

PERINCIAN BIAYA/HARGA POKOK PENJUALAN
PERUSAHAAN DAERAH JASA YASA KABUPATEN MALANG
TAHUN ANGGARAN 2005

URAIAN	UNIT USAHA										JUMLAH (Rp.)
	Hotel Songgoriti Rp.	Wendit (Rp.)	Metro (Rp.)	Ngliyep (Rp.)	Balekambang (Rp.)	Sumber Waras (Rp.)	Dewi Sri (Rp.)	Taman Burung Jeru (Rp.)	Apotik (Rp.)	Percetakan (Rp.)	
BIAYA LANGSUNG											
- Biaya Karyawan	613,778,845.00	114,758,714.00	41,116,656.00	80,088,000.00	140,596,472.00	37,269,600.00	38,042,456.00	29,770,200.00	52,794,216.00	82,172,400.00	1,230,387,559.00
- Service Kamar	-	-	-	750,000.00	900,000.00	-	-	-	-	-	1,650,000.00
- Bahan Cetakan	-	-	-	-	-	-	-	-	-	153,327,600.00	153,327,600.00
- Harga Pokok Obat	-	-	-	-	-	-	-	-	66,600,000.00	-	66,600,000.00
- Biaya Penjualan	288,148,856.00	-	-	-	-	-	-	-	-	-	288,148,856.00
JUMLAH I	901,927,701.00	114,758,714.00	41,116,656.00	80,838,000.00	141,496,472.00	37,269,600.00	38,042,456.00	29,770,200.00	119,394,216.00	235,500,000.00	1,740,114,015.00
BIAYA TAK LANGSUNG											
- Biaya Pemeliharaan	32,234,853.00	6,588,000.00	1,300,000.00	11,200,000.00	13,100,000.00	4,400,000.00	2,400,000.00	1,000,000.00	2,300,000.00	7,000,000.00	81,522,853.00
- Pajak Hotel	85,782,688.00	-	-	987,000.00	2,055,000.00	-	-	-	-	-	88,824,688.00
- Pajak Keramaian	18,473,584.00	4,110,545.00	2,238,100.00	10,529,215.00	51,820,980.00	1,833,300.00	2,232,600.00	146,750.00	-	-	91,385,074.00
- Retribusi Parkir	-	278,875.00	117,800.00	406,825.00	1,839,675.00	165,400.00	1,932,150.00	14,500.00	-	-	4,755,225.00
- PBB	25,000,000.00	3,766,040.00	980,000.00	-	-	-	-	-	2,626,726.00	-	32,372,766.00
- Discount	-	-	-	-	-	-	-	-	-	30,000,000.00	30,000,000.00
- Pembagian Pendapatan	-	-	-	-	23,916,677.64	-	-	-	-	-	23,916,677.64
- Kesejahteraan	59,283,649.00	-	-	-	-	-	-	-	-	-	59,283,649.00
- Biaya Umum	201,800,000.00	10,175,000.00	1,750,000.00	28,712,675.00	124,800,000.00	8,700,000.00	6,000,000.00	6,000,000.00	2,650,000.00	8,000,000.00	398,587,675.00
- Retribusi A.B.T	5,463,936.00	3,525,120.00	-	-	-	499,968.00	904,800.00	-	-	-	10,393,824.00
- Prosentase Parkir	-	278,875.00	117,800.00	407,850.00	1,839,675.00	165,400.00	1,932,150.00	14,500.00	-	-	4,756,250.00
- Biaya Labuhan	-	-	-	15,000,000.00	-	-	-	-	-	-	15,000,000.00
- Service	139,291,423.00	-	-	-	-	-	-	-	500,000.00	-	139,791,423.00
- Pajak Reklame	500,000.00	-	-	-	-	-	-	-	-	-	500,000.00
- PPN / PPh	-	-	-	-	-	-	-	-	-	34,500,000.00	34,500,000.00
- Pesangon Karyawan	86,000,000.00	-	-	-	-	-	-	-	-	-	86,000,000.00
- Biaya Promosi	20,394,000.00	-	-	-	-	-	-	-	-	-	20,394,000.00
JUMLAH II	674,224,133.00	28,722,455.00	6,503,700.00	67,243,565.00	219,372,007.64	15,764,068.00	15,401,700.00	7,175,750.00	8,076,726.00	79,500,000.00	1,121,984,104.64
JUMLAH I & II	1,576,151,834.00	143,481,169.00	47,620,356.00	148,081,565.00	360,868,479.64	53,033,668.00	53,444,156.00	36,945,950.00	127,470,942.00	315,000,000.00	2,862,098,119.64

BUPATI MALANG

TTD,

SUJUD PRIBADI