

## LAMPIRAN

### Laporan keuangan

#### 1. Rumah Zakat

tahun	Jumlah Penerimaan	Jumlah penyaluran	total aset	biaya operasinal	sosialisasi
2012	177617232388	134333836435	34044631128	33139213200	5436238559
2013	186570489159	138752182256	35942596590	39033519938	6841750867
2014	198331737315	144442642839	39440450215	39319335562	5000034884
2015	247874162314	206937483802	28629073474	21829968397	3689047337
2016	244421903496	200247389274	32174808768	19258597999	4077643985

Sumber : Laporan Keuangan Rumah Zakat

#### 2. Dompot Dhuafa

tahun	Jumlah Penerimaan	Jumlah penyaluran	total aset	biaya operasinal	sosialisasi
2012	217.897.094.591	134.617.005.550	240.390.322.632	27.120.802.377	16.238.399.920
2013	243.593.121.530	168.903.634.530	294.362.096.598	34.138.699.139	20.548.454.297
2014	257.927.010.368	210.161.830.144	271.594.468.530	32.556.347.949	16.364.055.358
2015	281.952.902.708	220.467.448.645	289.694.261.578	31.549.751.245	17.029.279.280
2016	260.937.152.072	205.394.313.605	308.438.417.155	31.957.680.874	16.080.741.671

Sumber : Laporan Keuangan Dompot Dhuafa

## Hasil Olah data

1. 2012

Output maximisation radial model will be used

Table of efficiencies (radial)

100.00 D\_DHUAFA 100.00 R\_ZAKAT

Table of peer units

Peers for Unit D\_DHUAFA efficiency 100.00% radial

D_DHUAFA	D_DHUAFA
ACTUAL	LAMBDA
1.000	
240390322630.0	-INPUT_1 240390322630.0
27120802377.0	-INPUT_2 27120802377.0
16238399920.0	-INPUT_3 16238399920.0
217897094590.0	+OUTPUT_1 217897094590.0
134617005550.0	+OUTPUT_2 134617005550.0

Peers for Unit R\_ZAKAT efficiency 100.00% radial

R_ZAKAT	R_ZAKAT
ACTUAL	LAMBDA
1.000	
34044631128.0	-INPUT_1 34044631128.0
33139213200.0	-INPUT_2 33139213200.0
5436238559.0	-INPUT_3 5436238559.0
177617232390.0	+OUTPUT_1 177617232390.0
134333836430.0	+OUTPUT_2 134333836430.0

Table of target values

Targets for Unit D\_DHUAFA efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	240390322630.0	240390322630.0	0.0%	100.0%
-INPUT_2	27120802377.0	27120802377.0	0.0%	100.0%
-INPUT_3	16238399920.0	16238399920.0	0.0%	100.0%
+OUTPUT_1	217897094590.0	217897094590.0	0.0%	100.0%
+OUTPUT_2	134617005550.0	134617005550.0	0.0%	100.0%

Targets for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	34044631128.0	34044631128.0	0.0%	100.0%
-INPUT_2	33139213200.0	33139213200.0	0.0%	100.0%
-INPUT_3	5436238559.0	5436238559.0	0.0%	100.0%
+OUTPUT_1	177617232390.0	177617232390.0	0.0%	100.0%
+OUTPUT_2	134333836430.0	134333836430.0	0.0%	100.0%

## Table of virtual I/Os

Virtual I/Os for Unit D\_DHUAF A efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	18.92%	0.00000
-INPUT_2	62.16%	0.00000
-INPUT_3	18.92%	0.00000
+OUTPUT_1	81.08%	0.00000
+OUTPUT_2	18.92%	0.00000

Virtual I/Os for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	33.33%	0.00000
-INPUT_2	33.33%	0.00000
-INPUT_3	33.33%	0.00000
+OUTPUT_1	33.33%	0.00000
+OUTPUT_2	66.67%	0.00000

## 2. 2013

Output maximisation radial model will be used

Table of efficiencies (radial)

100.00 D\_DHUAF A 100.00 R\_ZAKAT

## Table of peer units

Peers for Unit D\_DHUAF A efficiency 100.00% radial

D_DHUAF A	D_DHUAF A
ACTUAL	LAMBDA
1.000	
294362096600.0	-INPUT_1 294362096600.0
34138699139.0	-INPUT_2 34138699139.0
20548454297.0	-INPUT_3 20548454297.0
243593121530.0	+OUTPUT_1 243593121530.0
168903634530.0	+OUTPUT_2 168903634530.0

Peers for Unit R\_ZAKAT efficiency 100.00% radial

R_ZAKAT	R_ZAKAT
ACTUAL	LAMBDA
1.000	
35942596590.0	-INPUT_1 35942596590.0
39033519938.0	-INPUT_2 39033519938.0
6841750867.0	-INPUT_3 6841750867.0

