



**PEMERINTAH KABUPATEN SIMALUNGUN**  
*Laporan Keuangan Pemerintah Daerah*  
*Tahun Anggaran 2022*

**1. Laporan Realisasi Anggaran**

**PEMERINTAH KABUPATEN SIMALUNGUN**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2022 DAN 2021**

| NO. URUT     | URAIAN                                                                    | ANGGARAN 2022               | REALISASI 2022              | (%)          | REALISASI 2021              |
|--------------|---------------------------------------------------------------------------|-----------------------------|-----------------------------|--------------|-----------------------------|
|              |                                                                           | (Rp)                        | (Rp)                        | (Rp)         | (Rp)                        |
| <b>4</b>     | <b>PENDAPATAN DAERAH</b>                                                  | <b>2.408.418.981.919,00</b> | <b>2.331.760.427.077,86</b> | <b>96,82</b> | <b>2.230.846.393.191,82</b> |
| <b>4.1</b>   | <b>PENDAPATAN ASLI DAERAH (PAD)</b>                                       | <b>210.939.762.089,00</b>   | <b>174.521.883.377,86</b>   | <b>82,74</b> | <b>177.646.004.173,82</b>   |
| 4.1.1        | Pajak Daerah                                                              | 107.893.257.463,00          | 102.714.047.044,00          | 95,20        | 88.270.308.014,00           |
| 4.1.2        | Retribusi Daerah                                                          | 3.327.190.486,00            | 3.046.099.242,00            | 91,55        | 2.480.215.137,00            |
| 4.1.3        | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 20.095.654.771,00           | 20.095.654.771,00           | 100,00       | 20.363.527.228,00           |
| 4.1.4        | Lain-lain PAD yang Sah                                                    | 79.623.659.369,00           | 48.666.082.320,86           | 61,12        | 66.531.953.794,82           |
| <b>4.2</b>   | <b>PENDAPATAN TRANSFER</b>                                                | <b>2.175.824.717.630,00</b> | <b>2.138.243.142.483,00</b> | <b>98,27</b> | <b>1.935.652.234.236,00</b> |
| <b>4.2.1</b> | <b>Pendapatan Transfer Pemerintah Pusat</b>                               | <b>2.050.360.451.495,00</b> | <b>2.014.120.935.234,00</b> | <b>98,23</b> | <b>1.832.468.447.757,00</b> |
| 4.2.1.1      | Dana Perimbangan                                                          | 1.743.444.426.495,00        | 1.707.204.910.234,00        | 97,92        | 1.537.313.622.557,00        |
| 4.2.1.5      | Dana Desa                                                                 | 306.916.025.000,00          | 306.916.025.000,00          | 100,00       | 295.154.825.200,00          |
| <b>4.2.2</b> | <b>Pendapatan Transfer Antar Daerah</b>                                   | <b>125.464.266.135,00</b>   | <b>124.122.207.249,00</b>   | <b>98,93</b> | <b>103.183.786.479,00</b>   |
| 4.2.2.1      | Pendapatan Bagi Hasil                                                     | 95.464.266.135,00           | 95.464.266.135,00           | 100,00       | 103.183.786.479,00          |
| 4.2.2.2      | Bantuan Keuangan                                                          | 30.000.000.000,00           | 28.657.941.114,00           | 95,53        | 0,00                        |
| <b>4.3</b>   | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                               | <b>21.654.502.200,00</b>    | <b>18.995.401.217,00</b>    | <b>87,72</b> | <b>117.548.154.782,00</b>   |
| 4.3.1        | Pendapatan Hibah                                                          | 21.654.502.200,00           | 18.995.401.217,00           | 87,72        | 12.778.004.782,00           |
| 4.3.3        | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 0,00                        | 0,00                        | 0,00         | 104.770.150.000,00          |
| <b>5</b>     | <b>BELANJA DAERAH</b>                                                     | <b>2.560.325.720.124,00</b> | <b>2.276.772.829.461,48</b> | <b>88,93</b> | <b>2.060.057.230.721,51</b> |
| <b>5.1</b>   | <b>BELANJA OPERASI</b>                                                    | <b>1.700.812.082.177,00</b> | <b>1.473.517.617.066,91</b> | <b>86,64</b> | <b>1.406.668.512.878,51</b> |
| 5.1.1        | Belanja Pegawai                                                           | 1.020.839.561.960,00        | 900.949.510.929,43          | 88,26        | 915.525.087.284,99          |
| 5.1.2        | Belanja Barang dan Jasa                                                   | 636.153.698.917,00          | 534.471.674.120,48          | 84,02        | 361.336.686.364,46          |
| 5.1.3        | Belanja Bunga                                                             | 0,00                        | 0,00                        | 0,00         | 6.209.405.559,00            |
| 5.1.4        | Belanja Subsidi                                                           | 1.330.600.000,00            | 1.330.600.000,00            | 100,00       | 0,00                        |
| 5.1.5        | Belanja Hibah                                                             | 41.926.422.400,00           | 36.445.064.101,00           | 86,93        | 114.114.583.670,06          |
| 5.1.6        | Belanja Bantuan Sosial                                                    | 561.798.900,00              | 320.767.916,00              | 57,10        | 9.482.750.000,00            |
| <b>5.2</b>   | <b>BELANJA MODAL</b>                                                      | <b>395.028.493.146,00</b>   | <b>358.327.720.644,57</b>   | <b>90,71</b> | <b>216.399.047.438,00</b>   |
| 5.2.2        | Belanja Modal Peralatan dan Mesin                                         | 127.262.149.319,00          | 114.499.276.177,57          | 89,97        | 37.009.489.923,00           |
| 5.2.3        | Belanja Modal Gedung dan Bangunan                                         | 44.172.161.937,00           | 30.405.009.112,00           | 68,83        | 36.042.437.942,00           |



