

1	2	3	4	5	6	7	8	9
		* R.S.U.D. Jayapura		-	-	-	-	-
		* Kantor Polisi Pamong Praja		30,000,000.00	-	30,000,000.00	-	30,000,000.00
	4 1 4 06	Denda Keterlambatan Pelaksanaan Pekerjaan	75,000,000.00	219,073,010.00	6,392,116.00	225,465,126.00	-	150,465,126.00
		* Dinas Pekerjaan Umum (PU)		219,073,010.00	-	219,073,010.00	-	219,073,010.00
		* Dinas Pertambangan dan Energi		-	-	-	-	-
		* Bdn Pemberdayaan Masykt Kampung & Kesejaht. Keluarga		-	6,392,116.00	6,392,116.00	-	6,392,116.00
	4 1 4 15 01	Lain-lain Pendapatan	64,178,036,000.00	11,155,436,889.00	46,187,778,500.00	57,343,215,389.00	89.35	(6,834,820,611.00)
		* RSUD Abepura		-	24,672,850.00	24,672,850.00	-	24,672,850.00
		* Dinas Kebudayaan dan Pariwisata		-	2,000,000.00	2,000,000.00	-	2,000,000.00
		* Dinas Pertambangan and Energi		-	10,600,000.00	10,600,000.00	-	10,600,000.00
		* Dinas Kesehatan		-	-	-	-	-
		* Dinas Pendidikan Pemuda dan Olah Raga		-	-	-	-	-
		* Dinas Pekerjaan Umum (PU)		-	-	-	-	-
		* Dinas Kesejahteraan Sosial dan Masyarakat Terisolir		-	-	-	-	-
		* Dinas Tenaga Kerja dan Kependudukan		-	-	-	-	-
		* Dinas Kelautan dan Perikanan		-	-	-	-	-
		* Dinas Pengelolaan Tehnologi Informasi dan Komunikasi		-	25,505,650.00	25,505,650.00	-	25,505,650.00
		* Dinas Pendapatan Daerah		-	46,125,000,000.00	46,125,000,000.00	-	46,125,000,000.00
		* Badan Perencanaan Pembangunan Daerah (BAPPEDA)		-	-	-	-	-
		* Badan Perpustakaan dan Arsip Daerah		-	-	-	-	-
		* Badan Pengelolaan Infrastruktur		-	-	-	-	-
		* Badan Pegelola SDM Papua		-	-	-	-	-
		* Satuan Kerja Pengelola Keuangan Daerah (SKPKD)		11,155,436,889.00	0.00	11,155,436,889.00	-	11,155,436,889.00
	4 1 4 15 02	Lain-lain Pendapatan (Lebih Setor)		-	-	-	-	-
	4 1 4 16 01	Pendapatan dari PT.Taspen		175,869,178.00	23,106,430.00	198,975,608.00	-	198,975,608.00
	4 1 4 14 01	Sumbangan Pihak Ketiga (Sp-3)		-	116,303,300.00	33,880,000.00	150,183,300.00	150,183,300.00
	4 2	DANA PERIMBANGAN	2,155,377,792,366.00	761,964,342,772.00	131,049,446,297.00	893,013,789,069.00	41.43	(1,262,364,003,297.00)
	4 2 1	Dana Bagi Hasil Pajak / Bukan Pajak	479,404,178,366.00	107,888,322,772.00	234,242,297.00	108,122,585,069.00	22.55	(371,281,613,297.00)
	4 2 1 01	Bagi Hasil Pajak	316,816,910,061.00	72,828,600,981.00	234,242,297.00	73,062,843,278.00	23.06	(243,754,066,783.00)
	4 2 1 01 01	Pajak Bumi dan Bangunan	186,806,845,713.00	46,826,588,112.00	234,242,297.00	47,060,830,409.00	25.19	(139,746,015,304.00)
	4 2 1 01 03	Pajak Penghasilan (PPh) Pasal 25 dan Pasal 29 wajib Pajak Orang Pribadi dim negeri dan PPh Pasal 21.	130,010,064,348.00	26,002,012,869.00	-	26,002,012,869.00	20.00	(104,008,051,479.00)
	4 2 1 02	Bagi Hasil Bukan Pajak / Sumber Daya Alam	162,587,268,305.00	35,059,721,791.00	-	35,059,721,791.00	21.56	(127,527,546,514.00)
	4 2 1 02 01	Iuran Izin Usaha Pemanfaatan Hutan (IUUPH)	27,250,080.00	-	-	-	-	(27,250,080.00)
	4 2 1 02 02	Provisi Sumber Daya Hutan (PSDH)	9,675,638,425.00	4,053,002,845.00	-	4,053,002,845.00	41.88	(5,622,535,580.00)
	4 2 1 02 04	Iuran Tetap (Landrent)	884,479,800.00	608,718,946.00	-	608,718,946.00	68.60	(277,760,854.00)
	4 2 1 02 05	Penerimaan Iuran Eksplorasi/Eksploitasi/Royalti	152,000,000,000.00	30,400,000,000.00	-	30,400,000,000.00	20.00	(121,600,000,000.00)
	4 2 2	Dana Alokasi Umum	1,569,782,444,000.00	654,076,020,000.00	130,815,204,000.00	784,891,224,000.00	50.00	(784,891,220,000.00)
	4 2 2 01 01	Dana Alokasi Umum	1,569,782,444,000.00	654,076,020,000.00	130,815,204,000.00	784,891,224,000.00	50.00	(784,891,220,000.00)

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	4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	94,253,036,000.00	17,821,640,674.11	47,910,522,969.62	65,732,163,643.73	69.74	(28,620,872,356.27)
	4 1 4 13	Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan	4,500,000,000.00	626,809,063.00	213,693,046.00	840,502,108.00	18.68	(3,659,497,892.00)
	4 1 4 13 1	Angsuran Penjualan Rumah Jabatan / Rumah Dinas	2,500,000,000.00	463,063,673.00	184,375,165.00	647,438,838.00	25.90	(1,852,561,162.00)
		- Angsuran/Cicilan Rumah Dinas	2,500,000,000.00	463,063,673.00	184,375,165.00	647,438,838.00	25.90	(1,852,561,162.00)
	4 1 4 01 2	Angsuran /Cicilan Penjualan Kendaraan Bermotor	2,000,000,000.00	163,745,390.00	29,317,880.00	193,063,270.00	9.65	(1,806,936,730.00)
		- Angsuran /Cicilan Kendaraan Bermotor	2,000,000,000.00	163,745,390.00	29,317,880.00	193,063,270.00	9.65	(1,806,936,730.00)
	4 1 4 04	Jasa Giro	25,000,000,000.00	5,292,798,859.11	1,445,672,878.62	6,738,471,737.73	26.95	(18,261,528,262.27)
	4 1 4 02 01	Penerimaan Jasa Giro Kas Daerah	22,000,000,000.00	5,223,397,113.11	1,424,469,008.62	6,647,866,121.73	30.22	(16,352,133,878.27)
		* Jasa Giro Kas Daerah	3,000,000,000.00	267,199,590.00	138,249,390.00	405,448,980.00	-	(2,594,551,020.00)
		* Jasa Giro Dana Otsus	16,000,000,000.00	2,768,437,776.00	460,089,004.00	3,228,526,780.00	-	(12,771,473,220.00)
		* Jasa Giro DAU	700,000,000.00	1,603,956,374.00	460,089,004.00	2,064,045,378.00	-	1,364,045,378.00
		* Jasa Giro DAK	300,000,000.00	360,809.00	-	360,809.00	-	(299,639,191.00)
		* Bunga Rekening Mandiri	2,000,000,000.00	583,442,564.11	366,041,610.62	949,484,174.73	-	(1,050,515,825.27)
	4 1 4 02 02	Penerimaan Jasa Giro Pemegang Kas	3,000,000,000.00	69,401,746.00	21,203,870.00	90,605,616.00	-	(2,909,394,384.00)
	4 1 4 04	Tuntutan Ganti Rugi atas Kerugian / Kehilangan Kekayaan Daerah (TP-TGR)	500,000,000.00	235,350,375.00	-	235,350,375.00	47.07	(264,649,625.00)
	4 1 4 04 01	Kerugian Uang Daerah	500,000,000.00	235,350,375.00	-	235,350,375.00	47.07	(264,649,625.00)
		* Sekretariat Daerah Provinsi Papua (Setda)	-	-	-	-	-	-
		* Biro Pemerintahan Kampung	-	-	-	-	-	-
		* Biro Hukum	-	-	-	-	-	-
		* Biro Pemberdayaan Perempuan	-	-	-	-	-	-
		* Biro Umum dan Perlengkapan	-	-	-	-	-	-
		* Sekretariat Dewan Perwakilan Rakyat Papua	-	-	-	-	-	-
		* Dinas Kesehatan	-	75,000,000.00	-	75,000,000.00	-	75,000,000.00
		* Dinas Pendidikan Pemuda dan Olah Raga	-	-	-	-	-	-
		* Dinas Pekerjaan Umum (PU)	-	-	-	-	-	-
		* Dinas Kesejahteraan Sosial dan Masyarakat Terisolir	-	-	-	-	-	-
		* Dinas Kelautan dan Perikanan	-	4,800,000.00	-	4,800,000.00	-	4,800,000.00
		* Dinas Kehutanan dan Konservasi	-	8,200,000.00	-	8,200,000.00	-	8,200,000.00
		* Dinas Pertanian dan Ketahanan Pangan	-	-	-	-	-	-
		* Dinas Perkebunan dan Peternakan	-	-	-	-	-	-
		* Dinas Pertambangan dan Energi	-	-	-	-	-	-
		* Dinas Pengelolaan Teknologi Informasi dan Komunikasi	-	-	-	-	-	-
		* Dinas Perhubungan	-	-	-	-	-	-
		* Dinas Pendapatan Daerah	-	12,553,375.00	-	12,553,375.00	-	12,553,375.00
		* Badan Perencanaan Pembangunan Daerah (BAPPEDA)	-	-	-	-	-	-
		* Bdn Pemberdayaan Masykt Kampung & Kesejaht. Keluarga	-	-	-	-	-	-
		* Badan Koordinasi Penanaman Modal	-	-	-	-	-	-
		* Badan Pengelolaan Infrastruktur	-	74,797,000.00	-	74,797,000.00	-	74,797,000.00
		* Badan Pegelolaan Sumber Daya Alam & Lingkungan Hidup	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00

