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Financial Statistics of Regency/Municipality Governance

2010-2011



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Statistik Keuangan Pemerintahan Kabupaten/Kota

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KATA PENGANTAR

Publikasi Statistik Keuangan Pemerintah Kabupaten/Kota Tahun Anggaran 2012 diterbitkan untuk memenuhi kebutuhan konsumen data terhadap statistik keuangan daerah. Publikasi ini merupakan publikasi tahunan Badan Pusat Statistik sebagai kelanjutan dari publikasi sejenis yang diterbitkan sebelumnya.

Data yang disajikan dalam publikasi ini memuat realisasi pendapatan dan belanja Pemerintah Kabupaten/Kota tahun 2010 dan anggaran (APBD) 2011. Data tersebut merupakan hasil kompilasi dan akumulasi data yang diterima dari Kantor Pemerintah Kabupaten/Kota melalui BPS Kabupaten/Kota, yang selanjutnya diolah di BPS Pusat.

Dalam publikasi ini disertakan pula penjelasan tentang konsep dan definisi serta metode pengumpulan data guna mempermudah pemahaman para pemakai data. Semoga publikasi ini dapat memenuhi kebutuhan para konsumen data, baik untuk keperluan perencanaan dan analisis maupun evaluasi perkembangan perekonomian secara umum.

Saran dari berbagai pihak sangat diharapkan guna penyempurnaan dan pengembangan publikasi yang akan datang.

Jakarta, Juni 2012
Kepala Badan Pusat Statistik



Dr. Suryamin, M.Sc.

PREFACE

Local Government Financial Statistics of Regency/Municipality 2012 was issued to fulfill consumer data needs on local government finance. This publication was an annual publication of the BPS-Statistics Indonesia as a continuations of previous publication.

The data presented in this publication includes the realization of government revenues and expenditures by Regency / Municipality in 2010 and their budget in 2011. The data represent the accumulation of data received from the Government Offices in Regency / Municipality through the BPS Regency / Municipality, which was processed in the head quarter of BPS-Statistics Indonesia.

This publication also explain of the concepts and definitions as well as data collection methods in order to help the data users. We hope that this publication would benefit to the user for doing planning, analyzing, and evaluating regional economic development.

Suggestions are welcome for the next improvement in similar publications.

Jakarta, June 2012
BPS- STATISTICS INDONESIA



Dr. Suryamin, M.Sc.
Chief Statistician

DAFTAR ISI/CONTENTS

| | Halaman Page |
|--|-------------------------|
| KATA PENGANTAR/PREFACE | iii |
| DAFTAR ISI/CONTENTS | v |
| PENJELASAN UMUM/GENERAL EXPLANATION | ix |
| ULASAN RINGKAS/BRIEF DESCRIPTION | xxv |
| <u>Tabel</u> <i>Table</i> | |
| 1. Realisasi Anggaran Pendapatan dan Belanja Pemerintah Kabupaten/ Kota Seluruh Indonesia Menurut Provinsi/ <i>Actual Income and Expenditures of Regency/Municipality Government Throughout Indonesia by Province</i> | 3 |
| 2. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Seluruh Indonesia/ <i>Actual Revenues and Expenditures of Regency/ Municipality Government Throughout Indonesia</i> | 5 |
| 2.1. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Aceh/ <i>Actual Revenues and Expenditures of Regency/ Municipality Government Aceh Province</i> | 9 |
| 2.2. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sumatera Utara/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sumatera Utara</i> | 59 |
| 2.3. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sumatera Barat/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sumatera Barat Province</i> | 129 |
| 2.4. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Riau/ <i>Actual Revenues and Expenditures of Regency/ Municipality Government Riau Province</i> | 171 |
| 2.5. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Jambi/ <i>Actual Revenues and Expenditures of Regency/ Municipality Government Jambi Province</i> | 199 |
| 2.6. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sumatera Selatan/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sumatera Selatan Province</i> | 225 |

| | Halaman Page |
|---|-------------------------|
| 2.7. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Bengkulu/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Bengkulu Province</i> | 259 |
| 2.8. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Lampung/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Lampung Province</i> | 283 |
| 2.9. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Bangka Belitung/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Bangka Belitung Province</i> | 315 |
| 2.10. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Kepulauan Riau/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Kepulauan Riau Province</i> | 333 |
| 2.11. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Jawa Barat/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Jawa Barat Province</i> | 351 |
| 2.12. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Jawa Tengah/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Jawa Tengah Province</i> | 407 |
| 2.13. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi DI Yogyakarta/ <i>Actual Revenues and Expenditures of Regency/Municipality Government DI Yogyakarta Province</i> | 481 |
| 2.14. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Jawa Timur/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Jawa Timur Province</i> | 495 |
| 2.15. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Banten/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Banten Province</i> | 575 |
| 2.16. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Bali/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Bali Province</i> | 595 |

| | Halaman Page |
|--|-------------------------------|
| 2.17. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Nusa Tenggara Barat/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Nusa Tenggara Barat Province</i> | 617 |
| 2.18. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Nusa Tenggara Timur/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Nusa Tenggara Timur Province</i> | 641 |
| 2.19. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Kalimantan Barat/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Kalimantan Barat Province</i> | 687 |
| 2.20. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Kalimantan Tengah/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Kalimantan Tengah Province</i> | 719 |
| 2.21. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Kalimantan Selatan/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Kalimantan Selatan Province</i> | 751 |
| 2.22. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Kalimantan Timur/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Kalimantan Timur Province</i> | 781 |
| 2.23. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sulawesi Utara/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sulawesi Utara Province</i> | 813 |
| 2.24. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sulawesi Tengah/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sulawesi Tengah Province</i> | 847 |
| 2.25. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sulawesi Selatan/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sulawesi Selatan Province</i> | 873 |
| 2.26. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sulawesi Tenggara/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sulawesi Tenggara Province</i> | 925 |

| | Halaman Page |
|--|-------------------------------|
| 2.27. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Gorontalo/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Gorontalo Province</i> | 935 |
| 2.28. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Sulawesi Barat/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Sulawesi Barat Province</i> | 969 |
| 2.29. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Maluku/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Maluku Province</i> | 983 |
| 2.30. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Maluku Utara/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Maluku Utara Province</i> | 1009 |
| 2.31. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Papua Barat/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Papua Barat Province</i> | 1031 |
| 2.32. Realisasi Penerimaan dan Pengeluaran Pemerintah Kabupaten/Kota Provinsi Papua/ <i>Actual Revenues and Expenditures of Regency/Municipality Government Papua Province</i> | 1057 |

I. PENJELASAN UMUM

I.1. Pendahuluan

Publikasi Statistik Keuangan Pemerintah Kabupaten/Kota diterbitkan Badan Pusat Statistik secara rutin setiap tahun. Publikasi tahun ini menyajikan data realisasi pendapatan dan belanja pemerintah kabupaten/kota seluruh Indonesia tahun 2010, serta anggaran pendapatan dan belanja daerah tahun 2011. Publikasi ini disajikan untuk memenuhi kebutuhan terhadap data keuangan pemerintah kabupaten/kota terutama untuk melihat potensi daerah dari sisi penerimaan dan pengeluaran yang bisa dipakai untuk membuat kebijakan yang rinci dan tepat sasaran.

