

LAMPIRAN III
 PERATURAN DAERAH KABUPATEN SUMEDANG
 NOMOR 6 TAHUN 2020
 TENTANG
 PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN
 PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2019



PEMERINTAH DAERAH KABUPATEN SUMEDANG
 LAPORAN OPERASIONAL
 UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019 DAN 2018

(Dalam Rupiah)

| No. | Uraian | 2019 | 2018 | Kenaikan / Penurunan | (%) |
|-----|---------------------------------------------------------------------|-----------------------------|-----------------------------|---------------------------|---------------|
| 1 | KEGIATAN OPERASIONAL | | | | |
| 2 | PENDAPATAN | | | | |
| 3 | PENDAPATAN ASLI DAERAH | | | | |
| 4 | Pendapatan Pajak Daerah | 216.540.448.919,00 | 195.690.339.817,00 | 20.850.109.102,00 | 10,65 |
| 5 | Pendapatan Retribusi Daerah | 10.445.406.150,00 | 11.320.338.283,00 | (874.932.133,00) | (7,73) |
| 6 | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 9.727.083.922,00 | 8.659.141.530,00 | 1.067.942.392,00 | 12,33 |
| 7 | Lain-lain PAD Yang Sah | 227.308.366.686,47 | 243.751.758.026,04 | (16.443.391.339,57) | (6,75) |
| 8 | Jumlah Pendapatan Asli Daerah | 464.021.305.677,47 | 459.421.577.656,04 | 4.599.728.021,43 | 1,00 |
| 9 | | | | | |
| 10 | PENDAPATAN TRANSFER | | | | |
| 11 | TRANSFER PEMERINTAH PUSAT - DANA PERIMBANGAN | | | | |
| 12 | Dana Bagi Hasil Pajak | 53.464.187.719,00 | 79.024.306.936,00 | (25.560.119.217,00) | (32,34) |
| 13 | Dana Bagi Hasil Sumber Daya Alam | 41.421.207.567,00 | 20.855.666.400,00 | 20.565.541.167,00 | 98,61 |
| 14 | Dana Alokasi Umum | 1.180.828.452.000,00 | 1.125.798.410.000,00 | 55.030.042.000,00 | 4,89 |
| 15 | Dana Alokasi Khusus | 474.761.839.166,00 | 409.715.609.147,00 | 65.046.230.019,00 | 15,88 |
| 16 | Jumlah Pendapatan Transfer Pemerintah Pusat-Dana Perimbangan | 1.750.475.686.452,00 | 1.635.393.992.483,00 | 115.081.693.969,00 | 7,04 |
| 17 | | | | | |
| 18 | TRANSFER PEMERINTAH PUSAT LAINNYA | | | | |
| 19 | Dana Penyesuaian | 49.222.417.000,00 | 25.000.000.000,00 | 24.222.417.000,00 | - |
| 20 | Dana Desa | - | - | - | - |
| 21 | Jumlah Pendapatan Transfer Pusat-Lainnya | 49.222.417.000,00 | 25.000.000.000,00 | 24.222.417.000,00 | - |
| 22 | | | | | |
| 23 | TRANSFER PEMERINTAH PROVINSI | | | | |
| 24 | Pendapatan Bagi Hasil Pajak | 136.306.432.937,00 | 133.969.922.760,00 | 2.336.510.177,00 | 1,74 |
| 25 | Pendapatan Bagi Hasil Lainnya | - | - | - | - |
| 26 | Jumlah Pendapatan Transfer Pemerintah Provinsi | 136.306.432.937,00 | 133.969.922.760,00 | 2.336.510.177,00 | 1,74 |
| 27 | BANTUAN KEUANGAN | 330.657.094.372,00 | 202.916.752.496,00 | 127.740.341.876,00 | 62,95 |
| 28 | Jumlah Pendapatan Transfer | 2.266.661.630.761,00 | 1.997.280.667.739,00 | 269.380.963.022,00 | 13,49 |
| 29 | | | | | |
| 30 | LAIN-LAIN PENDAPATAN YANG SAH | | | | |
| 31 | Pendapatan Hibah | 128.972.730.400,00 | 132.330.475.465,00 | (3.357.745.065,00) | (2,54) |
| 32 | Jumlah Lain-lain Pendapatan Yang Sah | 128.972.730.400,00 | 132.330.475.465,00 | (3.357.745.065,00) | (2,54) |
| 33 | JUMLAH PENDAPATAN | 2.859.655.666.838,47 | 2.589.032.720.860,04 | 270.622.945.978,43 | 10,45 |
| 34 | BEBAN | | | | |
| 35 | BEBAN OPERASI | | | | |
| 36 | Beban Pegawai | 1.238.940.561.204,00 | 1.166.447.093.967,00 | 72.493.467.237,00 | 6,21 |
| 37 | Beban Barang dan Jasa | 760.437.229.412,37 | 672.113.851.744,56 | 88.323.377.667,81 | 13,14 |
| 38 | Beban Bunga | 1.676.969.889,20 | - | 1.676.969.889,20 | - |
| 39 | Beban Hibah | 35.591.700.000,00 | 61.658.369.575,00 | (26.066.669.575,00) | (42,28) |
| 40 | Beban Bantuan Sosial | 3.367.912.900,00 | 2.567.849.500,00 | 800.063.400,00 | 31,16 |
| 41 | Beban Penyusutan | 314.196.776.019,11 | 255.115.635.240,15 | 59.081.140.778,96 | 23,16 |
| 42 | Beban Penyisihan Piutang | 1.206.082.892,64 | 2.204.576.067,32 | (998.493.174,68) | (45,29) |
| 43 | Beban Lain-lain | 102.939.728,50 | 81.070.894,00 | 21.868.834,50 | - |
| 44 | Jumlah Beban Operasi | 2.355.520.172.045,82 | 2.160.188.446.988,03 | 195.331.725.057,79 | 9,04 |
| 45 | | | | | |
| 46 | BEBAN TRANSFER | | | | |
| 47 | Beban Transfer Bagi Hasil Pajak | 22.205.040.000,00 | 16.954.494.800,00 | 5.250.545.200,00 | 30,97 |
| 48 | Beban Transfer Bagi Hasil Retribusi | 1.133.614.000,00 | 1.364.464.000,00 | (230.850.000,00) | (16,92) |
| 49 | Beban Transfer Bantuan Keuangan ke Desa | 140.231.044.151,00 | 128.990.672.340,00 | 11.240.371.811,00 | 8,71 |
| 50 | Beban Transfer Bantuan Keuangan Lainnya | 921.871.000,00 | 685.015.800,00 | 236.855.200,00 | 34,58 |
| 51 | Jumlah Beban Transfer | 164.491.569.151,00 | 147.994.646.940,00 | 16.496.922.211,00 | 11,15 |
| 52 | JUMLAH BEBAN | 2.520.011.741.196,82 | 2.308.183.093.928,03 | 211.828.647.268,79 | 9,18 |
| 53 | | | | | |
| 54 | JUMLAH SURPLUS/ DEFISIT DARI OPERASI | 339.643.925.641,65 | 280.849.626.932,01 | 58.794.298.709,64 | 20,93 |
| 55 | | | | | |
| 56 | SURPLUS/ DEFISIT DARI KEGIATAN NON OPERASIONAL | | | | |
| 57 | SURPLUS NON OPERASIONAL | | | | |
| 58 | Surplus dari Kegiatan Non Operasional Lainnya | 8.095.967.198,52 | 11.630.593.170,17 | -3.534.625.971,65 | - |
| 59 | Jumlah Surplus Non Operasional | 8.095.967.198,52 | 11.630.593.170,17 | -3.534.625.971,65 | - |
| 60 | | | | | |
| 61 | DEFISIT NON OPERASIONAL | | | | |
| 62 | Defisit Penjualan Aset Non Lancar | 7.203.491.144,27 | 4.507.253.109,88 | 2.696.238.034,39 | - |
| 63 | Defisit dari Kegiatan Non Operasional Lainnya | 2.360.492.993,19 | 5.168.166.940,63 | (2.807.673.947,44) | - |
| 64 | Jumlah Defisit Non Operasional | 9.563.984.137,46 | 9.675.420.050,51 | (111.435.913,05) | - |
| 65 | JUMLAH SURPLUS/DEFISIT DARI KEGIATAN NON OPERASIONAL | (1.468.016.938,94) | 1.955.173.119,66 | (3.423.190.058,60) | - |