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		* Dinas Kesehatan (Uji Lab, Sewa Gedung Balai Lat. Kes)	580,000,000.00	218,845,000.00	39,510,000.00	258,355,000.00	44.54	(321,645,000.00)
		* Dinas Pekerjaan Umum (PU)	40,000,000.00	5,860,000.00	3,970,000.00	9,830,000.00	24.58	(30,170,000.00)
		* Dinas Tenaga Kerja dan Kependudukan	65,000,000.00	9,823,000.00	-	9,823,000.00	15.11	(55,177,000.00)
		* Dinas Perindustrian, Perdagangan, Koperasi dan UKM	20,000,000.00	13,348,000.00	-	13,348,000.00	66.74	(6,652,000.00)
		* Dinas Kebudayaan dan Pariwisata	30,000,000.00	0.00	-	-	-	(30,000,000.00)
		* Dinas Kelautan dan Perikanan	600,000,000.00	427,078,090.00	88,025,600.00	515,103,690.00	85.86	(84,896,310.00)
		* Dinas Pertanian dan Ketahanan Pangan	20,000,000.00	0.00	-	-	-	(20,000,000.00)
		* Dinas Perkebunan dan Peternakan	70,000,000.00	25,000,000.00	-	25,000,000.00	-	(45,000,000.00)
		* Dinas Pengelolaan Teknologi Informasi dan Komunikasi	15,000,000.00	0.00	-	-	-	(15,000,000.00)
		* Dinas Perhubungan	75,000,000.00	211,309,250.00	2,100,000.00	213,409,250.00	284.55	138,409,250.00
		* Dinas Pendapatan Daerah	20,000,000.00	68,002,400.00	-	68,002,400.00	340.01	48,002,400.00
		* Rumah Sakit Umum Daerah Jayapura. (RSUD)	30,000,000.00	13,000,000.00	-	13,000,000.00	43.33	(17,000,000.00)
	4 1 2 02 02	Retribusi Tempat Pelelangan	500,000,000.00	14,950,000.00	-	14,950,000.00	2.99	(485,050,000.00)
		* Dinas Kelautan dan Perikanan	500,000,000.00	14,950,000.00	-	14,950,000.00	2.99	(485,050,000.00)
	4 1 2 02 03	Retribusi Tempat Penginapan (Disbudpar)	1,000,000,000.00	10,000,000.00	9,000,000.00	19,000,000.00	1.90	(981,000,000.00)
		* Hotel Numbay Jayapura	600,000,000.00	10,000,000.00	-	10,000,000.00	1.00	(590,000,000.00)
		* Hotel Mapia Biak	200,000,000.00	0.00	9,000,000.00	9,000,000.00	4.50	(191,000,000.00)
		* Hotel Asmat Wamena	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Hotel Merauke	100,000,000.00	0.00	-	-	-	(100,000,000.00)
	4 1 2 02 05	Retribusi Tempat Rekreasi dan Olahraga	2,500,000,000.00	124,824,100.00	-	124,824,100.00	4.99	(2,375,175,900.00)
		* Lapangan Mandala (Dikpora)	2,000,000,000.00	124,824,100.00	-	124,824,100.00	4.99	(1,875,175,900.00)
		* Lapangan Volley Ball (Dikpora)	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Lapangan Basket (Dikpora)	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Lapangan Tennis (Dikpora)	150,000,000.00	0.00	-	-	-	(150,000,000.00)
		* Hutun Lindung (Disbudpar)	150,000,000.00	0.00	-	-	-	(150,000,000.00)
	4 1 2 02 08	Retribusi Penjualan Produksi Usaha Daerah	1,000,000,000.00	60,000,000.00	71,000,000.00	131,000,000.00	13.10	(869,000,000.00)
		* Penjualan Ternak Besar/Sapi Bakalan	450,000,000.00	0.00	-	-	-	(450,000,000.00)
		* Hasil Penjualan Ternak Kecil dan Unggas	200,000,000.00	20,000,000.00	-	20,000,000.00	10.00	(180,000,000.00)
		* BBI Padi Kurik Merauke	75,000,000.00	0.00	30,000,000.00	30,000,000.00	40.00	(45,000,000.00)
		* BBI Holtikultura Wirmaker Biak	75,000,000.00	0.00	16,000,000.00	16,000,000.00	21.33	(59,000,000.00)
		* BBI Palawija Besum Jayapura	100,000,000.00	40,000,000.00	25,000,000.00	65,000,000.00	65.00	(35,000,000.00)
		* BBI Pembantu Warena Jayapura	50,000,000.00	0.00	-	-	-	(50,000,000.00)
		* Tanaman Perkebunan UPTD Besum	50,000,000.00	0.00	-	-	-	(50,000,000.00)
	4 1 2 03	Retribusi Perizinan Tertentu	1,000,000,000.00	750,000.00	-	750,000.00	0.08	(999,250,000.00)
	4 1 2 02 01	Retribusi Izin Trayek (Dinas Perhubungan)	500,000,000.00	0.00	-	-	-	(500,000,000.00)
	4 1 2 02 08	Retribusi Izin Usaha Perikanan (Dinas Kelautan Perikanan)	500,000,000.00	750,000.00	-	750,000.00	0.15	(499,250,000.00)
	4 1 3	Hasil Pengelolaan Kekayaan Daerah Yang Diplahkan	19,887,900,000.00	-	-	-	-	(19,887,900,000.00)
	4 1 3 01	Bagian Laba atas penyertaan modal pada Perusahaan Milik Daerah / BUMD	19,887,900,000.00	-	-	-	-	(19,887,900,000.00)
	4 1 3 01 03	Deviden PT. Bank Papua	13,258,600,000.00	0.00	-	-	-	(13,258,600,000.00)
	4 1 3 01 04	Dana Pembangunan PT. Bank Papua	6,629,300,000.00	0.00	-	-	-	(6,629,300,000.00)

