



PEMERINTAH KOTA PALANGKARAYA
LAPORAN REALISASI PENDAPATAN ASLI DAERAH
periode 1 Januari s.d 13 Mei 2020

KODE REKENING	URAIAN	Perda No 24 Th 2019 Tg 31 Des 2019 TARGET APBD	Perwali No 6 Th 2020 Tg 23 Apr 2020 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	171,140,305,228.36	40%	68,456,122,091.34	35,756,934,285.07	20.89%	(32,699,187,806.27)	-19.11%	(135,383,370,943.29)	-79.11%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	99,211,117,048.67	40%	39,684,446,819.47	34,207,263,486.00	34.48%	(5,477,183,333.47)	-5.52%	(65,003,853,562.67)	-65.52%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	6,820,587,493.33	40%	2,728,234,997.33	3,136,164,309.00	45.98%	407,929,311.67	5.98%	(3,684,423,184.33)	-54.02%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	12,362,223,869.33	40%	4,944,889,547.73	5,444,949,526.00	44.05%	500,059,978.27	4.05%	(6,917,274,343.33)	-55.95%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	2,121,408,850.68	40%	848,563,540.27	902,674,424.00	42.55%	54,110,883.73	2.55%	(1,218,734,426.68)	-57.45%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	1,407,448,408.00	40%	562,979,363.20	489,211,051.00	34.76%	(73,768,312.20)	-5.24%	(918,237,357.00)	-65.24%
4 . 1 . 1 . 05	Pajak Penerangan Jalan	33,997,000,000.00	35,000,000,000.00	40%	14,000,000,000.00	11,903,744,430.00	34.01%	(2,096,255,570.00)	-5.99%	(23,096,255,570.00)	-65.99%
4 . 1 . 1 . 07	Pajak Parkir	590,000,000.00	694,692,853.33	40%	277,877,141.33	339,791,940.00	48.91%	61,914,798.67	8.91%	(354,900,913.33)	-51.09%
4 . 1 . 1 . 08	Pajak Air Bawah Tanah	80,000,000.00	114,781,376.00	40%	45,912,550.40	51,986,496.00	45.29%	6,073,945.60	5.29%	(62,794,880.00)	-54.71%
4 . 1 . 1 . 09	Pajak Sarang Burung Walet	120,000,000.00	120,000,000.00	40%	48,000,000.00	38,869,850.00	32.39%	(9,130,150.00)	-7.61%	(81,130,150.00)	-67.61%
4 . 1 . 1 . 10	Pajak Mineral Bukan Logam dan Batuan	1,845,000,000.00	2,260,531,760.00	40%	904,212,704.00	1,236,827,000.00	54.71%	332,614,296.00	14.71%	(1,023,704,760.00)	-45.29%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	14,109,442,438.00	40%	5,643,776,975.20	2,450,545,145.00	17.37%	(3,193,231,830.20)	-22.63%	(11,658,897,293.00)	-82.63%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	24,200,000,000.00	40%	9,680,000,000.00	8,212,499,315.00	33.94%	(1,467,500,685.00)	-6.06%	(15,987,500,685.00)	-66.06%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	15,750,000,000.00	40%	6,300,000,000.00	1,413,446,989.12	8.97%	(4,886,553,010.88)	-31.03%	(14,336,553,010.88)	-91.03%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	6,743,928,200.00	40%	2,697,571,280.00	579,296,400.00	8.59%	(2,118,274,880.00)	-31.41%	(6,164,631,800.00)	-91.41%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	3,468,071,800.00	40%	1,387,228,720.00	93,299,965.00	2.69%	(1,293,928,755.00)	-37.31%	(3,374,771,835.00)	-97.31%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	5,538,000,000.00	40%	2,215,200,000.00	740,850,624.12	13.38%	(1,474,349,375.88)	-26.62%	(4,797,149,375.88)	-86.62%
4 . 1 . 3	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	5,134,733,934.00	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	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	51,044,454,245.69	40%	0.08	136,223,809.95	0.27%	136,223,809.87	-39.73%	(50,908,230,435.74)	-99.73%
4 . 1 . 4 . 02	Penerimaan Jasa Giro	250,000,000.00	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	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	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	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	490,600,388.33	40%	196,240,155.33	87,544,404.00	17.84%	(108,695,751.33)	-22.16%	(403,055,984.33)	-82.16%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	440,700,000.00	40%	176,280,000.00	48,679,405.95	11.05%	(127,600,594.05)	-28.95%	(392,020,594.05)	-88.95%
4 . 1 . 4 . 10	Pendapatan Dari Pengembalian	806,827,935.00	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	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	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	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	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%