

A. LAPORAN REALISASI ANGGARAN



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

(dalam rupiah)

| NO. URUT | URAIAN | Ref | ANGGARAN 2022 | REALISASI 2022 | (%) | REALISASI 2021 |
|----------|---|-------------|----------------------|----------------------|--------|----------------------|
| 4 | PENDAPATAN | 5.1.1 | 1.187.138.974.089,00 | 1.173.573.895.007,31 | 98,86 | 1.251.060.500.704,34 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) | 5.1.1.1 | 127.561.705.911,00 | 144.522.245.749,31 | 113,30 | 121.384.958.232,34 |
| 4.1.1 | Pendapatan Pajak Daerah | 5.1.1.1.1 | 22.367.041.000,00 | 24.805.993.020,55 | 110,90 | 20.288.890.717,79 |
| 4.1.2 | Pendapatan Retribusi Daerah | 5.1.1.1.2 | 8.775.808.400,00 | 7.882.010.329,00 | 89,82 | 6.054.111.528,00 |
| 4.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang | 5.1.1.1.3 | 21.148.596.199,00 | 21.145.408.969,00 | 99,98 | 16.380.266.527,00 |
| 4.1.4 | Lain-lain PAD Yang Sah | 5.1.1.1.4 | 75.270.260.312,00 | 90.688.833.430,76 | 120,48 | 78.661.689.459,55 |
| 4.2 | PENDAPATAN TRANSFER | 5.1.1.2 | 1.055.398.173.178,00 | 1.025.167.694.258,00 | 97,14 | 1.077.614.071.754,00 |
| 4.2.1 | Pendapatan Transfer Pemerintah Pusat | 5.1.1.2.1 | 981.151.922.729,00 | 955.189.907.914,00 | 97,35 | 1.023.372.352.545,00 |
| 4.2.1.1 | Dana Perimbangan | 5.1.1.2.1.1 | 903.061.260.729,00 | 877.099.245.914,00 | 97,13 | 901.520.371.545,00 |
| 4.2.1.2 | Dana Insentif Daerah (DID) | 5.1.1.2.1.2 | 13.171.068.000,00 | 13.171.068.000,00 | 100,00 | 50.671.183.000,00 |
| 4.2.1.3 | Dana Desa | 5.1.1.2.1.3 | 64.919.594.000,00 | 64.919.594.000,00 | 100,00 | 71.180.798.000,00 |
| 4.2.2 | Pendapatan Transfer antar Daerah | 5.1.1.2.3 | 74.246.250.449,00 | 69.977.786.344,00 | 94,25 | 54.241.719.209,00 |
| 4.2.2.1 | Pendapatan Bagi Hasil | 5.1.1.2.3.1 | 69.246.250.449,00 | 64.977.786.344,00 | 93,84 | 54.241.719.209,00 |
| 4.2.2.2 | Bantuan Keuangan | 5.1.1.2.3.2 | 5.000.000.000,00 | 5.000.000.000,00 | 100,00 | 0,00 |
| 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 5.1.1.3 | 4.179.095.000,00 | 3.883.955.000,00 | 92,94 | 52.061.470.718,00 |
| 4.3.1 | Pendapatan Hibah | 5.1.1.3.1 | 4.169.000.000,00 | 3.867.074.000,00 | 92,76 | 1.400.702.425,00 |
| 4.3.2 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 5.1.1.3.2 | 10.095.000,00 | 16.881.000,00 | 167,22 | 50.660.768.293,00 |
| 5 | BELANJA | 5.1.2 | 1.288.136.563.234,00 | 1.186.934.494.819,00 | 92,14 | 1.207.540.100.532,00 |
| 5.1 | BELANJA OPERASI | 5.1.2.1 | 1.002.524.626.420,00 | 917.865.291.852,00 | 91,56 | 911.571.581.053,00 |
| 5.1.1 | Belanja Pegawai | 5.1.2.1.1 | 624.341.175.156,00 | 586.563.868.053,00 | 93,95 | 601.752.758.242,00 |
