



**PEMERINTAH KABUPATEN HUMBANG HASUNDUTAN**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**SAMPAI DENGAN 31 AGUSTUS 2024**

| NO. URUT | URAIAN  | ANGGARAN APBD<br>2024       | REALISASI<br>2024         | (%)             | LEBIH/(KURANG)              |
|----------|---|-----------------------------|---------------------------|-----------------|-----------------------------|
| 4        | <b>PENDAPATAN DAERAH</b>  | <b>1.019.790.069.081,00</b> | <b>548.506.371.466,30</b> | <b>53,79</b>    | <b>(471.283.697.614,70)</b> |
| 4.1      | <b>PENDAPATAN ASLI DAERAH (PAD)</b>                                       | 83.654.491.866,00           | 31.158.431.833,30         | 37,25           | 52.496.060.032,70           |
| 4.1.1    | Pajak Daerah  | 15.338.628.000,00           | 5.489.609.658,00          | 35,79           | 9.849.018.342,00            |
| 4.1.2    | Retribusi Daerah  | 6.820.659.950,00            | 3.040.283.779,00          | 44,57           | 3.780.376.171,00            |
| 4.1.3    | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 7.465.703.916,00            | 4.911.459.678,30          | 65,79           | 2.554.244.237,70            |
| 4.1.4    | Lain-lain PAD yang Sah  | 54.029.500.000,00           | 17.717.078.718,00         | 32,79           | 36.312.421.282,00           |
| 4.2      | <b>PENDAPATAN TRANSFER</b>  | 926.015.537.215,00          | 512.919.143.199,00        | 55,39           | 413.096.394.016,00          |
| 4.2.1    | Pendapatan Transfer Pemerintah Pusat                                      | 886.824.869.000,00          | 493.769.143.199,00        | 55,68           | 393.055.725.801,00          |
| 4.2.2    | Pendapatan Transfer Antar Daerah  | 39.190.668.215,00           | 19.150.000.000,00         | 48,86           | 20.040.668.215,00           |
| 4.3      | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                               | 10.120.040.000,00           | 4.428.796.434,00          | 43,76           | 5.691.243.566,00            |
| 4.3.3    | Lain-lain pendapatan sesuai dengan ketentuan Peraturan Perundang-undangan | 10.120.040.000,00           | 4.428.796.434,00          | 43,76           | 5.691.243.566,00            |
| 5        | <b>BELANJA DAERAH</b>   | <b>1.044.846.285.278,00</b> | <b>517.006.407.198,00</b> | <b>49,48</b>    | <b>(527.839.878.080,00)</b> |
| 5.1      | <b>BELANJA OPERASI</b>  | 742.681.184.160,00          | 399.330.475.511,00        | 53,77           | (343.350.708.649,00)        |
| 5.1.1    | Belanja Pegawai   | 442.370.902.571,00          | 260.747.663.909,00        | 58,94           | (181.623.238.662,00)        |
| 5.1.2    | Belanja Barang dan Jasa   | 257.393.726.196,00          | 101.764.651.602,00        | 39,54           | (155.629.074.594,00)        |
| 5.1.5    | Belanja Hibah   | 42.079.555.393,00           | 36.818.160.000,00         | 87,50           | (5.261.395.393,00)          |
| 5.1.6    | Belanja Bantuan Sosial  | 837.000.000,00              | 0,00                      | 0,00            | (837.000.000,00)            |
| 5.2      | <b>BELANJA MODAL</b>  | 120.539.178.018,00          | 20.674.496.439,00         | 17,15           | (99.864.681.579,00)         |
| 5.2.1    | Belanja Modal Tanah   | 500.000.000,00              | 7.283.000,00              | 1,46            | (492.717.000,00)            |
| 5.2.2    | Belanja Modal Peralatan dan Mesin   | 24.622.169.266,00           | 7.489.370.981,00          | 30,42           | (17.132.798.285,00)         |
| 5.2.3    | Belanja Modal Gedung dan Bangunan   | 33.566.402.127,00           | 2.444.066.808,00          | 7,28            | (31.122.335.319,00)         |
| 5.2.4    | Belanja Modal Jalan, Jaringan, dan Irigasi                                | 55.950.818.282,00           | 8.215.510.850,00          | 14,68           | (47.735.307.432,00)         |
| 5.2.5    | Belanja Modal Aset Tetap Lainnya  | 5.899.788.343,00            | 2.518.264.800,00          | 42,68           | (3.381.523.543,00)          |
| 5.3      | <b>BELANJA TIDAK TERDUGA</b>  | 3.000.000.000,00            | 135.902.000,00            | 4,53            | (2.864.098.000,00)          |
| 5.3.1    | Belanja Tidak Terduga   | 3.000.000.000,00            | 135.902.000,00            | 4,53            | (2.864.098.000,00)          |
| 5.4      | <b>BELANJA TRANSFER</b>   | 178.625.923.100,00          | 96.865.533.248,00         | 54,23           | (81.760.389.852,00)         |
| 5.4.2    | Belanja Bantuan Keuangan  | 178.625.923.100,00          | 96.865.533.248,00         | 54,23           | (81.760.389.852,00)         |
|          | <b>SURPLUS / (DEFISIT)</b>  | <b>(25.056.216.197,00)</b>  | <b>31.499.964.268,30</b>  | <b>(125,72)</b> | <b>56.556.180.465,30</b>    |

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|----------|--|--------------------------|--------------------------|-------------|----------------------------|
| 6        | <b>PEMBIAYAAN DAERAH</b>                         |                          |                          |             |                            |
| 6.1      | <b>PENERIMAAN PEMBIAYAAN</b>                     | 25.056.216.197,00        | 0,00                     | 0,00        | (25.056.216.197,00)        |
| 6.1.1    | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 25.056.216.197,00        | 0,00                     | 0,00        | (25.056.216.197,00)        |
| 6.2      | <b>PENGELUARAN PEMBIAYAAN</b>                    | 0,00                     | 0,00                     | 0,00        | 0,00                       |
| 6.2.2    | Penyertaan Modal Daerah                          | 0,00                     | 0,00                     | 0,00        | 0,00                       |
|          | <b>PEMBIAYAAN NETTO</b>                          | <b>25.056.216.197,00</b> | <b>0,00</b>              | <b>0,00</b> | <b>(25.056.216.197,00)</b> |
|          | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>    | <b>0,00</b>              | <b>31.499.964.268,30</b> | <b>0,00</b> | <b>0,00</b>                |