



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH

periode 1 January s.d 10 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	28,704,822,933.17	16.59%	(40,499,832,562.31)	-23.41%	(144,306,815,805.52)	-83.41%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	40%	40,432,980,223.60	27,404,727,074.00	27.11%	(13,028,253,149.60)	-12.89%	(73,677,723,485.00)	-72.89%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	40%	4,400,000,000.00	2,626,813,480.00	23.88%	(1,773,186,520.00)	-16.12%	(8,373,186,520.00)	-76.12%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	40%	5,640,000,000.00	4,682,367,722.00	33.21%	(957,632,278.00)	-6.79%	(9,417,632,278.00)	-66.79%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	40%	1,280,000,000.00	796,114,344.00	24.88%	(483,885,656.00)	-15.12%	(2,403,885,656.00)	-75.12%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	40%	532,000,000.00	371,280,102.00	27.92%	(160,719,898.00)	-12.08%	(958,719,898.00)	-72.08%
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	262,880,140.00	44.56%	26,880,140.00	4.56%	(327,119,860.00)	-55.44%
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	911,571,000.00	49.41%	173,571,000.00	9.41%	(933,429,000.00)	-50.59%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	40%	5,448,180,223.60	1,770,898,235.00	13.00%	(3,677,281,988.60)	-27.00%	(11,849,552,324.00)	-87.00%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	40%	8,480,000,000.00	7,001,929,315.00	33.03%	(1,478,070,685.00)	-6.97%	(14,198,070,685.00)	-66.97%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	40%	6,300,000,000.00	1,203,279,458.57	7.64%	(5,096,720,541.43)	-32.36%	(14,546,720,541.43)	-92.36%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	40%	2,697,571,280.00	471,866,400.00	7.00%	(2,225,704,880.00)	-33.00%	(6,272,061,800.00)	-93.00%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	40%	1,387,228,720.00	65,579,785.00	1.89%	(1,321,648,935.00)	-38.11%	(3,402,492,015.00)	-98.11%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	40%	2,215,200,000.00	665,833,273.57	12.02%	(1,549,366,726.43)	-27.98%	(4,872,166,726.43)	-87.98%
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	96,816,400.60	0.19%	(20,320,965,297.68)	-39.81%	(50,947,637,845.09)	-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	62,048,477.00	12.65%	(134,191,678.33)	-27.35%	(428,551,911.33)	-87.35%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	40%	176,280,000.00	34,767,923.60	7.89%	(141,512,076.40)	-32.11%	(405,932,076.40)	-92.11%
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%