I.2. Ruang Lingkup Survei

Data pendapatan dan belanja kabupaten/kota dikumpulkan dari Bagian Keuangan Kantor Bupati/Walikota Kepala Daerah Kabupaten/Kota di tiap-tiap kabupaten/kota seluruh provinsi di Indonesia kecuali DKI Jakarta. Pengecualian tersebut dilakukan karena wilayah kota dan kabupaten di DKI Jakarta bukan merupakan daerah otonom. Anggaran Pendapatan dan Belanja Daerah (APBD) wilayah kota dan kabupaten di DKI Jakarta sudah tercakup dalam daftar keuangan pemerintah provinsi.

I. GENERAL

I.1. Preliminary

Publication of Government Financial Statistics of Regency / Municipality is published by Central Bureau of Statistics annually. This publication contains data of realization of government revenue and expenditure of all Regency / Municipality throughout Indonesia in 2010, also data of Budget government revenue and expenditure of Regency / Municipality throughout Indonesia in 2011. This publication is presented to fulfill demand of government financial data of regency/municipality, especially regional potency side of revenues and expenditures that can be used to make detailed and precise policy.

I.2. Scope of Survey

Revenues and expenditures data of Regency / Municipality were collected from the Finance division of the of Regency / Municipality office throughout Indonesia except Jakarta. Exceptions are made for Regency/ Municipality in Jakarta because they are not autonomous regions. Revenue and Expenditure Budget of Regency / Municipality in Jakarta are included in the list of provincial government finance.

I.3.Konsep dan Definisi

Daftar isian keuangan daerah kabupaten/kota (K-2) digunakan untuk mencatat data statistik keuangan menyangkut realisasi penerimaan dan pengeluaran Pemerintah kabupaten/kota. Dalam daftar isian tersebut terdapat beberapa konsep dan definisi yang terkait dengan struktur laporan keuangan kabupaten/kota yang sudah baku sesuai dengan Permendagri No.13 tahun 2006. Berikut ini beberapa penjelasan konsep dan definisi dalam daftar isian K-2.

I.3.1. Penerimaan Daerah

Penerimaan daerah dalam struktur laporan keuangan kabupaten/ kota, secara umum terdiri atas pendapatan daerah dan pembiayaan.

Pendapatan Daerah bersumber dari:

1. Pendapatan asli daerah
2. Dana perimbangan
3. Lain-lain pendapatan daerah yang sah

1. Pendapatan Asli Daerah (PAD)

Adalah pendapatan yang diperoleh daerah yang dipungut berdasarkan peraturan daerah sesuai dengan peraturan perundang-undangan untuk mengumpulkan dana guna keperluan daerah yang bersangkutan dalam membiayai kegiatannya. PAD terdiri dari

I.3. Concepts and Definitions

Questionnaire K-2 is used to record government financial statistics about actual revenues and expenditures of Regency/Municipality Government. In the questionnaire there are several concepts and definitions related to the structure of the financial report of the Regency / Municipality that is standardized by Minister of Domestic Affairs Regulation number 13, 2006. Here are some explanations of concepts and definitions in the questionnaire K-2.

I.3.1. Regional Receipt

Regional receipt in the structure of the financial report of regency/ municipality, generally consist of local revenue and financing.

Revenue comes from:

- 1. Original Local Government Revenue*
- 2. Balance Transfer*
- 3. Other legal revenue*

1. Original Local Government Revenue (PAD)

The revenue collected by the local regulations in accordance with legislation to raise funds for the purpose of the relevant region in financing activities. PAD consists of local taxes, levies, income of separated local wealth

pajak daerah, retribusi daerah, hasil pengelolaan kekayaan daerah yang dipisahkan, dan lain-lain pendapatan asli daerah yang sah.

1.1. Pajak Daerah

Adalah pungutan yang dilakukan pemerintah daerah berdasarkan peraturan perundang-undangan yang berlaku. Pajak daerah ini dapat dibedakan dalam dua kategori yaitu pajak daerah yang ditetapkan oleh peraturan daerah dan pajak negara yang pengelolaan dan penggunaannya diserahkan kepada daerah. Penerimaan pajak daerah antara lain pajak hotel, restoran, hiburan, reklame, penerangan jalan, galian golongan C, parkir dan lain-lain.

1.2. Retribusi Daerah

Adalah pungutan daerah sebagai pembayaran atas jasa atau pemberian izin tertentu yang khusus disediakan dan atau diberikan oleh pemerintah daerah untuk kepentingan orang pribadi atau badan. Retribusi daerah terdiri dari retribusi jasa umum, retribusi jasa usaha, dan retribusi perijinan tertentu. Retribusi jasa umum meliputi retribusi pelayanan kesehatan, persampahan/kebersihan, biaya KTP dan akte catatan sipil, pelayanan pemakaman, pelayanan parkir tepi jalan umum, pasar, pengujian

management, and other legitimate revenue.

1.1. Local Taxes

The charges that made by local government based on legislation and regulations. Local taxes can be divided into two categories: local tax set by local regulations and state tax submitted to local government for the management and purpose. Local tax revenues include taxes on hotels, restaurants, entertainment, billboards, street lighting, quarrying exploitation section C, parking and others.

1.2. Levies

The charges as payment for services or the providing special license administered by local governments for individual or entity. Local levies consist of public service levies, business service levies, and certain licensing levies. public service levies include health care service, waste/sanitation, ID card and civil registration certificate, the funeral service, public roadside parking services, markets, motor vehicle testing, fire extinguishers, the replacement cost of printing maps and educational services. Business service levies include the use of regional assets, wholesale markets / shops, terminals,

kendaraan bermotor, pemeriksaan alat pemadam kebakaran, penggantian biaya cetak peta dan retribusi pelayanan pendidikan. Retribusi jasa usaha mencakup retribusi pemakaian kekayaan daerah, pasar grosir/pertokoan, terminal, rumah potong hewan, tempat rekreasi/olahraga dan sejenisnya. Retribusi perizinan tertentu meliputi retribusi izin mendirikan bangunan, ijin peruntukan penggunaan tanah, ijin trayek dan lain-lain.

1.3. Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan

Pendapatan yang berupa hasil pengelolaan kekayaan daerah yang dipisahkan, terdiri dari bagian laba atas penyertaan modal/investasi pada perusahaan milik daerah/BUMD, bagian laba atas penyertaan modal/investasi pada perusahaan milik pemerintah/BUMN dan bagian laba atas penyertaan modal/investasi pada perusahaan milik swasta.

1.4. Lain-lain Pendapatan Asli Daerah yang Sah

Lain-lain pendapatan asli daerah yang sah terdiri dari hasil penjualan aset daerah yang tidak dipisahkan, penerimaan jasa giro, penerimaan bunga, penerimaan ganti rugi atas kekayaan

Slaughter house, recreation/sports and others. Certain licensing levies include building permits, land use permits, route license and others.

1.3. Income of separated local wealth management

Revenue in separated local wealth management, consist of the return on capital/investment in the regional company/local government enterprise, the return on capital / investments in state-owned enterprises / SOE and the interest of return on capital / investment in the company's private.

