

PERINCIAN BIAYA / HARGA POKOK PENJUALAN

PERUSAHAAN DAERAH JASA YASA

TAHUN ANGGARAN 2007

| URAIAN | UNIT USAHA | | | | | | | | | | JUMLAH (Rp.) |
|-------------------------|------------------------------|-----------------|----------------|------------------|----------------------|--------------------------|-------------------|----------------------------------|-----------------|---------------------|------------------|
| | SONGGORITI HOTEL (Rp.) | WENDIT (Rp.) | METRO (Rp.) | NGLIYEP (Rp.) | BALEKAMBANG (Rp.) | SUMBER WARAS (Rp.) | DEWI SRI (Rp.) | TAMAN BURUNG JERU (Rp.) | APOTEK (Rp.) | PERCETAKAN (Rp.) | |
| BIAYA LANGSUNG | | | | | | | | | | | |
| - Biaya Karyawan | 685,428,500.00 | 9,724,800.00 | 52,217,400.00 | 75,330,600.00 | 149,608,200.00 | 37,458,800.00 | 47,622,600.00 | 2,700,000.00 | | 88,581,800.00 | 1,148,672,700.00 |
| - Service Kamar | - | - | - | 1,500,000.00 | 1,700,000.00 | - | - | - | - | | 3,200,000.00 |
| - Bahan Cetakan | - | - | - | - | - | - | - | - | - | 189,804,200.00 | 189,804,200.00 |
| - Harga Pokok Obat | - | - | - | - | - | - | - | - | - | - | - |
| - Biaya Penjualan | 289,360,966.00 | - | - | - | - | - | - | - | - | - | 289,360,966.00 |
| JUMLAH I | 974,789,466.00 | 9,724,800.00 | 52,217,400.00 | 76,830,600.00 | 151,308,200.00 | 37,458,800.00 | 47,622,600.00 | 2,700,000.00 | - | 278,386,000.00 | 1,631,037,866.00 |
| BIAYA TAK LANGSUNG | | | | | | | | | | | |
| - Biaya Pemeliharaan | 36,000,000.00 | - | 2,400,000.00 | 4,000,000.00 | 7,152,425.00 | 4,000,000.00 | 2,400,000.00 | 300,000.00 | - | 2,096,800.00 | 58,349,225.00 |
| - Pajak Hotel | 28,439,860.00 | - | - | 3,237,500.00 | 6,150,000.00 | - | - | - | - | - | 37,827,360.00 |
| - Pajak Keramaian | 16,539,477.00 | 334,980.00 | 4,147,290.00 | 10,754,700.00 | 62,805,450.00 | 4,072,200.00 | 3,838,500.00 | - | - | - | 102,492,597.00 |
| - Retribusi Parkir | - | 20,000.00 | 1,231,000.00 | 3,895,400.00 | 8,837,200.00 | 679,200.00 | 12,047,200.00 | - | - | - | 26,710,000.00 |
| - PBB | 31,438,168.00 | - | - | - | - | - | - | - | - | - | 31,438,168.00 |
| - Discount | - | - | - | - | - | - | - | - | - | 35,000,000.00 | 35,000,000.00 |
| - Prosentase Pendapatan | - | - | - | - | 38,963,000.00 | - | - | - | - | - | 38,963,000.00 |
| - Kesejahteraan | 51,195,856.00 | - | 12,341,700.00 | 15,867,900.00 | 35,262,000.00 | 8,815,500.00 | 10,578,600.00 | 500,000.00 | - | 21,157,200.00 | 155,718,756.00 |
| - Biaya Umum | 241,689,063.00 | 500,000.00 | 4,572,850.00 | 10,000,000.00 | 254,916,675.00 | 4,376,500.00 | 4,745,000.00 | 2,400,000.00 | - | 9,560,000.00 | 532,760,088.00 |
| - Retribusi A.B.T | 5,463,936.00 | 300,000.00 | - | - | - | 500,000.00 | 904,800.00 | - | - | - | 7,168,736.00 |
| - Prosentase Parkir | - | - | - | - | - | - | - | - | - | - | - |
| - Biaya Labuhan | - | - | - | 6,000,000.00 | - | - | - | - | - | - | 6,000,000.00 |
| - Service | 143,666,671.00 | - | - | - | - | - | - | - | - | - | 143,666,671.00 |
| - Pajak Reklame | 610,000.00 | - | - | - | - | - | 185,000.00 | - | - | - | 795,000.00 |
| - PPN / PPh | 744,000.00 | - | - | - | - | - | - | - | - | 49,500,000.00 | 50,244,000.00 |
| - Pesangon Karyawan | 42,444,486.00 | - | - | - | - | - | - | - | - | - | 42,444,486.00 |
| - Biaya Promosi | 18,000,000.00 | - | - | - | - | - | - | - | - | - | 18,000,000.00 |
| JUMLAH II | 616,231,517.00 | 1,154,980.00 | 24,692,840.00 | 53,755,500.00 | 414,086,750.00 | 22,443,400.00 | 34,699,100.00 | 3,200,000.00 | - | 117,314,000.00 | 1,287,578,087.00 |
| | | | | | | | | | | | |
| JUMLAH I & II | 1,591,020,983.00 | 10,879,780.00 | 76,910,240.00 | 130,586,100.00 | 565,394,950.00 | 59,902,200.00 | 82,321,700.00 | 5,900,000.00 | - | 395,700,000.00 | 2,918,615,953.00 |

BUPATI MALANG

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SUJUD PRIBADI