



PEMERINTAH KABUPATEN SUMBA BARAT
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2022 DAN 2021

| (dalam rupiah) | | | | | | |
|----------------|---------------------------------------------------------|---------|---------------------|--------------------|---------|--------------------|
| NO | URAIAN | REFF | ANGGARAN 2022 | REALISASI 2022 | % | REALISASI 2021 |
| 1 | PENDAPATAN | I. A | | | | |
| 2 | PENDAPATAN ASLI DAERAH | A.1 | | | | |
| 3 | Pendapatan Pajak Daerah | A.1.1 | 16.581.229.435,00 | 27.074.133.196,50 | 163,28 | 13.641.370.365,39 |
| 4 | Pendapatan Retribusi Daerah | A.1.2 | 2.286.609.300,00 | 2.721.500.962,00 | 119,02 | 2.009.823.802,00 |
| 5 | Pendapatan Hasil Pengell. Kekayaan Daerah yg Dipisahkan | A.1.3 | 4.531.104.366,00 | 4.531.104.366,00 | 100,00 | 8.110.451.501,00 |
| 6 | Lain-lain Pendapatan Asli Daerah yang Sah | A.1.4 | 29.738.602.342,00 | 36.118.573.414,33 | 121,45 | 32.504.478.977,25 |
| 7 | Jumlah Pendapatan Asli Daerah (3 s/d 6) | | 53.137.545.443,00 | 70.445.311.938,83 | 132,57 | 56.266.124.645,64 |
| 8 | PENDAPATAN TRANSFER | A.2 | | | | |
| 9 | TRANSFER PEMERINTAH PUSAT | A.2.1 | | | | |
| 10 | Dana Perimbangan | A.2.1.a | 515.661.760.655,00 | 497.135.120.276,00 | 96,41 | 528.661.041.010,00 |
| 11 | Dana Insentif Daerah | A.2.1.b | 13.804.604.000,00 | 13.804.604.000,00 | 100,00 | - |
| 12 | Dana Desa | A.2.2.c | 71.006.553.000,00 | 71.006.553.000,00 | 100,00 | 87.786.467.000,00 |
| 13 | Jumlah Pendapatan Transfer Pemerintah Pusat (10 s/d 12) | | 600.472.917.655,00 | 581.946.277.276,00 | 96,91 | 616.447.508.010,00 |
| 14 | TRANSFER PEMERINTAH PROVINSI | A.2.3 | | | | |
| 15 | Pendapatan Bagi Hasil Pajak | A.2.3.a | 25.078.284.551,00 | 17.457.382.028,00 | 69,61 | 13.257.355.799,00 |
| 16 | Jumlah Transfer Pemerintah Provinsi (15) | | 25.078.284.551,00 | 17.457.382.028,00 | 69,61 | 13.257.355.799,00 |
| 17 | Total Pendapatan Transfer (13 + 16) | | 625.551.202.206,00 | 599.403.659.304,00 | 95,82 | 629.704.863.809,00 |
| 18 | LAIN-LAIN PENDAPATAN YANG SAH | A.3 | | | | |
| 19 | Pendapatan Hibah | A.3.1 | 5.471.458.000,00 | 5.058.045.500,00 | 92,44 | 266.922.000,00 |
| 20 | Pendapatan Lainnya | A.3.2 | 19.464.660.200,00 | 18.349.393.566,00 | 94,27 | 22.327.814.250,00 |
| 21 | Jumlah pendapatan lain-lain Yang Sah (19 +20) | | 24.936.118.200,00 | 23.407.439.066,00 | 93,87 | 22.594.736.250,00 |
| 22 | JUMLAH PENDAPATAN (7+17+21) | | 703.624.865.849,00 | 693.256.410.308,83 | 98,53 | 708.565.724.704,64 |
| 23 | BELANJA | B | | | | |
| 24 | BELANJA OPERASI | B.1 | | | | |
| 25 | Belanja Pegawai | B.1.1 | 190.146.741.909,00 | 181.407.753.146,00 | 95,40 | 177.230.355.744,00 |
| 26 | Belanja Barang dan Jasa | B.1.2 | 257.936.235.868,00 | 237.954.832.811,49 | 92,25 | 244.673.086.555,91 |