1.4. Other Legal Revenue

Other legal revenue consists of the unseparated selling assets, giro services revenue, rates revenue, compensation of the local government wealth, commissions, discounts and exchange rate difference profits, a late implementation of the work, penalty tax, levy fines, the execution of the guarantee, the income from returns,

daerah (TGR), komisi, potongan dan keuntungan selisih nilai tukar rupiah, denda keterlambatan pelaksanaan pekerjaan, denda pajak, denda retribusi, hasil eksekusi atas jaminan, pendapatan dari pengembalian, fasilitas sosial dan fasilitas umum, pendapatan dari penyelenggaraan pendidikan dan pelatihan, pendapatan dari angsuran / cicilan penjualan, dan lain-lain.

2. Dana Perimbangan

Adalah dana yang bersumber dari pendapatan APBN yang dialokasikan kepada daerah untuk mendanai kebutuhan daerah dalam rangka pelaksanaan desentralisasi. Dana perimbangan terdiri dari bagi hasil pajak/bukan pajak, dana alokasi umum (DAU), dan dana alokasi khusus (DAK).

2.1. Bagi Hasil Pajak

Bagi hasil pajak adalah bagian daerah yang berasal dari pendapatan pajak bumi dan bangunan (PBB), pendapatan bea perolehan hak atas tanah dan bangunan (BPHTB), pajak penghasilan (PPh) Pasal 25 dan Pasal 29 Wajib Pajak Orang Pribadi Dalam Negeri, dan PPh Pasal 21 orang pribadi (termasuk PPh pasal 21), dan lain-lain.

social facilities and public facilities, revenue from providing education and training, income from installment / installment sales, and others.

2. Balance Transfer

The fund transferred by the state budget revenues are allocated to the regions to fund the implementation of decentralization. Balance transfer consists of tax/non-tax share, general allocation fund (DAU), and the special allocation fund (DAK).

2.1. Tax Share

Tax share is part of the income derived from property tax (PBB), revenue acquisition customs of land and buildings (BPHTB), income tax section 25 and 29, and individual Domestic Income Tax section 21, and others.

2.2. Bagi Hasil Bukan Pajak

Pendapatan bagi hasil bukan pajak/sumber daya alam berasal dari pendapatan iuran hak pengusahaan hutan (IHPH), provisi sumber daya alam kehutanan, dana reboisasi, pungutan pengusahaan perikanan dan hasil perikanan, pertambangan minyak bumi, pertambangan gas bumi, dan pertambangan panas bumi.

2.3. Dana Alokasi Umum (DAU)

Dana Alokasi Umum (DAU) adalah transfer dana dari pemerintah pusat ke pemerintah daerah yang dimaksudkan untuk menutup kesenjangan fiskal (*fiscal gap*) dan pemerataan kemampuan fiskal antar daerah dalam rangka membantu kemandirian pemerintah daerah menjalankan fungsi dan tugasnya melayani masyarakat.

2.4. Dana Alokasi Khusus (DAK)

Dana Alokasi Khusus (DAK) adalah dana yang disediakan kepada daerah untuk memenuhi kebutuhan khusus. Ada tiga kriteria dari kebutuhan khusus seperti ditetapkan dalam peraturan perundang-undangan yang berlaku, yaitu :

- Kebutuhan tidak dapat diperhitungkan dengan menggunakan rumus DAU

2.2. Non-Tax Share

Non-tax revenue share / natural resources share derived from forest concession fee revenue (IHPH), provision of natural resources of forestry, reforestation, fisheries exploitation levies and fishery, mining, petroleum, mining, natural gas, and geothermal mining.

2.3. General Allocation Fund (DAU)

General Allocation Fund (DAU) is a transfer of funds from central to local government intended to close the fiscal gap and the equalization of fiscal capacity among regions in order to help the independence of local governments carry out the functions and duties to serve the community.

2.4. Special Allocation Fund (DAK)

Special Allocation Fund (DAK) is funding provided by central to the local government to meet specific needs. There are three criteria of special needs as defined in the legislation in force, namely:

- *The need can not be calculated using the DAU formula.*

- Kebutuhan merupakan komitmen atau prioritas nasional
- Kebutuhan untuk membiayai kegiatan reboisasi dan penghijauan oleh daerah penghasil

Dengan demikian DAK pada dasarnya merupakan transfer yang bersifat spesifik untuk tujuan-tujuan yang sudah digariskan.

3. Lain-lain Pendapatan yang Sah

Adalah pendapatan lainnya dari pemerintah pusat dan atau dari instansi pusat, serta dari daerah lainnya. Lain-lain pendapatan yang sah terdiri pendapatan hibah, dana darurat, bagi hasil pajak provinsi, dana penyesuaian dan otonomi khusus, dan bantuan keuangan dari provinsi atau pemerintah daerah lainnya.

1.3.2. Belanja Daerah

Belanja Daerah terdiri dari :

1. Belanja tak langsung
2. Belanja langsung

1. Belanja Tak Langsung

Adalah bagian belanja yang dianggarkan tidak terkait langsung dengan pelaksanaan program. Belanja tak langsung terdiri dari : belanja pegawai berupa gaji dan tunjangan yang telah ditetapkan undang-undang, belanja bunga, belanja Subsidi, belanja hibah,

- *The need for a commitment or a national priority*
- *The need to finance reforestation and afforestation by region*

Thus DAK is basically a transfer that are specific to the goals that have been outlined.

3. Other Legal Revenue

Other revenue derived from the central government, central agency or from other local government. Other legal revenue consists grants, emergency fund, province tax share, adjustment fund& special autonomy, and financial assistance from the province or other local governments.

1.3.2. Local Government Expenditure

Local Government Expenditures consist of :

1. *Indirect expenditure*
2. *Direct expenditure*

1. Indirect Expenditures

Part of the budgeted expenditure that is not directly related to the implementation of the program. Indirect expenditures consist of: personnel expenditure in the form of salary and allowances set of laws, interest expenditure, subsidies expenditure,

belanja bantuan sosial, belanja bagi hasil kepada provinsi/kabupaten/kota dan pemerintah desa, belanja bantuan keuangan, serta belanja tak terduga.

1.1. Belanja Pegawai

Adalah belanja kompensasi dalam bentuk gaji dan tunjangan, serta penghasilan lainnya yang diberikan kepada pegawai negeri sipil yang ditetapkan sesuai dengan ketentuan perundang-undangan. Termasuk disini uang representasi dan tunjangan pimpinan dan anggota DPRD serta gaji dan tunjangan kepala daerah dan wakil kepala daerah serta penghasilan dan penerimaan lainnya yang ditetapkan sesuai peraturan perundang-undangan dianggarkan dalam belanja pegawai.

1.2. Belanja Bunga

Adalah belanja yang digunakan untuk menganggarkan pembayaran bunga utang yang dihitung berdasarkan kewajiban pokok utang (*principal outstanding*) berdasarkan perjanjian jangka pendek, jangka menengah dan jangka panjang.

1.3. Belanja Subsidi

Adalah belanja yang telah dianggarkan dan digunakan untuk bantuan biaya produksi kepada perusahaan/lembaga tertentu, agar harga

grants expenditure, social assistance expenditures, sharing fund expenditures of the provincial / regency / municipality and village government, financial assistance expenditure, and unexpected expenditures.

1.1. Personnel Expenditure

Compensation expenditure in the form of salaries and allowances, and other income that is given to civil servants who were established in accordance with statutory provisions. It includes the representation expenditure and allowance of the chief and members of Parliament, salaries and allowance of regional head and vice regional head, income and other revenues due to legislation in the personnel expenditure.

