



**LAPORAN OPERASIONAL
TAHUN ANGGARAN 2018
AUDITED**

**PEMERINTAH PROVINSI DKI JAKARTA
2019**

PEMERINTAH PROVINSI DKI JAKARTA
LAPORAN OPERASIONAL
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2018 DAN 2017

(Dalam Rupiah)

| Uraian | Catatan | 31 DESEMBER 2018 (Audited) | 31 DESEMBER 2017 (Audited) | KENAIKAN/ PENURUNAN | (%) |
|--|---------------|-------------------------------|-------------------------------|--------------------------------|----------------|
| PENDAPATAN | | | | | |
| Pendapatan Asli Daerah | | | | | |
| Pendapatan Pajak Daerah | 5.3.1.1.1.1 | 37.869.523.288.157,00 | 36.993.767.605.109,00 | 875.755.683.048,00 | 2,37 |
| Pendapatan Retribusi Daerah | 5.3.1.1.1.2 | 600.652.382.495,00 | 638.522.364.164,00 | (37.869.981.669,00) | (5,93) |
| Pendapatan hasil pengelolaan Kekayaan Daerah yang Dipisahkan | 5.3.1.1.1.3 | 2.349.649.931.704,00 | 2.747.365.676.149,00 | (397.715.744.445,00) | (14,48) |
| Lain-lain PAD yang Sah | 5.3.1.1.1.4 | 16.404.255.744.458,00 | 22.363.866.115.925,00 | (5.959.610.371.467,00) | (26,65) |
| Jumlah Pendapatan Asli Daerah | | 57.224.081.346.814,00 | 62.743.521.761.347,00 | (5.519.440.414.533,00) | (8,80) |
| Pendapatan Transfer | | | | | |
| Pendapatan Transfer Pemerintah Pusat | | | | | |
| Dana Bagi Hasil Pajak/Bagi Hasil Bukan Pajak | 5.1.6.1.2.1.2 | 15.194.645.590.233,00 | 12.642.213.239.063,00 | 2.552.432.351.170,00 | 20,19 |
| Dana Alokasi Khusus - LO | | 2.645.603.991.214,00 | 2.121.801.939.666,00 | 523.802.051.548,00 | 24,69 |
| Jumlah Pendapatan Transfer Pemerintah Pusat | | 17.840.249.581.447,00 | 14.764.015.178.729,00 | 3.076.234.402.718,00 | 20,84 |
| Jumlah Pendapatan Transfer | | 17.840.249.581.447,00 | 14.764.015.178.729,00 | 3.076.234.402.718,00 | 20,84 |
| Lain-lain Pendapatan Daerah Yang Sah | | | | | |
| Pendapatan Hibah | 5.3.1.1.3 | 447.890.148.321,00 | 2.497.228.429.258,00 | (2.049.338.280.937,00) | (82,06) |
| Jumlah Lain-lain Pendapatan Daerah yang Sah | | 447.890.148.321,00 | 2.497.228.429.258,00 | (2.049.338.280.937,00) | (82,06) |
| JUMLAH PENDAPATAN | | 75.512.221.076.582,00 | 80.004.765.369.334,00 | (4.492.544.292.752,00) | (5,62) |
| BEBAN | | | | | |
| Beban Operasi | | | | | |
| Beban Pegawai | 5.3.1.2.1.a | 21.790.265.451.084,00 | 20.030.162.330.291,00 | 1.760.103.120.793,00 | 8,79 |
| Beban Persediaan | 5.3.1.2.1.b | 3.443.868.813.944,00 | 2.577.052.681.914,00 | 866.816.132.030,00 | 33,64 |
| Beban Barang | 5.3.1.2.1.c | 1.974.450.282.534,00 | 1.520.283.869.623,00 | 454.166.412.911,00 | 29,87 |
| Beban Jasa | 5.3.1.2.1.d | 9.275.206.639.240,00 | 6.853.460.595.172,00 | 2.421.746.044.068,00 | 35,34 |
| Beban Pemeliharaan | 5.3.1.2.1.e | 2.253.167.445.490,00 | 1.966.112.890.870,00 | 287.054.554.620,00 | 14,60 |
| Beban Perjalanan Dinas | 5.3.1.2.1.f | 186.127.713.360,00 | 79.453.113.003,00 | 106.674.600.357,00 | 134,26 |
| Beban Bunga | 5.3.1.2.1.g | 44.419.036.090,00 | 43.546.891.819,00 | 872.144.271,00 | 2,00 |
| Beban Subsidi | 5.3.1.2.1.h | 2.699.074.197.860,00 | 1.426.198.754.150,00 | 1.272.875.443.710,00 | 89,25 |
| Beban Hibah | 5.3.1.2.1.i | 1.515.880.172.060,00 | 1.124.653.370.578,00 | 391.226.801.482,00 | 34,79 |
| Beban Bantuan Sosial | 5.3.1.2.1.j | 4.070.194.452.506,00 | 3.202.680.640.000,00 | 867.513.812.506,00 | 27,09 |
| Beban Penyusutan dan Amortisasi | 5.3.1.2.1.k | 7.282.078.057.209,00 | 6.049.676.338.670,00 | 1.232.401.718.539,00 | 20,37 |
| Beban Penyisihan Piutang | 5.3.1.2.1.l | 73.960.652.919,00 | 1.580.674.532.436,00 | (1.506.713.879.517,00) | (95,32) |
| Beban Lain-lain | 5.3.1.2.1.m | 581.650.782.692,00 | 733.907.325.505,00 | (152.256.542.813,00) | (20,75) |
| Jumlah Beban Operasi | | 55.190.343.696.988,00 | 47.187.863.334.031,00 | 8.002.480.362.957,00 | 16,96 |
| Beban Transfer | | | | | |
| Beban Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya | 5.3.1.2.2 | 340.952.047.100,00 | 342.488.546.000,00 | (1.536.498.900,00) | (0,45) |
| Beban Transfer Bantuan Keuangan ke Partai Politik | | 5.320.986.000,00 | 1.632.592.120,00 | 3.688.393.880,00 | 225,92 |
| Jumlah Beban Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya | | 346.273.033.100,00 | 344.121.138.120,00 | 2.151.894.980,00 | 0,63 |
| JUMLAH BEBAN | | 55.536.616.730.088,00 | 47.531.984.472.151,00 | 8.004.632.257.937,00 | 16,84 |
| JUMLAH SURPLUS DARI KEGIATAN OPERASIONAL | | 19.975.604.346.494,00 | 32.472.780.897.183,00 | (12.497.176.550.689,00) | (38,49) |

