

No	Uraian	Satuan	Tahun				
			2018	2019	2020	2021	2022
1	Opini BPK terhadap laporan keuangan		WTP	WTP	WTP	WTP	WTP
2	Persentase SILPA terhadap APBD						
	Total SILPA	Rp	44.517.646.455,99	87.356.265.903,17	57.448.314.122,84	76.881.004.544,18	136.038.037.974,97
	Total APBD	Rp	980.641.860.599,51	1.000.791.626.118,99	948.546.341.301,00	1.158.501.148.309,00	982.972.802.992,00
	Persentase SILPA terhadap APBD	%	4,54	8,73	6,06	6,64	13,84
3	Persentas sub kegiatan yang tidak terlaksana						
	Jumlah sub kegiatan dalam APBD yang tidak dilaksanakan	Sub Kegiatan					
	Total kegiatan dalam APBD	Sub Kegiatan					
	Persentas sub kegiatan yang tidak terlaksana	%					
4	Persentase belanja pendidikan						
	Jumlah Belanja Bidang Urusan Pendidikan	Rp	250.427.722.001,00	246.076.016.905,00	246.076.016.905,00	243.915.119.752,48	199.979.159.236,51
	Total APBD	Rp	980.641.860.599,51	1.000.791.626.118,99	948.546.341.301,17	1.158.501.148.309,00	982.972.802.992,00
	Persentase belanja pendidikan	%	25,54	24,59	25,94	21,05	20,34
5	Persentase belanja kesehatan						
	Jumlah Belanja Bidang Urusan Kesehatan	Rp	225.950.001.445,00	272.232.495.051,00	272.232.495.051,00	240.551.757.390,00	236.076.676.113,00
	Total APBD	Rp	980.641.860.599,51	1.000.791.626.118,99	948.546.341.301,17	1.158.501.148.309,00	982.972.802.992,00
	Persentase belanja kesehatan	%	23,01	27,2	28,7	20,76	24,02
6	Persentase Pendapatan Asli Daerah (PAD) Sektor Pariwisata						
	PAD yang bersumber dari sektor pariwisata	Rp	12.413.622.120	17.224.647.764	10.518.891.479	13.377.256.749,53	20.801.996.652,76
	Total PAD	Rp	130.864.903.686	166.200.433.090	163.382.873.107	175.464.901.487,36	213.790.179.584,91
	Persentase Pendapatan Asli Daerah (PAD) Sektor Pariwisata		9,49%	10,36%	6,44%	7,62	9,73
7	Efektifitas PAD						
	Jumlah realisasi PAD	Rp	130.864.903.685,88	166.200.436.090,04	154.272.914.307,02	175.464.901.487,36	213.790.179.584,91
	Jumlah anggaran PAD	Rp	154.358.330.760,00	180.424.370.397,00	179.478.666.800,00	168.881.218.902,00	189.000.000.000,00
	Efektifitas PAD	%	84,78	92,12	85,96	103,90	113,12
8	Efisiensi Keuangan Daerah						
	Jumlah realisasi belanja daerah	Rp	846.529.530.756,31	868.360.427.472,46	847.117.697.822,13	1.053.654.023.067,98	852.775.725.005,96
	Jumlah realisasi pendapatan daerah	Rp	879.090.770.463,79	920.008.487.061,04	826.117.163.781,80	886.640.763.780,39	940.121.752.620,75
	Efisiensi Keuangan Daerah	%	96,30	94,39	102,54	118,84	90,71
9	Kemandirian Keuangan Daerah						
	Jumlah realisasi PAD	Rp	130.864.903.685,88	166.200.436.090,04	154.272.914.307,02	175.464.901.487,36	213.790.179.584,91