1.2. Interest Expenditure

Expenditure is used for the payment of debt interest calculated on the principal outstanding under the agreement in the short term, medium term and long term.

1.3. Subsidies Expenditure

The expenditure that has been budgeted and used to aid the production cost to the company /specific institution, so that the selling price of goods /

jual produksi barang/jasa yang dihasilkan dapat terjangkau oleh masyarakat banyak. Tentunya perusahaan/lembaga tersebut menghasilkan produk atau jasa untuk pelayanan masyarakat umum.

1.4. Belanja Hibah

Adalah belanja yang telah dianggarkan untuk diberikan kepada pihak lain sebagai hibah dalam bentuk uang, barang dan atau jasa. Hibah dapat diberikan kepada pemerintah pusat, pemerintah daerah lainnya, pemerintah desa, perusahaan daerah/BUMN/BUMD, badan/lembaga/organisasi swasta, ataupun kelompok masyarakat/perorangan.

1.5. Belanja Bantuan Sosial

Adalah belanja yang telah dianggarkan untuk memberikan bantuan kepada organisasi kemasyarakatan, partai politik dan yang lainnya bertujuan untuk peningkatan kesejahteraan masyarakat.

1.6. Belanja Bagi Hasil Kepada Provinsi/Kabupaten/Kota dan Pemerintah Desa

Adalah belanja yang telah dianggarkan sebagai dana bagi hasil yang bersumber dari pendapatan kabupaten/kota kepada provinsi, kabupaten/kota, kepada desa, atau

services produced can be reached by the public. Surely the company / agency providing products or services to the public service.

1.4. Grant Expenditure

The expenditure which has been budgeted given to another party as a gift in the form of cash, goods and or services. Grants can be given to the central government, other local governments, village governments, the corporate/ state/local enterprises, agencies/ institutions/ organizations, or community groups / individuals.

1.5. Social Assistance Expenditures

The expenditure that has been budgeted to provide assistance to community organizations, political parties and others aimed to improving the welfare of society.

1.6. Sharing Fund Expenditures of the Provincial/Regency/Municipality and Village government

The expenditure that has been budgeted as a sharing fund derived from regency/municipality revenue to the provincial revenue, regency/municipality

pendapatan pemerintah daerah tertentu kepada pemerintah daerah lainnya sesuai dengan ketentuan perundang-undangan.

Belanja bagi hasil ini terdiri dari :

- Belanja bagi hasil pajak daerah kepada pemerintah provinsi
- Belanja bagi hasil pajak daerah kepada pemerintah kabupaten/kota
- Belanja bagi hasil pajak daerah kepada pemerintah desa
- Belanja bagi hasil retribusi daerah kepada pemerintah kabupaten/kota
- Belanja bagi hasil retribusi daerah kepada pemerintah desa

1.7. Belanja Bantuan Keuangan kepada Provinsi/Kabupaten/Kota dan Pemerintah Desa

Adalah pemberian bantuan yang bersifat umum atau khusus dari pemerintah Kabupaten/kota kepada pemerintah kepada pemerintah desa, atau pemerintah daerah lainnya dalam rangka pemerataan dan atau peningkatan kemampuan keuangan. Bantuan keuangan yang bersifat umum, peruntukan dan penggunaannya diserahkan sepenuhnya kepada pemerintah daerah/ pemerintah desa penerima bantuan. Bantuan keuangan yang bersifat khusus peruntukan dan pengelolaannya diarahkan / ditetapkan

to the village, or a particular local government revenues to other local governments in accordance with statutory provisions.

Tax share expenditure consist of :

- *Local Tax share expenditure to provincial Government*
- *Local Tax share expenditure to the regency /municipality government*
- *Local Tax share expenditure to the village*
- *Levies share expenditure for the local government to the regency /municipality*
- *Levies share expenditure for the local government to the village*

1.7. Financial Assistance Expenditures to the Provincial / Regency/ Municipality and Village Government

The provision of general or special assistance of regency/ municipality government to the village, or other local governments for equity or increasing financial capacity. The general financial assistance is left entirely to local governments / village government in allocation and property as beneficiaries. The specific financial assistance were designated by local governments in allocation and property.

oleh pemerintah daerah pemberi bantuan.

Bantuan keuangan ini terdiri dari :

- Bantuan keuangan kepada pemerintah provinsi
- Bantuan keuangan kepada pemerintah kabupaten/kota
- Bantuan keuangan kepada pemerintah desa
- Bantuan keuangan kepada pemerintah daerah/pemerintah desa lainnya

1.8. Belanja Tidak Terduga

Adalah belanja untuk kegiatan yang sifatnya tidak biasa atau tidak diharapkan berulang seperti penanggulangan bencana alam dan bencana sosial yang tidak diperkirakan sebelumnya, termasuk pengembalian atas kelebihan penerimaan daerah tahun-tahun sebelumnya yang telah ditutup.

2. Belanja Langsung

Adalah bagian belanja yang dianggarkan terkait langsung dengan pelaksanaan program. Belanja langsung terdiri dari belanja pegawai, belanja barang dan jasa, serta belanja modal untuk melaksanakan program dan kegiatan pemerintah daerah dan telah dianggarkan oleh pemerintah daerah.

Financial assistance consists of:

- *Financial assistance to the provincial government*
- *Financial assistance to the regency/municipality government*
- *Financial assistance to the village*
- *Financial assistance to other local governments village*

1.8. Unexpected expenditure

Expenditure for unusual or unexpected activities such as natural and social disasters that are not expected before, including the refund of closed excess revenues in previous years.

2. Direct Expenditure

Budgeted expenditures which directly related to the implementation of the program. Direct expenditure consists of personnel expenditure, goods and services expenditure, and capital expenditure to implement programs and activities of local government and has been budgeted by the regional government.

2.1. Belanja Pegawai

Adalah pengeluaran untuk honorarium/upah, lembur dan pengeluaran lain untuk meningkatkan motivasi dan kualitas pegawai dalam melaksanakan program dan kegiatan pemerintah daerah

2.2. Belanja Barang dan Jasa

Adalah pengeluaran yang digunakan untuk pembelian/pengadaan barang yang nilai manfaatnya kurang dari setahun, dan atau pemakaian jasa dalam melaksanakan program dan kegiatan pemerintah daerah.

Pembelian/pengadaan barang dan jasa yang dimaksud meliputi bahan pakai habis, bahan/material, jasa kantor, premi asuransi, perawatan kendaraan bermotor, cetak dan penggandaan, sewa gedung, sewa sarana mobilitas, sewa alat berat, sewa perlengkapan dan peralatan kantor, makanan dan minuman, pakaian dinas dan atribut, pakaian kerja, pakaian khusus hari-hari tertentu, perjalanan dinas, perjalanan pindah tugas, pemulangan pegawai dan lain-lain belanja barang dan jasa.

2.3. Belanja Modal

Adalah pengeluaran yang digunakan untuk pembelian/pengadaan atau pembangunan aset tetap berwujud

2.1. Personnel expenditure

The expenditure on honorarium / wages, overtime and other expenses to increase employee motivation and quality on doing programs and activities of local government.

