

PERKEMBANGAN TARGET DAN REALISASI PENDAPATAN ASLI DAERAH  
DARI TAHUN ANGGARAN 2016 SAMPAI DENGAN TAHUN ANGGARAN 2023  
BADAN PENGELOLA PAJAK DAN RETRIBUSI DAERAH

KODE REKENING	NAMA REKENING	TAHUN 2016			TAHUN 2017			TAHUN 2018			TAHUN 2019			TAHUN 2020			TAHUN 2021			TAHUN 2022			TAHUN 2023				
		ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%	ANGGARAN	REALISASI	%		
4.1	Pendapatan Asli Daerah	123,853,511,209.90	114,792,157,858.04	92.66	172,891,250,006.19	183,132,066,243.00	105.92	134,362,845,035.08	133,872,922,158.86	99.64	186,265,957,303.05	138,817,378,923.09	74.53	134,265,071,821.39	126,118,852,280.66	93.94	211,394,388,047.00	198,745,351,164.53	94.02	171,707,302,277.00	140,732,449,925.28	81.96	174,742,119,916.00	176,546,835,316.68	101.04		
4.1.1	Pajak Hotel	25,674,611,960.00	27,680,923,462.00	107.80	39,156,800,000.00	45,511,570,465.00	116.23	34,161,241,595.00	38,092,146,570.00	111.50	41,558,685,133.00	39,241,242,537.46	94.43	34,458,897,792.00	35,331,242,537.46	102.51	74,205,443,220.67	44,859,933,588.28	60.45	58,704,869,064.00	42,464,302,480.00	72.33	37,948,319,063.00	46,897,560,736.00	123.50		
4.1.1.01	Pajak Hotel	1,380,000,000.00	1,164,386,629.00	84.34	1,210,000,000.00	1,084,399,989.00	90.03	1,414,000,000.00	1,608,508,715.00	113.76	1,982,000,000.00	1,623,890,012.30	81.93	956,200,000.00	1,039,788,898.00	107.70	1,045,984,100.00	1,091,226,884.00	104.33	1,628,559,672.00	1,644,653,639.00	100.99	1,571,681,736.00	1,735,798,989.00	110.30		
4.1.1.02	Pajak Restoran/ Rumah Makan	1,475,000,000.00	1,639,661,610.00	111.21	1,600,000,000.00	2,085,843,112.00	130.35	1,900,000,000.00	2,476,596,073.00	129.83	2,598,000,000.00	3,001,156,935.00	115.52	3,000,000,000.00	2,295,148,508.00	76.50	3,950,000,000.00	4,429,817,000.00	112.19	3,950,000,000.00	4,429,817,000.00	112.19	4,840,543,670.00	5,949,897,352.00	122.92		
4.1.1.03	Pajak Hiburan	450,000,000.00	422,398,210.00	93.69	459,500,000.00	430,503,890.00	93.68	422,666,000.00	469,668,532.00	111.13	490,000,000.00	499,600,362.00	101.94	222,334,400.00	25,513,830.00	11.51	173,510,575.00	194,323,400.00	112.00	370,000,000.00	321,856,775.00	86.99	379,321,714.00	331,415,556.00	87.90		
4.1.1.04	Pajak Rekreasi	1,350,911,800.00	1,414,698,889.00	104.37	1,650,300,000.00	1,678,932,351.00	101.74	1,792,003,954.00	1,866,812,500.00	104.22	1,866,812,500.00	1,607,977,367.96	86.13	1,028,000,000.00	1,520,897,134.00	147.95	1,645,945,248.00	1,531,158,196.00	93.03	1,900,000,000.00	1,533,831,937.00	80.73	1,480,235,326.00	1,401,244,149.00	94.66		
4.1.1.05	Pajak Penanganan Jalan	14,500,000,000.00	15,891,640,656.00	109.58	15,340,000,000.00	18,697,002,653.00	121.94	18,650,000,000.00	20,895,959,558.00	112.04	20,895,959,558.00	21,408,371,912.00	102.52	21,000,000,000.00	21,095,688,105.00	100.46	21,243,064,365.00	21,572,438,250.00	101.55	21,743,196,170.00	23,074,692,361.00	106.12	23,275,298,537.00	24,381,717,862.00	104.75		