| 5.1.2 | Belanja Barang dan Jasa | 5.1.2.1.2 | 338.991.832.472,00 | 297.692.417.640,00 | 87,82 | 283.101.777.092,00 |
| 5.1.3 | Belanja Subsidi | 5.1.2.1.3 | 475.000.000,00 | 6.284.167,00 | 1,32 | 0,00 |
| 5.1.4 | Belanja Hibah | 5.1.2.1.4 | 32.587.213.063,00 | 28.455.301.092,00 | 87,32 | 18.346.239.719,00 |
| 5.1.5 | Belanja Bansos | 5.1.2.1.5 | 6.129.405.709,00 | 5.147.420.900,00 | 83,98 | 8.370.806.000,00 |
| 5.2 | BELANJA MODAL | 5.1.2.2 | 122.919.856.868,00 | 112.271.747.688,00 | 91,34 | 142.518.736.749,00 |
| 5.2.1 | Belanja Modal Tanah | 5.1.2.2.1 | 1.088.500.000,00 | 885.474.662,00 | 81,35 | 801.887.000,00 |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | 5.1.2.2.2 | 35.193.382.731,00 | 30.645.393.407,00 | 87,08 | 30.510.440.890,00 |
| 5.2.3 | Belanja Modal Gedung dan Bangunan | 5.1.2.2.3 | 23.109.310.509,00 | 20.340.217.759,00 | 88,02 | 57.459.920.032,00 |
| 5.2.4 | Belanja Modal Jalan, Irigasi dan Jaringan | 5.1.2.2.4 | 59.092.516.824,00 | 56.375.421.694,00 | 95,40 | 49.387.457.519,00 |
| 5.2.5 | Belanja Modal Aset Tetap Lainnya | 5.1.2.2.5 | 4.436.146.804,00 | 4.025.240.166,00 | 90,74 | 4.359.031.308,00 |
| 5.3 | BELANJA TAK TERDUGA | 5.1.2.3 | 10.254.880.389,00 | 3.005.442.078,00 | 29,31 | 1.133.039.075,00 |
| 5.3.1 | Belanja Tak Terduga | 5.1.2.3.1 | 10.254.880.389,00 | 3.005.442.078,00 | 29,31 | 1.133.039.075,00 |
| 5.4 | BELANJA TRANSFER | 5.1.3 | 152.437.199.557,00 | 153.792.013.201,00 | 100,89 | 152.316.743.655,00 |
| 5.4.1 | Belanja Bagi Hasil | 5.1.3.1.1 | 4.261.014.887,00 | 3.599.471.388,00 | 84,47 | 3.546.107.942,00 |
| 5.4.2 | Belanja Bantuan Keuangan | 5.1.3.1.2 | 148.176.184.670,00 | 150.192.541.813,00 | 101,36 | 148.770.635.713,00 |
| | SURPLUS / (DEFISIT) | 5.1.3.3 | (100.997.589.145,00) | (13.360.599.811,69) | 13,23 | 43.520.400.172,34 |
| 6 | PEMBIAYAAN | 5.1.4 | | | | |
| 6.1 | PENERIMAAN PEMBIAYAAN | 5.1.4.1 | 111.596.589.145,00 | 111.596.589.145,27 | 100,00 | 70.626.188.972,93 |
| 6.1.1 | Penggunaan SILPA | 5.1.4.1.1 | 111.596.589.145,00 | 111.596.589.145,27 | 100,00 | 70.626.188.972,93 |
| 6.2 | PENGELUARAN PEMBIAYAAN | 5.1.4.2 | 10.599.000.000,00 | 10.525.688.465,00 | 99,31 | 2.550.000.000,00 |
| 6.2.1 | Penyertaan Modal (Investasi) Pemerintah Daerah | 5.1.4.2.1 | 10.599.000.000,00 | 10.525.688.465,00 | 99,31 | 2.550.000.000,00 |
| | PEMBIAYAAN NETTO | | 100.997.589.145,00 | 101.070.900.680,27 | 100,07 | 68.076.188.972,93 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 5.1.4.3 | 0,00 | 87.710.300.868,58 | 0,00 | 111.596.589.145,27 |

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari Laporan Keuangan secara keseluruhan

