



PEMERINTAH DAERAH DAERAH ISTIMEWA YOGYAKARTA
LAPORAN OPERASIONAL
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2020 DAN 2019

(Dalam Rupiah)

| URAIAN | Reff | 2020 | 2019 | Kenaikan / Penurunan | (%) |
|-------------------------------------------------------------------|------------------|-----------------------------|-----------------------------|-----------------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| KEGIATAN OPERASIONAL | | | | | |
| PENDAPATAN - LO | 5.4.1 | | | | |
| PENDAPATAN ASLI DAERAH (PAD) - LO | 5.4.1.1 | | | | |
| Pendapatan Pajak Daerah - LO | 5.4.1.1.1 | 1.646.507.580.363,00 | 1.773.956.439.572,00 | (127.448.859.209,00) | (7,18) |
| Pendapatan Retribusi Daerah - LO | 5.4.1.1.2 | 25.774.480.406,75 | 31.824.694.405,91 | (6.050.213.999,16) | (19,01) |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LO | 5.4.1.1.3 | 147.442.541.655,78 | 152.365.307.047,00 | (4.922.765.391,22) | (3,23) |
| Lain-lain PAD Yang Sah - LO | 5.4.1.1.4 | 89.967.042.816,85 | 180.332.233.977,07 | (90.365.191.160,22) | (50,11) |
| JUMLAH PENDAPATAN ASLI DAERAH (PAD) - LO | | 1.909.691.645.242,38 | 2.138.478.675.001,98 | (228.787.029.759,60) | (10,70) |
| PENDAPATAN TRANSFER - LO | 5.4.1.2 | | | | |
| Pendapatan Transfer Pemerintah Pusat -LO | 5.4.1.2.1 | | | | |
| Bagi Hasil Pajak - LO | 5.4.1.2.1 | 114.252.471.928,00 | 56.035.674.200,00 | 58.216.797.728,00 | 103,89 |
| Bagi Hasil Bukan Pajak/Sumber Daya Alam - LO | 5.4.1.2.1 | 24.870.747,00 | 24.907.600,00 | (36.853,00) | (0,15) |
| Dana Alokasi Umum (DAU) - LO | 5.4.1.2.1 | 1.227.647.676.000,00 | 1.351.102.020.000,00 | (123.454.344.000,00) | (9,14) |
| Dana Alokasi Khusus (DAK) - LO | 5.4.1.2.1 | 1.029.119.335.346,00 | 978.540.310.453,00 | 50.579.024.893,00 | 5,17 |
| Jumlah Pendapatan transfer Pemerintah Pusat -LO | | 2.371.044.354.021,00 | 2.385.702.912.253,00 | (14.658.558.232,00) | (0,61) |
| Pendapatan Transfer Pemerintah Pusat - Lainnya - LO | 5.4.1.2.2 | | | | |
| Dana Keistimewaan - LO | 5.4.1.2.2 | 1.286.576.228.221,00 | 1.162.772.688.443,00 | 123.803.539.778,00 | 10,65 |
| Dana Penyesuaian - LO | 5.4.1.2.2 | 68.053.994.000,00 | 58.831.799.000,00 | 9.222.195.000,00 | 15,68 |
| Jumlah Pendapatan transfer Pemerintah Pusat lainnya -LO | | 1.354.630.222.221,00 | 1.221.604.487.443,00 | 133.025.734.778,00 | 10,89 |
| Pendapatan Transfer Pemerintah Pemda Lainnya - LO | 5.4.1.2.3 | | | | |
| Bantuan Keuangan dari Pemerintah Daerah Kabupaten - LO | 5.4.1.2.3 | 780.019.190,00 | 706.035.310,00 | 73.983.880,00 | - |
| Bantuan Keuangan dari Pemerintah Daerah Kota - LO | 5.4.1.2.3 | - | - | - | - |
| Jumlah Pendapatan Transfer Pemerintah Pemda Lainnya - LO | | 780.019.190,00 | 706.035.310,00 | 73.983.880,00 | - |
| JUMLAH PENDAPATAN TRANSFER - LO | | 3.726.454.595.432,00 | 3.608.013.435.006,00 | 118.441.160.426,00 | 3,28 |
| LAIN-LAIN PENDAPATAN YANG SAH - LO | 5.4.1.3 | | | | |
| Pendapatan Hibah - LO | 5.4.1.3 | 96.353.203.404,23 | 229.959.280.811,36 | (133.606.077.407,13) | (58,10) |
| Dana Darurat - LO | 5.4.1.4 | - | - | - | - |
| Pendapatan Lainnya - LO | 5.4.1.5 | - | - | - | - |
| JUMLAH LAIN-LAIN PENDAPATAN YANG SAH - LO | | 96.353.203.404,23 | 229.959.280.811,36 | (133.606.077.407,13) | (58,10) |
| JUMLAH PENDAPATAN - LO | | 5.732.499.444.078,61 | 5.976.451.390.819,34 | (243.951.946.740,73) | (4,08) |
| BEBAN | 5.4.2 | | | | |
| BEBAN OPERASI - LO | 5.4.2.1 | | | | |
| Beban Pegawai - LO | 5.4.2.1.1 | 1.558.830.493.941,39 | 1.551.059.704.219,00 | 7.770.789.722,39 | 0,50 |
| Beban Barang dan Jasa | 5.4.2.1.2 | 775.568.864.314,21 | 1.246.156.710.165,83 | (470.587.845.851,62) | (37,76) |
| Beban Bunga | 5.4.2.1.3 | - | - | - | - |
| Beban Subsidi | 5.4.2.1.4 | 78.044.846.317,00 | 76.067.609.352,00 | 1.977.236.965,00 | - |
| Beban Hibah | 5.4.2.1.5 | 788.134.032.759,58 | 638.980.684.355,00 | 149.153.348.404,58 | 23,34 |
| Beban Bantuan Sosial | 5.4.2.1.6 | 1.492.000.000,00 | 702.000.000,00 | 790.000.000,00 | 112,54 |
| Beban Penyusutan dan Amortisasi | 5.4.2.1.7 | 371.321.524.908,85 | 341.047.688.355,47 | 30.273.836.553,38 | 8,88 |
| Beban Penyisihan Piutang | 5.4.2.1.8 | 68.812.666,80 | 125.793.687,19 | (56.981.020,39) | (45,30) |
| Beban Lain-lain | 5.4.2.1.9 | 566.223.583,08 | 67.724.775,00 | 498.498.808,08 | 736,07 |
| JUMLAH BEBAN OPERASI - LO | | 3.574.026.798.490,91 | 3.854.207.914.909,49 | (280.181.116.418,58) | (7,27) |
| BEBAN TRANSFER | 5.4.2.2 | | | | |
| Beban Transfer Bagi Hasil Pajak Daerah | 5.4.2.2 | 697.652.615.144,00 | 731.506.477.128,71 | (33.853.861.984,71) | (4,63) |
| Beban Transfer Bagi Hasil Pendapatan Lainnya | 5.4.2.2 | - | - | - | - |
| Beban Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya | 5.4.2.2 | 390.599.778.392,63 | 281.452.614.421,00 | 109.147.163.971,63 | 38,78 |
| Beban Transfer Bantuan Keuangan ke Desa | 5.4.2.2 | 1.345.000.000,00 | 1.560.062.700,00 | (215.062.700,00) | (13,79) |
| Beban Transfer Bantuan Keuangan Lainnya | 5.4.2.2 | - | 2.424.646.800,00 | (2.424.646.800,00) | (100,00) |
| Beban Transfer Dana Otonomi Khusus | 5.4.2.2 | - | - | - | - |
| JUMLAH BEBAN TRANSFER | | 1.089.597.393.536,63 | 1.016.943.801.049,71 | 72.653.592.486,92 | 7,14 |
| JUMLAH BEBAN | | 4.663.624.192.027,54 | 4.871.151.715.959,20 | (207.527.523.931,66) | - |
| SURPLUS/DEFISIT KEGIATAN OPERASIONAL | 5.4.3 | 1.068.875.252.051,07 | 1.105.299.674.860,14 | (36.424.422.809,07) | (3,30) |

