



# PEMERINTAH PROVINSI MALUKU

## LAPORAN OPERASIONAL

UNTUK PERIODE YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2020 DAN 2019

(Dalam Rupiah)

URAIAN	REFF	TAHUN ANGGARAN 2020 (Rp)	TAHUN ANGGARAN 2019 (Rp)	KENAIKAN/ (PENURUNAN) (Rp)	(%)
<b>PENDAPATAN - LO</b>	<b>V.D.1</b>	<b>3.114.409.418.837,37</b>	<b>3.216.613.677.702,67</b>	<b>(102.204.258.865,30)</b>	<b>-3,18%</b>
<b>PENDAPATAN ASLI DAERAH (PAD) - LO</b>	<b>V.D.1.1</b>	<b>534.745.778.631,29</b>	<b>489.733.682.036,93</b>	<b>45.012.096.594,36</b>	<b>9,19%</b>
Pendapatan Pajak Daerah - LO	V.D.1.1.1	377.935.531.167,00	369.956.687.097,00	7.978.844.070,00	2,16%
Pendapatan Retribusi Daerah - LO	V.D.1.1.2	80.126.660.466,49	81.039.382.001,95	(912.721.535,46)	-1,13%
Pend. Hsl. Pengelolaan Kek. Daerah yang Dipisahkan - LO	V.D.1.1.3	38.177.676.214,0	-	38.177.676.214,00	-
Lain-lain PAD Yang Sah - LO	V.D.1.1.4	38.505.910.783,80	38.737.612.937,98	(231.702.154,18)	-0,60%
<b>PENDAPATAN TRANSFER - LO</b>	<b>V.D.1.2</b>	<b>2.498.865.066.285,00</b>	<b>2.622.545.724.004,00</b>	<b>(123.680.657.719,00)</b>	<b>-4,72%</b>
Pendapatan Transfer Pemerintah Pusat - LO	V.D.1.2.1	2.498.865.066.285,00	2.622.545.724.004,00	(123.680.657.719,00)	-4,72%
Pendapatan Transfer Pem. Pusat - Lainnya - LO	V.D.1.2.2	-	-	-	-
<b>LAIN-LAIN PEND. DAERAH YANG SAH - LO</b>	<b>V.D.1.3</b>	<b>1.739.129.551,00</b>	<b>7.714.385.034,00</b>	<b>(5.975.255.483,00)</b>	<b>-77,46%</b>
Pendapatan Hibah - LO	V.D.1.3.1	1.739.129.551,00	7.714.385.034,00	(5.975.255.483,00)	-77,46%
<b>SURPLUS NON OPERASIONAL - LO</b>	<b>V.D.1.4</b>	<b>79.059.444.370,08</b>	<b>96.619.886.627,74</b>	<b>(17.560.442.257,66)</b>	<b>0,00%</b>
Surplus Penjualan Aset Non Lancar - LO	V.D.1.4.1	-	-	-	0,00%
Surplus Penyelesaian Kewajiban Jk Panjang-LO	V.D.1.4.2	59.027.326.563,05	-	59.027.326.563,05	0,00%
Surplus Kegiatan Non Operasional Lainnya - LO	V.D.1.4.3	20.032.117.807,03	96.619.886.627,74	(76.587.768.820,71)	0,00%
<b>PENDAPATAN LUAR BIASA - LO</b>	<b>V.D.1.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,00%</b>
Pendapatan Luar Biasa - LO	V.D.1.5.1	-	-	-	-
<b>BEBAN</b>	<b>V.D.2</b>	<b>2.468.879.849.295,25</b>	<b>2.851.487.489.432,42</b>	<b>76.299.143.670,19</b>	<b>2,68%</b>
Beban Pegawai	V.D.2.1.1	948.705.283.430,35	959.358.384.718,84	(10.653.101.288,49)	-1,11%
Beban Barang dan Jasa	V.D.2.1.2	641.757.808.223,91	707.003.780.468,01	(65.245.972.244,10)	-9,23%
Beban Bunga	V.D.2.1.3	1.295.000.000,00	-	1.295.000.000,00	0,00%
Beban Hibah	V.D.2.1.5	471.557.172.002,62	518.130.500.551,00	(46.573.328.548,38)	-8,99%
Beban Bantuan Sosial	V.D.2.1.6	1.081.810.000,00	30.000.000,00	1.051.810.000,00	3506,03%
Beban Penyusutan dan Amortisasi	V.D.2.1.7	152.476.832.835,36	472.712.070.505,84	(320.235.237.670,48)	-67,74%
Beban Penyisihan Piutang	V.D.2.1.8	23.618.974.957,01	(3.439.818.568,89)	27.058.793.525,90	-786,63%
Beban Lain-lain	V.D.2.1.9	-	1.494.606.849,62	(1.494.606.849,62)	-100,00%
Beban Transfer Bagi Hasil Pajak Daerah	V.D.2.2.1	208.635.252.991,00	190.778.963.616,00	17.856.289.375,00	9,36%
Beban Transfer Bantuan Keu. ke Pemda Lainnya	V.D.2.2.3	18.080.015.750,00	5.419.001.292,00	12.661.014.458,00	233,64%
Beban Transfer Bantuan Keuangan Lainnya	V.D.2.2.5	1.671.699.105,00	-	1.671.699.105,00	-
<b>SURPLUS / (DEFISIT) OPERASIONAL</b>	<b>V.D.2</b>	<b>645.529.569.542,12</b>	<b>365.126.188.270,25</b>	<b>280.403.381.271,87</b>	<b>76,80%</b>
<b>SURPLUS / (DEFISIT) KEGIATAN NON OPERASIONAL</b>	<b>V.D.2.3</b>	<b>(45.565.865.240,46)</b>	<b>(54.105.313.406,46)</b>	<b>(8.539.448.166,00)</b>	<b>-15,78%</b>
Defisit Kegiatan Non Operasional Lain - LO	V.D.2.3.3	45.565.865.240,46	54.105.313.406,46	(8.539.448.166,00)	-15,78%
<b>SURPLUS/ (DEFISIT) SEBELUM POS LUAR BIASA</b>	<b>V.D.2</b>	<b>599.963.704.301,66</b>	<b>311.020.874.863,79</b>	<b>288.942.829.437,87</b>	<b>92,90%</b>
<b>POS LUAR BIASA</b>	<b>V.D.2.4</b>	<b>(87.389.837.836,19)</b>	<b>(2.551.246.000,00)</b>	<b>84.838.591.836,19</b>	<b>3325,38%</b>
Beban Luar Biasa	V.D.2.4.1	87.389.837.836,19	2.551.246.000,00	84.838.591.836,19	3325,38%
<b>SURPLUS / (DEFISIT)-LO</b>		<b>512.573.866.465,47</b>	<b>308.469.628.863,79</b>	<b>(178.503.402.535,49)</b>	<b>-57,87%</b>

GUBERNUR PROVINSI MALUKU

