



PEMERINTAH PROVINSI MALUKU

LAPORAN OPERASIONAL

UNTUK PERIODE YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019 dan 2018

(Dalam Rupiah)

URAIAN	SALDO TA 2019 (Rp)	SALDO TA 2018 (Rp)	KENAIKAN/ (PENURUNAN) (Rp)	(%)
PENDAPATAN - LO	3,216,613,677,702.67	3,219,926,494,822.88	(3,312,817,120.21)	-0.10%
PENDAPATAN ASLI DAERAH (PAD) - LO	489,733,682,036.93	480,920,200,283.27	8,813,481,753.66	1.83%
Pendapatan Pajak Daerah - LO	369,956,687,097.00	373,847,204,560.00	(3,890,517,463.00)	-1.04%
Pendapatan Retribusi Daerah - LO	81,039,382,001.95	86,592,327,213.80	(5,552,945,211.85)	-6.41%
Pend. Hsl. Pengelolaan Kek. Daerah yang Dipisahkan - LO	-	481,412,634.75	(481,412,634.75)	-100.00%
Lain-lain PAD Yang Sah - LO	38,737,612,937.98	19,999,255,874.72	18,738,357,063.26	93.70%
PENDAPATAN TRANSFER - LO	2,622,545,724,004.00	2,608,564,395,859.00	13,981,328,145.00	0.54%
Pendapatan Transfer Pemerintah Pusat -LO	2,622,545,724,004.00	2,599,439,395,859.00	23,106,328,145.00	0.89%
Pendapatan Transfer Pem. Pusat - Lainnya -	-	9,125,000,000.00	(9,125,000,000.00)	-100.00%
LAIN-LAIN PEND. DAERAH YANG SAH - LO	7,714,385,034.00	264,000,000.00	7,450,385,034.00	2822.12%
Pendapatan Hibah - LO	7,714,385,034.00	264,000,000.00	7,450,385,034.00	2822.12%
Dana Darurat - LO	-	-	-	0.00%
SURPLUS NON OPERASIONAL - LO	96,619,886,627.74	130,177,898,680.61	(33,558,012,052.87)	0.00%
Surplus Penjualan Aset Non Lancar - LO	-	-	-	0.00%
Surplus Penyelesaian Kewajiban Jangka	-	-	-	0.00%
Surplus Kegiatan Non Operasional Lainnya -	96,619,886,627.74	130,177,898,680.61	(33,558,012,052.87)	0.00%
PENDAPATAN LUAR BIASA - LO	-	-	-	0.00%
Pendapatan Luar Biasa - LO	-	-	-	0.00%
BEBAN	2,851,487,489,432.42	2,750,749,674,747.72	16,941,471,326.83	0.62%
Beban Pegawai	959,358,384,718.84	931,692,537,890.27	27,665,846,828.57	2.97%
Beban Barang dan Jasa	707,003,780,468.01	602,674,510,967.73	104,329,269,500.28	17.31%
Beban Bunga	-	-	-	0.00%
Beban Hibah	518,130,500,551.00	741,166,842,284.00	(223,036,341,733.00)	-30.09%
Beban Bantuan Sosial	30,000,000.00	-	30,000,000.00	#DIV/0!
Beban Penyusutan dan Amortisasi	472,712,070,505.84	287,935,013,816.44	184,777,056,689.40	64.17%
Beban Penyisihan Piutang	(3,439,818,568.89)	13,303,876,469.17	(16,743,695,038.06)	-125.86%
Beban Lain-lain	1,494,606,849.62	-	1,494,606,849.62	#DIV/0!
Beban Transfer Bagi Hasil Pajak Daerah	190,778,963,616.00	172,499,639,725.11	18,279,323,890.89	10.60%
Beban Transfer Bantuan Keu. ke Pemda	5,419,001,292.00	1,477,253,595.00	3,941,747,697.00	266.83%
SURPLUS / (DEFISIT) OPERASIONAL	365,126,188,270.25	469,176,820,075.16	(104,050,631,804.91)	-22.18%
SURPLUS / (DEFISIT) KEGIATAN NON OPERASIONAL	(54,105,313,406.46)	(34,569,388,079.63)	19,535,925,326.83	56.51%
Defisit Kegiatan Non Operasional Lain - LO	54,105,313,406.46	34,569,388,079.63	19,535,925,326.83	56.51%
SURPLUS/ (DEFISIT) SEBELUM POS LUAR BIASA	311,020,874,863.79	434,607,431,995.53	(123,586,557,131.74)	-28.44%
POS LUAR BIASA	(2,551,246,000.00)	(5,145,700,000.00)	(2,594,454,000.00)	-50.42%
Beban Luar Biasa	2,551,246,000.00	5,145,700,000.00	(2,594,454,000.00)	-50.42%
SURPLUS / (DEFISIT)-LO	308,469,628,863.79	429,461,731,995.53	(20,254,288,447.04)	-4.72%

