



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

(dalam rupiah)

| No. | URAIAN                                                                          | REF<br>CaLK | ANGGARAN<br>2023            | REALISASI<br>2023           | (%)          | REALISASI<br>2022           |
|-----|---------------------------------------------------------------------------------|-------------|-----------------------------|-----------------------------|--------------|-----------------------------|
| 1   | <b>PENDAPATAN DAERAH</b>                                                        | 5.1.1       | <b>1,768,951,630,690.00</b> | <b>1,717,561,339,559.60</b> | <b>97.09</b> | <b>1,545,398,438,719.11</b> |
| 2   | <b>PENDAPATAN ASLI DAERAH</b>                                                   | 5.1.1.1     | <b>195,840,274,591.00</b>   | <b>151,087,092,664.60</b>   | <b>77.15</b> | <b>117,658,930,319.11</b>   |
| 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<br>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   | <b>PENDAPATAN TRANSFER</b>                                                      | 5.1.1.2     | <b>1,550,828,528,127.00</b> | <b>1,544,759,721,700.00</b> | <b>99.61</b> | <b>1,410,152,407,666.00</b> |
| 8   | Pendapatan Transfer Pemerintah<br>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 Transfer 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  | <b>LAIN-LAIN PENDAPATAN<br/>DAERAH YANG SAH</b>                                 | 5.1.1.3     | <b>22,282,827,972.00</b>    | <b>21,714,525,195.00</b>    | <b>97.45</b> | <b>17,587,100,734.00</b>    |
| 16  | Lain-lain Pendapatan Sesuai<br>dengan Ketentuan Peraturan<br>Perundang-Undangan | 5.1.1.3     | 22,282,827,972.00           | 21,714,525,195.00           | 97.45        | 17,587,100,734.00           |
| 17  | <b>BELANJA DAERAH</b>                                                           | 5.1.2       | <b>1,736,807,912,885.00</b> | <b>1,626,031,411,107.29</b> | <b>93.62</b> | <b>1,679,403,077,763.25</b> |
| 18  | <b>BELANJA OPERASI</b>                                                          | 5.1.2.1     | <b>1,109,937,028,216.00</b> | <b>1,018,555,673,755.49</b> | <b>91.77</b> | <b>1,053,165,227,998.25</b> |
| 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  | <b>BELANJA MODAL</b>                                                            | 5.1.2.2     | <b>327,205,348,652.00</b>   | <b>321,037,502,912.80</b>   | <b>98.11</b> | <b>345,580,797,275.00</b>   |
| 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<br>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<br>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  | <b>BELANJA TAK TERDUGA</b>                                                      | 5.1.2.3     | <b>1,598,521,617.00</b>     | <b>425,045,500.00</b>       | <b>26.59</b> | <b>4,067,883,500.00</b>     |
| 33  | Belanja Tak Terduga                                                             | 5.1.2.3     | 1,598,521,617.00            | 425,045,500.00              | 26.59        | 4,067,883,500.00            |

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| 34  | <b>BELANJA TRANSFER</b>                          | 5.1.2.4     | <b>298.067.014.400,00</b>  | <b>286.013.188.939,00</b>  | <b>95,96</b>  | <b>276.589.168.990,00</b>   |
| 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  | <b>SURPLUS</b>                                   |             | <b>32.143.717.805,00</b>   | <b>91.529.928.452,31</b>   | <b>284,75</b> | <b>(134.004.639.044,14)</b> |
| 38  | <b>PEMBIAYAAN DAERAH</b>                         | 5.1.3       |                            |                            |               |                             |
| 39  | <b>PENERIMAAN PEMBIAYAAN</b>                     | 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  | <b>PENGELUARAN PEMBIAYAAN</b>                    | 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  | <b>PEMBIAYAAN NETO</b>                           |             | <b>(32.143.717.805,00)</b> | <b>(32.143.717.804,89)</b> | <b>100,00</b> | <b>138.726.595.767,25</b>   |
| 45  | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>    |             | <b>0,00</b>                | <b>59.386.210.647,42</b>   | <b>0,00</b>   | <b>4.721.956.723,11</b>     |

BUPATI SERDANG BEDAGAI,

  
DARMA WIJAYA