

LAMPIRAN

REALISASI PENERIMAAN BADAN PENGELOLA PAJAK DAN RETRIBUSI DAERAH KOTA MEDAN
TAHUN ANGGARAN 2020
T.M.T 01 JANUARI 2020 s/d 30 DESEMBER 2020

No	JENIS PENERIMAAN	TARGET	TARGET		REALISASI PENERIMAAN			
			Jan s/d Des 2020	HARI INI	S/D HARI LALU	S/D HARI INI	% per thn	% Jan-Des
I.	POKOK PAJAK	1,333,862,441,000.00	1,333,862,441,000.00	4,892,123,652.00	1,170,829,651,407.00	1,175,721,775,059.00	88.14	88.14
1	HOTEL	70,247,640,000.00	70,247,640,000.00	390,445,102.00	55,815,246,276.00	56,205,691,378.00	80.01	80.01
2	RESTORAN	180,000,000,000.00	180,000,000,000.00	1,104,236,403.00	137,373,294,847.00	138,477,531,250.00	76.93	76.93
3	HIBURAN	32,530,000,000.00	32,530,000,000.00	33,102,790.00	14,615,845,192.00	14,648,947,982.00	45.03	45.03
4	PEN. JALAN	300,000,000,000.00	300,000,000,000.00	-	280,282,891,169.00	280,282,891,169.00	93.43	93.43
5	PARKIR	17,184,801,000.00	17,184,801,000.00	2,205,000.00	14,116,811,934.00	14,119,016,934.00	82.16	82.16
6	B P H T B	280,000,000,000.00	280,000,000,000.00	1,995,041,189.00	244,204,533,268.00	246,199,574,457.00	87.93	87.93
7	P B B	444,600,000,000.00	444,600,000,000.00	1,307,667,885.00	414,692,037,009.00	415,999,704,894.00	93.57	93.57
8	AIR TANAH	9,300,000,000.00	9,300,000,000.00	59,425,283.00	9,728,991,712.00	9,788,416,995.00	105.25	105.25
II.	DENDA PAJAK	6,000,000,000.00	6,000,000,000.00	177,402,744.00	7,806,566,298.00	7,983,969,042.00	133.07	133.07
1	HOTEL	2,605,407,537.00	2,605,407,537.00	116,869,374.00	1,613,837,419.00	1,730,706,793.00	66.43	66.43
2	RESTORAN	1,613,283,000.00	1,613,283,000.00	55,910,260.00	1,705,132,601.00	1,761,042,861.00	109.16	109.16
3	HIBURAN	984,597,900.00	984,597,900.00	54,200.00	161,892,747.00	161,946,947.00	16.45	16.45
4	PARKIR	776,711,563.00	776,711,563.00	36,000.00	21,998,425.00	22,034,425.00	2.84	2.84
6	PBB	-	-	-	4,170,560,737.00	4,170,560,737.00	-	-
6	AIR TANAH	20,000,000.00	20,000,000.00	4,532,910.00	133,144,369.00	137,677,279.00	688.39	688.39
	J U M L A H	1,339,862,441,000.00	1,339,862,441,000.00	5,069,526,396.00	1,178,636,217,705.00	1,183,705,744,101.00	88.35	88.35

MEDAN, 30 Desember 2020
BENDAHARA PENERIMAAN

FATIMAH ZURIA, SE
PENATA
NIP. 19811206 201101 2 004

Gambar Realisasi Penerimaan Pajak dan Retribusi Daerah Kota Medan 2020

Sumber: Bapenda Kota Medan

REALISASI PENERIMAAN BADAN PENGELOLA PAJAK DAN RETRIBUSI DAERAH KOTA MEDAN
TAHUN ANGGARAN 2021
T.M.T 01 JANUARI 2021 s/d 31 DESEMBER 2021

