



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH

periode 1 Januari s.d 28 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	34,026,734,374.87	19.67%	(35,177,921,120.61)	-20.33%	(138,984,904,363.82)	-80.33%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	40%	40,432,980,223.60	32,568,600,281.00	32.22%	(7,864,379,942.60)	-7.78%	(68,513,850,278.00)	-67.78%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	40%	4,400,000,000.00	2,885,829,092.00	26.23%	(1,514,170,908.00)	-13.77%	(8,114,170,908.00)	-73.77%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	40%	5,640,000,000.00	5,111,302,555.00	36.25%	(528,697,445.00)	-3.75%	(8,988,697,445.00)	-63.75%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	40%	1,280,000,000.00	896,113,848.00	28.00%	(383,886,152.00)	-12.00%	(2,303,886,152.00)	-72.00%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	40%	532,000,000.00	394,742,953.00	29.68%	(137,257,047.00)	-10.32%	(935,257,047.00)	-70.32%
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	321,331,240.00	54.46%	85,331,240.00	14.46%	(268,668,760.00)	-45.54%
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	31,516,850.00	26.26%	(16,483,150.00)	-13.74%	(88,483,150.00)	-73.74%
4 . 1 . 1 . 10	Pajak Mineral Bukan Logam dan Batuan	1,845,000,000.00	40%	738,000,000.00	1,091,196,000.00	59.14%	353,196,000.00	19.14%	(753,804,000.00)	-40.86%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	40%	5,448,180,223.60	2,183,282,322.00	16.03%	(3,264,897,901.60)	-23.97%	(11,437,168,237.00)	-83.97%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	40%	8,480,000,000.00	7,701,889,315.00	36.33%	(778,110,685.00)	-3.67%	(13,498,110,685.00)	-63.67%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	40%	6,300,000,000.00	1,332,914,579.12	8.46%	(4,967,085,420.88)	-31.54%	(14,417,085,420.88)	-91.54%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	40%	2,697,571,280.00	525,656,400.00	7.79%	(2,171,914,880.00)	-32.21%	(6,218,271,800.00)	-92.21%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	40%	1,387,228,720.00	70,579,885.00	2.04%	(1,316,648,835.00)	-37.96%	(3,397,491,915.00)	-97.96%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	40%	2,215,200,000.00	736,678,294.12	13.30%	(1,478,521,705.88)	-26.70%	(4,801,321,705.88)	-86.70%
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	125,219,514.75	0.25%	(20,292,562,183.53)	-39.75%	(50,919,234,730.94)	-99.75%
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	80,460,296.00	16.40%	(115,779,859.33)	-23.60%	(410,140,092.33)	-83.60%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	40%	176,280,000.00	44,759,218.75	10.16%	(131,520,781.25)	-29.84%	(395,940,781.25)	-89.84%
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%