



# PEMERINTAH PROVINSI MALUKU


## LAPORAN OPERASIONAL

UNTUK PERIODE YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2021 dan 2020

(Dalam Rupiah)

	URAIAN	SALDO TA 2021 (Rp)	SALDO TA 2020 (Rp)	KENAIKAN/ (PENURUNAN) (Rp)	(%)
8	<b>PENDAPATAN - LO</b>	<b>3.284.939.001.171,32</b>	<b>3.114.409.418.837,37</b>	<b>170.529.582.333,95</b>	<b>5,48%</b>
8.1	<b>PENDAPATAN ASLI DAERAH (PAD) - LO</b>	<b>564.379.625.357,32</b>	<b>534.745.778.631,29</b>	<b>29.633.846.726,03</b>	<b>5,54%</b>
8.1.1	Pendapatan Pajak Daerah - LO	417.270.411.310,00	377.935.531.167,00	39.334.880.143,00	10,41%
8.1.2	Pendapatan Retribusi Daerah - LO	50.904.967.448,08	80.126.660.466,49	(29.221.693.018,41)	-36,47%
8.1.3	Pend. Hasil Pengelolaan Kek. Daerah yang Dipisahkan - LO	39.848.849.705,01	38.177.676.214,00	1.671.173.491,01	4,38%
8.1.4	Lain-lain PAD Yang Sah - LO	56.355.396.894,23	38.505.910.783,80	17.849.486.110,43	46,36%
8.2	<b>PENDAPATAN TRANSFER - LO</b>	<b>2.715.750.131.306,00</b>	<b>2.498.865.066.285,00</b>	<b>216.885.065.021,00</b>	<b>8,68%</b>
8.2.1	Pendapatan Transfer Pemerintah Pusat -LO	2.711.163.625.306,00	2.498.865.066.285,00	212.298.559.021,00	8,50%
8.2.2	Pendapatan Transfer Pem. Pusat - Lainnya - LO	4.586.506.000,00	-	4.586.506.000,00	#DIV/0!
8.3	<b>LAIN-LAIN PEND. DAERAH YANG SAH - LO</b>	<b>4.809.244.508,00</b>	<b>1.739.129.551,00</b>	<b>3.070.114.957,00</b>	<b>176,53%</b>
8.3.1	Pendapatan Hibah - LO	4.809.244.508,00	1.739.129.551,00	3.070.114.957,00	176,53%
8.3.2	Dana Darurat - LO	-	-	-	0,00%
8.4	<b>SURPLUS NON OPERASIONAL - LO</b>	<b>-</b>	<b>79.059.444.370,08</b>	<b>(79.059.444.370,08)</b>	<b>0,00%</b>
8.4.1	Surplus Penjualan Aset Non Lancar - LO	-	-	-	0,00%
8.4.2	Surplus Penyelesaian Kewajiban Jangka Panjang - LO	-	59.027.326.563,05	(59.027.326.563,05)	0,00%
8.4.3	Surplus Kegiatan Non Operasional Lainnya - LO	-	20.032.117.807,03	(20.032.117.807,03)	0,00%
8.5	<b>PENDAPATAN LUAR BIASA - LO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0,00%</b>
8.5.1	Pendapatan Luar Biasa - LO	-	-	-	0,00%
9	<b>BEBAN</b>	<b>3.071.364.049.120,40</b>	<b>2.468.879.849.295,25</b>	<b>(96.488.033.702,18)</b>	<b>-3,91%</b>
9.1.1	Beban Pegawai	964.053.746.220,00	948.705.283.430,35	15.348.462.789,65	1,62%
9.1.2	Beban Barang dan Jasa	906.697.785.838,73	641.757.808.223,91	264.939.977.614,82	41,28%
9.1.3	Beban Bunga	8.128.609.915,00	1.295.000.000,00	6.833.609.915,00	527,69%
9.1.4	Beban Subsidi	323.585.404,00	-	323.585.404,00	#DIV/0!
9.1.5	Beban Hibah	620.249.509.645,00	471.557.172.002,62	148.692.337.642,38	31,53%
9.1.6	Beban Bantuan Sosial	3.663.611.400,00	1.081.810.000,00	2.581.801.400,00	238,66%
9.1.7	Beban Penyusutan dan Amortisasi	339.305.368.346,94	152.476.832.835,36	186.828.535.511,58	122,53%
9.1.8	Beban Penyisihan Piutang	640.545.747,73	23.618.974.957,01	(22.978.429.209,28)	-97,29%
	Beban Lain-lain	-	-	-	#DIV/0!
9.2.1	Beban Transfer Bagi Hasil Pajak Daerah	221.424.886.603,00	208.635.252.991,00	12.789.633.612,00	6,13%
9.2.3	Beban Transfer Bantuan Keu. ke Pemda Lainnya	6.876.400.000,00	19.751.714.855,00	(12.875.314.855,00)	-65,19%
	<b>SURPLUS / (DEFISIT) OPERASIONAL</b>	<b>213.574.952.050,92</b>	<b>645.529.569.542,12</b>	<b>(431.954.617.491,20)</b>	<b>-66,91%</b>
9.3	<b>SURPLUS / (DEFISIT) KEGIATAN NON OPERASIONAL</b>	<b>12.159.258.796,28</b>	<b>(45.565.865.240,46)</b>	<b>(57.725.124.036,74)</b>	<b>-126,69%</b>
9.3.3	Defisit Kegiatan Non Operasional Lain - LO	(12.159.258.796,28)	45.565.865.240,46	(57.725.124.036,74)	-126,69%
	<b>SURPLUS/ (DEFISIT) SEBELUM POS LUAR BIASA</b>	<b>225.734.210.847,20</b>	<b>599.963.704.301,66</b>	<b>(374.229.493.454,46)</b>	<b>-62,38%</b>
9.4	<b>POS LUAR BIASA</b>	<b>(48.626.928.170,75)</b>	<b>(87.389.837.836,19)</b>	<b>(38.762.909.665,44)</b>	<b>-44,36%</b>
9.4.1	Beban Luar Biasa	48.626.928.170,75	87.389.837.836,19	(38.762.909.665,44)	-44,36%
	<b>SURPLUS / (DEFISIT)-LO</b>	<b>177.107.282.676,45</b>	<b>512.573.866.465,47</b>	<b>267.017.616.036,13</b>	<b>52,09%</b>

**GUBERNUR PROVINSI MALUKU**



**MURAD ISMAIL**