



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH*(YANG MENJADI TANGGUNG JAWAB BPPRD, BELUM TERMASUK PAD YANG BERADA PADA SKPD LAIN)

periode 1 Januari s.d 20 Mei 2020

KODE REKENING	URAIAN	PERDA	PERWALI	TRIWULAN II						LEBIH / KURANG THD TARGET APBD	
		NOMOR 24 TAHUN 2019	NOMOR 6 TAHUN 2020	TARGET		REALISASI		LEBIH / KURANG			
		31 DESEMBER 2019	23 APRIL 2020							TARGET APBD	TARGET APBD
1	2	TARGET APBD	TARGET APBD	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	39,604,327,227.02	23.14%	(28,851,794,864.32)	-16.86%	(131,535,978,001.34)	-76.86%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	99,211,117,048.67	40%	39,684,446,819.47	37,992,903,041.00	38.30%	(1,691,543,778.47)	-1.70%	(61,218,214,007.67)	-61.70%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	6,820,587,493.33	40%	2,728,234,997.33	3,147,533,777.00	46.15%	419,298,779.67	6.15%	(3,673,053,716.33)	-53.85%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	12,362,223,869.33	40%	4,944,889,547.73	5,474,903,553.00	44.29%	530,014,005.27	4.29%	(6,887,320,316.33)	-55.71%
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	556,154,501.00	39.52%	(6,824,862.20)	-0.48%	(851,293,907.00)	-60.48%
4 . 1 . 1 . 05	Pajak Penerangan Jalan	33,997,000,000.00	35,000,000,000.00	40%	14,000,000,000.00	14,871,892,595.00	42.49%	871,892,595.00	2.49%	(20,128,107,405.00)	-57.51%
4 . 1 . 1 . 07	Pajak Parkir	590,000,000.00	694,692,853.33	40%	277,877,141.33	340,272,540.00	48.98%	62,395,398.67	8.98%	(354,420,313.33)	-51.02%
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	1,291,389,500.00	57.13%	387,176,796.00	17.13%	(969,142,260.00)	-42.87%
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	2,563,682,490.00	18.17%	(3,080,094,485.20)	-21.83%	(11,545,759,948.00)	-81.83%
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	8,753,543,315.00	36.17%	(926,456,685.00)	-3.83%	(15,446,456,685.00)	-63.83%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	15,750,000,000.00	40%	6,300,000,000.00	1,472,766,218.25	9.35%	(4,827,233,781.75)	-30.65%	(14,277,233,781.75)	-90.65%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	6,743,928,200.00	40%	2,697,571,280.00	590,336,400.00	8.75%	(2,107,234,880.00)	-31.25%	(6,153,591,800.00)	-91.25%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	3,468,071,800.00	40%	1,387,228,720.00	96,395,965.00	2.78%	(1,290,832,755.00)	-37.22%	(3,371,675,835.00)	-97.22%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	5,538,000,000.00	40%	2,215,200,000.00	786,033,853.25	14.19%	(1,429,166,146.75)	-25.81%	(4,751,966,146.75)	-85.81%
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	138,657,967.77	0.27%	138,657,967.69	-39.73%	(50,905,796,277.92)	-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	88,730,956.00	18.09%	(107,509,199.33)	-21.91%	(401,869,432.33)	-81.91%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	440,700,000.00	40%	176,280,000.00	49,927,011.77	11.33%	(126,352,988.23)	-28.67%	(390,772,988.23)	-88.67%
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%

CATATAN:

Sumber Laporan adalah SPJ Fungsional BPPRD diolah

PENDAPATAN ASLI DAERAH* dalam laporan ini merupakan PAD yang menjadi tanggung jawab BPPRD, belum termasuk PAD yang berada pada SKPD lain