No	JENIS PENERIMAAN	TARGET	TARGET		REALISASI PENERIMAAN			
			Jan s/d Des 2021	HARI INI	S/D HARI LALU	S/D HARI INI	% per thn	% Jan-Des
I.	POKOK PAJAK	1,693,934,904,956.00	1,693,934,904,956.00	3,475,676,147.00	1,492,276,062,521.00	1,495,751,738,668.00	88.30	88.30
1	HOTEL	101,142,393,807.00	101,142,393,807.00	112,873,000.00	70,424,357,772.00	70,537,230,772.00	69.74	69.74
2	RESTORAN	250,859,144,795.00	250,859,144,795.00	1,382,902,140.00	191,575,184,247.00	192,958,086,387.00	76.92	76.92
3	HIBURAN	27,397,852,130.00	27,397,852,130.00	12,559,650.00	11,133,428,790.00	11,145,988,440.00	40.68	40.68
4	PEN. JALAN	323,265,546,288.00	323,265,546,288.00	-	280,133,985,498.00	280,133,985,498.00	86.66	86.66
5	PARKIR	30,375,188,357.00	30,375,188,357.00	500,000.00	14,703,493,625.00	14,703,993,625.00	48.41	48.41
6	REKLAME	40,159,473,128.00	40,159,473,128.00	159,308,663.00	45,290,634,863.00	45,449,943,526.00	113.17	113.17
7	B P H T B	360,133,579,698.00	360,133,579,698.00	1,449,097,715.00	342,788,402,654.00	344,237,500,369.00	95.59	95.59
8	PBB	550,256,632,325.00	550,256,632,325.00	345,449,127.00	525,768,649,329.00	526,114,098,456.00	95.61	95.61
9	AIR TANAH	10,345,094,428.00	10,345,094,428.00	12,985,852.00	10,457,925,743.00	10,470,911,595.00	101.22	101.22
II.	DENDA PAJAK	20,000,000,000.00	20,000,000,000.00	267,821,031.00	32,624,114,097.00	32,891,935,128.00	164.46	164.46
1	HOTEL	1,605,407,537.00	1,605,407,537.00	229,199,908.00	1,562,517,151.00	1,791,717,059.00	111.61	111.61
2	RESTORAN	2,597,880,900.00	2,597,880,900.00	30,000.00	3,930,803,096.00	3,930,833,096.00	151.31	151.31
3	HIBURAN	-	-	1,381,380.00	173,973,425.00	175,354,805.00	-	-
4	PARKIR	776,711,563.00	776,711,563.00	-	49,224,866.00	49,224,866.00	6.34	6.34
5	REKLAME	-	-	8,551,026.00	178,231,835.00	186,782,861.00	-	-
6	PBB	15,000,000,000.00	15,000,000,000.00	28,585,384.00	26,572,893,256.00	26,601,478,640.00	177.34	177.34
7	AIR TANAH	20,000,000.00	20,000,000.00	73,333.00	156,470,468.00	156,543,801.00	782.72	782.72
	J U M L A H	1,713,934,904,956.00	1,713,934,904,956.00	3,743,497,178.00	1,524,900,176,618.00	1,528,643,673,796.00	89.19	89.19

Medan, 31 Desember 2021
BENDAHARA PENERIMAAN


FATIMAH ZURIA, S.E. M.Si
PENATA
NIP. 19811206 201101 2 004

Gambar Realisasi Penerimaan Pajak dan Retribusi Daerah Kota Medan 2021

Sumber: Bapenda Kota Medan

REALISASI PENERIMAAN BADAN PENGELOLA PAJAK DAN RETRIBUSI DAERAH KOTA MEDAN
TAHUN ANGGARAN 2022
T.M.T 01 JANUARI 2022 s/d 31 DESEMBER 2022

