



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

periode 1 Januari s.d 30 Juni 2020

KODE REKENING	URAIAN	PERDA	PERWALI	TRIWULAN II						LEBIH / KURANG THD TARGET APBD	
		NOMOR 24 TAHUN 2019 31 DESEMBER 2019	NOMOR 6 TAHUN 2020 23 APRIL 2020	TARGET		REALISASI		LEBIH / KURANG			
		TARGET APBD	TARGET APBD	%	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	51,383,410,415.59	30.02%	(17,072,711,675.75)	-9.98%	(119,756,894,812.77)	-69.98%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	99,211,117,048.67	40%	39,684,446,819.47	49,530,843,553.00	49.92%	9,846,396,733.53	9.92%	(49,680,273,495.67)	-50.08%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	6,820,587,493.33	40%	2,728,234,997.33	3,268,414,762.00	47.92%	540,179,764.67	7.92%	(3,552,172,731.33)	-52.08%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	12,362,223,869.33	40%	4,944,889,547.73	6,462,857,739.00	52.28%	1,517,968,191.27	12.28%	(5,899,366,130.33)	-47.72%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	2,121,408,850.68	40%	848,563,540.27	946,903,501.00	44.64%	98,339,960.73	4.64%	(1,174,505,349.68)	-55.36%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	1,407,448,408.00	40%	562,979,363.20	679,715,282.00	48.29%	116,735,918.80	8.29%	(727,733,126.00)	-51.71%
4 . 1 . 1 . 05	Pajak Penerangan Jalan	33,997,000,000.00	35,000,000,000.00	40%	14,000,000,000.00	17,729,274,018.00	50.66%	3,729,274,018.00	10.66%	(17,270,725,982.00)	-49.34%
4 . 1 . 1 . 07	Pajak Parkir	590,000,000.00	694,692,853.33	40%	277,877,141.33	363,846,420.00	52.38%	85,969,278.67	12.38%	(330,846,433.33)	-47.62%
4 . 1 . 1 . 08	Pajak Air Bawah Tanah	80,000,000.00	114,781,376.00	40%	45,912,550.40	72,103,768.00	62.82%	26,191,217.60	22.82%	(42,677,608.00)	-37.18%
4 . 1 . 1 . 09	Pajak Sarang Burung Walet	120,000,000.00	120,000,000.00	40%	48,000,000.00	63,154,850.00	52.63%	15,154,850.00	12.63%	(56,845,150.00)	-47.37%
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	1,690,186,000.00	74.77%	785,973,296.00	34.77%	(570,345,760.00)	-25.23%
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	4,105,055,494.00	29.09%	(1,538,721,481.20)	-10.91%	(10,004,386,944.00)	-70.91%
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	14,149,331,719.00	58.47%	4,469,331,719.00	18.47%	(10,050,668,281.00)	-41.53%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	15,750,000,000.00	40%	6,300,000,000.00	1,682,590,638.65	10.68%	(4,617,409,361.35)	-29.32%	(14,067,409,361.35)	-89.32%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	6,743,928,200.00	40%	2,697,571,280.00	712,587,600.00	10.57%	(1,984,983,680.00)	-29.43%	(6,031,340,600.00)	-89.43%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	3,468,071,800.00	40%	1,387,228,720.00	109,394,305.00	3.15%	(1,277,834,415.00)	-36.85%	(3,358,677,495.00)	-96.85%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	5,538,000,000.00	40%	2,215,200,000.00	860,608,733.65	15.54%	(1,354,591,266.35)	-24.46%	(4,677,391,266.35)	-84.46%
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	169,976,223.94	0.33%	169,976,223.86	-39.67%	(50,874,478,021.75)	-99.67%
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	111,308,713.00	22.69%	(84,931,442.33)	-17.31%	(379,291,675.33)	-77.31%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	440,700,000.00	40%	176,280,000.00	58,667,510.94	13.31%	(117,612,489.06)	-26.69%	(382,032,489.06)	-86.69%
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