



PEMERINTAH PROVINSI SUMATERA UTARA  
LAPORAN REALISASI ANGGARAN TAHUN 2023  
UNTUK TAHUN YANG BERAKHIR 31 DESEMBER 2023 DAN 2022

1. LAPORAN REALISASI ANGGARAN

PEMERINTAH PROVINSI SUMATERA UTARA  
LAPORAN REALISASI ANGGARAN

UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2023 DAN 2022

(disajikan dalam rupiah)

| URAIAN                                                             | REF.           | ANGGARAN 2023                | REALISASI 2023<br>(Unaudited) | %            | REALISASI 2022<br>(Audited)  |
|--------------------------------------------------------------------|----------------|------------------------------|-------------------------------|--------------|------------------------------|
| <b>PENDAPATAN – LRA</b>                                            | <b>4.1.1</b>   | <b>14.375.662.997.407,00</b> | <b>12.758.254.697.290,51</b>  | <b>88,75</b> | <b>12.594.412.688.861,51</b> |
| <b>PENDAPATAN ASLI DAERAH – LRA</b>                                | <b>4.1.1.1</b> | <b>8.738.713.169.367,00</b>  | <b>7.226.109.603.500,51</b>   | <b>82,69</b> | <b>7.258.018.251.932,51</b>  |
| Pendapatan Pajak Daerah – LRA                                      | 4.1.1.1.1      | 7.427.338.695.260,00         | 6.667.891.089.707,94          | 89,77        | 6.646.504.121.057,00         |
| Pendapatan Retribusi Daerah – LRA                                  | 4.1.1.1.2      | 55.886.676.040,00            | 33.234.330.583,00             | 59,47        | 28.954.300.036,00            |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan – LRA | 4.1.1.1.3      | 403.809.533.678,00           | 299.801.727.761,00            | 74,24        | 302.399.281.274,21           |
| Lain-lain PAD yang Sah – LRA                                       | 4.1.1.1.4      | 851.678.264.389,00           | 225.182.455.448,57            | 26,44        | 280.160.549.565,30           |
| <b>PENDAPATAN TRANSFER</b>                                         | <b>4.1.1.2</b> | <b>5.532.890.363.040,00</b>  | <b>5.443.196.241.831,00</b>   | <b>98,38</b> | <b>5.250.014.270.033,00</b>  |
| Pendapatan Transfer Pemerintah Pusat                               | 4.1.1.2.1      | 5.532.890.363.040,00         | 5.443.196.241.831,00          | 98,38        | 5.250.014.270.033,00         |
| Dana Perimbangan                                                   | 4.1.1.2.1.1    | 5.503.334.461.040,00         | 5.413.640.339.831,00          | 98,37        | 5.213.826.023.033,00         |
| Dana Bagi Hasil (DBH)                                              | 4.1.1.2.1.1.1  | 597.182.034.040,00           | 581.910.953.859,00            | 97,44        | 739.563.418.216,00           |
| Dana Alokasi Umum (DAU)                                            | 4.1.1.2.1.1.2  | 2.683.046.680.000,00         | 2.682.814.024.612,00          | 99,99        | 2.432.954.103.819,00         |
| Dana Alokasi Khusus (DAK) Fisik                                    | 4.1.1.2.1.1.3  | 427.465.166.000,00           | 406.604.190.383,00            | 95,12        | 282.339.159.482,00           |
| Dana Alokasi Khusus (DAK) Non Fisik                                | 4.1.1.2.1.1.4  | 1.795.640.581.000,00         | 1.742.311.170.977,00          | 97,03        | 1.758.969.341.516,00         |
| Dana Insentif Daerah (DID)                                         | 4.1.1.2.1.2    | 29.555.902.000,00            | 29.555.902.000,00             | 100,00       | 36.188.247.000,00            |
| Dana Insentif Daerah (DID)                                         | 4.1.1.2.1.2.1  | 29.555.902.000,00            | 29.555.902.000,00             | 100,00       | 36.188.247.000,00            |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                        | <b>4.1.1.3</b> | <b>104.059.465.000,00</b>    | <b>88.948.851.959,00</b>      | <b>85,48</b> | <b>86.380.166.896,00</b>     |
| Pendapatan Hibah                                                   | 4.1.1.3.1      | 79.059.465.000,00            | 80.249.646.343,00             | 101,51       | 73.032.471.483,00            |
| Pendapatan Lainnya Sesuai Ketentuan Peraturan Perundangan          | 4.1.1.3.2      | 25.000.000.000,00            | 8.699.205.616,00              | 34,80        | 13.347.695.413,00            |
| <b>BELANJA</b>                                                     | <b>4.1.2</b>   | <b>15.391.837.409.257,00</b> | <b>13.747.080.589.241,99</b>  | <b>89,31</b> | <b>12.509.062.821.349,16</b> |
| <b>BELANJA OPERASI</b>                                             | <b>4.1.2.1</b> | <b>8.407.455.852.331,00</b>  | <b>8.027.938.578.920,08</b>   | <b>95,49</b> | <b>7.582.911.612.511,14</b>  |
| Belanja Pegawai                                                    | 4.1.2.1.1      | 3.548.317.395.318,00         | 3.291.794.526.059,50          | 92,77        | 3.392.784.207.610,00         |
| Belanja Barang dan Jasa                                            | 4.1.2.1.2      | 3.013.608.473.855,00         | 2.918.592.156.100,46          | 96,85        | 2.964.824.567.292,63         |
| Belanja Hibah                                                      | 4.1.2.1.3      | 1.829.709.983.158,00         | 1.801.731.896.760,12          | 98,47        | 1.185.343.267.346,51         |
| Belanja Bantuan Sosial                                             | 4.1.2.1.4      | 15.820.000.000,00            | 15.820.000.000,00             | 100,00       | 39.959.570.262,00            |
| <b>BELANJA MODAL</b>                                               | <b>4.1.2.2</b> | <b>3.854.834.525.278,00</b>  | <b>2.629.552.763.164,36</b>   | <b>68,21</b> | <b>1.775.917.392.367,02</b>  |
| Belanja Modal Tanah                                                | 4.1.2.2.1      | 158.530.806.020,00           | 158.445.996.020,00            | 99,95        | 315.949.983.533,00           |
| Belanja Modal Peralatan dan Mesin                                  | 4.1.2.2.2      | 443.423.281.931,00           | 433.303.653.475,00            | 97,72        | 484.643.810.013,20           |
| Belanja Modal Gedung dan Bangunan                                  | 4.1.2.2.3      | 961.713.609.744,00           | 924.995.966.869,66            | 96,18        | 306.906.279.946,07           |
| Belanja Modal Jalan, Irigasi dan Jaringan                          | 4.1.2.2.4      | 2.145.725.890.963,00         | 976.215.110.475,52            | 45,50        | 563.087.763.298,75           |
| Belanja Modal Aset Tetap Lainnya                                   | 4.1.2.2.5      | 145.440.936.620,00           | 136.592.036.324,18            | 93,92        | 105.329.555.576,00           |
| <b>BELANJA TAK TERDUGA</b>                                         | <b>4.1.2.3</b> | <b>82.994.395.075,00</b>     | <b>57.501.409.671,00</b>      | <b>69,28</b> | <b>384.450.625,00</b>        |
| Belanja Tak Terduga                                                | 4.1.2.3        | 82.994.395.075,00            | 57.501.409.671,00             | 69,28        | 384.450.625,00               |
| <b>BELANJA TRANSFER</b>                                            | <b>4.1.3</b>   | <b>3.046.552.636.573,00</b>  | <b>3.032.087.837.486,55</b>   | <b>99,53</b> | <b>3.149.849.365.846,00</b>  |
| Belanja Bagi Hasil                                                 | 4.1.3.1        | 2.704.480.636.573,00         | 2.704.480.636.573,00          | 100,00       | 2.697.082.376.553,00         |
| Belanja Bagi Hasil Pajak Daerah                                    | 4.1.3.1.1      | 2.704.480.636.573,00         | 2.704.480.636.573,00          | 100,00       | 2.697.082.376.553,00         |
| Belanja Bantuan Keuangan                                           | 4.1.3.2        | 342.072.000.000,00           | 327.607.200.913,55            | 95,77        | 452.766.989.293,00           |



