PEMERINTAH KABUPATEN SERDANG BEDAGAI
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2023 DAN 2022

(dalam rupiah)

No.	URAIAN	REF CaLK	ANGGARAN 2023	REALISASI 2023	(%)	REALISASI 2022
1	**PENDAPATAN DAERAH**	5.1.1	**1,768,951,630,690.00**	**1,717,561,339,559.60**	**97.09**	**1,545,398,438,719.11**
2	**PENDAPATAN ASLI DAERAH**	5.1.1.1	**195,840,274,591.00**	**151,087,092,664.60**	**77.15**	**117,658,930,319.11**
3	Pendapatan Pajak Daerah	5.1.1.1.1	126,621,649,604.00	98,400,622,710.50	77.71	70,994,243,018.00
4	Pendapatan Retribusi Daerah	5.1.1.1.2	11,543,455,000.00	8,744,327,148.00	75.75	22,386,345,256.00
5	Pendapatan Hasil Pengelolaan Kekayaan daerah yang Dipisahkan	5.1.1.1.3	10,800,000,000.00	6,629,465,961.00	61.38	7,365,837,845.00
6	Lain-lain PAD yang Sah	5.1.1.1.4	46,875,169,987.00	37,312,676,845.10	79.60	16,912,504,200.11
7	**PENDAPATAN TRANSFER**	5.1.1.2	**1,550,828,528,127.00**	**1,544,759,721,700.00**	**99.61**	**1,410,152,407,666.00**
8	Pendapatan Transfer Pemerintah Pusat	5.1.1.2.1	1,466,934,148,817.00	1,460,944,174,506.00	99.59	1,319,928,254,847.00
9	Dana Perimbangan	5.1.1.2.1.1	1,247,842,027,817.00	1,243,075,628,711.00	99.62	1,129,759,828,809.00
10	Dana Insentif Daerah	5.1.1.2.1.2	11,970,689,000.00	11,970,689,000.00	100.00	3,216,939,000.00
11	Dana Desa	5.1.1.2.1.3	207,121,432,000.00	205,897,856,795.00	99.41	186,951,487,038.00
12	Pendapatan Tansfer Antar Daerah	5.1.1.2.2	83,894,379,310.00	83,815,547,194.00	99.91	90,224,152,819.00
13	Pendapatan Bagi Hasil	5.1.1.2.2.1	75,194,379,310.00	75,194,379,310.00	100.00	71,415,965,219.00
14	Bantuan Keuangan	5.1.1.2.2.2	8,700,000,000.00	8,621,167,884.00	99.09	18,808,187,600.00
15	**LAIN-LAIN PENDAPATAN DAERAH YANG SAH**	5.1.1.3	**22,282,827,972.00**	**21,714,525,195.00**	97.45	**17,587,100,734.00**
16	Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan	5.1.1.3	22,282,827,972.00	21,714,525,195.00	97.45	17,587,100,734.00
17	**BELANJA DAERAH**	5.1.2	**1,736,807,912,885.00**	**1,626,031,411,107.29**	**93.62**	**1,679,403,077,763.25**
18	**BELANJA OPERASI**	5.1.2.1	**1,109,937,028,216.00**	**1,018,555,673,755.49**	**91.77**	**1,053,165,227,998.25**
19	Belanja Pegawai	5.1.2.1.1	602,182,125,292.00	549,892,809,181.08	91.32	583,023,011,612.00
20	Belanja Barang dan Jasa	5.1.2.1.2	449,591,142,877.00	429,028,746,677.41	95.43	462,039,256,100.25
21	Belanja Bunga	5.1.2.1.3	7,448,350,000.00	7,315,166,694.00	98.21	-
22	Belanja Subsidi	5.1.2.1.4	331,950,000.00	331,950,000.00	100.00	194,179,000.00
23	Belanja Hibah	5.1.2.1.5	50,248,010,047.00	31,876,051,203.00	63.44	4,039,306,300.00
24	Belanja Bantuan Sosial	5.1.2.1.6	135,450,000.00	110,950,000.00	81.91	3,869,474,986.00
25	**BELANJA MODAL**	5.1.2.2	**327,205,348,652.00**	**321,037,502,912.80**	**98.11**	**345,580,797,275.00**
26	Belanja Modal Tanah	5.1.2.2.1	2,838,316,453.00	2,403,052,472.00	84.66	7,907,081,500.00
27	Belanja Modal Peralatan dan Mesin	5.1.2.2.2	78,134,708,718.00	75,638,565,437.00	96.81	54,707,019,852.00
28	Belanja Modal Gedung dan Bangunan	5.1.2.2.3	64,111,957,716.00	63,337,090,267.80	98.79	44,107,521,925.00
29	Belanja Modal Jalan, Irigasi, dan Jaringan	5.1.2.2.4	172,895,017,621.00	170,786,049,968.00	98.78	231,502,381,822.00
30	Belanja Modal Aset Tetap Lainnya	5.1.2.2.5	9,170,348,144.00	8,820,207,831.00	96.18	7,356,792,176.00
31	Belanja Modal Aset Lainnya	5.1.2.2.6	55,000,000.00	52,536,937.00	95.52	-
32	**BELANJA TAK TERDUGA**	5.1.2.3	**1,598,521,617.00**	**425,045,500.00**	**26.59**	**4,067,883,500.00**
33	Belanja Tak Terduga	5.1.2.3	1,598,521,617.00	425,045,500.00	26.59	4,067,883,500.00

No.	URAIAN	REF CaLK	ANGGARAN 2023	REALISASI 2023	(%)	REALISASI 2022
34	**BELANJA TRANSFER**	5.1.2.4	**298.067.014.400,00**	**286.013.188.939,00**	**95,96**	**276.589.168.990,00**
35	Belanja Bagi Hasil	5.1.2.4.1	10.781.322.000,00	5.390.661.104,00	50,00	8.592.938.046,00
36	Belanja Bantuan Keuangan	5.1.2.4.2	287.285.692.400,00	280.622.527.835,00	97,68	267.996.230.944,00
37	**SURPLUS**		**32.143.717.805,00**	**91.529.928.452,31**	**284,75**	**(134.004.639.044,14)**
38	**PEMBIAYAAN DAERAH**	5.1.3				
39	**PENERIMAAN PEMBIAYAAN**	5.1.3.1	4.721.956.723,00	4.721.956.723,11	100,00	141.798.735.311,25
40	Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya		4.721.956.723,00	4.721.956.723,11	100,00	97.559.918.801,25
41	Penerimaan Pinjaman Daerah		0,00	0,00	0,00	44.238.816.510,00
42	**PENGELUARAN PEMBIAYAAN**	5.1.3.2	36.865.674.528,00	36.865.674.528,00	100,00	3.072.139.544,00
43	Pembayaran Cicilan Pokok Utang yang Jatuh Tempo	-	36.865.674.528,00	36.865.674.528,00	100,00	3.072.139.544,00
44	**PEMBIAYAAN NETO**		**(32.143.717.805,00)**	**(32.143.717.804,89)**	**100,00**	**138.726.595.767,25**
45	**SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)**		**0,00**	**59.386.210.647,42**	**0,00**	**4.721.956.723,11**

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DARMA WIJAYA