4.1.1.07	Pajak Parkir	134,700,000.00	143,905,610.00	106.80	152,000,000.00	160,816,310.00	105.80	170,000,000.00	179,540,610.00	105.64	179,500,000.00	152,732,360.00	85.00	105,000,000.00	177,413,400.00	100.46	208,304,400.00	227,421,200.00	109.19	305,000,000.00	208,855,713.00	68.48	250,000,000.00	235,800,800.00	94.32		
4.1.1.08	Pajak Air Bersih/ Tanah	23,000,000.00	20,435,460.00	89.31	30,000,000.00	24,091,620.00	79.97	33,000,000.00	25,508,140.00	77.30	36,000,000.00	18,096,366.00	50.27	25,000,000.00	13,723,621.00	54.90	52,142,489.00	6,215,300.00	11.92	29,550,000.00	30,234,140.00	102.17	22,000,000.00	21,434,660.00	97.43		
4.1.1.09	Pajak Sirang Barang/ Wajau	65,000,000.00	65,000,000.00	100.00	70,000,000.00	70,572,500.00	100.81	71,400,000.00	71,520,000.00	100.17	76,400,000.00	74,690,000.00	97.76	60,000,000.00	62,880,000.00	104.67	184,770,000.00	53,140,000.00	28.76	64,320,000.00	64,545,000.00	100.35	54,320,000.00	68,298,000.00	125.73		
4.1.1.12	Pajak Bumi dan Bangunan	3,000,000,000.00	2,944,373,528.00	98.15	3,500,000,000.00	3,342,355,410.00	95.50	4,100,000,000.00	3,521,228,534.00	85.88	6,489,975,000.00	3,675,500,704.00	56.63	3,200,000,000.00	3,355,518,840.00	104.86	33,707,463,769.67	3,762,748,407.00	11.16	19,714,167,222.00	3,842,014,143.00	19.49	17,187,603,225.00	3,410,303,032.00	19.84		
4.1.1.13	Pajak Bea Perolehan Hak Atas Tanah dan Bangunan	2,400,000,000.00	2,940,057,405.00	122.50	14,000,000,000.00	16,226,934,552.00	116.61	4,500,000,000.00	5,058,405,775.00	112.41	6,010,000,000.00	5,333,995,158.20	88.75	4,307,363,392.00	3,511,860,942.65	81.53	12,668,786,655.00	13,063,245,497.00	103.11	7,000,000,000.00	6,285,731,366.00	89.80	7,615,314,855.00	7,859,899,416.00	103.21		
4.1.1.14	Pajak Mineral/ Baku Logam	1,100,000,000.00	1,034,315,565.00	93.98	1,145,000,000.00	1,410,118,078.00	123.15	1,145,000,000.00	1,958,398,639.00	169.69	1,247,900,000.00	1,844,791,260.00	147.86	1,655,000,000.00	1,837,364,200.00	111.11	1,771,338,172.00	932,453,700.00	52.63	2,000,000,000.00	1,225,070,403.00	61.25	1,290,000,000.00	1,539,746,909.00	119.31		
	<b>TOTAL PAJAK DAERAH...</b>	<b>25,678,611,800.00</b>	<b>27,680,923,462.00</b>	<b>107.80</b>	<b>39,156,800,000.00</b>	<b>45,511,570,465.00</b>	<b>116.23</b>	<b>34,161,241,595.00</b>	<b>38,092,146,570.00</b>	<b>111.39</b>	<b>41,558,685,133.00</b>	<b>39,241,242,537.46</b>	<b>94.42</b>	<b>34,458,897,792.00</b>	<b>35,331,242,537.46</b>	<b>102.51</b>	<b>74,205,443,220.67</b>	<b>44,859,933,588.28</b>	<b>60.45</b>	<b>58,704,869,064.00</b>	<b>42,464,302,480.00</b>	<b>72.33</b>	<b>37,948,319,063.00</b>	<b>46,897,560,736.00</b>	<b>123.50</b>		