| 27 | Belanja Hibah | B.1.3 | 5.877.408.092,00 | 5.335.745.856,00 | 90,78 | 5.245.915.228,00 |
| 28 | Belanja Bantuan Sosial | B.1.4 | 11.653.729.000,00 | 10.970.413.531,00 | 94,14 | 126.400.000,00 |
| 29 | Jumlah Belanja Operasi (25 s/d 28) | | 465.614.114.869,00 | 435.668.745.344,49 | 93,57 | 427.275.757.527,91 |
| 30 | BELANJA MODAL | B.2 | | | | |
| 31 | Belanja Tanah | B.2.1 | 320.000.000,00 | 307.352.500,00 | 96,05 | - |
| 32 | Belanja Peralatan dan Mesin | B.2.2 | 23.920.500.245,00 | 22.291.661.641,00 | 93,19 | 45.727.886.750,00 |
| 33 | Belanja Gedung dan Bangunan | B.2.3 | 34.041.286.050,00 | 32.868.070.896,00 | 96,55 | 28.546.484.612,69 |
| 34 | Belanja Jalan, Irigasi dan Jaringan | B.2.4 | 84.415.482.415,00 | 82.876.818.157,00 | 98,18 | 38.460.924.985,49 |
| 35 | Belanja Aset Tetap Lainnya | B.2.5 | 4.551.706.000,00 | 4.565.681.045,00 | 100,31 | 4.135.532.181,70 |
| 36 | Jumlah Belanja Modal (31 s/d 35) | | 147.248.974.710,00 | 142.909.584.239,00 | 97,05 | 116.870.828.529,88 |
| 37 | BELANJA TAK TERDUGA | B.3 | | | | |
| 38 | Belanja Tak Terduga | B.3.1 | 1.126.489.023,00 | 234.000.000,00 | 20,77 | 3.140.747.846,00 |
| 39 | Jumlah Belanja Tak Terduga (38) | | 1.126.489.023,00 | 234.000.000,00 | 20,77 | 3.140.747.846,00 |
| 40 | BELANJA TRANSFER | B.4 | | | | |
| 41 | Bagi Hasil Pajak | B.4.1 | 693.983.500,00 | 693.983.498,00 | 100,00 | 693.983.442,00 |
| 42 | Bantuan Keuangan ke Desa | B.4.2 | 108.485.914.800,00 | 108.462.318.880,00 | 99,98 | 125.117.330.516,00 |
| 43 | Jumlah Belanja Transfer (41+42) | | 109.179.898.300,00 | 109.156.302.378,00 | 99,98 | 125.811.313.958,00 |
| 44 | JUMLAH BELANJA DAERAH (29+36+39+43) | | 723.169.476.902,00 | 687.968.631.961,49 | 95,13 | 673.098.647.861,79 |
| 45 | SURPLUS/DEFISIT (22-44) | | (19.544.611.053,00) | 5.287.778.347,34 | (27,05) | 35.467.076.842,85 |
| 46 | PEMBIAYAAN | C | | | | |
| 47 | PENERIMAAN PEMBIAYAAN | C.1 | | | | |
| 48 | Penggunaan SILPA Tahun Lalu | C.1.1 | 33.294.611.053,00 | 33.293.383.393,80 | 100,00 | 11.577.534.209,96 |
| 49 | Jumlah Penerimaan (48) | | 33.294.611.053,00 | 33.293.383.393,80 | 100,00 | 11.577.534.209,96 |
| 50 | PENGELUARAN PEMBIAYAAN | C.2 | | | | |
| 51 | Penyertaan Modal/Investasi Pemerintah Daerah | C.2.1 | 13.750.000.000,00 | 13.750.000.000,00 | 100,00 | 13.750.000.000,00 |
| 52 | Jumlah Pengeluaran (51) | | 13.750.000.000,00 | 13.750.000.000,00 | 100,00 | 13.750.000.000,00 |
| 53 | PEMBIAYAAN NETTO (49-52) | | 19.544.611.053,00 | 19.543.383.393,80 | 99,99 | (2.172.465.790,04) |
| 54 | Sisa Lebih Pembiayaan Anggaran (45+53) | | - | 24.831.161.741,14 | | 33.294.611.052,81 |

Lihat Catatan Atas Laporan Keuangan yang merupakan bagian tidak terpisahkan dari laporan keuangan secara keseluruhan