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|-----|------------------------------------------------|---------------------------|---------------------------|--------------------------|----------------|
| 66 | | | | | |
| 67 | SURPLUS/ DEFISIT SEBELUM POS LUAR BIASA | 338.175.908.702,71 | 282.804.800.051,67 | 55.371.108.651,04 | 19,58 |
| 68 | | | | | |
| 69 | POS LUAR BIASA | | | | |
| 70 | PENDAPATAN LUAR BIASA | | | | |
| 71 | Pendapatan Luar Biasa | 0,00 | 0,00 | 0,00 | - |
| 72 | Jumlah Pendapatan Luar Biasa | 0,00 | 0,00 | 0,00 | - |
| 73 | | | | | |
| 74 | BEBAN LUAR BIASA | | | | |
| 75 | Beban Luar Biasa | 12.699.900,00 | 71.844.600,00 | -59.144.700,00 | (82,32) |
| 76 | Jumlah Beban Luar Biasa | 12.699.900,00 | 71.844.600,00 | -59.144.700,00 | (82,32) |
| 77 | POS LUAR BIASA | (12.699.900,00) | (71.844.600,00) | 59.144.700,00 | (82,32) |
| 78 | | | | | |
| 79 | SURPLUS/ DEFISIT - LO | 338.163.208.802,71 | 282.732.955.451,67 | 55.430.253.351,04 | 19,61 |



BUPATI SUMEDANG,

DONY AHMAD MUNIR