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		*Biro Humas dan Protokol		0.00	-	-	-	-
		*Biro Bina Mental Sepiritual		0.00	-	-	-	-
		*Sekretariat Dewan Perwakilan Rakyat Papua		0.00	-	-	-	-
		*Dinas Kesehatan		0.00	-	-	-	-
		*Dinas Pendidikan Pemuda dan Olah Raga		18,107,434.00	100,000.00	18,207,434.00	-	18,207,434.00
		*Dinas Pekerjaan Umum (PU)		1,191,469,590.00	87,021.00	1,191,556,611.00	-	1,191,556,611.00
		*Dinas Kesejahteraan Sosial dan Masyarakat Terisolir		0.00	132,813.00	132,813.00	-	132,813.00
		*Dinas Tenaga Kerja dan Kependudukan		50,000.00	-	50,000.00	-	50,000.00
		*Dinas Perindustrian, Perdagangan, Koperasi dan UKM		0.00	-	-	-	-
		*Dinas Kebudayaan dan Pariwisata		0.00	-	-	-	-
		*Dinas Kelautan dan Perikanan		78,604,517.00	-	78,604,517.00	-	78,604,517.00
		*Dinas Kehutanan dan Konservasi		0.00	-	-	-	-
		*Dinas Pertanian dan Ketahanan Pangan		0.00	-	-	-	-
		*Dinas Perkebunan dan Peternakan		650,000.00	-	650,000.00	-	650,000.00
		*Dinas Pertambangan dan Energi		0.00	-	-	-	-
		*Dinas Pengelolaan Tehnologi Informasi dan Komunikasi		0.00	-	-	-	-
		*Dinas Perhubungan		63,472,000.00	4,646,000.00	68,118,000.00	-	68,118,000.00
		*Dinas Pendapatan Daerah		5,255,000.00	279,200.00	5,534,200.00	-	5,534,200.00
		*Badan Perencanaan Pembangunan Daerah (BAPPEDA)		0.00	-	-	-	-
		*Inspektorat		0.00	-	-	-	-
		*Bdn Pemberdayaan Masykt Kampung & Kesejaht. Keluarga		0.00	-	-	-	-
		*Badan Koordinasi Penanaman Modal		0.00	-	-	-	-
		*Badan Kesatuan Bangsa, Politik & Linmas		0.00	-	-	-	-
		*Badan Perpustakaan dan Arsip Daerah		594,825.00	-	594,825.00	-	594,825.00
		*Badan Kepegawaian, Pendidikan dan Latihan Aparatur		0.00	-	-	-	-
		*Badan Pengelolaan Infrastruktur		0.00	-	-	-	-
		*Badan Pegelola SDM Papua		0.00	-	-	-	-
		*Badan Pegelolaan Sumber Daya Alam & Lingkungan Hidup		451,135.00	-	451,135.00	-	451,135.00
		*Badan Perbatasan dan Kerjasama Luar Negeri		0.00	-	-	-	-
		*Badan Pengelolaan Keuangan dan Aset Daerah (BPKAD)		0.00	-	-	-	-
		*R.S.U.D. Jayapura		10,009,943.00	-	10,009,943.00	-	10,009,943.00
		*R.S.U.D. Abepura		0.00	-	-	-	-
		*Rumah Sakit Jiwa Abepura		1,417,140.00	-	1,417,140.00	-	1,417,140.00
		*Kantor Polisi Pamong Praja		0.00	-	-	-	-
		*M R P		0.00	-	-	-	-
		*Kantor Penghubung		0.00	-	-	-	-
	4 1 2 01 04	Retribusi Pelayanan Tera/Tera Ulang	500,000,000.00	21,544,950.00	11,272,900.00	32,817,850.00	6.56	(467,182,150.00)
	4 1 2 01 05	Retribusi Pelayanan Pendidikan (BKPLA)	500,000,000.00	-	-	-	-	(500,000,000.00)
		*Diklat Aparatur	150,000,000.00	0.00	-	-	-	(150,000,000.00)
		*Diklat Kesehatan	50,000,000.00	0.00	-	-	-	(50,000,000.00)
		*Diklat Sosial	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		*Diklat Tenaga Kerja	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		*Diklat Pertanian	100,000,000.00	0.00	-	-	-	(100,000,000.00)
	4 1 2 02	Retribusi Jasa Usaha	7,000,000,000.00	1,224,665,840.00	227,471,000.00	1,452,136,840.00	20.74	(6,547,863,160.00)
	4 1 2 02 01	Retribusi Pemakalan Kekayaan Daerah	2,000,000,000.00	1,014,891,740.00	147,471,000.00	1,162,362,740.00	58.12	(837,637,260.00)
		*Biro Umum dan Perlengkapan (Sewa Rm Dinas, Hanggar, dll)	435,000,000.00	22,626,000.00	13,865,400.00	36,491,400.00	8.39	(398,508,600.00)

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	4 1 2	RETRIBUSI DAERAH	15,500,000,000.00	5,435,331,959.00	900,878,265.00	6,336,210,224.00	40.88	(9,163,789,776.00)
	4 1 2 01	Retribusi Jasa Umum	7,500,000,000.00	4,209,916,119.00	673,407,265.00	4,883,323,384.00	65.11	(2,616,676,616.00)
	4 1 2 01 01	Retribusi Pelayanan Kesehatan	6,500,000,000.00	2,743,457,983.00	635,280,831.00	3,378,738,814.00	51.98	(3,121,261,186.00)
		RSUD JAYAPURA	3,620,000,000.00	1,543,567,500.00	311,887,000.00	1,855,454,500.00	51.26	(1,764,545,500.00)
		Administrasi Karcis	100,000,000.00	37,047,000.00	8,655,000.00	45,702,000.00	45.70	(54,298,000.00)
		Tindakan/Operasi	250,000,000.00	120,682,500.00	25,151,500.00	145,834,000.00	58.33	(104,166,000.00)
		Rawat Jalan	150,000,000.00	52,216,500.00	10,124,000.00	62,340,500.00	41.56	(87,659,500.00)
		Rawat Inap Umum	250,000,000.00	92,111,000.00	16,637,000.00	108,748,000.00	43.50	(141,252,000.00)
		Obat-obatan	350,000,000.00	145,915,500.00	29,521,500.00	175,437,000.00	50.12	(174,563,000.00)
		Laboratorium	200,000,000.00	50,072,000.00	8,023,000.00	58,095,000.00	29.05	(141,905,000.00)
		Radiologi	15,000,000.00	1,394,500.00	299,000.00	1,693,500.00	11.29	(13,306,500.00)
		Ambulance	5,000,000.00	1,625,000.00	2,363,000.00	4,008,000.00	80.16	(992,000.00)
		Jasa Medis	2,000,000,000.00	931,845,500.00	211,093,000.00	1,142,938,500.00	57.15	(857,061,500.00)
		Jamkesmas	300,000,000.00	110,658,000.00	-	110,658,000.00	-	-
		RSUD ABEPURA	2,850,000,000.00	1,196,855,483.00	311,363,831.00	1,508,219,314.00	52.92	(1,341,780,686.00)
		Tindakan / Operasi	80,000,000.00	45,390,000.00	8,550,000.00	53,940,000.00	67.43	(26,060,000.00)
		Rawat Jalan	100,000,000.00	38,342,000.00	10,505,000.00	48,847,000.00	48.85	(53,153,000.00)
		Rawat Inap	525,000,000.00	202,104,125.00	65,957,750.00	268,061,875.00	51.06	(256,938,125.00)
		PHB / PT. Askes	-	0.00	-	-	-	-
		Laboratorium	130,000,000.00	47,454,000.00	7,080,000.00	54,534,000.00	41.95	(75,466,000.00)
		Radiologi	50,000,000.00	7,312,000.00	5,381,000.00	12,693,000.00	25.39	(37,307,000.00)
		Ambulance	40,000,000.00	23,030,000.00	3,205,000.00	26,235,000.00	65.59	(13,765,000.00)
		Jasa PTP	-	0.00	-	-	-	-
		Jasa Fisioterapi	25,000,000.00	222,000.00	-	222,000.00	0.89	(24,778,000.00)
		Jasa Medis	1,800,000,000.00	786,691,125.00	199,817,500.00	986,508,625.00	54.81	(813,491,375.00)
		Pelayanan Kesehatan Lainnya	-	0.00	-	-	-	-
		Jamkesmas	100,000,000.00	48,310,233.00	10,867,581.00	59,177,814.00	-	-
		Rumah Sakit Jiwa Abepura	30,000,000.00	3,035,000.00	12,030,000.00	15,065,000.00	50.22	(14,935,000.00)
		Tindakan/Operasi	-	0.00	-	-	-	-
		Rawat Jalan	-	0.00	-	-	-	-
		Rawat Inap Umum	-	0.00	-	-	-	-
		PHB / Askes	-	0.00	6,330,000.00	6,330,000.00	-	6,330,000.00
		Obat-obatan	-	0.00	-	-	-	-
		Jasa Medis	-	0.00	5,550,000.00	5,550,000.00	-	5,550,000.00
		Pelayanan Kesehatan Lainnya	-	600,000.00	-	600,000.00	-	600,000.00
	4 1 2 01 02	Retribusi Pengujian Kendaraan Bermotor	-	2,435,000.00	150,000.00	2,585,000.00	-	-
		* Retribusi Pengujian Kendaraan Bermotor	-	72,650,000.00	21,608,500.00	94,258,500.00	-	94,258,500.00
	4 1 2 01 03	Retribusi Penggantian Biaya Cetak Peta	-	1,372,263,186.00	5,245,034.00	1,377,508,220.00	-	1,377,508,220.00
		* Sekretariat Daerah Provinsi Papua (Setda)	-	0.00	-	-	-	-
		* Biro Tata Pemerintahan	-	0.00	-	-	-	-
		* Biro Pemerintahan Kampung	-	0.00	-	-	-	-
		* Biro Hukum	-	0.00	-	-	-	-
		* Biro Pemberdayaan Perempuan	-	0.00	-	-	-	-
		* Biro Organisasi dan Pendayagunaan Aparatur	-	0.00	-	-	-	-
		* Biro Umum dan Perlengkapan	-	2,181,602.00	-	2,181,602.00	-	2,181,602.00