NO	JENIS PENERIMAAN	TARGET	TARGET Jan s.d Des 2022	REALISASI PENERIMAAN				
				HARI INI	S/D HARI LALU	S/D HARI INI	% per thn	% Jan-Des
I.	POKOK PAJAK	2,587,779,709,433.00	2,587,779,709,433.00	481,034,304.00	1,961,446,081,812.00	1,961,927,116,116.00	75.82	75.82
1	HOTEL	164,996,616,971.00	164,996,616,971.00	13,337,025.00	119,128,691,217.00	119,142,028,242.00	72.21	72.21
2	RESTORAN	347,268,086,582.00	347,268,086,582.00	316,787,940.00	295,523,928,617.00	295,840,716,557.00	85.19	85.19
3	HIBURAN	61,056,776,954.00	61,056,776,954.00	-	50,227,760,033.00	50,227,760,033.00	82.26	82.26
4	REKLAME	76,858,814,538.00	76,858,814,538.00	-	77,633,894,478.00	77,633,894,478.00	101.01	101.01
5	PEN. JALAN - Dihiskan Sndr	384,579,840,408.00	384,579,840,408.00	-	303,903,548,089.00	303,903,548,089.00	79.02	79.02
6	PARKIR	40,500,000,000.00	40,500,000,000.00	-	28,112,818,069.00	28,112,818,069.00	69.41	69.41
7	AIR TANAH	13,707,172,733.00	13,707,172,733.00	-	11,693,680,388.00	11,693,680,388.00	85.31	85.31
8	P B B	902,054,109,305.00	902,054,109,305.00	150,909,339.00	624,489,060,190.00	624,639,969,529.00	69.25	69.25
9	P P H T B - Pemb. Hak Baru	596,758,291,942.00	596,758,291,942.00	-	450,732,700,731.00	450,732,700,731.00	75.53	75.53
	J U M L A H	2,587,779,709,433.00	2,587,779,709,433.00	8,189,832.00	14,484,744,714.00	14,484,744,714.00	62.74	62.74
II.	DENDA PAJAK	10,000,000,000.00	10,000,000,000.00	-	-	-	-	-
1	HOTEL	1,605,407,537.00	1,605,407,537.00	-	1,574,977,498.00	1,574,977,498.00	98.10	98.10
2	RESTORAN	2,597,880,900.00	2,597,880,900.00	2,306,485.00	3,186,934,631.00	3,189,241,116.00	122.76	122.76
3	HIBURAN	-	-	-	804,295,519.00	804,295,519.00	-	-
4	REKLAME	-	-	-	183,875,517.00	183,875,517.00	-	-
5	PARKIR	776,711,563.00	776,711,563.00	-	414,762,051.00	414,762,051.00	53.40	53.40
6	AIR TANAH	20,000,000.00	20,000,000.00	-	106,788,912.00	106,788,912.00	533.94	533.94
7	P B B	5,000,000,000.00	5,000,000,000.00	5,883,347.00	8,213,110,586.00	8,213,110,586.00	-	-
	J U M L A H	2,597,779,709,433.00	2,597,779,709,433.00	489,224,136.00	1,975,930,826,576.00	1,968,201,056,729.00	75.76	75.76

Medan, 31 Desember 2022
BENDAHARA PENERIMAAN

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NIP. 19811206 201101 2 004

Gambar Realisasi Penerimaan Pajak dan Retribusi Daerah Kota Medan 2022

Sumber: Bapenda Kota Medan

NO	JENIS PENERIMAAN	TARGET	TARGET Jan s.d Des 2023	REALISASI PENERIMAAN				
				HARI INI	S/D HARI LALU	S/D HARI INI	% per thn	% Jan-Des
I.	POKOK PAJAK	3,101,456,231,350.00	3,101,456,231,350.00	1,906,587,860.00	2,106,293,194,637.00	2,108,199,782,497.00	67.97	67.97
1	HOTEL	174,996,616,971.00	174,996,616,971.00	208,258,249.00	142,558,911,249.00	142,767,169,498.00	81.58	81.58
2	RESTORAN	383,268,086,582.00	383,268,086,582.00	1,415,071,141.00	356,058,538,011.00	357,473,609,152.00	93.27	93.27
3	HIBURAN	71,056,776,954.00	71,056,776,954.00	119,616,691.00	71,513,783,457.00	71,633,400,148.00	100.81	100.81
4	REKLAME	109,535,336,455.00	109,535,336,455.00	640,575.00	90,981,316,397.00	90,981,956,972.00	83.06	83.06
5	PEN. JALAN - Dihiskan Sndr	634,579,840,408.00	634,579,840,408.00	-	320,947,657,428.00	320,947,657,428.00	50.58	50.58
6	PARKIR	45,500,000,000.00	45,500,000,000.00	40,567,750.00	31,683,334,390.00	31,723,902,140.00	69.72	69.72
7	AIR TANAH	18,707,172,733.00	18,707,172,733.00	217,736.00	15,767,466,925.00	15,767,684,661.00	84.29	84.29
8	P B B	952,054,109,305.00	952,054,109,305.00	95,324,093.00	632,742,332,662.00	632,837,656,755.00	66.47	66.47
9	P P H T B - Pemb. Hak Baru	711,758,291,942.00	711,758,291,942.00	26,891,625.00	444,039,854,118.00	444,066,745,743.00	62.39	62.39
	J U M L A H	60,000,000,000.00	60,000,000,000.00	26,341,111.00	16,772,452,774.00	16,798,793,885.00	28.00	28.00
II.	DENDA PAJAK	6,421,630,148.00	6,421,630,148.00	-	1,132,629,034.00	1,132,629,034.00	17.64	17.64
1	HOTEL	6,421,630,148.00	6,421,630,148.00	16,601,464.00	2,334,707,974.00	2,351,309,438.00	22.63	22.63
2	RESTORAN	10,391,523,600.00	10,391,523,600.00	249,417.00	1,136,644,779.00	1,136,894,196.00	-	-
3	HIBURAN	-	-	-	229,779,464.00	229,779,464.00	-	-
4	REKLAME	-	-	-	153,344,411.00	161,943,523.00	5.21	5.21
5	PARKIR	3,106,846,252.00	3,106,846,252.00	8,599,112.00	311,190,313.00	311,207,732.00	389.01	389.01
6	AIR TANAH	80,000,000.00	80,000,000.00	17,419.00	11,474,156,799.00	11,475,030,498.00	28.69	28.69
7	P B B	40,000,000,000.00	40,000,000,000.00	873,699.00	2,123,065,647,411.00	2,124,998,576,382.00	67.22	67.22
	J U M L A H	3,161,456,231,350.00	3,161,456,231,350.00	1,932,928,971.00	2,123,065,647,411.00	2,124,998,576,382.00	67.22	67.22