186570489160.0 +OUTPUT\_1 186570489160.0  
 138752182260.0 +OUTPUT\_2 138752182260.0

#### Table of target values

Targets for Unit D\_DHUFA efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	294362096600.0	294362096600.0	0.0%	100.0%
-INPUT_2	34138699139.0	34138699139.0	0.0%	100.0%
-INPUT_3	20548454297.0	20548454297.0	0.0%	100.0%
+OUTPUT_1	243593121530.0	243593121530.0	0.0%	100.0%
+OUTPUT_2	168903634530.0	168903634530.0	0.0%	100.0%

Targets for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	35942596590.0	35942596590.0	0.0%	100.0%
-INPUT_2	39033519938.0	39033519938.0	0.0%	100.0%
-INPUT_3	6841750867.0	6841750867.0	0.0%	100.0%
+OUTPUT_1	186570489160.0	186570489160.0	0.0%	100.0%
+OUTPUT_2	138752182260.0	138752182260.0	0.0%	100.0%

#### Table of virtual I/Os

Virtual IOs for Unit D\_DHUFA efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	20.00%	0.00000
-INPUT_2	60.00%	0.00000
-INPUT_3	20.00%	0.00000
+OUTPUT_1	80.00%	0.00000
+OUTPUT_2	20.00%	0.00000

Virtual IOs for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	33.33%	0.00000
-INPUT_2	33.33%	0.00000
-INPUT_3	33.33%	0.00000
+OUTPUT_1	33.33%	0.00000
+OUTPUT_2	66.67%	0.00000

### 3. 2014

Output maximisation radial model will be used

Table of efficiencies (radial)

100.00 D\_DHUAFA 100.00 R\_ZAKAT

Table of peer units

Peers for Unit D\_DHUAFA efficiency 100.00% radial

D_DHUAFA	D_DHUAFA
ACTUAL	LAMBDA
1.000	
271594468530.0	-INPUT_1
271594468530.0	
32556347949.0	-INPUT_2
32556347949.0	
16364055358.0	-INPUT_3
16364055358.0	
257927010370.0	+OUTPUT_1
257927010370.0	
210161830140.0	+OUTPUT_2
210161830140.0	

Peers for Unit R\_ZAKAT efficiency 100.00% radial

R_ZAKAT	R_ZAKAT
ACTUAL	LAMBDA
1.000	
39440450215.0	-INPUT_1
39440450215.0	
39319335562.0	-INPUT_2
39319335562.0	
5000034884.0	-INPUT_3
5000034884.0	
198331737310.0	+OUTPUT_1
198331737310.0	
144442642840.0	+OUTPUT_2
144442642840.0	

Table of target values

Targets for Unit D\_DHUAFA efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	271594468530.0	271594468530.0	0.0%	100.0%
-INPUT_2	32556347949.0	32556347949.0	0.0%	100.0%
-INPUT_3	16364055358.0	16364055358.0	0.0%	100.0%
+OUTPUT_1	257927010370.0	257927010370.0	0.0%	100.0%
+OUTPUT_2	210161830140.0	210161830140.0	0.0%	100.0%

Targets for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	39440450215.0	39440450215.0	0.0%	100.0%
-INPUT_2	39319335562.0	39319335562.0	0.0%	100.0%
-INPUT_3	5000034884.0	5000034884.0	0.0%	100.0%
+OUTPUT_1	198331737310.0	198331737310.0	0.0%	100.0%
+OUTPUT_2	144442642840.0	144442642840.0	0.0%	100.0%

Table of virtual I/Os

Virtual IOs for Unit D\_DHUAFA efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	25.43%	0.00000
-INPUT_2	49.13%	0.00000
-INPUT_3	25.43%	0.00000
+OUTPUT_1	25.43%	0.00000
+OUTPUT_2	74.57%	0.00000

Virtual IOs for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	33.33%	0.00000
-INPUT_2	33.33%	0.00000
-INPUT_3	33.33%	0.00000
+OUTPUT_1	33.33%	0.00000
+OUTPUT_2	66.67%	0.00000

5. 2015

Output maximisation radial model will be used

Table of efficiencies (radial)

78.71 D\_DHUAFA 100.00 R\_ZAKAT

Table of peer units

Peers for Unit D\_DHUAFA efficiency 78.71% radial

D_DHUAFA	R_ZAKAT
ACTUAL	LAMBDA 1.445
289694261580.0	-INPUT_1 41376154562.0
31549751245.0	-INPUT_2 31549751245.0
17029279280.0	-INPUT_3 5331593875.8
281952902710.0	+OUTPUT_1 358240012940.0
220467448640.0	+OUTPUT_2 299076298160.0