2.2. Goods and Services Expenditure

Expenditure is used for the purchase / procurement of goods which the benefit is less than a year, and or use of services in carrying out programs and activities of local government.

Purchase / procurement of goods and services consist of depleted supplies, materials, office services, insurance premiums, vehicle maintenance, printing and copying, rental buildings, mobility means lease, rental equipment, rental heavy equipment and office tools, food and beverages, clothing and service attributes, work clothing, special clothes, business travel, travel tour of duty, returning officers and other goods and services expenditures.

2.3. Capital Expenditure

Expenditure is used for the purchase / procurement or construction of tangible fixed assets that the value of

yang nilai manfaatnya lebih dari setahun, dan atau pemakaian jasa dalam melaksanakan program dan kegiatan pemerintah daerah.

Pembentukan aset tersebut meliputi pengadaan tanah, alat-alat berat, alat-alat angkutan, alat-alat bengkel, alat-alat pertanian, peralatan dan perlengkapan kantor, komputer, mebeulair, peralatan dapur, penghias ruangan, alat-alat studio, alat-alat komunikasi, alat-alat ukur, alat-alat kedokteran, alat-alat laboratorium, konstruksi jalan, jembatan, jaringan air, penerangan jalan, taman dan hutan kota, instalasi listrik dan telepon, bangunan, buku/kepuustakaan, barang seni, pengadaan hewan/ternak dan tanaman, serta persenjataan/keamanan.

Pembiayaan Daerah terdiri dari :

1. Penerimaan Pembiayaan Daerah

1.1. Sisa Lebih Perhitungan Anggaran Tahun Anggaran Sebelumnya

Adalah bagian penerimaan anggaran yang didapat dari pelampauan penerimaan PAD, pelampauan penerimaan dana perimbangan, pelampauan penerimaan lain-lain pendapatan yang sah, pelampauan penerimaan pembiayaan, penghematan belanja, kewajiban kepada pihak ketiga sampai

the benefit is more than a year, and or use of services in carrying out programs and activities of local government.

Establishment of assets include expenditure of land acquisition, heavy equipment, transportation equipment, maintenance tools, agricultural tools, equipment and office supplies, computers, mebeulair, kitchen appliances, decorate the room, studio equipment, communication tools, measuring tools, medical devices, laboratory equipment, construction of roads, bridges, water instalations, street lighting, parks and urban forests, electric and telephone installations, buildings, books/literature, art, animal procurement /livestock and crops, and weapons/ security.

Government funding consists of:

1. Regional Funding Receipt

1.1. Remaining Previous Fiscal Year Budget Calculation

Part of the budget revenues are derived from exceeding PAD, exceeding transfer, exceeding other legal receipt, exceeding funding receipt, budget tightening, unresolved liability to third parties until the end of the year, and the remaining further activities fund.

dengan akhir tahun belum terselesaikan dan sisa dana kegiatan lanjutan.

1.2. Pencairan Dana Cadangan

Adalah Penerimaan daerah yang diperoleh dari pencairan dana cadangan dari rekening dana cadangan ke rekening kas umum daerah dalam tahun anggaran berkenaan.

1.3. Hasil Penjualan Kekayaan Daerah yang Dipisahkan

Adalah semua penjualan aset milik pemerintah daerah yang dikerjasamakan oleh pihak ketiga, atau hasil divestasi penyertaan modal pemerintah daerah.

1.4. Penerimaan Pinjaman Daerah

Adalah semua penerimaan dari pinjaman daerah, termasuk penerimaan atas penerbitan obligasi daerah yang akan direalisasikan pada tahun anggaran berkenaan.

1.5. Penerimaan Kembali Pemberian Pinjaman

Adalah semua penerimaan kembali dari pemberian pinjaman kepada pemerintah Pusat, Provinsi dan/atau pemerintah daerah lainnya.

1.2. Reserve Fund Disbursement

Revenue is derived from the Disbursement of the reserve fund from the reserve fund account to the account of the public treasury in the fiscal year concerned.

1.3. Separated Region Property Sales

All sales of local government assets which cooperated by a third party, or the divestment of government equity participation.

1.4. Regional loan

All the revenue from the loan, including the receipt of the issuance of municipal bonds that will be realized in the fiscal year concerned.

1.5. Return Receipt of Lending

All receipts from lending to the central government, province and / or other local governments.

2. Pengeluaran Pembiayaan Daerah

2.1. Pembentukan Dana Cadangan

Adalah pengeluaran untuk membentuk dana cadangan guna mendanai kegiatan yang penyediaan dananya tidak dapat sekaligus/sepenuhnya dibebankan dalam satu tahun anggaran.

2.2. Penyertaan Modal (Investasi)

Pemerintah Daerah

Adalah pengeluaran daerah yang dialokasikan pada penyertaan modal/investasi pemerintah daerah, baik dalam jangka pendek maupun jangka panjang, permanen atau non permanen. Investasi ini dapat berupa deposito berjangka, pembelian Surat Utang Negara (SUN), Sertifikat Bank Indonesia (SBI), Surat Perbendaharaan Negara (SPN), Saham, penanaman modal pada BUMN/BUMD, pembelian obligasi dan surat utang jangka panjang.

2.3. Pembayaran Pokok Utang

Adalah pembayaran kewajiban atas pokok utang yang dihitung berdasarkan perjanjian pinjaman jangka pendek, jangka menengah dan jangka panjang.

2.4. Pemberian Pinjaman Daerah

Adalah pengeluaran pemerintah daerah untuk pemberian kepada pemerintah Pusat, pemerintah daerah, dan/atau pihak ketiga

2. Regional Funding Expenditures

2.1. The establishment of Reserve Fund

Expenditure for establishing a reserve fund to finance activities that are providing its funds couldn't be charged in one fiscal year.

2.2. Local Government Investment

Local spending is allocated on the local government capital/investment, both in the short and long term, permanent or non permanent. This investment can be a time deposit, purchase of Government Securities (GS), Bank Indonesia Certificates (SBI), State Treasury Bills (SPN), shares, investment in state enterprises / enterprises, purchase of bonds and long-term debt.

2.3. Payment of Debt Principal

The payment of the principal debt covenant is calculated based on short-term loans, medium term and long term.

2.4. Regional Lending

The local government expenditure for administration to the central government, local governments, and / or third party

3. Sisa Lebih Pembiayaan Anggaran Tahun Berkenaan

Pos ini digunakan untuk mengetahui pembiayaan neto, yang merupakan selisih antara penerimaan pembiayaan dengan pengeluaran pembiayaan.

3. Exceeding of the Year Regarding Financing Budgets

This heading is used to determine the net financing, which is the difference between revenue funding to finance expenditure.

<http://www.bps.go.id>

II. ULASAN RINGKAS

II.1. Keuangan Pemerintah Kabupaten/Kota

Kebijakan pemerintah daerah dalam menjalankan Anggaran Pendapatan dan Belanja Daerah (APBD) tahun 2010 merupakan gambaran langkah kongkrit pemerintah dalam memberikan pelayanan publik. Kebijakan tersebut harus mencerminkan langkah pemerintah daerah dalam perbaikan mutu pelayanan kepada masyarakat. Pemerintah daerah dituntut menjadi motor utama dalam menggerakkan perekonomian daerahnya masing-masing agar dapat terus tumbuh dari tahun ke tahun. Laju pertumbuhan ekonomi Indonesia berdasarkan perhitungan Produk Domestik Bruto atas dasar harga konstan 2000 tercatat sebesar 6,30 persen. Jika dibandingkan dengan pertumbuhan ekonomi 2010, yaitu sebesar 6,50 persen, maka pertumbuhan ekonomi sedikit mengalami perlambatan.