Medan, 31 Desember 2023
BENDAHARA PENERIMAAN

FATIMAH ZURIA, S.E., M.Si.
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Gambar Realisasi Penerimaan Pajak dan Retribusi Daerah Kota Medan 2023

Sumber: Bapenda Kota Medan

A. LAPORAN REALISASI ANGGARAN
PEMERINTAH KOTA MEDAN
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2022 DAN 2021
(dalam rupiah)

Uraian	Ref.	Anggaran 2022	Realisasi 2022	%	Realisasi 2021
Pendapatan - LRA	1.a	6.522.123.770.774,00	5.449.340.588.722,85	83,56	6.023.080.346.605,29
Pendapatan Asli Daerah (PAD) - LRA	1.a.1)	3.050.554.650.414,00	2.230.654.495.746,85	73,12	1.906.612.189.047,29
Pendapatan Pajak Daerah - LRA	1.a.1.a)	2.587.779.709.433,00	1.961.927.116.116,00	75,82	1.495.751.738.056,00
Pendapatan Retribusi Daerah - LRA	1.a.1.b)	237.897.911.754,00	113.129.542.374,60	47,56	123.663.556.072,00
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA	1.a.1.c)	23.941.152.227,00	17.677.645.359,53	73,84	16.204.047.203,00
Lain-lain PAD yang Sah - LRA	1.a.1.d)	200.975.787.000,00	137.820.191.997,32	68,50	270.692.647.014,29
Pendapatan Transfer - LRA	1.a.2)	3.389.558.278.235,00	3.150.952.726.119,00	92,96	2.977.574.263.244,00
Pendapatan Transfer Pemerintah Pusat - LRA	1.a.2.a)	2.340.368.281.000,00	2.092.558.622.879,00	89,41	2.058.880.280.795,00
Dana Perimbangan	1.a.2.a)	2.328.865.618.000,00	2.081.057.959.879,00	89,36	2.058.980.280.795,00
Dana Bagi Hasil (DBH) - LRA	1.a.2.a)(1)	200.055.508.000,00	235.313.166.305,00	117,62	272.528.874.947,00
Dana Alokasi Umum - LRA	1.a.2.a)(2)	1.528.073.171.000,00	1.499.537.015.294,00	98,28	1.526.073.171.000,00
Dana Alokasi Khusus Fisik - LRA	1.a.2.a)(3)	602.736.939.000,00	346.207.778.280,00	57,44	261.378.234.849,00
Dana Insentif Daerah	1.a.2.a)(4)	11.500.663.000,00	11.500.663.000,00	100,00	0,00
Pendapatan Transfer Antar Daerah - LRA	1.a.2.b)	1.048.221.997.235,00	1.058.394.103.240,00	100,87	917.593.972.448,00
Pendapatan Bagi Hasil Pajak - LRA	1.a.2.b)(1)	574.221.997.235,00	912.619.687.280,00	104,29	917.593.972.448,00
Bantuan Keuangan Umum dari Pemerintah Provinsi - LRA	1.a.2.b)(2)	175.000.000.000,00	145.774.435.960,00	83,30	0,00
Lain-lain Pendapatan Daerah yang Sah - LRA	1.a.3)	81.940.932.125,00	67.833.364.857,00	82,78	138.993.904.317,00
Pendapatan Hibah		0,00	0,00	0	8.450.000.000,00
Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan		81.940.932.125,00	67.833.364.857,00	82,78	138.993.904.317,00
Belanja	1.b	7.668.720.191.488,00	6.547.219.172.842,00	78,86	4.499.145.144.311,87
Belanja Operasi	1.b.1)	6.279.980.643.882,00	4.411.454.936.830,00	70,56	3.433.801.098.374,87
Belanja Pegawai	1.b.1.a)	2.134.996.730.799,00	1.850.029.655.901,00	87,07	1.703.809.945.639,87
Belanja Barang dan Jasa	1.b.1.b)	2.712.957.639.691,00	2.358.927.781.710,00	86,95	1.823.162.911.669,00
Belanja Hibah		0,00	0,00	0	0,00