LAPORAN : TARGET DAN REALISASI PENDAPATAN DAERAH
PROVINSI PAPUA BULAN MEI
TAHUN ANGGARAN 2012

NO	KODE REKENING	URAIAN JENIS PENERIMAAN	TARGET	REALISASI PENERIMAAN				SISA LEBIH (KURANG) DARI TARGET (Rp.)
				S/D BULAN LALU	BULAN INI	S/D BULAN INI	%	
1	2	3	4	5	6	7	8	9
	4	PENDAPATAN DAERAH	7,295,601,884,366.00	2,367,544,857,725.11	208,190,634,006.62	2,575,735,491,731.73	35.31	(4,719,866,392,634.27)
	4 1	PENDAPATAN ASLI DAERAH (PAD)	403,560,936,000.00	126,328,372,953.11	77,141,187,709.62	203,469,560,662.73	50.42	(200,091,376,337.27)
	4 1 1	PAJAK DAERAH	273,920,000,000.00	103,071,400,320.00	28,329,786,476.00	131,401,186,795.00	47.97	(142,518,813,205.00)
	4 1 1 01	Pajak Kendaraan Bermotor (PKB)	98,820,000,000.00	33,649,075,713.00	9,241,286,655.00	42,890,362,368.00	43.40	(55,929,637,632.00)
	4 1 1 01 01	A-1 Sedan, Jeep, Station Wagon (Pribadi)	33,989,208,000.00	12,210,062,050.00	3,213,109,005.00	15,423,171,055.00	45.38	(18,568,036,945.00)
	4 1 1 01 02	A-2 Sedan, Jeep, Station Wagon (Umum)	2,831,358,000.00	787,812,800.00	245,723,800.00	1,033,536,400.00	36.50	(1,797,821,600.00)
	4 1 1 01 03	B-1 Bus, Microbus (Pribadi)	440,190,000.00	162,686,330.00	38,793,000.00	201,479,330.00	45.77	(238,710,670.00)
	4 1 1 01 04	B-2 Bus, Microbus (Umum)	273,896,000.00	132,068,400.00	11,209,800.00	143,278,200.00	52.31	(130,617,800.00)
	4 1 1 01 05	C-1 Truck, Pick Up (Pribadi)	18,435,828,000.00	6,484,468,825.00	2,102,418,400.00	8,586,887,225.00	46.58	(9,848,940,775.00)
	4 1 1 01 06	C-2 Truck, Pick Up (Umum)	5,589,882,000.00	1,715,714,100.00	492,513,650.00	2,208,227,750.00	39.50	(3,381,654,250.00)
	4 1 1 01 07	D-1 Kendaraan Khusus (Pribadi)	518,446,000.00	148,832,800.00	900,000.00	149,732,600.00	28.88	(368,713,400.00)
	4 1 1 01 08	D-2 Kendaraan Khusus (Umum)	9,782,000.00	29,808,700.00		29,808,700.00	304.73	20,026,700.00
	4 1 1 01 09	Sepeda Motor, Scooter	36,731,410,000.00	11,977,622,108.00	3,136,619,000.00	15,114,241,108.00	41.15	(21,617,168,892.00)
	4 1 1 03	Bea Balik Nama Kendaraan Bermotor (BBN-Kb)	95,850,000,000.00	40,845,854,925.00	12,143,578,120.00	52,989,433,045.00	55.28	(42,860,566,955.00)
	4 1 1 03 01	A-1 Sedan, Jeep, Station Wagon (Pribadi)	28,737,090,000.00	13,571,564,700.00	5,021,960,700.00	18,593,525,400.00	64.70	(10,143,564,600.00)
	4 1 1 03 02	A-2 Sedan, Jeep, Station Wagon (Umum)	615,140,000.00	403,585,800.00	144,605,000.00	548,190,800.00	89.12	(66,949,200.00)
	4 1 1 03 03	B-1 Bus, Microbus (Pribadi)	226,440,000.00	359,840,000.00		359,840,000.00	158.91	133,400,000.00
	4 1 1 03 04	B-2 Bus, Microbus (Umum)	217,065,000.00	404,193,800.00	20,040,000.00	424,233,800.00	195.49	207,228,800.00
	4 1 1 03 05	C-1 Truck, Pick Up (Pribadi)	14,348,715,000.00	6,784,017,050.00	1,946,873,000.00	8,730,890,050.00	60.85	(5,617,824,950.00)
	4 1 1 03 06	C-2 Truck, Pick Up (Umum)	3,907,965,000.00	1,981,332,200.00	711,555,800.00	2,692,888,000.00	68.91	(1,215,067,000.00)
	4 1 1 03 07	D-1 Kendaraan Khusus (Pribadi)	283,050,000.00	129,132,900.00	17,711,500.00	146,844,400.00	51.88	(136,205,600.00)
	4 1 1 03 08	D-2 Kendaraan Khusus (Umum)		98,297,600.00		98,297,600.00		98,297,600.00
	4 1 1 03 09	Sepeda Motor, Scooter	47,514,605,000.00	17,113,890,875.00	4,280,832,120.00	21,394,722,995.00	45.03	(26,119,882,005.00)
	4 1 1 05	Pajak Bahan Bakar Kendaraan Bermotor (PBB-KB)	79,000,000,000.00	28,547,128,182.00	6,943,367,700.00	35,490,495,882.00	44.92	(43,509,504,118.00)
	4 1 1 05 01	Bensin/Premium	41,000,000,000.00	28,547,128,182.00	6,943,367,700.00	35,490,495,882.00	86.56	(5,509,504,118.00)
	4 1 1 05 02	Solar	38,000,000,000.00	0.00				(38,000,000,000.00)
	4 1 1 06	Pajak Air Permukaan	250,000,000.00	9,076,000.00	1,080,000.00	10,156,000.00	4.06	(239,844,000.00)
	4 1 1 06 01	Pajak Air Permukaan	250,000,000.00	9,076,000.00	1,080,000.00	10,156,000.00	4.06	(239,844,000.00)
	4 1 1 07	Pajak Pemanfaatan Air Bawah Tanah	0.00	20,265,500.00	474,000.00	20,739,500.00		20,739,500.00
	4 1 1 07 01	Pajak Pemanfaatan Air Bawah Tanah	0.00	20,265,500.00	474,000.00	20,739,500.00		20,739,500.00

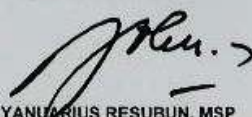
1	2	3	4	5	6	7	8	9
	4 2 3	Dana Alokasi Khusus	106,191,170,000.00	-	-	-	-	(106,191,170,000.00)
	4 2 3 01 01	Dana Alokasi Khusus	106,191,170,000.00	-	-	-	-	(106,191,170,000.00)
	4 2 3 01 04	Dana Alokasi Khusus - Infrastruktur Jalan	-	-	-	-	-	-
	4 2 3 01 05	Dana Alokasi Khusus Infrastruktur Irigasi	-	-	-	-	-	-
	4 3	LAIN-LAIN PENDAPATAN DAERAH YANG SAH	4,736,663,156,000.00	1,479,252,142,000.00	-	1,479,252,142,000.00	31.23	(3,257,411,014,000.00)
	4 3 4 01	Dana Penyesuaian	331,832,450,000.00	157,802,930,000.00	-	157,802,930,000.00		(174,029,520,000.00)
	4 3 4 01 01	Dana BOS	331,832,450,000.00	157,802,930,000.00	-	157,802,930,000.00		(174,029,520,000.00)
	4 3 4 02	Dana Otonomi Khusus	3,833,402,136,000.00	1,150,020,641,000.00	-	1,150,020,641,000.00	30.00	(2,683,381,494,000.00)
	4 3 4 02 01	Dana Otonomi Khusus	3,833,402,136,000.00	1,150,020,641,000.00	-	1,150,020,641,000.00	30.00	(2,683,381,494,000.00)
	4 3 6 01	Dana Tambahan Infrastruktur	571,428,571,000.00	171,428,571,000.00	-	171,428,571,000.00	30.00	(400,000,000,000.00)
	4 3 6 01 01	Dana Tambahan Infrastruktur	571,428,571,000.00	171,428,571,000.00	-	171,428,571,000.00	30.00	(400,000,000,000.00)
		REKAPITULASI						
I	1 01 0 1	PENDAPATAN ASLI DAERAH (PAD)	403,560,936,000.00	126,328,372,953.11	77,141,187,709.62	203,469,560,662.73	50.42	(200,091,375,337.27)
II	1 01 05 2	DANA PERIMBANGAN	2,155,377,792,366.00	761,964,342,772.00	131,049,446,297.00	893,013,789,069.00	41.43	(1,262,364,003,297.00)
III	1 01 05 2 4	LAIN-LAIN PENDAPATAN YANG SAH	4,736,663,156,000.00	1,479,252,142,000.00	-	1,479,252,142,000.00	31.23	(3,257,411,014,000.00)
		JUMLAH I, II DAN III	7,295,601,884,366.00	2,367,544,857,725.11	208,190,634,006.62	2,576,735,491,731.73	35.31	(4,719,866,392,634.27)

Catatan :

1. Pengembalian Uang Muka/sisa kegiatan dari Bendahara Pengeluaran Bulan Mei s/d tgl. 31 sebesar Rp. 1.128.546.265,- bukan merupakan pendapatan.
2. Total Pengembalian Uang Muka/Sisa Kegiatan dari Bendahara Pengeluaran s/d Tgl. 31 Mei sebesar Rp. 18.496.889.040,-

