



**PEMERINTAH KABUPATEN HUMBANG HASUNDUTAN**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH**  
**SAMPAI DENGAN 30 SEPTEMBER 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>642.637.286.506,30</b> | <b>63,02</b> | <b>(377.152.782.574,70)</b> |
| 4.1      | <b>PENDAPATAN ASLI DAERAH (PAD)</b>                                       | 83.654.491.866,00           | 34.204.173.611,30         | 40,89        | 49.450.318.254,70           |
| 4.1.1    | Pajak Daerah  | 15.338.628.000,00           | 6.902.487.165,00          | 45,00        | 8.436.140.835,00            |
| 4.1.2    | Retribusi Daerah  | 6.820.659.950,00            | 3.414.669.529,00          | 50,06        | 3.405.990.421,00            |
| 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           | 18.975.557.239,00         | 35,12        | 35.053.942.761,00           |
| 4.2      | <b>PENDAPATAN TRANSFER</b>  | 926.015.537.215,00          | 604.004.316.461,00        | 65,23        | 322.011.220.754,00          |
| 4.2.1    | Pendapatan Transfer Pemerintah Pusat                                      | 886.824.869.000,00          | 584.854.316.461,00        | 65,95        | 301.970.552.539,00          |
| 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>577.764.895.545,00</b> | <b>55,30</b> | <b>(467.081.389.733,00)</b> |
| 5.1      | <b>BELANJA OPERASI</b>  | 742.681.184.160,00          | 447.551.161.938,00        | 60,26        | (295.130.022.222,00)        |
| 5.1.1    | Belanja Pegawai   | 442.370.902.571,00          | 283.488.528.648,00        | 64,08        | (158.882.373.923,00)        |
| 5.1.2    | Belanja Barang dan Jasa   | 257.393.726.196,00          | 124.194.473.290,00        | 48,25        | (133.199.252.906,00)        |
| 5.1.5    | Belanja Hibah   | 42.079.555.393,00           | 39.868.160.000,00         | 94,74        | (2.211.395.393,00)          |
| 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          | 26.343.088.159,00         | 21,85        | (94.196.089.859,00)         |
| 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           | 7.714.736.847,00          | 31,33        | (16.907.432.419,00)         |
| 5.2.3    | Belanja Modal Gedung dan Bangunan   | 33.566.402.127,00           | 3.054.988.439,00          | 9,10         | (30.511.413.688,00)         |
| 5.2.4    | Belanja Modal Jalan, Jaringan, dan Irigasi                                | 55.950.818.282,00           | 13.047.815.073,00         | 23,32        | (42.903.003.209,00)         |
| 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          | 103.734.743.448,00        | 58,07        | (74.891.179.652,00)         |
| 5.4.2    | Belanja Bantuan Keuangan  | 178.625.923.100,00          | 103.734.743.448,00        | 58,07        | (74.891.179.652,00)         |

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|-----------|--|----------------------------|--------------------------|-----------------|----------------------------|
|           | <b>SURPLUS / (DEFISIT)</b>                       | <b>(25.056.216.197,00)</b> | <b>64.872.390.961,30</b> | <b>(258,91)</b> | <b>89.928.607.158,30</b>   |
| 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>64.872.390.961,30</b> | <b>0,00</b>     | <b>0,00</b>                |