	Jumlah Pendapatan Transfer	Rp	717.038.578.498,00	722.300.229.244,00	629.532.976.737,00	675.488.406.974,03	721.054.344.405,84
	Kemandirian Keuangan Daerah	%	18,25	23,01	24,51	25,98	29,65

**REALISASI APBD PEMERINTAH KOTA SINGKAWANG**

NO	Uraian	Satuan	Tahun				
			2018	2019	2020	2021	2022
1	<b>PENDAPATAN</b>	Rp	<b>879.090.770.463,79</b>	<b>920.008.487.061,04</b>	<b>826.117.163.781,80</b>	<b>886.640.763.780,39</b>	<b>940.121.752.620,75</b>
2	<b>PENDAPATAN ASLI DAERAH</b>	Rp	<b>130.864.903.685,88</b>	<b>166.200.436.090,04</b>	<b>154.272.914.307,02</b>	<b>175.464.901.487,36</b>	<b>213.790.179.584,91</b>
3	Pendapatan Pajak Daerah	Rp	48.215.803.129,57	55.880.760.307,90	48.290.277.485,26	54.434.652.300,80	69.682.698.342,74
4	Pendapatan Retribusi Daerah	Rp	5.521.903.151,55	5.528.551.127,00	6.260.298.732,00	4.705.877.645,26	4.076.397.461,00
5	Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	Rp	5.185.336.109,00	5.242.664.299,00	6.651.518.042,00	6.867.923.037,00	7.850.510.913,00
6	Lain-Lain Pendapatan Asli Daerah Yang Sah	Rp	71.941.861.295,76	99.548.460.356,14	93.070.820.047,76	109.456.448.504,30	132.180.572.868,17
7	<b>PENDAPATAN TRANSFER</b>	Rp	<b>717.038.578.498,00</b>	<b>722.300.229.244,00</b>	<b>629.532.976.737,00</b>	<b>675.488.406.974,03</b>	<b>721.054.344.405,84</b>
8	<b>Transfer Pemerintah Pusat - Dana Perimbangan</b>	Rp	<b>615.164.298.429,00</b>	<b>623.989.674.865,00</b>	<b>538.187.770.068,00</b>	<b>606.276.727.141,00</b>	<b>626.016.356.719,93</b>
9	Dana Bagi Hasil Pajak	Rp	13.002.346.987,00	9.715.654.087,00	11.644.974.415,00	44.820.822.529,00	47.245.209.191,00
10	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)	Rp	4.272.454.327,00	4.518.775.790,00	7.908.608.968,00	55.195.698.038,00	42.016.880.064,00
11	Dana Alokasi Umum	Rp	492.487.388.000,00	518.961.237.000,00	465.326.232.000,00	457.023.658.000,00	455.807.507.643,00
12	Dana Alokasi Khusus	Rp	105.402.109.115,00	90.794.007.988,00	53.307.954.685,00	49.236.548.574,00	80.946.759.821,93
13	<b>Transfer Pemerintahan Pusat Lainnya</b>	Rp	<b>44.260.191.450,00</b>	<b>40.557.140.390,00</b>	<b>37.330.383.000,00</b>	<b>0,00</b>	<b>24.789.804.000,00</b>
14	Dana Penyesuaian	Rp	44.260.191.450,00	40.557.140.390,00	37.330.383.000,00	0,00	24.789.804.000,00
15	<b>Transfer Pemerintah Daerah Lainnya</b>	Rp	<b>57.614.088.619,00</b>	<b>57.753.413.989,00</b>	<b>54.014.823.669,00</b>	<b>69.211.679.833,03</b>	<b>70.248.183.685,91</b>
16	Dana Bagi Hasil Pajak	Rp	57.614.088.619,00	57.753.413.989,00	54.014.823.669,00	67.111.679.833,03	69.848.183.685,91
