



PEMERINTAH PROVINSI MALUKU
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK PERIODE YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2022 DAN 2021

(Dalam Rupiah)

	URAIAN	ANGGARAN TA 2022 (Rp)	REALISASI TA 2022 (Rp)	(%)	REALISASI TA 2021 (Rp)
4	PENDAPATAN - LRA	2,997,776,443,663.00	2,916,516,472,447.93	97.26	3,268,117,195,170.16
4.1	PENDAPATAN ASLI DAERAH (PAD) - LRA	872,432,419,093.00	637,948,959,230.93	94.87	550,808,914,756.15
4.1.1	Pendapatan Pajak Daerah - LRA	462,264,186,685.00	498,236,257,989.00	107.78	414,045,981,809.00
4.1.2	Pendapatan Retribusi Daerah - LRA	21,615,034,000.00	19,936,699,338.00	92.24	29,698,988,136.74
4.1.3	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA	40,549,368,602.00	22,733,975,746.00	55.06	40,248,849,705.01
4.1.4	Lain-lain PAD Yang Sah - LRA	148,013,819,906.00	97,042,026,157.93	65.56	66,845,095,105.40
4.2	PENDAPATAN TRANSFER - LRA	2,321,948,997,000.00	2,273,932,696,444.00	97.93	2,716,760,131,306.00
4.2.1	Pendapatan Transfer Pemerintah Pusat - LRA	2,283,348,986,000.00	2,235,332,587,444.00	97.90	2,711,163,625,306.00
4.2.1.1	Dana Bagi Hasil - LRA	78,926,688,000.00	83,954,470,577.00	106.37	98,690,889,390.00
4.2.1.3	Dana Alokasi Umum (DAU) - LRA	1,525,401,858,000.00	1,520,592,102,245.00	99.68	1,523,748,780,870.00
4.2.1.4	Dana Alokasi Khusus (DAK) - LRA	679,021,442,000.00	630,768,014,622.00	92.90	1,088,824,175,046.00
4.2.2	Pend. Transfer Pem. Pusat - Lainnya - LRA	38,600,009,000.00	38,600,009,000.00	100.00	4,686,506,000.00
4.2.2.3	Dana Insentif Daerah - LRA	38,600,009,000.00	38,600,009,000.00	100.00	4,586,506,000.00
4.3	LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA	3,395,027,570.00	3,633,916,773.00	107.04	1,558,149,108.00
	Pendapatan Hibah - LRA	3,395,027,570.00	3,633,916,773.00	107.04	1,558,149,108.00
5	BELANJA	3,263,936,902,186.00	3,063,175,364,420.40	93.54	3,818,867,101,269.24
5.1	BELANJA OPERASI	2,374,194,622,200.00	2,210,972,754,701.40	93.13	2,632,860,638,312.24
5.1.1	Belanja Pegawai	1,042,846,484,842.00	1,022,177,819,494.00	98.02	953,797,760,637.00
5.1.2	Belanja Barang dan Jasa	1,167,781,724,862.00	1,026,264,902,891.15	87.88	995,571,805,602.24
5.1.3	Belanja Bunga	1,264,217,834.00	1,264,217,834.00	100.00	8,128,609,915.00
5.1.5	Belanja Subsidi	783,450,000.00	486,165,800.00	62.31	323,585,404.00
5.1.6	Belanja Hibah	152,461,341,842.00	151,872,107,044.25	99.61	571,365,265,354.00
	Belanja Bantuan Sosial	9,057,403,000.00	8,905,541,838.00	98.32	3,663,611,400.00
5.2	BELANJA MODAL	591,626,931,177.00	561,815,863,461.00	94.95	1,003,241,926,079.00
5.2.1	Belanja Modal Tanah	1,508,677,812.00	1,335,000,000.00	88.49	33,977,682,504.00
5.2.2	Belanja Modal Peralatan dan Mesin	111,268,700,327.00	102,302,887,180.00	91.94	158,549,632,672.00
5.2.3	Belanja Modal Gedung dan Bangunan	305,623,538,556.00	290,817,201,720.00	95.16	200,748,943,623.00
5.2.4	Belanja Modal Jalan, Irigasi dan Jaringan	171,318,418,405.00	165,583,655,697.00	96.65	607,004,434,971.00
5.2.5	Belanja Modal Aset Tetap Lainnya	1,877,188,077.00	1,777,108,884.00	94.67	2,961,231,309.00
	Belanja Modal Aset Lainnya	30,407,000.00	-	-	-
5.3	BELANJA TAK TERDUGA	19,232,621,809.00	17,420,246,258.00	90.58	63,047,802,309.00
5.3.1	Belanja Tak Terduga	19,232,621,809.00	17,420,246,258.00	90.58	63,047,802,309.00
6	TRANSFER	278,882,727,000.00	262,966,510,000.00	94.29	219,726,735,589.00
6.1	TRANSFER BAGI HASIL PENDAPATAN	258,748,210,000.00	258,748,210,000.00	100.00	212,850,335,589.00
6.1.1	Transfer Bagi Hasil Pajak Daerah	258,748,210,000.00	258,748,210,000.00	100.00	212,850,335,589.00
6.2	TRANSFER BANTUAN KEUANGAN	20,134,517,000.00	4,218,300,000.00	20.95	6,876,400,000.00
6.2.1	Transfer Bantuan Keuangan ke Pemerintah Daerah	20,134,517,000.00	4,218,300,000.00	20.95	6,876,400,000.00
	SURPLUS / (DEFISIT)	(266,160,458,523.00)	(137,659,891,972.47)	51.72	(550,749,905,119.09)

	URAIAN	ANGGARAN TA 2022 (Rp)	REALISASI TA 2022 (Rp)	(%)	REALISASI TA 2021 (Rp)
7	PEMBIAYAAN				
7.1	PENERIMAAN PEMBIAYAAN	294,939,158,239.00	294,939,158,239.29	100.00	851,689,064,358.38
7.1.1	Penggunaan SILPA	294,939,158,239.00	294,939,158,239.29	100.00	343,328,072,884.38
7.1.4	Pinjaman Dalam Negeri	-	-	-	508,360,991,474.00
7.2	PENGELUARAN PEMBIAYAAN	28,778,699,718.00	4,500,000,000.00	15.84	6,000,000,000.00
7.2.2	Penyertaan Modal/Investasi Pemerintah Daerah	6,000,000,000.00	4,500,000,000.00	75.00	6,000,000,000.00
7.2.3	Pembayaran Pokok Pinjaman Dalam Negeri	22,778,699,718.00	-	-	-
	PEMBIAYAAN NETTO	266,160,458,523.00	290,439,158,239.29	109.12	845,689,064,358.38
	SISA LEBIH PEMBIAYAAN ANGGARAN	-	152,779,266,266.82		294,939,158,239.29