Jayapura, 13 Juni 2012

KEPALA DINAS PENDAPATAN DAERAH
PROVINSI PAPUA


Drs. YANUARIUS RESUBUN, MSP
PEMBINA UTAMA MADYA
NIP. 19580113 198604 1 002

LAPORAN : TARGET DAN REALISASI PENDAPATAN DAERAH
PROVINSI PAPUA BULAN MEI
TAHUN ANGGARAN 2012

NO	KODE REKENING	URAIAN JENIS PENERIMAAN	TARGET	REALISASI PENERIMAAN				SISA LEBIH (KURANG) DARI TARGET (Rp.)
				S/D BULAN LALU	BULAN INI	S/D BULAN INI	%	
1	2	3	4	5	6	7	8	9
	4	PENDAPATAN DAERAH	7,295,601,884,366.00	2,367,644,857,725.11	208,190,634,006.62	2,575,735,491,731.73	35.31	(4,719,866,392,634.27)
	4 1	PENDAPATAN ASLI DAERAH (PAD)	403,560,936,000.00	126,328,372,953.11	77,141,187,709.62	203,469,560,662.73	50.42	(200,091,375,337.27)
	4 1 1	PAJAK DAERAH	273,920,000,000.00	103,071,400,320.00	28,329,786,476.00	131,401,186,795.00	47.97	(142,518,813,205.00)
	4 1 1 01	Pajak Kendaraan Bermotor (PKB)	98,820,000,000.00	33,649,075,713.00	9,241,286,655.00	42,890,362,368.00	43.40	(55,929,637,632.00)
	4 1 1 01 01	A-1 Sedan, Jeep, Station Wagon (Pribadi)	33,989,208,000.00	12,210,062,050.00	3,213,109,005.00	15,423,171,055.00	45.38	(18,566,036,945.00)
	4 1 1 01 02	A-2 Sedan, Jeep, Station Wagon (Umum)	2,831,358,000.00	787,812,800.00	245,723,800.00	1,033,536,400.00	36.50	(1,797,821,800.00)
	4 1 1 01 03	B-1 Bus, Microbus (Pribadi)	440,190,000.00	162,686,330.00	38,793,000.00	201,479,330.00	45.77	(238,710,670.00)
	4 1 1 01 04	B-2 Bus, Microbus (Umum)	273,896,000.00	132,068,400.00	11,209,800.00	143,278,200.00	52.31	(130,617,800.00)
	4 1 1 01 05	C-1 Truck, Pick Up (Pribadi)	18,435,828,000.00	6,484,468,825.00	2,102,418,400.00	8,586,887,225.00	46.58	(9,848,940,775.00)
	4 1 1 01 06	C-2 Truck, Pick Up (Umum)	5,589,882,000.00	1,715,714,100.00	492,513,650.00	2,208,227,750.00	39.50	(3,381,654,250.00)
	4 1 1 01 07	D-1 Kendaraan Khusus (Pribadi)	518,446,000.00	148,832,800.00	900,000.00	149,732,600.00	28.88	(368,713,400.00)
	4 1 1 01 08	D-2 Kendaraan Khusus (Umum)	9,782,000.00	29,808,700.00		29,808,700.00	304.73	20,026,700.00
	4 1 1 01 09	Sepeda Motor, Scooter	36,731,410,000.00	11,977,622,108.00	3,136,619,000.00	15,114,241,108.00	41.15	(21,617,168,892.00)
	4 1 1 03	Bea Balik Nama Kendaraan Bermotor (BBN-Kb)	95,850,000,000.00	40,845,864,925.00	12,143,678,120.00	52,989,433,045.00	55.28	(42,860,566,955.00)
	4 1 1 03 01	A-1 Sedan, Jeep, Station Wagon (Pribadi)	28,737,090,000.00	13,571,564,700.00	5,021,960,700.00	18,593,526,400.00	64.70	(10,143,564,600.00)
	4 1 1 03 02	A-2 Sedan, Jeep, Station Wagon (Umum)	615,140,000.00	403,585,800.00	144,605,000.00	548,190,800.00	89.12	(66,949,200.00)
	4 1 1 03 03	B-1 Bus, Microbus (Pribadi)	226,440,000.00	358,840,000.00		358,840,000.00	158.91	133,400,000.00
	4 1 1 03 04	B-2 Bus, Microbus (Umum)	217,005,000.00	404,193,800.00	20,040,000.00	424,233,800.00	195.49	207,228,800.00
	4 1 1 03 05	C-1 Truck, Pick Up (Pribadi)	14,348,715,000.00	6,784,017,050.00	1,946,673,000.00	8,730,890,050.00	60.85	(5,617,824,950.00)
	4 1 1 03 06	C-2 Truck, Pick Up (Umum)	3,907,955,000.00	1,981,332,200.00	711,555,800.00	2,692,888,000.00	68.91	(1,215,067,000.00)
	4 1 1 03 07	D-1 Kendaraan Khusus (Pribadi)	283,050,000.00	129,132,900.00	17,711,500.00	146,844,400.00	51.88	(136,205,600.00)
	4 1 1 03 08	D-2 Kendaraan Khusus (Umum)		98,297,600.00		98,297,600.00		98,297,600.00
	4 1 1 03 09	Sepeda Motor, Scooter	47,514,605,000.00	17,113,890,875.00	4,280,632,120.00	21,394,722,995.00	45.03	(26,119,882,005.00)
	4 1 1 05	Pajak Bahan Bakar Kendaraan Bermotor (PBB-KB)	79,000,000,000.00	28,547,128,182.00	6,943,367,700.00	35,490,495,882.00	44.92	(43,509,504,118.00)
	4 1 1 05 01	Bensin/Premium	41,000,000,000.00	28,547,128,182.00	6,943,367,700.00	35,490,495,882.00	86.56	(5,509,504,118.00)
	4 1 1 05 02	Solar	38,000,000,000.00	0.00				(38,000,000,000.00)
	4 1 1 06	Pajak Air Permukaan	250,000,000.00	9,076,000.00	1,080,000.00	10,156,000.00	4.06	(239,844,000.00)
	4 1 1 06 01	Pajak Air Permukaan	250,000,000.00	9,076,000.00	1,080,000.00	10,156,000.00	4.06	(239,844,000.00)
	4 1 1 07	Pajak Pemanfaatan Air Bawah Tanah	0.00	20,265,500.00	474,000.00	20,739,500.00		20,739,500.00
	4 1 1 07 01	Pajak Pemanfaatan Air Bawah Tanah	0.00	20,265,500.00	474,000.00	20,739,500.00		20,739,500.00

1	2	3	4	5	6	7	8	2
	4 1 2	RETRIBUSI DAERAH	15,500,000,000.00	5,435,331,959.00	900,878,265.00	6,336,210,224.00	40.88	(9,163,789,776.00)
	4 1 2 01	Retribusi Jasa Umum	7,500,000,000.00	4,209,916,119.00	673,407,265.00	4,883,323,384.00	65.11	(2,616,676,616.00)
	4 1 2 01 01	Retribusi Pelayanan Kesehatan	6,600,000,000.00	2,743,467,983.00	635,280,831.00	3,378,738,814.00	51.98	(3,121,261,186.00)
		RSUD JAYAPURA	3,620,000,000.00	1,543,567,500.00	311,887,000.00	1,855,454,500.00	51.26	(1,764,545,500.00)
		Administrasi Karcis	100,000,000.00	37,047,000.00	8,655,000.00	45,702,000.00	45.70	(54,298,000.00)
		Tindakan/Operasi	250,000,000.00	120,682,500.00	25,151,500.00	145,834,000.00	58.33	(104,166,000.00)
		Rawat Jalan	150,000,000.00	52,216,500.00	10,124,000.00	62,340,500.00	41.56	(87,659,500.00)
		Rawat Inap Umum	250,000,000.00	92,111,000.00	16,637,000.00	108,748,000.00	43.50	(141,252,000.00)
		Obat-obatan	350,000,000.00	145,915,500.00	29,521,500.00	175,437,000.00	50.12	(174,563,000.00)
		Laboratorium	200,000,000.00	50,072,000.00	8,023,000.00	58,095,000.00	29.05	(141,905,000.00)
		Radiologi	15,000,000.00	1,394,500.00	299,000.00	1,693,500.00	11.29	(13,306,500.00)
		Ambulance	5,000,000.00	1,625,000.00	2,363,000.00	4,008,000.00	80.16	(992,000.00)
		Jasa Medis	2,000,000,000.00	931,845,500.00	211,093,000.00	1,142,938,500.00	57.15	(857,061,500.00)
		Jamkesmas	300,000,000.00	110,658,000.00	-	110,658,000.00	-	-
		RSUD ABEPURA	2,850,000,000.00	1,196,855,483.00	311,363,831.00	1,508,219,314.00	52.92	(1,341,780,686.00)
		Tindakan / Operasi	80,000,000.00	45,390,000.00	8,550,000.00	53,940,000.00	67.43	(26,060,000.00)
		Rawat Jalan	100,000,000.00	36,342,000.00	10,505,000.00	46,847,000.00	46.85	(53,153,000.00)
		Rawat Inap	525,000,000.00	202,104,125.00	65,957,750.00	268,061,875.00	51.06	(256,938,125.00)
		PHB / PT. Askes	-	0.00	-	-	-	-
		Laboratorium	130,000,000.00	47,454,000.00	7,080,000.00	54,534,000.00	41.95	(75,466,000.00)
		Radiologi	50,000,000.00	7,312,000.00	5,381,000.00	12,693,000.00	25.39	(37,307,000.00)
		Ambulance	40,000,000.00	23,030,000.00	3,205,000.00	26,235,000.00	65.59	(13,765,000.00)
		Jasa PTP	-	0.00	-	-	-	-
		Jasa Fisioterapi	25,000,000.00	222,000.00	-	222,000.00	0.89	(24,778,000.00)
		Jasa Medis	1,800,000,000.00	786,691,125.00	199,817,500.00	986,508,625.00	54.81	(813,491,375.00)
		Pelayanan Kesehatan Lainnya	-	0.00	-	-	-	-
		Jamkesmas	100,000,000.00	48,310,233.00	10,867,581.00	59,177,814.00	-	-
		Rumah Sakit Jiwa Abepura	30,000,000.00	3,036,000.00	12,030,000.00	15,065,000.00	50.22	(14,935,000.00)
		Tindakan/Operasi	-	0.00	-	-	-	-
		Rawat Jalan	-	0.00	-	-	-	-
		Rawat Inap Umum	-	0.00	-	-	-	-
		PHB / Askes	-	0.00	6,330,000.00	6,330,000.00	-	6,330,000.00
		Obat-obatan	-	0.00	-	-	-	-
		Jasa Medis	-	0.00	5,550,000.00	5,550,000.00	-	5,550,000.00
		Pelayanan Kesehatan Lainnya	-	600,000.00	-	600,000.00	-	600,000.00
	4 1 2 01 02	Retribusi Pengujian Kendaraan Bermotor	-	2,435,000.00	150,000.00	2,585,000.00	-	-
		* Retribusi Pengujian Kendaraan Bermotor	-	72,650,000.00	21,608,500.00	94,258,500.00	-	94,258,500.00
	4 1 2 01 03	Retribusi Penggantian Biaya Cetak Peta	-	72,650,000.00	21,608,500.00	94,258,500.00	-	94,258,500.00
		* Sekretariat Daerah Provinsi Papua (Setda)	-	1,372,263,186.00	5,245,034.00	1,377,508,220.00	-	1,377,508,220.00
		* Biro Tata Pemerintahan	-	0.00	-	-	-	-
		* Biro Pemerintahan Kampung	-	0.00	-	-	-	-
		* Biro Hukum	-	0.00	-	-	-	-
		* Biro Pemberdayaan Perempuan	-	0.00	-	-	-	-
		* Biro Organisasi dan Pendayagunaan Aparatur	-	0.00	-	-	-	-
		* Biro Umum dan Perlengkapan	-	0.00	-	-	-	-
			-	2,181,602.00	-	2,181,602.00	-	2,181,602.00