Peers for Unit R\_ZAKAT efficiency 100.00% radial

R_ZAKAT	R_ZAKAT
ACTUAL	LAMBDA 1.000
28629073474.0	-INPUT_1 28629073474.0
21829968397.0	-INPUT_2 21829968397.0
3689047337.0	-INPUT_3 3689047337.0
247874162310.0	+OUTPUT_1 247874162310.0
206937483800.0	+OUTPUT_2 206937483800.0

## Table of target values

Targets for Unit D\_DHUFA efficiency 78.71% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	289694261580.0	41376154562.0	85.7%	14.3%
-INPUT_2	31549751245.0	31549751245.0	0.0%	100.0%
-INPUT_3	17029279280.0	5331593875.8	68.7%	31.3%
+OUTPUT_1	281952902710.0	358240012940.0	27.1%	78.7%
+OUTPUT_2	220467448640.0	299076298160.0	35.7%	73.7%

Targets for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	28629073474.0	28629073474.0	0.0%	100.0%
-INPUT_2	21829968397.0	21829968397.0	0.0%	100.0%
-INPUT_3	3689047337.0	3689047337.0	0.0%	100.0%
+OUTPUT_1	247874162310.0	247874162310.0	0.0%	100.0%
+OUTPUT_2	206937483800.0	206937483800.0	0.0%	100.0%

## Table of virtual I/Os

Virtual IOs for Unit D\_DHUFA efficiency 78.71% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	0.00%	0.00000
-INPUT_2	127.06%	0.00000
-INPUT_3	0.00%	0.00000
+OUTPUT_1	100.00%	0.00000
+OUTPUT_2	0.00%	0.00000

Virtual IOs for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	33.33%	0.00000
-INPUT_2	33.33%	0.00000
-INPUT_3	33.33%	0.00000
+OUTPUT_1	33.33%	0.00000
+OUTPUT_2	66.67%	0.00000

6. 2016

Output maximisation radial model will be used

Table of efficiencies (radial)

64.33 D\_DHUFA 100.00 R\_ZAKAT

## Table of peer units

Peers for Unit D\_DHUAF A efficiency 64.33% radial

D_DHUAF A	R_ZAKAT
ACTUAL	LAMBDA 1.659
308438417160.0	-INPUT_1 53390816447.0
31957680874.0	-INPUT_2 31957680874.0
16080741671.0	-INPUT_3 6766434669.7
260937152070.0	+OUTPUT_1 405593241570.0
205394313600.0	+OUTPUT_2 332290136730.0

Peers for Unit R\_ZAKAT efficiency 100.00% radial

R_ZAKAT	R_ZAKAT
ACTUAL	LAMBDA 1.000
32174808768.0	-INPUT_1 32174808768.0
19258597999.0	-INPUT_2 19258597999.0
4077643985.0	-INPUT_3 4077643985.0
244421903500.0	+OUTPUT_1 244421903500.0
200247389270.0	+OUTPUT_2 200247389270.0

## Table of target values

Targets for Unit D\_DHUAF A efficiency 64.33% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	308438417160.0	53390816447.0	82.7%	17.3%
-INPUT_2	31957680874.0	31957680874.0	0.0%	100.0%
-INPUT_3	16080741671.0	6766434669.7	57.9%	42.1%
+OUTPUT_1	260937152070.0	405593241570.0	55.4%	64.3%
+OUTPUT_2	205394313600.0	332290136730.0	61.8%	61.8%

Targets for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	ACTUAL	TARGET	TO GAIN	ACHIEVED
-INPUT_1	32174808768.0	32174808768.0	0.0%	100.0%
-INPUT_2	19258597999.0	19258597999.0	0.0%	100.0%
-INPUT_3	4077643985.0	4077643985.0	0.0%	100.0%
+OUTPUT_1	244421903500.0	244421903500.0	0.0%	100.0%
+OUTPUT_2	200247389270.0	200247389270.0	0.0%	100.0%

## Table of virtual I/Os

Virtual IOs for Unit D\_DHUAF A efficiency 64.33% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	0.00%	0.00000



-INPUT_2	155.44%	0.00000
-INPUT_3	0.00%	0.00000
+OUTPUT_1	100.00%	0.00000
+OUTPUT_2	0.00%	0.00000

Virtual IOs for Unit R\_ZAKAT efficiency 100.00% radial

VARIABLE	VIRTUAL IOs	IO WEIGHTS
-INPUT_1	33.33%	0.00000
-INPUT_2	33.33%	0.00000
-INPUT_3	33.33%	0.00000
+OUTPUT_1	33.33%	0.00000
+OUTPUT_2	66.67%	0.00000