17	Dana Bagi Hasil Lainnya	Rp	0,00	0,00	0,00	2.100.000.000,00	400.000.000,00
18	<b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>	Rp	<b>31.187.288.279,91</b>	<b>31.507.821.727,00</b>	<b>42.311.272.737,78</b>	<b>35.687.455.319,00</b>	<b>5.277.228.630,00</b>
19	Pendapatan Hibah	Rp	31.052.200.000,00	31.482.388.000,00	34.887.756.800,00	29.907.656.494,00	5.238.000.000,00
20	Pendapatan Lainnya	Rp	135.088.279,91	25.433.727,00	7.423.515.937,78	5.779.798.825,00	39.228.630,00
21	<b>BELANJA</b>	Rp	<b>846.529.530.756,31</b>	<b>868.360.427.472,46</b>	<b>847.117.697.822,13</b>	<b>1.053.654.023.067,98</b>	<b>852.775.725.005,96</b>
22	<b>BELANJA OPERASI</b>	Rp	<b>604.158.186.731,31</b>	<b>660.021.592.453,46</b>	<b>645.302.413.887,13</b>	<b>680.259.223.014,48</b>	<b>709.773.651.483,62</b>
23	Belanja Pegawai	Rp	372.846.358.044,00	374.627.261.454,00	376.546.299.363,00	391.236.295.267,50	356.894.230.162,00
24	Belanja Barang dan Jasa	Rp	193.865.664.551,31	241.837.708.596,46	218.699.777.341,13	267.408.110.803,98	306.988.852.421,62
25	Belanja Hibah	Rp	31.464.569.536,00	38.722.528.403,00	48.441.241.183,00	18.462.010.520,00	44.421.707.100,00
26	Belanja Bantuan Sosial	Rp	5.981.594.600,00	4.834.094.000,00	1.615.096.000,00	3.152.806.423,00	1.468.861.800,00

27	<b>BELANJA MODAL</b>	Rp	<b>242.244.490.970,00</b>	<b>208.338.835.019,00</b>	<b>169.584.859.897,00</b>	<b>366.764.402.831,50</b>	<b>139.864.789.578,34</b>
28	Belanja Modal Tanah	Rp	17.517.606.638,00	868.644.710,00	522.500.000,00	44.773.000,00	4.887.776.200,00
29	Belanja Modal Peralatan dan Mesin	Rp	61.779.529.496,00	80.193.751.524,00	50.376.815.037,00	50.882.542.056,50	28.556.467.532,00
30	Belanja Modal Gedung dan Bangunan	Rp	35.074.950.740,00	40.873.287.917,00	38.652.346.042,00	78.483.345.284,00	26.578.905.592,74
31	Belanja Modal Jalan, Irigasi dan Jaringan	Rp	122.291.439.180,00	82.491.676.718,00	76.671.012.204,00	234.222.824.631,00	75.303.305.731,60
32	Belanja Modal Aset Tetap Lainnya	Rp	5.580.964.916,00	3.911.474.150,00	3.362.186.614,00	3.130.917.860,00	4.538.334.522,00
33	<b>BELANJA TIDAK TERDUGA</b>	Rp	<b>126.853.055,00</b>	<b>0,00</b>	<b>32.230.424.038,00</b>	<b>6.630.397.222,00</b>	<b>3.137.283.944,00</b>
34	Belanja Tidak Terduga	Rp	126.853.055,00	0,00	32.230.424.038,00	6.630.397.222,00	3.137.283.944,00
35	<b>TRANSFER</b>	Rp	<b>820.509.999,00</b>	<b>799.526.323,00</b>	<b>907.417.740,00</b>	<b>0,00</b>	<b>0,00</b>
36	<b>TRANSFER BANTUAN KEUANGAN</b>	Rp	<b>820.509.999,00</b>	<b>799.526.323,00</b>	<b>907.417.740,00</b>	<b>0,00</b>	<b>0,00</b>
37	Transfer Bantuan Keuangan Lainnya-Bantuan kepada Partai Politik	Rp	820.509.999,00	799.526.323,00	907.417.740,00	0,00	0,00
