

PEMERINTAH PROVINSI JAWA TENGAH
LAPORAN OPERASIONAL DINAS KEPEMUDAAN OLAHRAGA DAN PARIWISATA
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2017

| NO | Uraian | REF | 2017 | 2016 | Kenaikan/(Penurunan) | % |
|----|--|-----|---------------------------|--------------------------|---------------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 = (4-5) | |
| 1 | PENDAPATAN | | | | | |
| 2 | PENDAPATAN ASLI DAERAH | | | | | |
| 3 | Pendapatan Pajak | | - | | - | |
| 4 | Pendapatan Retribusi Daerah | | 2,793,956,555.00 | 1,046,289,500.00 | 1,747,667,055 | 167.03% |
| 5 | Pendapatan Asli Daerah Lainnya | | | | - | |
| 6 | Lain-Lain PAD yang Sah | | 408,801,571.00 | | 408,801,571 | 100.00% |
| 7 | Jumlah Pendapatan Asli Daerah (3 s.d 6) | | 3,202,758,126.00 | 1,046,289,500.00 | 2,156,468,626.00 | 206.11% |
| 8 | PENDAPATAN TRANSFER | | | | | |
| 9 | TRANSFER PEMERINTAH PUSAT- DANA PERIMBANGAN | | | | | |
| 10 | Dana Bagi Hasil Pajak | | | | - | |
| 11 | Dana Bagi Hasil Sumber Daya Alam | | | | - | |
| 12 | Dana Alokasi Umum | | | | - | |
| 13 | Dana Alokasi Khusus | | | | - | |
| 14 | Jumlah Transfer Pemerintah Pusat Dana Perimbangan (10 s.d 13) | | - | - | - | - |
| 15 | TRANSFER PEMERINTAH PUSAT -LAINNYA | | | | | |
| 16 | Dana Penyesuaian & Otonomi Khusus | | | | - | |
| 17 | Dana Insentif Daerah | | | | - | |
| 18 | Jumlah Transfer Pemerintah Pusat Lainnya (16 s.d 17) | | - | - | - | - |
| 19 | Jumlah Pendapatan Transfer (14 + 18) | | - | - | - | - |
| 22 | LAIN-LAIN PENDAPATAN YANG SAH | | | | | |
| 23 | Pendapatan Hibah dan Hibah Aset | | 8,309,078,665.00 | 465,300,000 | 7,843,778,665 | 1685.75% |
| | - Hibah Uang | | | | - | |
| | - Hibah Barang/Jasa | | 8,309,078,665.00 | 465,300,000 | 7,843,778,665 | 1685.75% |
| 24 | Pendapatan Dana Darurat | | | | - | |
| 25 | Pendapatan Lainnya | | | | - | |
| | - Dana Bagi Hasil dr Pemda Lainnya | | | | - | |
| 26 | Jumlah Lain-Lain Pendapatan yang Sah (23 s.d 25) | | 8,309,078,665 | 465,300,000 | 7,843,778,665 | 1685.75% |
| 27 | JUMLAH PENDAPATAN (7+19+26) | | 11,511,836,791.00 | 1,511,589,500.00 | 10,000,247,291.00 | 661.57% |
| 28 | BEBAN | | | | | |
| 29 | BEBAN OPERASIONAL | | | | | |
| 30 | Beban Pegawai | | 46,450,409,194.00 | 20,143,396,551.00 | 26,307,012,643 | 130.60% |
| 31 | Beban Barang dan Jasa | | 105,062,332,345.33 | 27,707,825,801.67 | 77,354,506,543.66 | 279.18% |
| | - Beban Persediaan | | 24,701,073,267.00 | 11,009,152,156.00 | 13,691,921,111 | 124.37% |
| | - Beban Jasa | | 42,687,856,051.33 | 10,463,714,248.67 | 32,224,141,803 | 307.96% |
| | - Beban Pemeliharaan | | 2,313,456,157.00 | 1,621,311,565.00 | 692,144,592 | 42.69% |
| | - Beban Perjalanan Dinas | | 10,452,719,870.00 | 2,166,947,832.00 | 8,285,772,038 | 382.37% |
| | - Beban Barang dan Jasa Lainnya | | 24,907,227,000.00 | 2,446,700,000.00 | 22,460,527,000 | 917.99% |
| 32 | Beban Bunga | | | | | |
| 33 | Beban Subsidi | | | | | |
| 34 | Beban Hibah | | | | | |
| 35 | Beban Bantuan Sosial | | | | | |
| 36 | Beban Penyusutan/Amortisasi | | 7,294,976,537.03 | 3,874,881,852.57 | 3,420,094,684 | 88.26% |
| | - Beban Penyusutan Aset Tetap | | 7,294,976,537.03 | 3,874,881,852.57 | 3,420,094,684 | 88.26% |
| | - Beban Amortisasi | | - | - | - | 0.00% |
| | - Beban Penyusutan Aset lainnya | | - | - | - | 0.00% |
| 37 | Beban Lain-Lain | | 370,051,571.00 | - | 370,051,571.00 | 100.00% |
| | Beban Penyisihan Piutang | | 370,051,571.00 | | 370,051,571 | 100.00% |
| | Beban Diragukan Tertagih Investasi Non Permanen | | | | - | |
| | Beban Hibah Aset | | | | - | |
| | Beban Penghapusan Aset | | | | - | |
| | Beban Lain-Lain | | | | - | |
| 38 | Jumlah Beban Operasional (30 s.d 37) | | 159,177,769,647.36 | 51,726,104,205.24 | 107,451,665,442.12 | 207.73% |
| 39 | BEBAN TRANSFER | | | | | |
| 40 | Beban Transfer Bagi Hasil Pajak | | | | - | |
| 41 | Beban Transfer Bagi Hasil Bukan Pajak | | | | - | |
| 42 | Beban Transfer Bantuan Keuangan Kepada Kabupaten/Kota | | | | - | |
| 43 | Beban Transfer Bantuan Keuangan Kepada Desa | | | | - | |
| 44 | Beban Transfer Bantuan Keuangan Kepada Parpol | | | | - | |
| 45 | Beban Transfer Bantuan Keuangan Lainnya | | | | - | |