4.1.2	Retribusi Pelayanan Kesehatan	4,118,088,147.50	3,796,148,293.00	92.18	4,026,727,948.00	3,794,376,569.00	94.23	4,324,565,698.00	3,808,252,552.00	88.06	5,842,468,013.00	4,405,381,986.00	75.40	4,558,045,599.30	3,571,096,952.20	78.35	25,424,377,341.19	4,089,471,667.00	16.08	9,524,858,324.00	4,942,206,453.00	51.67	9,034,466,524.00	5,237,321,468.00	57.97		
4.1.2.01	Retribusi Jasa Umum	1,622,208,250.00	1,685,762,783.00	104.52	2,491,523,263.00	2,613,564,361.00	104.90	2,931,430,013.00	2,689,904,026.00	91.76	3,991,258,013.00	2,789,806,650.00	69.89	3,105,063,399.30	2,789,806,650.00	89.84	21,806,299,481.76	2,830,696,572.00	12.98	3,345,747,124.00	3,075,901,790.00	91.94	5,377,270,124.00	1,354,411,253.00	62.38		
4.1.2.01.01	Retribusi Pelayanan Kesehatan	250,000,000.00	365,442,800.00	146.18	275,000,000.00	562,427,490.00	204.52	600,000,000.00	864,388,200.00	144.00	514,500,000.00	682,246,380.00	132.76	664,500,000.00	528,919,970.00	79.61	964,500,000.00	664,611,230.00	68.91	964,500,000.00	809,040,840.00	83.96					
4.1.2.01.07	Retribusi Pelayanan Perampahan/Kebersihan	357,671,250.00	545,950,500.00	152.64	402,742,250.00	585,561,500.00	145.39	250,000,000.00	715,961,430.00	286.39	631,790,000.00	643,241,000.00	101.81	571,802,000.00	585,688,000.00	102.43	752,152,000.00	512,265,000.00	68.00	952,152,000.00	648,565,500.00	68.11	952,152,000.00	632,917,000.00	66.53		
4.1.2.01.19	Retribusi Pelayanan Parkir di Tepi Jalan Umum	430,200,000.00	385,520,000.00	89.61	500,000,000.00	399,658,200.00	79.93	532,619,000.00	546,221,000.00	102.55	1,035,000,000.00	536,515,000.00	51.84	430,000,000.00	364,813,250.00	84.84	1,000,000,000.00	455,728,000.00	45.57	800,000,000.00	388,444,000.00	48.56					
	<b>Retribusi Pelayanan Pasar (2021)</b>	-	-	-	0.00	133,239,750.00	124,850,500.00	93.70	133,239,750.00	103,395,913.00	77.60	133,239,750.00	140,050,396.00	105.11	94,420,000.00	133,879,800.00	141.79	169,663,725.00	224,043,800.00	132.05	169,663,725.00	249,578,600.00	147.10				
4.1.2.01.21	Retribusi Pelayanan Pasar Los	-	-	-	0.00	149,800,000.00	106,862,141.00	71.44	149,800,000.00	66,367,200.00	44.37	252,000,000.00	84,546,450.00	33.55	194,040,000.00	96,765,700.00	50.09	277,200,000.00	98,003,300.00	35.35	277,200,000.00	117,535,000.00	42.40	277,200,000.00	143,356,600.00	51.36	
4.1.2.01.22	Retribusi Pelayanan Pasar Kios	-	-	-	0.00	637,633,263.00	354,894,705.00	55.66	637,633,263.00	273,324,200.00	42.86	637,633,263.00	290,930,400.00	45.63	701,418,589.30	215,546,313.00	30.73	701,418,589.30	249,409,978.00	35.56	890,918,589.00	266,507,000.00	29.90	890,918,589.00	156,070,445.00	17.52	
	<b>piutang pelayanan pasar audited</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,802,334,942.80	-	-	-	-	-	-	-	-	-		