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| <u>SURPLUS/ DEFISIT DARI KEGIATAN NON OPERASIONAL</u> | | | | | |
| Surplus Non Operasional | | | | | |
| Surplus Penjualan Aset Non Lancar | 5.3.2.1 | 19.953.940.039,00 | 177.692.000.000,00 | (157.738.059.961,00) | (88,77) |
| Jumlah Surplus Non Operasional | | 19.953.940.039,00 | 177.692.000.000,00 | (157.738.059.961,00) | (88,77) |
| Defisit Non Operasional | | | | | |
| Defisit Penjualan Aset Non Lancar | 5.3.2.2 | 8.159.968.367,00 | 43.584.121.074,00 | (35.424.152.707,00) | (81,28) |
| Jumlah Defisit Penjualan Aset Non Lancar | | 8.159.968.367,00 | 43.584.121.074,00 | (35.424.152.707,00) | (81,28) |
| JUMLAH SURPLUS DARI KEGIATAN NON OPERASIONAL | | 11.793.971.672,00 | 134.107.878.926,00 | (122.313.907.254,00) | (91,21) |
| SURPLUS SEBELUM POS LUAR BIASA | | 19.987.398.318.166,00 | 32.606.888.776.109,00 | (12.619.490.457.943,00) | (38,70) |
| <u>POS LUAR BIASA</u> | | | | | |
| Beban Luar Biasa | | | | | |
| Beban Luar Biasa | 5.3.3 | 1.002.079.618,00 | 16.270.940.046,00 | (15.268.860.428,00) | (93,84) |
| Jumlah Beban Luar Biasa | | 1.002.079.618,00 | 16.270.940.046,00 | (15.268.860.428,00) | (93,84) |
| POS LUAR BIASA | | (1.002.079.618,00) | (16.270.940.046,00) | 15.268.860.428,00 | (93,84) |
| SURPLUS | | 19.986.396.238.548,00 | 32.590.617.836.063,00 | (12.604.221.597.515,00) | (38,67) |

Jakarta, 14 Mei 2019

Gubernur Provinsi Daerah Khusus
Ibukota Jakarta,



Anies Baswedan, Ph.D