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| URAIAN                             | REF.           | ANGGARAN 2023                 | REALISASI 2023<br>(Unaudited) | %             | REALISASI 2022<br>(Audited) |
|------------------------------------|----------------|-------------------------------|-------------------------------|---------------|-----------------------------|
| <b>SURPLUS/DEFISIT</b>             | <b>4.1.4</b>   | <b>(1.016.174.411.850,00)</b> | <b>(988.825.891.951,48)</b>   | <b>0</b>      | <b>85.349.867.512,35</b>    |
| <b>PEMBIAYAAN</b>                  |                |                               |                               |               |                             |
| <b>PENERIMAAN PEMBIAYAAN</b>       | <b>4.1.5.1</b> | <b>1.072.174.411.850,00</b>   | <b>1.076.160.606.520,79</b>   | <b>100,37</b> | <b>1.097.493.514.239,44</b> |
| Penggunaan SiLPA                   | 4.1.5.1.1      | 1.072.174.411.850,00          | 1.076.160.606.520,79          | 100,37        | 1.097.493.514.239,44        |
| Penerimaan Piutang Daerah          | 4.1.5.1.2      | 0,00                          | 0,00                          |               | 0,00                        |
| <b>PENGELUARAN PEMBIAYAAN</b>      | <b>4.1.5.2</b> | <b>56.000.000.000,00</b>      | <b>4.698.000.000,00</b>       | <b>8,39</b>   | <b>106.682.775.231,00</b>   |
| Penyertaan Modal Pemerintah Daerah | 4.1.5.2.1      | 56.000.000.000,00             | 4.698.000.000,00              | 8,39          | 106.682.775.231,00          |
| <b>PEMBIAYAAN NETTO</b>            | <b>4.1.5</b>   | <b>1.016.174.411.850,00</b>   | <b>1.071.462.606.520,79</b>   | <b>105,44</b> | <b>990.810.739.008,44</b>   |
| <b>SiLPA</b>                       | <b>4.1.6</b>   | <b>0,00</b>                   | <b>82.636.714.569,31</b>      |               | <b>1.076.160.606.520,79</b> |

Pj. GUBERNUR SUMATERA UTARA,

HASSANUDIN