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		*Biro Humas dan Protokol		0.00	-	-	-	-
		*Biro Bina Mental Sepiritual		0.00	-	-	-	-
		*Sekretariat Dewan Perwakilan Rakyat Papua		0.00	-	-	-	-
		*Dinas Kesehatan		0.00	-	-	-	-
		*Dinas Pendidikan Pemuda dan Olah Raga		18,107,434.00	100,000.00	18,207,434.00	-	18,207,434.00
		*Dinas Pekerjaan Umum (PU)		1,191,469,590.00	87,021.00	1,191,556,611.00	-	1,191,556,611.00
		*Dinas Kesejahteraan Sosial dan Masyarakat Terisolir		0.00	132,813.00	132,813.00	-	132,813.00
		*Dinas Tenaga Kerja dan Kependudukan		50,000.00	-	50,000.00	-	50,000.00
		*Dinas Perindustrian, Perdagangan, Koperasi dan UKM		0.00	-	-	-	-
		*Dinas Kebudayaan dan Pariwisata		0.00	-	-	-	-
		*Dinas Kelautan dan Perikanan		78,604,517.00	-	78,604,517.00	-	78,604,517.00
		*Dinas Kehutanan dan Konservasi		0.00	-	-	-	-
		*Dinas Pertanian dan Ketahanan Pangan		0.00	-	-	-	-
		*Dinas Perkebunan dan Peternakan		650,000.00	-	650,000.00	-	650,000.00
		*Dinas Pertambangan dan Energi		0.00	-	-	-	-
		*Dinas Pengelolaan Tehnologi Informasi dan Komunikasi		0.00	-	-	-	-
		*Dinas Perhubungan		63,472,000.00	4,646,000.00	68,118,000.00	-	68,118,000.00
		*Dinas Pendapatan Daerah		5,255,000.00	279,200.00	5,534,200.00	-	5,534,200.00
		*Badan Perencanaan Pembangunan Daerah (BAPPEDA)		0.00	-	-	-	-
		*Inspektorat		0.00	-	-	-	-
		*Bdn Pemberdayaan Masykt Kampung & Kesejaht. Keluarga		0.00	-	-	-	-
		*Badan Koordinasi Penanaman Modal		0.00	-	-	-	-
		*Badan Kesatuan Bangsa, Politik & Linmas		0.00	-	-	-	-
		*Badan Perpustakaan dan Arsip Daerah		594,825.00	-	594,825.00	-	594,825.00
		*Badan Kepegawaian, Pendidikan dan Latihan Aparatur		0.00	-	-	-	-
		*Badan Pengelolaan Infrastruktur		0.00	-	-	-	-
		*Badan Pegelola SDM Papua		0.00	-	-	-	-
		*Badan Pegelolaan Sumber Daya Alam & Lingkungan Hidup		451,135.00	-	451,135.00	-	451,135.00
		*Badan Perbatasan dan Kerjasama Luar Negeri		0.00	-	-	-	-
		*Badan Pengelolaan Keuangan dan Asef Daerah (BPKAD)		0.00	-	-	-	-
		*R.S.U.D. Jayapura		10,009,943.00	-	10,009,943.00	-	10,009,943.00
		*R.S.U.D. Abepura		0.00	-	-	-	-
		*Rumah Sakit Jiwa Abepura		1,417,140.00	-	1,417,140.00	-	1,417,140.00
		*Kantor Polisi Pamong Praja		0.00	-	-	-	-
		*M R P		0.00	-	-	-	-
		* Kantor Penghubung		0.00	-	-	-	-
	4 1 2 01 04	Retribusi Pelayanan Tera/Tera Ulang	500,000,000.00	21,544,950.00	11,272,900.00	32,817,850.00	6.56	(467,182,150.00)
	4 1 2 01 05	Retribusi Pelayanan Pendidikan (BKPLA)	500,000,000.00	-	-	-	-	(500,000,000.00)
		* Diklat Aparatur	150,000,000.00	0.00	-	-	-	(150,000,000.00)
		* Diklat Kesehatan	50,000,000.00	0.00	-	-	-	(50,000,000.00)
		* Diklat Sosial	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Diklat Tenaga Kerja	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Diklat Pertanian	100,000,000.00	0.00	-	-	-	(100,000,000.00)
	4 1 2 02	Retribusi Jasa Usaha	7,000,000,000.00	1,224,655,840.00	227,471,000.00	1,452,136,840.00	20.74	(5,547,863,160.00)
	4 1 2 02 01	Retribusi Pemakalan Kekayaan Daerah	2,000,000,000.00	1,014,891,740.00	147,471,000.00	1,162,362,740.00	58.12	(837,637,260.00)
		* Biro Umum dan Perlengkapan (Sewa RmH Dinas, Hanggar, dll)	435,000,000.00	22,626,000.00	13,865,400.00	36,491,400.00	8.39	(398,508,600.00)