Tabel a
Pertumbuhan Pendapatan dan Belanja Pemerintah Kabupaten/Kota
2010 – 2011 (%)

| Indikator | Realisasi 2009-2010 (%) | Realisasi - Anggaran 2010-2011 (%) | Tingkat realisasi anggaran 2010 (%) |
|---------------------------------|-------------------------------|---|--|
| Pertumbuhan pendapatan kab/kota | 12,43 | 9,22 | 109,57 |
| Pertumbuhan belanja kab/kota | 8,82 | 18,01 | 99,35 |
| Pertumbuhan PAD kab/kota | 11,01 | 18,07 | 99,85 |
| Pertumbuhan PDB 2010 : 6,50 % | | | |
| Pertumbuhan PDB 2011 : 6,30 % | | | |

Kebutuhan masyarakat akan pelayanan publik yang semakin meningkat mendorong pemerintah daerah untuk menaikkan belanja pemerintah. Realisasi belanja APBD naik 8,82 persen pada 2010, sedangkan tahun 2011 rata-rata pemerintah kabupaten/kota menargetkan kenaikan sebesar 18,01 persen dari

realisasi 2010. Tentunya peningkatan belanja pemerintah daerah ini ditunjang oleh peningkatan pendapatan yang pada 2010 meningkat 12,43 persen, sedangkan pada 2011 ditargetkan ada peningkatan yang cukup optimis, yaitu sebesar 9,22 persen. Untuk mengimbangnya, pemerintah mengupayakan peningkatan dengan memberi perhatian kepada pertumbuhan Pendapatan Asli Daerah (PAD). Realisasi PAD mengalami kenaikan sebesar 11,01 persen pada 2010, dan pada 2011 rata-rata Pemerintah Kabupaten/Kota menargetkan kenaikan sebesar 18,07 persen dari realisasi 2010.

Tingkat realisasi anggaran APBD kabupaten/kota cukup tinggi. Dari sisi pendapatan, realisasi pendapatan Pemerintah Kabupaten/Kota mencapai 109,57 persen dari anggaran yang ditetapkan. Artinya terjadi target pendapatan yang ditetapkan kabupaten/kota telah terlampaui. Pencapaian target pendapatan daerah kurang didukung dengan penerimaan PAD yang gagal mencapai target, yaitu hanya terealisasi sebesar 99,85 persen. Dari sisi belanja, realisasi belanja Pemerintah Kabupaten/Kota hanya mencapai 99,35 persen dari anggaran yang ditetapkan. Artinya terjadi pengurangan anggaran yang disebabkan oleh penerapan efisiensi anggaran atau pemotongan anggaran karena pendapatan daerah tidak mencukupi. Namun, bisa juga disebabkan oleh rendahnya kinerja daerah dalam penggunaan anggaran.

Sumber-sumber PAD meliputi hasil pajak daerah, hasil retribusi daerah, hasil perusahaan milik daerah dan hasil pengelolaan kekayaan daerah yang dipisahkan, dan lain-lain PAD yang sah. PAD harus dapat dikelola daerah agar sesuai dengan kebutuhan dan prioritas daerah sehingga dalam upaya penggalan sumber pendapatannya pemerintah tidak mendistorsi perekonomian. Otonomi daerah dalam bentuk desentralisasi fiskal yang memberikan keleluasaan kepada pemerintah daerah mengatur keuangan daerahnya harus dimanfaatkan dalam konteks memberikan pelayanan yang lebih baik, bukan dengan pembebanan pajak yang semakin meningkat yang bisa memperlambat laju pertumbuhan ekonomi.

Tabel b
Realisasi Penerimaan dan Pengeluaran
Pemerintah Kabupaten/Kota Seluruh Indonesia
2010 – 2011 (miliar rupiah)

| Rincian | 2010 | 2011 *) | Perubahan (persen) |
|----------------------------------|----------------|----------------|-----------------------|
| (1) | (2) | (3) | (4) |
| PENERIMAAN DAERAH | 372 515 | 397 037 | 6,58 |
| Pendapatan Daerah | 331 832 | 362 440 | 9,22 |
| 1. Pendapatan Asli Daerah | 24 555 | 28 992 | 18,07 |
| 2. Dana Perimbangan | 256 892 | 282 141 | 9,83 |
| 3. Lain-lain Pendapatan yang Sah | 50 385 | 51 307 | 1,83 |
| Pembiayaan Daerah | 40 683 | 34 597 | -14,89 |
| PENGELUARAN DAERAH | 372 515 | 397 037 | 6,58 |
| Belanja Tidak Langsung | 188 322 | 210 075 | 11,55 |
| 1. Belanja Pegawai | 156 353 | 178 257 | 14,01 |
| 2. Belanja Bunga | 164 | 164 | 0,00 |
| 3. Belanja Subsidi | 587 | 602 | 2,56 |
| 4. Belanja Hibah | 10 541 | 10 064 | -4,53 |
| 5. Belanja Bantuan Sosial | 9 143 | 8 479 | -7,26 |
| 6. Belanja Bagi Hasil | 1 201 | 1 139 | -5,16 |
| 7. Belanja Bantuan Keuangan | 9 446 | 10 221 | 8,20 |
| 8. Belanja Tidak Terduga | 887 | 1 149 | 29,54 |
| Belanja Langsung | 142009 | 179 744 | 26,57 |
| 1. Belanja Pegawai | 17 304 | 20 670 | 19,45 |
| 2. Belanja Barang dan Jasa | 54 542 | 70 640 | 29,51 |
| 3. Belanja Modal | 70 163 | 88 434 | 26,04 |
| Pembiayaan Daerah | 42 184 | 7 218 | -82,89 |

*) Data APBD

Sumber penerimaan yang masih menjadi sumber utama daerah untuk membiayai belanja daerah adalah dana alokasi umum (DAU). Dana transfer pemerintah pusat ini memiliki kontribusi terbesar dalam pendapatan daerah hingga mencapai 50 persen. Sumber penerimaan yang lain adalah bagi hasil pajak dan bukan pajak, bagi hasil pajak dan bantuan keuangan dari Pemerintah Provinsi, serta lain-lain pendapatan yang sah.

Penerimaan daerah sesuai dengan struktur laporan keuangan terdiri atas pendapatan daerah dan pembiayaan. Penerimaan daerah dalam APBD 2011, jika dibandingkan dengan realisasi penerimaan daerah tahun 2010 ditargetkan mengalami kenaikan. Pada tahun 2010 penerimaan daerah sebesar 372.515 miliar rupiah menjadi 397.037 miliar rupiah pada tahun 2011 atau naik sebesar 6,58 persen. Dari sisi pendapatan daerah, terlihat adanya peningkatan sebesar 9,22 persen, yaitu dari 331.832 miliar rupiah pada tahun 2010 ditargetkan meningkat menjadi 362.440 miliar rupiah pada tahun 2011. Peningkatan pendapatan secara agregat masih banyak dipengaruhi oleh kenaikan transfer pemerintah pusat ke daerah dalam bentuk dana perimbangan. Secara empiris, dapat ditunjukkan kenaikan transfer sebesar 25.249 miliar rupiah. Sedangkan kenaikan pendapatan asli daerah belum secara signifikan menunjang kenaikan pendapatan asli daerah karena kenaikannya yang masih relatif kecil secara agregat yaitu 4.437 miliar rupiah. Meskipun kecil, lain-lain pendapatan yang sah mengalami kenaikan secara agregat sebesar 922 miliar rupiah.