| | | | | | | |
|----|--|--|----------------------|---------------------|---------------------|---------|
| 46 | Jumlah Beban Transfer (40 s.d 45) | | - | - | - | |
| 47 | JUMLAH BEBAN (38+46) | | 159,177,769,647.36 | 51,726,104,205.24 | 107,451,665,442.12 | 207.73% |
| 54 | SURPLUS/DEFISIT DARI OPERASIONAL (27-47) | | (147,665,932,856.36) | (50,214,514,705.24) | (97,451,418,151.12) | 194.07% |
| 55 | SURPLUS/DEFISIT DARI KEGIATAN NON OPERASIONAL | | | | | |
| 56 | SURPLUS NON OPERASIONAL | | | | | |
| 57 | Surplus Penjualan Aset Non Lancar | | | | - | |
| 58 | Surplus Penyelesaian Kewajiban Jangka Panjang | | | | - | |
| 59 | Defisit Penjualan Aset Non Lancar | | | | - | |
| 60 | Defisit Penyelesaian Kewajiban Jangka Panjang | | | | - | |
| 61 | Surplus/Defisit dari Kegiatan Non Operasi Lainnya | | | | - | |
| 62 | JUMLAH SURPLUS/DEFISIT DARI KEGIATAN NON OPERASIONAL (57 s.d 62) | | - | - | - | |
| 63 | SURPLUS/DEFISIT SEBELUM POS LUAR BIASA (54+62) | | (147,665,932,856.36) | (50,214,514,705.24) | (97,451,418,151.12) | 194.07% |
| 64 | POS LUAR BIASA | | | | | |
| 65 | PENDAPATAN LUAR BIASA | | | | | |
| 66 | Pendapatan Luar Biasa | | | | - | |
| 67 | Beban Luar Biasa | | | | - | |
| 68 | JUMLAH POS LUAR BIASA (66-67) | | - | - | - | |
| 69 | SURPLUS/DEFISIT LAPORAN OPERASIONAL (63+68) | | (147,665,932,856.36) | (50,214,514,705.24) | (97,451,418,151.12) | 194.07% |

Kepala Dinas Kepemudaan, Olahraga dan Pariwisata

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