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		* Dinas Kesehatan (Uji Lab, Sewa Gedung Balsei Lat. Kes)	580,000,000.00	218,845,000.00	39,510,000.00	258,355,000.00	44.54	(321,645,000.00)
		* Dinas Pekerjaan Umum (PU)	40,000,000.00	5,860,000.00	3,970,000.00	9,830,000.00	24.58	(30,170,000.00)
		* Dinas Tenaga Kerja dan Kependudukan	65,000,000.00	9,823,000.00	-	9,823,000.00	15.11	(55,177,000.00)
		* Dinas Perindustrian, Perdagangan, Koperasi dan UKM	20,000,000.00	13,348,000.00	-	13,348,000.00	66.74	(6,652,000.00)
		* Dinas Kebudayaan dan Pariwisata	30,000,000.00	0.00	-	-	-	(30,000,000.00)
		* Dinas Kelautan dan Perikanan	600,000,000.00	427,078,090.00	88,025,600.00	515,103,690.00	85.85	(84,896,310.00)
		* Dinas Pertanian dan Ketahanan Pangan	20,000,000.00	0.00	-	-	-	(20,000,000.00)
		* Dinas Perkebunan dan Peternakan	70,000,000.00	25,000,000.00	-	25,000,000.00	-	(45,000,000.00)
		* Dinas Pengelolaan Teknologi Informasi dan Komunikasi	15,000,000.00	0.00	-	-	-	(15,000,000.00)
		* Dinas Perhubungan	75,000,000.00	211,309,250.00	2,100,000.00	213,409,250.00	284.55	138,409,250.00
		* Dinas Pendapatan Daerah	20,000,000.00	68,002,400.00	-	68,002,400.00	340.01	48,002,400.00
		* Rumah Sakit Umum Daerah Jayapura. (RSUD)	30,000,000.00	13,000,000.00	-	13,000,000.00	43.33	(17,000,000.00)
	4 1 2 02 02	Retribusi Tempat Pelelangan	500,000,000.00	14,950,000.00	-	14,950,000.00	2.99	(485,050,000.00)
		* Dinas Kelautan dan Perikanan	500,000,000.00	14,950,000.00	-	14,950,000.00	2.99	(485,050,000.00)
	4 1 2 02 03	Retribusi Tempat Penginapan (Disbudpar)	1,000,000,000.00	10,000,000.00	9,000,000.00	19,000,000.00	1.90	(981,000,000.00)
		* Hotel Numbay Jayapura	600,000,000.00	10,000,000.00	-	10,000,000.00	1.00	(590,000,000.00)
		* Hotel Mepia Biak	200,000,000.00	0.00	9,000,000.00	9,000,000.00	4.50	(191,000,000.00)
		* Hotel Asmat Wamena	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Hotel Merauke	100,000,000.00	0.00	-	-	-	(100,000,000.00)
	4 1 2 02 05	Retribusi Tempat Rekreasi dan Olahraga	2,500,000,000.00	124,824,100.00	-	124,824,100.00	4.99	(2,375,175,900.00)
		* Lapangan Mandala (Dikpora)	2,000,000,000.00	124,824,100.00	-	124,824,100.00	4.99	(1,875,175,900.00)
		* Lapangan Volley Ball (Dikpora)	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Lapangan Basket (Dikpora)	100,000,000.00	0.00	-	-	-	(100,000,000.00)
		* Lapangan Tenis (Dikpora)	150,000,000.00	0.00	-	-	-	(150,000,000.00)
		* Hutun Lindung (Disbudpar)	150,000,000.00	0.00	-	-	-	(150,000,000.00)
	4 1 2 02 08	Retribusi Penjualan Produksi Usaha Daerah	1,000,000,000.00	60,000,000.00	71,000,000.00	131,000,000.00	13.10	(869,000,000.00)
		* Penjualan Ternak Besar/Sapi Bakalan	450,000,000.00	0.00	-	-	-	(450,000,000.00)
		* Hasil Penjualan Ternak Kecil dan Unggas	200,000,000.00	20,000,000.00	-	20,000,000.00	10.00	(180,000,000.00)
		* BBI Padi Kurik Merauke	75,000,000.00	0.00	30,000,000.00	30,000,000.00	40.00	(45,000,000.00)
		* BBI Holikultura Wirmaker Biak	75,000,000.00	0.00	16,000,000.00	16,000,000.00	21.33	(59,000,000.00)
		* BBI Palawija Besum Jayapura	100,000,000.00	40,000,000.00	25,000,000.00	65,000,000.00	65.00	(35,000,000.00)
		* BBI Pembantu Waena Jayapura	50,000,000.00	0.00	-	-	-	(50,000,000.00)
		* Taneman Perkebunan UPTD Besum	50,000,000.00	0.00	-	-	-	(50,000,000.00)
	4 1 2 03	Retribusi Perizinan Tertentu	1,000,000,000.00	750,000.00	-	750,000.00	0.08	(999,250,000.00)
	4 1 2 02 01	Retribusi Izin Trayek (Dinas Perhubungan)	500,000,000.00	0.00	-	-	-	(500,000,000.00)
	4 1 2 02 08	Retribusi Izin Usaha Perikanan (Dinas Kelautan Perikanan)	500,000,000.00	750,000.00	-	750,000.00	0.15	(499,250,000.00)
	4 1 3	Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	19,887,900,000.00	-	-	-	-	(19,887,900,000.00)
	4 1 3 01	Bagian Laba atas penyertaan modal pada Perusahaan Milik Daerah / BUMD	19,887,900,000.00	-	-	-	-	(19,887,900,000.00)
	4 1 3 01 05	Deviden PT. Bank Papua	13,258,600,000.00	0.00	-	-	-	(13,258,600,000.00)
	4 1 3 01 04	Dana Pembangunan PT. Bank Papua	6,629,300,000.00	0.00	-	-	-	(6,629,300,000.00)

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	4 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	94,253,036,000.00	17,821,640,674.11	47,910,522,969.62	65,732,163,643.73	69.74	(28,520,672,356.27)
	4 1 4 13	Hasil Penjualan Aset Daerah Yang Tidak Dipisahkan	4,500,000,000.00	626,809,063.00	213,693,045.00	840,502,108.00	18.68	(3,669,497,892.00)
	4 1 4 13 1	Angsuran Penjualan Rumah Jabatan / Rumah Dinas	2,500,000,000.00	463,063,673.00	184,375,165.00	647,438,838.00	25.90	(1,852,561,162.00)
		- Angsuran/Cicilan Rumah Dinas	2,500,000,000.00	463,063,673.00	184,375,165.00	647,438,838.00	25.90	(1,852,561,162.00)
	4 1 4 01 2	Angsuran /Cicilan Penjualan Kendaraan Bermotor	2,000,000,000.00	163,745,390.00	29,317,880.00	193,063,270.00	9.65	(1,806,936,730.00)
		- Angsuran /Cicilan Kendaraan Bermotor	2,000,000,000.00	163,745,390.00	29,317,880.00	193,063,270.00	9.65	(1,806,936,730.00)
	4 1 4 04	Jasa Giro	25,000,000,000.00	5,292,798,859.11	1,445,672,878.62	6,738,471,737.73	26.95	(18,261,528,262.27)
	4 1 4 02 01	Penerimaan Jasa Giro Kas Daerah	22,000,000,000.00	5,223,397,113.11	1,424,469,008.62	6,647,866,121.73	30.22	(15,352,133,878.27)
		* Jasa Giro Kas Daerah	3,000,000,000.00	267,199,590.00	138,249,390.00	405,448,980.00	-	(2,594,551,020.00)
		* Jasa Giro Dana Otsus	16,000,000,000.00	2,768,437,776.00	460,089,004.00	3,228,626,780.00	-	(12,771,473,220.00)
		* Jasa Giro DAU	700,000,000.00	1,603,956,374.00	460,089,004.00	2,064,045,378.00	-	1,364,045,378.00
		* Jasa Giro DAK	300,000,000.00	360,809.00	-	360,809.00	-	(299,639,191.00)
		* Bunga Rekening Mandiri	2,000,000,000.00	583,442,564.11	366,041,610.62	949,484,174.73	-	(1,050,515,825.27)
	4 1 4 02 02	Penerimaan Jasa Giro Pemegang Kas	3,000,000,000.00	69,401,746.00	21,203,870.00	90,605,616.00	-	(2,909,394,384.00)
	4 1 4 04	Tuntutan Ganti Rugi atas Kerugian / Kehilangan Kekayaan Daerah (TP-TGR)	500,000,000.00	235,350,375.00	-	235,350,375.00	47.07	(264,649,625.00)
	4 1 4 04 01	Kerugian Uang Daerah	500,000,000.00	235,350,375.00	-	235,350,375.00	47.07	(264,649,625.00)
		* Sekretariat Daerah Provinsi Papua (Setda)	-	-	-	-	-	-
		* Biro Pemerintahan Kampung	-	-	-	-	-	-
		* Biro Hukum	-	-	-	-	-	-
		* Biro Pemberdayaan Perempuan	-	-	-	-	-	-
		* Biro Umum dan Perlengkapan	-	-	-	-	-	-
		* Sekretariat Dewan Perwakilan Rakyat Papua	-	-	-	-	-	-
		* Dinas Kesehatan	-	75,000,000.00	-	75,000,000.00	-	75,000,000.00
		* Dinas Pendidikan Pemuda dan Olah Raga	-	-	-	-	-	-
		* Dinas Pekerjaan Umum (PU)	-	-	-	-	-	-
		* Dinas Kesejahteraan Sosial dan Masyarakat Terisolir	-	-	-	-	-	-
		* Dinas Kelautan dan Perikanan	-	4,800,000.00	-	4,800,000.00	-	4,800,000.00
		* Dinas Kehutanan dan Konservasi	-	8,200,000.00	-	8,200,000.00	-	8,200,000.00
		* Dinas Pertanian dan Ketahanan Pangan	-	-	-	-	-	-
		* Dinas Perkebunan dan Peternakan	-	-	-	-	-	-
		* Dinas Pertambangan dan Energi	-	-	-	-	-	-
		* Dinas Pengelolaan Tehnologi Informasi dan Komunikasi	-	-	-	-	-	-
		* Dinas Perhubungan	-	-	-	-	-	-
		* Dinas Pendapatan Daerah	-	12,553,375.00	-	12,553,375.00	-	12,553,375.00
		* Badan Perencanaan Pembangunan Daerah (BAPPEDA)	-	-	-	-	-	-
		* Bdn Pemberdayaan Masykt Kampung & Kesejaht. Keluarga	-	-	-	-	-	-
		* Badan Koordinasi Penanaman Modal	-	-	-	-	-	-
		* Badan Pengelolaan Infrastruktur	-	74,797,000.00	-	74,797,000.00	-	74,797,000.00
		* Badan Pegelolaan Sumber Daya Alam & Lingkungan Hidup	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00