Sejak tahun 2001, seiring dengan pelaksanaan otonomi daerah dan desentralisasi fiskal, transfer dana dari APBN ke daerah dialokasikan dalam bentuk dana perimbangan. Sebelumnya, perimbangan keuangan pusat dan daerah dalam APBN diwujudkan melalui alokasi pengeluaran transfer ke daerah berupa subsidi daerah otonom (SDO) dan anggaran bantuan pembangunan pusat dalam bentuk inpres. Dana perimbangan dari pemerintah pusat tahun 2011 ditargetkan mencapai 282.141 miliar rupiah mengalami kenaikan dari 256.892 miliar rupiah pada tahun 2010. Dana perimbangan yang ditransfer dari

pemerintah pusat cenderung mengalami kenaikan dari tahun ke tahun. Hal ini merupakan dampak pemekaran wilayah yang menyebabkan penambahan anggaran untuk daerah pemekaran yang memerlukan dana operasional untuk prasarana pembangunan, dan di sisi lain daerah induk dana perimbangannya tidak mengalami penurunan yang berarti.

Mulai tahun 2007, struktur belanja pemerintah daerah berubah bukan lagi belanja publik dan aparatur tetapi menjadi belanja langsung dan tidak langsung. Perbedaan belanja langsung dan tak langsung terletak pada kaitan anggaran belanja dengan pelaksanaan program. Jika belanja tidak terkait langsung dengan pelaksanaan program maka masuk sebagai belanja tak langsung. Sebaliknya, jika belanja terkait langsung dengan pelaksanaan program maka masuk sebagai belanja langsung. Berdasarkan struktur yang baru ini, terjadi kenaikan pada belanja langsung sebesar 26,57 persen dan kenaikan belanja tidak langsung sebesar 11,55 persen.

II.2. Penerimaan Daerah

Berbagai cara dilakukan Pemerintah Kabupaten/Kota untuk meningkatkan pendapatan daerahnya dalam upaya pemenuhan pembiayaan pelayanan publiknya. Pertama, Pemerintah Kabupaten/Kota memperoleh dana dari sumber-sumber yang dikategorikan Pendapatan Asli Daerah (PAD). Kedua, memperoleh transfer dana dari APBN yang dialokasikan dalam bentuk dana perimbangan yang terdiri dari bagi hasil pajak, bagi hasil bukan pajak, DAU, dan DAK. Pengalokasian dana perimbangan ini selain ditujukan untuk memberikan kepastian sumber pendanaan bagi APBD, juga bertujuan untuk mengurangi/memperkecil perbedaan kapasitas fiskal antar daerah. Ketiga, daerah memperoleh penerimaan dari sumber lainnya seperti bantuan dana kontijensi dan bantuan dana darurat. Keempat, menerima pinjaman dari dalam dan luar negeri.

Jika dilihat dari pendapatan daerah, tampak bahwa pada APBD 2011 ditargetkan meningkat dari realisasi pendapatan seluruh Pemerintah kabupaten/kota tahun 2010. Namun, target kenaikan banyak bergantung pada transfer pemerintah pusat yaitu dana perimbangan, sedangkan kenaikan PAD dan pendapatan lain-lain diperkirakan masih yang kecil.

II.2.1. Pendapatan Daerah

II.2.1.1. Pendapatan Asli Daerah

Pendapatan Asli Daerah (PAD) adalah salah satu sumber penerimaan yang harus dioptimalkan peranannya agar mampu memberikan kompensasi kepada masyarakat berupa pelayanan yang baik dan perbaikan fasilitas umum. Jumlah dan kenaikan kontribusi PAD yang memadai akan menentukan tingkat kemandirian kabupaten/kota dalam pembangunan daerahnya sehingga tidak selalu tergantung kepada bantuan dari pemerintah pusat dan pemerintah daerah provinsi. Salah satu langkah yang bisa ditempuh pemerintah daerah adalah memberikan kemudahan dalam investasi bagi sektor swasta sehingga akan tercipta pertumbuhan ekonomi yang ditimbulkan oleh tumbuhnya sektor swasta.

Kontribusi Pendapatan Asli Daerah (PAD) 2011 terhadap total penerimaan daerah ditargetkan mengalami kenaikan dibanding PAD 2010, yaitu dari 6,59 persen menjadi 7,30 persen. Jika dilihat dari nilai nominalnya PAD mengalami peningkatan yaitu dari 24.555 miliar rupiah pada tahun 2010 menjadi 28.992 miliar rupiah pada tahun 2011, atau naik sebesar 18,07 persen. Sumber utama PAD adalah pajak daerah dan retribusi daerah, dengan kontribusinya dalam APBD 2010 masing-masing sebesar 2,34 persen dan 1,68 persen terhadap total penerimaan. Selain itu, komponen lain-lain PAD yang sah menyumbang kontribusi sebesar 2,02 persen. Komposisi ini tidak berbeda dengan tahun sebelumnya yaitu pada kisaran 2 persen.

Tabel c.
Distribusi Persentase Realisasi Penerimaan
Pemerintah Kabupaten/Kota Seluruh Indonesia
Menurut Jenis Penerimaan
2010 – 2011

| Jenis Penerimaan | 2010 | 2011 *) |
|---|---------------|---------------|
| (1) | (2) | (3) |
| PENERIMAAN DAERAH | 100,00 | 100,00 |
| Pendapatan Daerah | 89,08 | 91,29 |
| 1. Pendapatan Asli Daerah (PAD) | 6,59 | 7,30 |
| ▪ Pajak Daerah | 2,34 | 2,86 |
| ▪ Retribusi Daerah | 1,68 | 1,68 |
| ▪ Hasil Perusahaan Milik Daerah dan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 0,55 | 0,53 |
| ▪ Lain-lain PAD yang Sah | 2,02 | 2,23 |
| 2. Dana Perimbangan | 68,96 | 71,06 |
| ▪ Bagi Hasil Pajak | 7,60 | 6,65 |
| ▪ Bagi Hasil Bukan Pajak/SDA | 8,96 | 7,05 |
| ▪ Dana Alokasi Umum (DAU) | 46,94 | 51,32 |
| ▪ Dana Alokasi Khusus (DAK) | 5,46 | 6,04 |
| 3. Lain-lain Pendapatan yang Sah | 13,53 | 12,92 |
| Pembiayaan Daerah | 10,92 | 8,71 |