4.1.2.01.54	Retribusi Pengujian Kendara Bermotor	272,337,000.00	286,801,100.00	105.31	272,337,000.00	305,045,000.00	112.01	331,825,000.00	344,005,500.00	103.67	331,825,000.00	328,300,000.00	98.94	340,000,000.00	323,341,600.00	95.11	550,000,000.00	164,040,700.00	29.83	550,000,000.00	157,139,490.00	28.57	550,000,000.00	139,662,266.00	25.39		
4.1.2.01.34	Retribusi Pelayanan Pemeriksaan dan Pengujian Alat Pemadam Kebakaran	95,000,000.00	102,048,383.00	107.42	100,000,000.00	108,065,025.00	108.07	105,000,000.00	110,639,738.00	105.37	150,000,000.00	110,301,900.00	73.53	121,000,000.00	96,412,825.00	79.68	125,000,000.00	109,933,300.00	87.95	125,000,000.00	105,356,987.00	84.29	135,000,000.00	112,462,620.00	89.94		
4.1.2.01.46	Retribusi Pengendalian Menara Telekomunikasi	217,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	198,750,000.00	407,607,760.00	205.69	407,607,760.00	242,378,897.00	79.88	407,607,760.00	412,293,104.00	101.79	407,607,760.00	503,412,810.00	123.48
	<b>piutang Audited menara</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87,900,000.00	-	-	-	-	-	-	-	-	-		
4.1.2.01.47	Retribusi Penggunaan WC Umum	-	-	-	0.00	21,000,000.00	16,200,000.00	77.14	21,000,000.00	16,200,000.00	77.14	21,000,															

4.1.4.04	Penerimaan atas tuntutan Ganti Kerugian Daerah	3,200,000.00	3,400,000.00	106.25	2,400,000.00	2,750,000.00	114.58	2,400,000.00	4,875,000.00	203.13	3,500,000.00	27,125,000.00	775.00	80,500,000.00	80,500,000.00	100	27,300,000.00	3,000,000.00	10.99	5,000,000.00	0	0.00	5,000,000.00	-	-
4.1.4.06	Pendapatan Denda Keterlambatan Pelaksanaan Pekerjaan	-	40,555,383.84	-	23,525,458.00	54,979,348.00	233.70	75,076,792.00	164,037,536.50	218.49	122,837,438.00	219,622,291.00	179.04	87,818,228.00	183,615,863.00	209.09	319,176,994.00	221,983,567.00	69.55	100,000,000.00	866,089,731.00	866	136,000,000.00	30,000,000.00	22.06
4.1.4.07	Pendapatan Denda Pajak	-	40,555,383.84	-	23,525,458.00	54,979,348.00	233.70	75,076,792.00	164,037,536.50	218.49	122,837,438.00	219,622,291.00	179.04	87,818,228.00	183,615,863.00	209.09	319,176,994.00	221,983,567.00	69.55	100,000,000.00	866,089,731.00	866	136,000,000.00	30,000,000.00	22.06
4.1.4.08	Pendapatan Denda Retribusi	15,000,000.00	16,701,700.00	111.34	15,000,000.00	22,853,958.00	152.40	15,000,000.00	13,148,300.00	127.66	15,000,000.00	17,815,200.00	118.77	-	-	0	-	-	0	515,000,000.00	332,732,293.00	64.63	515,000,000.00	265,978,785.00	51.65
4.1.4.10	Pendapatan dari pengembalian Hasil dari Pemanfaatan Kekayaan Daerah	2,840,982,749.00	1,939,423,290.19	68.28	1,353,360,016.84	1,866,399,586.91	145.30	873,045,000.00	2,225,852,088.15	255.07	1,073,045,000.00	3,072,225,978.64	286.31	859,045,000.00	1,721,524,208.58	200.33	2,150,000,000.00	1,348,890,637.69	62.74	3,150,000,000.00	3,588,926,048.65	113.93	3,150,000,000.00	5,546,673,697.73	176.08
