



PEMERINTAH KABUPATEN GORONTALO

LAPORAN OPERASIONAL

Untuk tahun yang berakhir sampai dengan 31 Desember 2023 dan 2022

(Dalam Rupiah)

URAIAN	REF	2023	2022	Kenaikan/ Penurunan	%
KEGIATAN OPERASIONAL					
PENDAPATAN	V.4.1.1.	1,218,966,028,543.80	1,114,237,823,001.02	104,728,205,542.78	9.40
PENDAPATAN ASLI DAERAH	V.4.1.1.A	180,398,568,912.20	130,425,164,487.62	49,973,404,424.58	38.32
Pendapatan Pajak Daerah	V.4.1.1.A.1	33,820,517,836.66	33,244,846,027.47	575,671,809.19	1.73
Pendapatan Retribusi Daerah	V.4.1.1.A.2	6,438,897,326.15	5,784,040,319.10	654,857,007.05	11.32
Pendapatan Hasil Pengelolaan Kekayaan Daerah	V.4.1.1.A.3	4,538,358,928.00	3,062,802,530.00	1,475,556,398.00	48.18
Lain-lain Pendapatan Asli Daerah yang Sah	V.4.1.1.A.4	135,600,794,821.39	88,333,475,611.05	47,267,319,210.34	53.51
PENDAPATAN TRANSFER	V.4.1.1.B	1,024,598,297,782.60	934,756,443,572.40	89,841,854,210.20	9.61
PENDAPATAN TRANSFER PEMERINTAH PUSAT - DANA PERIMBANGAN	V.4.1.1.B.1	964,249,099,436.60	865,582,269,583.40	98,666,829,853.20	11.40
Dana Bagi Hasil	V.4.1.1.B.1.1	10,294,558,320.00	15,160,987,094.00	(4,866,428,774.00)	(32.10)
Dana Alokasi Umum	V.4.1.1.B.1.2	656,388,356,497.00	610,075,285,533.00	46,313,070,964.00	7.59
Dana Alokasi Khusus - Fisik	V.4.1.1.B.1.3	104,651,153,746.00	90,477,037,074.00	14,174,116,672.00	15.67
Dana Alokasi Khusus - Non Fisik	V.4.1.1.B.1.4	192,915,030,873.60	149,868,959,882.40	43,046,070,991.20	28.72
PENDAPATAN TRANSFER PEMERINTAH PUSAT - LAINNYA	V.4.1.1.B.2	5,944,899,000.00	8,951,668,000.00	(3,006,769,000.00)	(33.59)
Dana Insentif Fiskal		5,944,899,000.00	8,951,668,000.00	(3,006,769,000.00)	(33.59)
PENDAPATAN TRANSFER ANTAR DAERAH	V.4.1.1.B.3	54,404,299,346.00	60,222,505,989.00	(5,818,206,643.00)	(9.66)
Pendapatan Bagi Hasil		54,169,299,346.00	60,222,505,989.00	(6,053,206,643.00)	(10.05)
Bantuan Keuangan		235,000,000.00	0.00	235,000,000.00	100.00
LAIN-LAIN PENDAPATAN YANG SAH	V.4.1.1.C	13,969,161,849.00	49,056,214,941.00	(35,087,053,092.00)	(71.52)
Pendapatan Hibah		13,969,161,849.00	49,056,214,941.00	(35,087,053,092.00)	(71.52)
BEBAN	V.4.1.2	1,183,883,353,567.22	1,249,696,553,645.62	(65,813,200,078.40)	(5.27)
BEBAN OPERASI		939,168,780,950.34	919,169,840,504.43	19,998,940,445.91	2.18
Beban Pegawai	V.4.1.2.A	578,387,443,858.58	580,562,573,288.08	(2,175,129,429.50)	(0.37)
Beban Persediaan	V.4.1.2.B	45,144,003,338.64	47,945,583,130.68	(2,801,579,792.04)	(5.84)
Beban Jasa	V.4.1.2.C	212,565,857,763.56	185,389,471,999.33	27,176,385,764.23	14.66
Beban Pemeliharaan	V.4.1.2.D	9,588,497,119.00	17,465,633,574.26	(7,877,136,455.26)	(45.10)
Beban Perjalanan Dinas	V.4.1.2.E	57,624,359,568.00	62,342,533,662.00	(4,718,174,094.00)	(7.57)