| URAIAN | Reff | 2020 | 2019 | Kenaikan / Penurunan | (%) |
|----------------------------------------------------|----------------|-----------------------------|-----------------------------|-----------------------------|----------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| KEGIATAN NON OPERASIONAL | 5.4.4 | | | | |
| SURPLUS NON OPERASIONAL - LO | | | | | |
| Surplus Penjualan Aset Non Lancar - LO | 5.4.4 | - | - | - | - |
| Surplus Penyelesaian Kewajiban Jangka Panjang - LO | 5.4.4 | - | - | - | - |
| Surplus dari Kegiatan Non Operasional Lainnya - LO | 5.4.4 | 6.376.401.624,00 | 7.053.355.779,00 | (676.954.155,00) | (9,60) |
| JUMLAH SURPLUS NON OPERASIONAL - LO | | 6.376.401.624,00 | 7.053.355.779,00 | (676.954.155,00) | (9,60) |
| DEFISIT NON OPERASIONAL | | | | | |
| Defisit Penjualan Aset Non Lancar - LO | 5.4.4 | - | - | - | - |
| Defisit Penyelesaian Kewajiban Jangka Panjang - LO | 5.4.4 | - | - | - | - |
| Defisit dari Kegiatan Non Operasional Lainnya - LO | 5.4.4 | 3.037.248.637,47 | 1.606.564.751,47 | 1.430.683.886,00 | 89,05 |
| JUMLAH DEFISIT NON OPERASIONAL | | 3.037.248.637,47 | 1.606.564.751,47 | 1.430.683.886,00 | 89,05 |
| SURPLUS/DEFISIT KEGIATAN NON OPERASIONAL | 5.4.4 | 3.339.152.986,53 | 5.446.791.027,53 | (2.107.638.041,00) | (38,70) |
| SURPLUS/DEFISIT SEBELUM POS LUAR BIASA | 5.4.5 | 1.072.214.405.037,60 | 1.110.746.465.887,67 | (38.532.060.850,07) | (3,47) |
| POS LUAR BIASA | 5.4.5.1 | | | | |
| PENDAPATAN LUAR BIASA - LO | | | | | |
| Pendapatan Luar Biasa - LO | 5.4.5.1 | 27.978.674.916,00 | - | 27.978.674.916,00 | - |
| JUMLAH PENDAPATAN LUAR BIASA - LO | | 27.978.674.916,00 | | 27.978.674.916,00 | |
| BEBAN LUAR BIASA | | | | | |
| Beban Luar Biasa | 5.4.5.1 | 265.756.533.763,04 | - | 265.756.533.763,04 | - |
| JUMLAH BEBAN LUAR BIASA | | 265.756.533.763,04 | | 265.756.533.763,04 | |
| SURPLUS/DEFISIT LO | 5.4.6 | 834.436.546.190,56 | 1.110.746.465.887,67 | (276.309.919.697,11) | (24,88) |

Yogyakarta, 31 Desember 2020
GUBERNUR
DAERAH ISTIMEWA YOGYAKARTA

TTD

HAMENGGU BUWONO X