38	<b>JUMLAH BELANJA DAN TRANSFER</b>	Rp					
39	<b>SURPLUS/DEFISIT</b>	Rp	<b>31.740.729.708,48</b>	<b>50.848.533.265,58</b>	<b>-21.907.951.780,33</b>	<b>-167.013.259.287,59</b>	<b>87.346.027.614,79</b>
40	<b>PEMBIAYAAN</b>		<b>12.776.916.747,51</b>	<b>36.507.732.637,59</b>	<b>79.356.265.903,17</b>	<b>243.894.263.831,77</b>	<b>48.692.010.360,18</b>
41	<b>PENERIMAAN PEMBIAYAAN</b>	Rp	<b>28.776.916.747,51</b>	<b>44.507.732.637,59</b>	<b>87.356.265.903,17</b>	<b>251.894.263.831,77</b>	<b>76.881.004.544,18</b>
42	Penggunaan SiLPA	Rp	28.776.916.747,51	44.507.732.637,59	87.356.265.903,17	57.448.314.122,84	76.881.004.544,18
43	Penerimaan Kembali Investasi Non-Permanen	Rp				0	0,00
44	Penerimaan Pinjaman Daerah	Rp				194.445.949.708,93	0,00
45	<b>PENGELUARAN PEMBIAYAAN</b>	Rp	<b>16.000.000.000,00</b>	<b>8.000.000.000,00</b>	<b>8.000.000.000,00</b>	<b>8.000.000.000,00</b>	<b>28.188.994.184,00</b>
46	Penyertaan Modal/Investasi Pemerintah Daerah	Rp	16.000.000.000,00	8.000.000.000,00	8.000.000.000,00	8.000.000.000,00	14.300.000.000,00
	Pembayaran Pokok Utang	Rp				0,00	13.888.994.184,00
46	<b>Pembiayaan Neto</b>	Rp	<b>12.776.916.747,51</b>	<b>36.507.732.637,59</b>	<b>79.356.265.903,17</b>	<b>243.894.263.831,77</b>	<b>48.692.010.360,18</b>
47	<b>Sisa Lebih Pembiayaan Anggaran (SiLPA)</b>	Rp	<b>44.517.646.455,99</b>	<b>87.356.265.903,17</b>	<b>57.448.314.122,84</b>	<b>76.881.004.544,18</b>	<b>136.038.037.974,97</b>

Jumlah Pendapatan Pajak Daerah Kota Singkawang

No	Uraian	Satuan	Tahun				
			2018	2019	2020	2021	2022
1	Pajak Hotel	Rupiah	3.174.104.554,00	4.188.540.498,70	3.109.294.864,50	4.379.351.769,50	6.656.101.074,66
2	Pajak Restoran	Rupiah	6.235.094.993,00	9.495.726.434,70	6.202.596.212,41	7.958.634.792,03	11.599.310.311,10
3	Pajak Hiburan	Rupiah	3.044.422.573,00	3.540.380.831,00	1.207.000.402,00	1.039.270.188,00	2.546.585.267,00
4	Pajak Reklame	Rupiah	677.700.566,00	879.517.658,00	1.102.063.349,00	1.076.549.407,00	1.153.828.688,00
5	Pajak Penerangan Jalan	Rupiah	14.092.395.500,00	14.859.156.893,00	15.033.186.618,00	15.628.484.839,00	17.435.485.665,00
6	Pajak Parkir	Rupiah	404.357.706,00	1.011.373.626,00	445.608.472,00	585.617.982,00	817.447.050,00
7	Pajak Air Tanah (PAT)	Rupiah	23.103.000,00	23.785.560,00	21.187.560,00	29.049.840,00	32.215.200,00
8	Pajak Sarang Burung Walet	Rupiah	5.261.000,00	7.401.300,00	8.982.000,00	4.216.000,00	10.738.100,00
9	Pajak Mineral Bukan Logam dan Batuan (MBLB)	Rupiah	230.609.858,00	195.801.088,00	215.481.126,00	591.455.061,00	254.133.105,00