Gambar Laporan APBD Kota Medan 2022

Sumber: Bapenda Kota Medan

A. LAPORAN REALISASI ANGGARAN
PEMERINTAH KOTA MEDAN
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2023 DAN 2022
(dalam rupiah)

Uraian	Ref.	Anggaran 2023	Realisasi 2023	%	Realisasi 2022
Pendapatan - LRA	1.a	7.296.157.352.009,00	5.802.680.478.749,90	79,53	5.449.340.588.722,85
Pendapatan Asli Daerah (PAD) - LRA	1.a.1)	3.751.632.336.388,00	2.442.782.732.668,90	65,11	2.230.654.495.746,85
Pendapatan Pajak Daerah - LRA	1.a.1.a)	3.101.456.231.350,00	2.108.199.782.497,00	67,97	1.961.927.116.116,00
Pendapatan Retribusi Daerah - LRA	1.a.1.b)	329.620.530.967,00	155.490.820.088,00	47,13	113.129.542.274,00
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA	1.a.1.c)	23.908.630.000,00	15.934.174.811,00	66,65	17.677.645.359,53
Lain-lain PAD yang Sah - LRA	1.a.1.d)	296.348.944.071,00	163.157.955.272,50	55,06	137.820.191.997,32
Pendapatan Transfer - LRA	1.a.2)	3.438.672.839.543,00	3.280.957.621.792,00	94,83	3.150.952.726.119,00
Pendapatan Transfer Pemerintah Pusat - LRA	1.a.2.a)	2.507.761.595.990,00	2.482.957.621.792,00	98,61	2.092.558.622.879,00
Dana Perimbangan	1.a.2.a)	2.507.761.595.990,00	2.482.957.621.792,00	98,61	2.081.057.959.879,00
Dana Bagi Hasil (DBH) - LRA	1.a.2.a)(1)	238.804.481.590,00	231.749.767.929,00	97,04	235.313.166.305,00
Dana Alokasi Umum - LRA	1.a.2.a)(2)	1.678.680.488.000,00	1.678.680.488.000,00	100,00	1.499.537.015.294,00
Dana Alokasi Khusus Fisik - LRA	1.a.2.a)(3)	40.670.530.000,00	38.650.129.380,00	95,03	33.107.210.141,00
Dana Alokasi Khusus Non Fisik - LRA	1.a.2.a)(4)	519.608.008.000,00	533.888.236.483,00	97,14	313.100.568.139,00
Dana Insentif Daerah	1.a.2.a)(4)	0,00	0,00	0,00	11.500.663.000,00
Pendapatan Transfer Antar Daerah - LRA	1.a.2.b)	836.911.243.953,00	778.000.000.000,00	83,57	1.058.394.103.240,00
Pendapatan Bagi Hasil Pajak - LRA	1.a.2.b)(1)	890.911.243.953,00	738.000.000.000,00	82,84	912.619.687.280,00
Bantuan Keuangan Umum dari Pemerintah Provinsi - LRA	1.a.2.b)(2)	40.000.000.000,00	40.000.000.000,00	100,00	145.774.435.960,00
Lain-lain Pendapatan Daerah yang Sah - LRA	1.a.3)	105.852.176.078,00	98.840.124.289,00	93,38	67.833.364.857,00
Pendapatan Dana Kapitasi JKN pada FKTP		105.852.176.078,00	98.840.124.289,00	93,38	67.833.364.857,00
Belanja	1.b	7.844.702.182.572,00	6.282.441.543.317,28	80,09	6.047.219.172.842,00
Belanja Operasi	1.b.1)	5.422.658.985.633,00	4.788.957.849.977,28	88,31	4.411.464.936.830,00
Belanja Pegawai	1.b.1.a)	2.038.507.227.859,00	1.854.598.838.131,00	90,98	1.850.029.655.901,00
Belanja Barang dan Jasa	1.b.1.b)	3.004.309.316.194,00	2.571.197.143.166,28	85,58	2.358.927.781.710,00
Belanja Hibah	1.b.1.c)	295.652.654.880,00	290.823.938.445,00	98,37	136.053.348.219,00

Gambar Laporan APBD Kota Medan 2023

Sumber: Bapenda Kota Medan