Beban Bunga	V.4.1.2.F	791,449,301.00	4,933,776,821.00	(4,142,327,520.00)	(83.96)
Beban Subsidi	V.4.1.2.A	0.00	112,000,000.00	(112,000,000.00)	0.00
Beban Hibah	V.4.1.2.G	32,000,266,120.00	1,781,787,790.00	30,218,478,330.00	1,695.96
Beban Bantuan Sosial	V.4.1.2.H	2,327,615,750.00	17,956,400,572.00	(15,628,784,822.00)	(87.04)
Beban Penyisihan Piutang	V.4.1.2.I	739,288,131.56	680,079,667.08	59,208,464.48	8.71
BEBAN PENYUSUTAN DAN AMORTISASI	V.4.1.2.J	162,730,239,017.00	257,684,178,249.00	(94,953,939,232.00)	(36.85)
Beban Penyusutan Peralatan dan Mesin		54,748,724,569.00	59,823,923,699.00	(5,075,199,130.00)	(8.48)
Beban Penyusutan Gedung dan Bangunan		19,490,250,321.00	17,596,029,054.00	1,894,221,267.00	10.77
Beban Penyusutan Jalan, Irigasi dan Jaringan		87,055,020,336.00	179,591,218,416.00	(92,536,198,080.00)	(51.53)
Beban Penyusutan Aset Tetap Lainnya		33,428,380.00	33,428,380.00	0.00	0.00
Beban Penyusutan Aset Lainnya		317,867,461.00	639,578,700.00	(321,711,239.00)	(50.30)
Beban Amortisasi Aset Tidak Berwujud		1,084,947,950.00	0.00	1,084,947,950.00	100.00
BEBAN TRANSFER	V.4.1.2.K	77,612,119,314.00	66,615,980,826.00	10,996,138,488.00	16.51
Beban Bagi Hasil		7,700,501,184.00	873,871,482.00	6,826,629,702.00	781.19
Beban Bantuan Keuangan		69,911,618,130.00	65,742,109,344.00	4,169,508,786.00	6.34
BEBAN LAIN-LAIN	V.4.1.2.L	4,372,214,285.88	6,226,554,066.19	(1,854,339,780.31)	(29.78)
Beban lain-lain		4,372,214,285.88	6,226,554,066.19	(1,854,339,780.31)	(29.78)
SURPLUS/DEFISIT DARI KEGIATAN		35,082,674,976.58	(135,458,730,644.60)	170,541,405,621.18	(125.90)
KEGIATAN NON OPERASIONAL V.4.2					
Surplus Non Operasional		0.00	0.00	0.00	0.00
Surplus dari Kegiatan Non Operasional lainnya		0.00	0.00	0.00	0.00
Defisit Non Operasional		323,673,486.00	5,796,371,616.00	(5,472,698,130.00)	(94.42)
Defisit Penjualan/pertukaran Pelepasan Aset Non		323,673,486.00	0.00	323,673,486.00	0.00
Defisit Penyelesaian Kewajiban Jangka Panjang		0.00	5,796,371,616.00	(5,796,371,616.00)	0.00
JUMLAH SURPLUS/DEFISIT DARI KEGIATAN		(323,673,486.00)	(5,796,371,616.00)	5,472,698,130.00	(94.42)
SURPLUS/DEFISIT SEBELUM POS LUAR BIASA		34,759,001,490.58	(141,255,102,260.60)	176,014,103,751.18	(124.61)
POS LUAR BIASA V.4.3					
Pendapatan Luar Biasa		0.00	0.00	0.00	0.00
Beban Luar Biasa		4,950,194,607.00	3,381,444,500.00	1,568,750,107.00	46.39
SURPLUS/DEFISIT DARI POS LUAR BIASA		(4,950,194,607.00)	(3,381,444,500.00)	(1,568,750,107.00)	46.39
SURPLUS / (DEFISIT) - LO	V.4.4	29,808,806,883.58	(144,636,546,760.60)	174,445,353,644.18	(120.61)

Catatan atas Laporan Keuangan merupakan bagian yang tak terpisahkan dari laporan keuangan secara keseluruhan

BUPATI GORONTALO

NELSON POMALINGO