




PEMERINTAH KABUPATEN SAROLANGUN
LAPORAN OPERASIONAL
PER 31 DESEMBER 2022 DAN 2021

(dalam Rupiah)

NO	URAIAN	REF. CALK	TAHUN 2022	TAHUN 2021	KENAIKAN/ PENURUNAN	%
1	PENDAPATAN-LO	5.4.1	1.228.924.279.291,86	1.159.599.173.311,58	69.325.105.980,28	5,98
2	PENDAPATAN ASLI DAERAH-LO	5.4.1.1	72.216.004.788,86	56.838.394.571,58	15.377.610.217,28	27,05
3	Pendapatan Pajak Daerah-LO	5.4.1.1.1	23.804.597.081,86	19.958.898.612,73	3.845.698.469,13	19,27
4	Pendapatan Retribusi Daerah-LO	5.4.1.1.2	3.876.783.268,00	2.082.402.237,00	1.794.381.031,00	86,17
5	Pendapatan HPKD yang Dipisahkan-LO	5.4.1.1.3	8.774.113.616,91	0,00	8.774.113.616,91	-
6	Lain-Lain PAD yang Sah-LO	5.4.1.1.4	35.760.510.822,09	34.797.093.721,85	963.417.100,24	2,77
7	PENDAPATAN TRANSFER-LO	5.4.1.2	1.152.673.290.586,00	1.020.707.265.640,00	131.966.024.946,00	12,93
8	Transfer Pemerintah Pusat - Dana Perimbangan-LO	5.4.1.2.1	939.157.090.715,00	808.625.769.088,00	130.531.321.627,00	16,14
9	Dana Bagi Hasil Pajak-LO		71.878.051.463,00	57.962.065.449,00	13.915.986.014,00	24,01
10	Dana Bagi Hasil Sumber Daya Alam-LO		163.290.920.189,00	77.802.010.604,00	85.488.909.585,00	109,88
11	Dana Alokasi Umum-LO		528.644.792.098,00	529.163.500.000,00	(518.707.902,00)	(0,10)
12	Dana Alokasi Khusus-LO		75.557.520.503,00	74.996.874.862,00	560.645.641,00	0,75
13	Dana Alokasi Khusus Non Fisik-LO		99.785.806.462,00	68.701.318.173,00	31.084.488.289,00	45,25
14	Transfer Pemerintah Pusat - Lainnya-LO	5.4.1.2.2	125.111.737.400,00	140.496.638.800,00	(15.384.901.400,00)	(10,95)
15	Dana Desa-LO		122.158.611.400,00	132.410.395.800,00	(10.251.784.400,00)	(7,74)
16	Dana Penyesuaian-LO		2.953.126.000,00	8.086.243.000,00	(5.133.117.000,00)	(63,48)
17	Transfer Pemerintah Provinsi-LO	5.4.1.2.3	88.404.462.471,00	71.584.857.752,00	16.819.604.719,00	23,50
18	Pendapatan Bagi Hasil Pajak-LO		72.604.462.471,00	62.104.857.752,00	10.499.604.719,00	16,91
19	Pendapatan Bagi Hasil Lainnya-LO		15.800.000.000,00	9.480.000.000,00	6.320.000.000,00	66,67
20	LAIN-LAIN PENDAPATAN YANG SAH-LO	5.4.1.3	4.034.983.917,00	82.053.513.100,00	(78.018.529.183,00)	(95,08)
21	Pendapatan Hibah-LO		4.034.983.917,00	34.158.429.300,00	(30.123.445.383,00)	(88,19)
22	Pendapatan Lainnya-LO		-	47.895.083.800,00	(47.895.083.800,00)	(100,00)
23	BEBAN	5.4.2	1.215.118.492.083,34	1.104.992.313.502,29	110.126.178.581,05	9,97
24	Beban Pegawai	5.4.2.1	441.252.610.048,42	402.798.637.297,00	38.453.972.751,42	9,55
25	Beban Persediaan	5.4.2.2	55.415.553.602,81	65.363.201.337,48	(9.947.647.734,67)	(15,22)
26	Beban Jasa	5.4.2.3	178.361.971.127,07	177.001.540.496,63	1.360.430.630,44	0,77
27	Beban Pemeliharaan	5.4.2.4	14.699.620.447,58	13.630.229.376,00	1.069.391.071,58	7,85
28	Beban Perjalanan Dinas	5.4.2.5	54.425.088.981,00	46.668.433.513,00	7.756.655.468,00	16,62
29	Beban Subsidi	5.4.2.6	3.300.000.000,00	2.000.000.000,00	1.300.000.000,00	65,00
30	Beban Hibah	5.4.2.7	8.562.206.919,00	10.437.717.605,00	(1.875.510.686,00)	(17,97)
31	Beban Penyusutan dan Amortisasi	5.4.2.8	197.917.908.837,71	159.672.114.712,06	38.245.794.125,65	23,95

NO	URAIAN	REF. CALC	TAHUN 2022	TAHUN 2021	KENAIKAN/ PENURUNAN	%
32	Beban Penyisihan Piutang	5.4.2.9	914.066.810,94	726.690.434,62	187.376.376,32	25,78
33	Beban Transfer	5.4.2.10	224.750.903.794,00	224.029.410.273,00	721.493.521,00	0,32
34	Beban Lain-lain	5.4.2.11	35.518.561.514,81	2.664.338.457,50	32.854.223.057,31	1233,11
35	SURPLUS (DEFISIT) KEGIATAN OPERASIONAL	5.4.3	13.805.787.208,52	54.606.859.809,29	(40.801.072.600,77)	(74,72)
36	SURPLUS (DEFIST) NON OPERASIONAL	5.4.4	0,00	0,00	0,00	-
37	SURPLUS (DEFIST) SEBELUM POS LUAR BIASA	5.4.5	13.805.787.208,52	54.606.859.809,29	(40.801.072.600,77)	(74,72)
38	POS LUAR BIASA	5.4.6	5.468.054.749,10	552.446.400,00	4.915.608.349,10	889,79
39	Beban Luar Biasa		5.468.054.749,10	552.446.400,00	4.915.608.349,10	889,79
40	SURPLUS (DEFISIT) LAPORAN OPERASIONAL	5.4.7	8.337.732.459,42	54.054.413.409,29	(45.716.680.949,87)	(84,58)

Sarolangun, Mei 2023
Pj. BUPATI SAROLANGUN



HENRIZAL