4.1.4.14	Hasil dari Pemanfaatan Kekayaan Daerah	291,710,000.00	216,764,000.00	74.31	207,510,000.00	186,063,752.00	89.66	262,710,000.00	635,801,000.00	242.02	280,124,000.00	151,148,012.00	53.96	172,700,000.00	166,369,000.00	96.33	10,098,209,234.99	216,984,800.00	2.15	0	0	0	0	0	0
4.1.4.16	Pendapatan dari Badan Layanan Umum Daerah (BLUD)	72,690,571,126.02	65,032,296,248.00	89.46	66,932,284,796.00	70,063,193,779.00	104.68	78,054,299,683.00	68,908,819,008.00	88.28	77,825,712,200.00	70,779,181,567.00	90.95	69,806,703,547.00	60,811,462,864.00	87.11	69,998,654,852.00	117,328,327,921.00	167.62	70,000,000,000.00	64,831,498,659.00	92.62	70,000,000,000.00	90,726,693,499.00	129.61
4.1.4.18	Lain-lain Penerimaan Daerah Yang Sah	1,752,727,837.38	2,124,008,175.88	121.18	799,165,026.00	1,720,149,236.45	215.24	825,000,000.00	2,208,449,844.54	267.69	37,098,476,394.28	968,233,479.48	2.61	817,414,000.00	5,165,059,329.12	631.88	0	0	0	0	0	0	0	0	0
	Tanah ATM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	
	Dukcafit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	
	Lain-lain PAD Sah	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	
4.1.4.19	Pendapatan Hasil Pengelolaan Dana Berguler	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	
4.1.4.22	Pendapatan Dana Kegiatan JRN	9,471,578,635.00	6,944,636,500.00	73.32	5,942,632,325.00	6,467,000,983.00	87.77	7,071,085,698.00	6,944,192,731.00	98.21	11,797,869,813.00	9,200,006,302.00	77.98	11,851,293,598.00	9,749,689,570.00	82.27	12,144,167,222.00	9,525,054,340.00	78.43	9,045,000.00	1,500,000.00	16.58	9,045,000.00	271,000.00	3.00
4.1.4.24	Pendapatan Dana BOS	-	-	-	43,718,800,000.00	44,369,523,594.00	101.49	-	-	-	-	-	-	-	-	-	0	0	0	10,619,020,754.00	16,245,652,329.00	87.44	16,245,652,329.00	14,055,206,740.00	86.52
	Total lain-lain PAD yang Sah	90,246,080,262.40	79,504,351,849.76	88.10	125,477,532,130.78	129,595,986,281.59	103.28	91,468,217,173.00	87,604,239,322.48	95.78	132,833,414,845.28	89,139,365,047.86	67.11	87,905,074,373.00	79,886,612,908.92	90.88	101,079,607,719.99	142,110,726,144.10	140.59	94,553,462,222.00	84,354,827,375.37	89.21	98,690,947,329.00	115,378,565,692.29	116.91
	Total Pendapatan Asli Daerah	123,853,514,209.90	114,792,157,858.04	92.68	172,891,533,006.19	183,132,406,243.00	105.92	134,362,845,635.08	133,872,922,158.56	99.64	186,265,957,363.05	138,817,378,923.09	74.53	134,265,671,821.39	126,132,856,280.66	93.94	211,394,188,047.00	198,745,351,164.53	94.02	171,707,302,227.00	140,732,449,925.28	81.96	174,742,119,916.00	176,561,835,316.68	101.04

Muara Bungo, 8 Januari 2024

Plt. Kepala Badan Pengelola Pajak dan Retribusi Daerah

