



PEMERINTAH KOTA PALANGKARAYA

LAPORAN REALISASI PENDAPATAN ASLI DAERAH

periode 1 Januari s.d 10 Mei 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	34,901,736,174.07	20.17%	(34,302,919,321.41)	-19.83%	(138,109,902,564.62)	-79.83%
4 . 1 . 1	Pendapatan Pajak Daerah	101,082,450,559.00	40%	40,432,980,223.60	33,387,921,038.00	33.03%	(7,045,059,185.60)	-6.97%	(67,694,529,521.00)	-66.97%
4 . 1 . 1 . 01	Pajak Hotel	11,000,000,000.00	40%	4,400,000,000.00	2,929,580,735.00	26.63%	(1,470,419,265.00)	-13.37%	(8,070,419,265.00)	-73.37%
4 . 1 . 1 . 02	Pajak Restoran	14,100,000,000.00	40%	5,640,000,000.00	5,134,358,935.00	36.41%	(505,641,065.00)	-3.59%	(8,965,641,065.00)	-63.59%
4 . 1 . 1 . 03	Pajak Hiburan	3,200,000,000.00	40%	1,280,000,000.00	896,521,248.00	28.02%	(383,478,752.00)	-11.98%	(2,303,478,752.00)	-71.98%
4 . 1 . 1 . 04	Pajak Reklame	1,330,000,000.00	40%	532,000,000.00	449,803,903.00	33.82%	(82,196,097.00)	-6.18%	(880,196,097.00)	-66.18%
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	322,876,240.00	54.72%	86,876,240.00	14.72%	(267,123,760.00)	-45.28%
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	33,916,850.00	28.26%	(14,083,150.00)	-11.74%	(86,083,150.00)	-71.74%
4 . 1 . 1 . 10	Pajak Mineral Bukan Logam dan Batuan	1,845,000,000.00	40%	738,000,000.00	1,189,952,000.00	64.50%	451,952,000.00	24.50%	(655,048,000.00)	-35.50%
4 . 1 . 1 . 11	Pajak Bumi dan Bangunan (PBB-P2)	13,620,450,559.00	40%	5,448,180,223.60	2,343,284,506.00	17.20%	(3,104,895,717.60)	-22.80%	(11,277,166,053.00)	-82.80%
4 . 1 . 1 . 12	Pajak Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB)	21,200,000,000.00	40%	8,480,000,000.00	8,136,230,515.00	38.38%	(343,769,485.00)	-1.62%	(13,063,769,485.00)	-61.62%
4 . 1 . 2	Hasil Retribusi Daerah	15,750,000,000.00	40%	6,300,000,000.00	1,383,882,669.12	8.79%	(4,916,117,330.88)	-31.21%	(14,366,117,330.88)	-91.21%
4 . 1 . 2 . 01	Retribusi Jasa Umum	6,743,928,200.00	40%	2,697,571,280.00	563,216,400.00	8.35%	(2,134,354,880.00)	-31.65%	(6,180,711,800.00)	-91.65%
4 . 1 . 2 . 02	Retribusi Jasa Usaha	3,468,071,800.00	40%	1,387,228,720.00	80,065,645.00	2.31%	(1,307,163,075.00)	-37.69%	(3,388,006,155.00)	-97.69%
4 . 1 . 2 . 03	Retribusi Perizinan Tertentu	5,538,000,000.00	40%	2,215,200,000.00	740,600,624.12	13.37%	(1,474,599,375.88)	-26.63%	(4,797,399,375.88)	-86.63%
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	129,932,466.95	0.25%	(20,287,849,231.33)	-39.75%	(50,914,521,778.74)	-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	83,426,849.00	17.01%	(112,813,306.33)	-22.99%	(407,173,539.33)	-82.99%
4 . 1 . 4 . 08	Pendapatan Denda Retribusi	440,700,000.00	40%	176,280,000.00	46,505,617.95	10.55%	(129,774,382.05)	-29.45%	(394,194,382.05)	-89.45%
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%