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		* R.S.U.D. Jayapura		-	-	-	-	-
		* Kantor Polisi Pamong Praja		30,000,000.00	-	30,000,000.00	-	30,000,000.00
	4 1 4 06	Denda Keterlambatan Pelaksanaan Pekerjaan	75,000,000.00	219,073,010.00	6,392,116.00	225,465,126.00	-	150,465,126.00
		* Dinas Pekerjaan Umum (PU)		219,073,010.00	-	219,073,010.00	-	219,073,010.00
		* Dinas Pertambangan dan Energi		-	-	-	-	-
		* Bdn Pemberdayaan Masykt Kampung & Kesejaht. Keluarga		-	6,392,116.00	6,392,116.00	-	6,392,116.00
	4 1 4 15 01	Lain-lain Pendapatan	64,178,036,000.00	11,155,436,889.00	46,187,778,500.00	57,343,215,389.00	89.35	(6,834,820,611.00)
		* RSUD Abepura		-	24,672,850.00	24,672,850.00	-	24,672,850.00
		* Dinas Kebudayaan dan Pariwisata		-	2,000,000.00	2,000,000.00	-	2,000,000.00
		* Dinas Pertambangan and Energi		-	10,600,000.00	10,600,000.00	-	10,600,000.00
		* Dinas Kesehatan		-	-	-	-	-
		* Dinas Pendidikan Pemuda dan Olah Raga		-	-	-	-	-
		* Dinas Pekerjaan Umum (PU)		-	-	-	-	-
		* Dinas Kesejahteraan Sosial dan Masyarakat Terisolir		-	-	-	-	-
		* Dinas Tenaga Kerja dan Kependudukan		-	-	-	-	-
		* Dinas Kelautan dan Perikanan		-	-	-	-	-
		* Dinas Pengelolaan Tehnologi Informasi dan Komunikasi		-	-	-	-	-
		* Dinas Pendapatan Daerah		-	25,505,650.00	25,505,650.00	-	25,505,650.00
		* Badan Perencanaan Pembangunan Daerah (BAPPEDA)		-	46,125,000,000.00	46,125,000,000.00	-	46,125,000,000.00
		* Badan Perpustakaan dan Arsip Daerah		-	-	-	-	-
		* Badan Pengelolaan Infrastruktur		-	-	-	-	-
		* Badan Pegelola SDM Papua		-	-	-	-	-
		* Satuan Kerja Pengelola Keuangan Daerah (SKPKD)		11,155,436,889.00	0.00	11,155,436,889.00	-	11,155,436,889.00
	4 1 4 15 02	Lain-lain Pendapatan (Lebih Setor)	-	-	-	-	-	-
	4 1 4 16 01	Pendapatan dari PT.Taspen	-	175,869,178.00	23,106,430.00	198,975,608.00	-	198,975,608.00
	4 1 4 14 01	Sumbangan Pihak Ketiga (Sp-3)	-	116,303,300.00	33,880,000.00	150,183,300.00	-	150,183,300.00
	4 2	DANA PERIMBANGAN	2,155,377,792,366.00	761,964,342,772.00	131,049,446,297.00	893,013,789,069.00	41.43	(1,262,364,003,297.00)
	4 2 1	Dana Bagi Hasil Pajak / Bukan Pajak	479,404,178,366.00	107,888,322,772.00	234,242,297.00	108,122,565,069.00	22.55	(371,281,613,297.00)
	4 2 1 01	Bagi Hasil Pajak	316,816,910,061.00	72,828,600,981.00	234,242,297.00	73,062,843,278.00	23.06	(243,754,066,783.00)
	4 2 1 01 01	Pajak Bumi dan Bangunan	186,806,845,713.00	46,826,588,112.00	234,242,297.00	47,060,830,409.00	25.19	(139,746,015,304.00)
	4 2 1 01 03	Pajak Penghasilan (PPh) Pasal 25 dan Pasal 29 wajib Pajak Orang Pribadi dim negeri dan PPh Pasal 21.	130,010,064,348.00	26,002,012,869.00	-	26,002,012,869.00	20.00	(104,008,051,479.00)
	4 2 1 02	Bagi Hasil Bukan Pajak / Sumber Daya Alam	162,587,268,305.00	35,059,721,791.00	-	35,059,721,791.00	21.56	(127,527,546,514.00)
	4 2 1 02 01	Iuran Izin Usaha Pemanfaatan Hutan (IUUPH)	27,250,080.00	-	-	-	-	(27,250,080.00)
	4 2 1 02 02	Provisi Sumber Daya Hutan (PSDH)	9,675,538,425.00	4,053,002,845.00	-	4,053,002,845.00	41.88	(5,622,535,580.00)
	4 2 1 02 04	Iuran Tetap (Landrent)	884,479,800.00	605,718,946.00	-	606,718,946.00	68.60	(277,760,854.00)
	4 2 1 02 05	Penerimaan Iuran Eksplorasi/Eksploitasi/Royalti	152,900,000,000.00	30,400,000,000.00	-	30,400,000,000.00	20.00	(121,800,000,000.00)
	4 2 2	Dana Alokasi Umum	1,569,782,444,000.00	654,076,020,000.00	130,815,204,000.00	784,891,224,000.00	50.00	(784,891,220,000.00)
	4 2 2 01 01	Dana Alokasi Umum	1,569,782,444,000.00	654,076,020,000.00	130,815,204,000.00	784,891,224,000.00	50.00	(784,891,220,000.00)

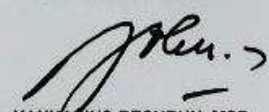
1	2	3	4	5	6	7	8	9
	4 2 3	Dana Alokasi Khusus	106,191,170,000.00	-	-	-	-	(106,191,170,000.00)
	4 2 3 01 01	Dana Alokasi Khusus	106,191,170,000.00	-	-	-	-	(106,191,170,000.00)
	4 2 3 01 04	Dana Alokasi Khusus - Infrastruktur Jalan	-	-	-	-	-	-
	4 2 3 01 05	Dana Alokasi Khusus Infrastruktur Irigasi	-	-	-	-	-	-
	4 3	LAIN-LAIN PENDAPATAN DAERAH YANG SAH	4,736,663,156,000.00	1,479,252,142,000.00	-	1,479,252,142,000.00	31.23	(3,257,411,014,000.00)
	4 3 4 01	Dana Penyesuaian	331,832,450,000.00	157,802,930,000.00	-	157,802,930,000.00	-	(174,029,520,000.00)
	4 3 4 01 01	Dana BOS	331,832,450,000.00	157,802,930,000.00	-	157,802,930,000.00	-	(174,029,520,000.00)
	4 3 4 02	Dana Otonomi Khusus	3,833,402,135,000.00	1,150,020,641,000.00	-	1,150,020,641,000.00	30.00	(2,683,381,494,000.00)
	4 3 4 02 01	Dana Otonomi Khusus	3,833,402,135,000.00	1,150,020,641,000.00	-	1,150,020,641,000.00	30.00	(2,683,381,494,000.00)
	4 3 6 01	Dana Tambahan Infrastruktur	571,428,571,000.00	171,428,571,000.00	-	171,428,571,000.00	30.00	(400,000,000,000.00)
	4 3 6 01 01	Dana Tambahan Infrastruktur	571,428,571,000.00	171,428,571,000.00	-	171,428,571,000.00	30.00	(400,000,000,000.00)
		REKAPITULASI						
I	1 01 0 1	PENDAPATAN ASLI DAERAH (PAD)	403,560,936,000.00	126,328,372,953.11	77,141,187,709.62	203,469,580,662.73	50.42	(200,091,375,337.27)
II	1 01 05 2	DANA PERIMBANGAN	2,155,377,792,366.00	761,964,342,772.00	131,049,446,297.00	893,013,789,069.00	41.43	(1,262,364,003,297.00)
III	1 01 05 2 4	LAIN-LAIN PENDAPATAN YANG SAH	4,736,663,156,000.00	1,479,252,142,000.00	-	1,479,252,142,000.00	31.23	(3,257,411,014,000.00)
		JUMLAH I, II DAN III	7,295,601,884,366.00	2,367,544,857,725.11	208,190,634,006.62	2,675,735,491,731.73	35.31	(4,719,866,392,634.27)

Catatan :

1. Pengembalian Uang Muka/sisa kegiatan dari bendahara Pengeluaran Bulan Mei s/d tgl. 31 sebesar Rp. 1.128.646.265,- bukan merupakan pendapatan.
2. Total Pengembalian Uang Muka/Sisa Kegiatan dari Bendahara Pengeluaran s/d Tgl. 31 Mei sebesar Rp. 18.496.889.040,-

Jayapura, 13 Juni 2012

KEPALA DINAS PENDAPATAN DAERAH
PROVINSI PAPUA


Drs. YANUARIUS RESUBUN, MSP
PEMBINA UTAMA MADYA
NIP. 19580113 198604 1 002