10	Pajak Bumi dan Bangunan Pedesaan dan Perkotaan (PBB-P2)	Rupiah	6.874.602.651,00	6.858.720.708,00	6.309.414.508,00	6.873.323.993,00	7.369.308.290,00
11	Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB)	Rupiah	13.454.150.728,57	14.820.355.710,50	14.635.462.373,35	16.268.698.429,27	21.807.545.591,98
Total		Rupiah	48.215.803.129,57	55.880.760.307,90	48.290.277.485,26	54.434.652.300,80	69.682.698.342,74

Jumlah Pendapatan Retribusi Daerah Kota Singkawang

No		Uraian	Satuan	Tahun				
				2018	2019	2020	2021	2022
A	1	Retribusi Jasa Umum	Rupiah	3.615.102.400,00	3.981.551.400,00	3.477.220.036,00	3.038.112.200,00	3.291.647.600,00
	2	Retribusi Pelayanan Kesehatan	Rupiah	1.336.205.000,00	1.299.165.000,00	969.894.517,00	480.787.300,00	0,00
	3	Retribusi Pelayanan Parkir di Tepi Jalan Umum	Rupiah	408.882.400,00	832.396.000,00	337.664.019,00	457.001.000,00	471.393.000,00
	4	Retribusi Pengujian Kendaraan Bermotor	Rupiah	378.610.000,00	437.858.400,00	351.107.000,00	383.140.000,00	411.289.000,00
	5	Retribusi Pengendalian Menara Telekomunikasi	Rupiah	480.430.000,00	311.050.000,00	630.830.000,00	431.970.000,00	452.410.000,00
	6	Retribusi Pelayanan Persampahan	Rupiah	752.725.000,00	358.262.000,00	785.432.000,00	792.930.000,00	1.409.230.000,00
	7	Retribusi Pelayanan Pasar	Rupiah	258.250.000,00	742.820.000,00	402.292.500,00	433.163.500,00	480.510.000,00
	8	Retribusi Pelayanan Tera/Tera Ulang	Rupiah	0,00	0,00	0,00	59.120.400,00	56.207.600,00
	9	Retribusi Penyediaan dan/atau Penytedotan Kakus	Rupiah	0,00	0,00	0,00	0,00	10.608.000,00
B	10	Retribusi Jasa Usaha	Rupiah	307.013.500,00	348.689.398,00	320.255.000,00	406.443.800,00	452.183.000,00
	11	Retribusi Pemakaian Kekayaan Daerah	Rupiah	17.837.500,00	73.612.398,00	22.489.000,00	18.560.000,00	22.260.000,00
	12	Retribusi Terminal	Rupiah	70.070.000,00	50.883.000,00	44.059.000,00	70.883.000,00	70.241.000,00
	13	Retribusi Pelayanan Kepelabuhan	Rupiah	0,00	0,00	0,00	76.020.800,00	0,00
	14	Retribusi Rumah Potong Hewan	Rupiah	219.106.000,00	224.194.000,00	253.707.000,00	240.980.000,00	359.682.000,00
C	15	Retribusi Perizinan Tertentu	Rupiah	1.599.787.251,55	1.198.310.329,00	2.462.823.696,00	1.261.321.645,26	202.947.661,00
	16	Retribusi Izin Mendirikan Bangunan	Rupiah	1.594.821.251,55	1.198.310.329,00	2.462.823.696,00	1.258.271.645,26	202.947.661,00
	17	Retribusi Izin Gangguan	Rupiah	4.666.000,00	0,00	0,00	0,00	0,00
	18	Retribusi Izin Tempat Penjualan Minuman Beralkohol	Rupiah	300.000,00	0,00	0,00	3.050.000,00	0,00
D	19	Total	Rupiah	5.521.903.151,55	5.528.551.127,00	6.260.298.732,00	4.705.877.645,26	3.946.778.261,00