128,395.57	8.18%	(5,011,871,604.43)	-31.82%	(14,461,871,604.43)	-91.82%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	40%	2,697,571,280.00	512,096,400.00	7.59%	(2,185,474,880.00)	-32.41%	(6,231,831,800.00)	-92.41%
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	705,632,110.57	12.74%	(1,509,567,889.43)	-27.26%	(4,832,367,889.43)	-87.26%
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	119,015,992.00	0.23%	(20,298,765,706.28)	-39.77%	(50,925,438,253.69)	-99.77%
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	79,339,015.00	16.17%	(116,901,140.33)	-23.83%	(411,261,373.33)	-83.83%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	40%	176,280,000.00	39,676,977.00	9.00%	(136,603,023.00)	-31.00%	(401,023,023.00)	-91.00%
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%