**PEMERINTAH KABUPATEN SIMALUNGUN**  
*Laporan Keuangan Pemerintah Daerah*  
*Tahun Anggaran 2022*

| NO. URUT   | URAIAN                                                                             | ANGGARAN 2022               | REALISASI 2022            | (%)            | REALISASI 2021             |
|------------|------------------------------------------------------------------------------------|-----------------------------|---------------------------|----------------|----------------------------|
|            |                                                                                    | (Rp)                        | (Rp)                      | (Rp)           | (Rp)                       |
| 5.2.4      | Belanja Modal Jalan, Jaringan, dan Irigasi                                         | 205.396.504.190,00          | 195.327.902.130,00        | 95,10          | 143.347.119.573,00         |
| 5.2.5      | Belanja Modal Aset Tetap Lainnya                                                   | 18.197.677.700,00           | 18.095.533.225,00         | 99,44          | 0,00                       |
| <b>5.3</b> | <b>BELANJA TIDAK TERDUGA</b>                                                       | <b>34.062.300.651,00</b>    | <b>16.242.307.600,00</b>  | <b>47,68</b>   | <b>20.898.036.655,00</b>   |
| 5.3.1      | Belanja Tidak Terduga                                                              | 34.062.300.651,00           | 16.242.307.600,00         | 47,68          | 20.898.036.655,00          |
| <b>5.4</b> | <b>BELANJA TRANSFER</b>                                                            | <b>430.422.844.150,00</b>   | <b>428.685.184.150,00</b> | <b>99,60</b>   | <b>416.091.633.750,00</b>  |
| 5.4.1      | Belanja Bagi Hasil                                                                 | 0,00                        | 0,00                      | 0,00           | 0,00                       |
| 5.4.2      | Belanja Bantuan Keuangan                                                           | 430.422.844.150,00          | 428.685.184.150,00        | 99,60          | 416.091.633.750,00         |
|            | <b>SURPLUS / (DEFISIT)</b>                                                         | <b>(151.906.738.205,00)</b> | <b>54.987.597.616,38</b>  | <b>(36,20)</b> | <b>170.789.162.470,31</b>  |
| <b>6</b>   | <b>PEMBIAYAAN DAERAH</b>                                                           |                             |                           |                |                            |
| <b>6.1</b> | <b>PENERIMAAN PEMBIAYAAN</b>                                                       | <b>158.206.947.547,00</b>   | <b>157.922.807.859,46</b> | <b>99,82</b>   | <b>112.027.651.875,38</b>  |
| 6.1.1      | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya                                   | 158.206.947.547,00          | 157.922.807.859,46        | 99,82          | 110.839.873.969,38         |
| 6.1.5      | Penerimaan Kembali Pemberian Pinjaman Daerah                                       | 0,00                        | 0,00                      | 0,00           | 0,00                       |
| 6.1.6      | Penerimaan Pembiayaan Lainnya Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 0,00                        | 0,00                      | 0,00           | 1.187.777.906,00           |
| <b>6.2</b> | <b>PENGELUARAN PEMBIAYAAN</b>                                                      | <b>6.300.209.342,00</b>     | <b>6.300.209.342,00</b>   | <b>100,00</b>  | <b>124.609.866.799,00</b>  |
| 6.2.2      | Penyertaan Modal Daerah                                                            | 6.300.209.342,00            | 6.300.209.342,00          | 100,00         | 9.956.911.526,00           |
| 6.2.3      | Pembayaran Cicilan Pokok Utang yang Jatuh Tempo                                    | 0,00                        | 0,00                      | 0,00           | 114.652.955.273,00         |
|            | <b>PEMBIAYAAN NETTO</b>                                                            | <b>151.906.738.205,00</b>   | <b>151.622.598.517,46</b> | <b>99,81</b>   | <b>(12.582.214.923,62)</b> |
|            | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>                                      | <b>0,00</b>                 | <b>206.610.196.133,84</b> | <b>0,00</b>    | <b>158.206.947.546,69</b>  |

**BUPATI SIMALUNGUN**

**RADIPOH HASIHOLOAN SINAGA, SH. MH**