*) Data APBD

II.2.1.2. Dana Perimbangan

Dari tabel c. dapat dilihat bahwa kontribusi terbesar terhadap penerimaan Pemerintah Kabupaten/Kota bersumber dari dana perimbangan, dimana pada APBD 2010 kontribusinya sebesar 68,96 persen dari total penerimaan. Komponen terbesar dana perimbangan adalah DAU yaitu sebesar 46,94 persen dengan nilai nominal penerimaan sebesar 174.861 miliar rupiah. Besarnya DAU

yang ditransfer ke daerah tersebut merupakan upaya pemerintah mengurangi atau memperkecil kesenjangan fiskal antar daerah yang selama ini masih terjadi. Besarnya DAU yang diberikan pemerintah pusat kepada pemerintah daerah ditetapkan sekurang-kurangnya 25 persen dari penerimaan dalam negeri bersih setelah dikurangi dengan dana bagi hasil dan DAK. Komponen berikutnya yang memberikan sumbangan terbesar kedua setelah DAU adalah bagi hasil bukan pajak yaitu sebesar 8,96 persen dari total penerimaan, dengan nilai sebesar 33.390 miliar rupiah. Secara persentase, kontribusi DAU ditargetkan mengalami kenaikan menjadi 51,32 persen, sementara bagi hasil bukan pajak mengalami penurunan pada tahun 2011 menjadi 7,05 persen. Pada tahun 2011, komponen bagi hasil pajak memberikan kontribusi sebesar 6,65 persen. Kontribusi terkecil yang termasuk dalam dana perimbangan adalah DAK yaitu sebesar 6,04 persen.

II.2.1.3. Lain-lain Pendapatan yang Sah

Penerimaan lain-lain pendapatan yang sah mengalami kenaikan dari 50.385 miliar rupiah pada tahun 2010 menjadi 51.307 miliar rupiah pada tahun 2011 atau naik sebesar 1,83 persen. Meskipun secara agregat mengalami kenaikan, kontribusi pendapatan lain yang sah terhadap penerimaan turun dari 13,53 persen selama tahun 2010 menjadi 12,92 persen pada tahun 2011. Penerimaan lainnya ini terdiri atas pendapatan hibah, dana darurat, dana bagi hasil pajak provinsi, dana penyesuaian dan otonomi khusus. Dana otonomi khusus merupakan dana dari APBN yang dialokasikan kepada daerah yang mengalami bencana nasional, peristiwa luar biasa dan/atau *crisis solvability* ditambah bantuan keuangan dari provinsi atau pemerintah daerah lainnya.

II.2.2. Penerimaan Pembiayaan Daerah

Penerimaan pembiayaan daerah bersumber dari sisa lebih perhitungan anggaran tahun lalu, transfer dari dana cadangan, penerimaan pinjaman dan obligasi, serta hasil penjualan aset daerah yang dipisahkan. Penerimaan pembiayaan daerah pada APBD 2011 dianggarkan turun dibandingkan dengan

realisasi APBN 2010 yaitu sebesar 40.682 miliar rupiah pada tahun 2010 menjadi 34.597 miliar rupiah pada tahun 2011, atau turun sebesar 14,89 persen. Dengan penurunan secara nominal tersebut pada tahun 2011, maka kontribusi pembiayaan terhadap penerimaan juga mengalami penurunan dari 10,92 persen menjadi 8,71 persen.

II.3. Pengeluaran Daerah

Pengeluaran daerah terdiri atas belanja tak langsung, belanja langsung, dan Pengeluaran Pembiayaan Daerah. Belanja tak langsung meliputi bagian belanja yang dianggarkan tidak terkait langsung dengan pelaksanaan program. Belanja tak langsung terdiri atas : belanja pegawai berupa gaji dan tunjangan yang telah ditetapkan undang-undang, belanja bunga, belanja hibah, belanja bantuan sosial, belanja bagi hasil kepada provinsi/kabupaten/kota dan pemerintah desa, belanja bantuan keuangan, serta belanja tak tersangka. Sedangkan belanja langsung meliputi belanja yang dianggarkan terkait langsung dengan pelaksanaan program, yang meliputi belanja pegawai, belanja barang dan jasa, serta belanja modal untuk melaksanakan program dan kegiatan pemerintah daerah dan telah dianggarkan oleh pemerintah daerah.

Seperti halnya total penerimaan daerah pada APBD 2011, total pengeluaran mengalami kenaikan sebesar 6,58 persen dibanding tahun sebelumnya. Belanja tak langsung diperkirakan meningkat dari 188.322 miliar rupiah pada tahun 2010 menjadi 210.075 miliar rupiah pada tahun 2011 atau naik sebesar 11,55 persen. Begitu juga belanja langsung ditargetkan naik dari 142.009 miliar rupiah pada tahun 2010 menjadi 179.744 miliar rupiah pada tahun 2011 atau naik sebesar 26,57 persen. Sedangkan pengeluaran pembiayaan daerah pada APBD 2011 ini ditargetkan mengalami penurunan yang signifikan sebesar 82,89 persen yaitu dari 42.184 miliar rupiah pada tahun 2010 menjadi 7.218 miliar rupiah pada tahun 2011. Penurunan yang drastis antara realisasi dan anggaran tahun berikutnya selalu berlangsung setiap tahun. Hal ini

disebabkan oleh anggaran belanja daerah yang tidak terserap dijadikan sisa lebih anggaran tahun berjalan, yang dalam konsep ini dimasukkan kedalam pengeluaran pembiayaan daerah.

Tabel d.
Distribusi Persentase Realisasi Pengeluaran
Pemerintah kabupaten/kota Seluruh Indonesia
Menurut Jenis Pengeluaran
2010 – 2011

| Jenis Pengeluaran | 2010 | 2011*) |
|---|---------------|---------------|
| (1) | (2) | (3) |
| PENGELUARAN DAERAH | 100,00 | 100,00 |
| Belanja Tak Langsung | 50,55 | 52,91 |
| 1. Belanja Pegawai | 41,97 | 44,90 |
| 2. Belanja Bunga | 0,04 | 0,04 |
| 3. Belanja Subsidi | 0,16 | 0,15 |
| 4. Belanja Hibah | 2,83 | 2,53 |
| 5. Belanja Bantuan Sosial | 2,45 | 2,14 |
| 6. Belanja Bagi Hasil kepada Kabupaten/Kota dan Pemerintah Desa | 0,32 | 0,29 |
| 7. Belanja Bantuan Keuangan kepada Kabupaten/Kota dan Pemerintah Desa | 2,54 | 2,57 |
| 8. Belanja Tidak Terduga | 0,24 | 0,29 |
| Belanja Langsung | 38,13 | 45,27 |
| 1. Belanja Pegawai | 4,65 | 5,21 |
| 2. Belanja Barang dan Jasa | 14,64 | 17,79 |
| 3. Belanja Modal | 18,84 | 22,27 |
| Pembiayaan Daerah | 11,32 | 1,82 |

*) Data APBD

Dilihat dari kontribusinya, belanja tak langsung memiliki kontribusi terbesar dalam pengeluaran daerah dengan kontribusi sebesar 50,55 persen pada tahun 2010 dan 52,91 persen pada APBD 2011. Ini berarti bahwa Pemerintah Kabupaten/Kota berencana meningkatkan *share* belanja tak langsung. Sementara itu kontribusi belanja langsung pada tahun 2010 sebesar

38,13 persen, lalu pada anggaran 2011 kontribusinya meningkat cukup tinggi menjadi 45,27 persen dengan harapan bahwa konsentrasi daerah tersebut dapat memacu aparatur daerah untuk lebih meningkatkan pelayanan publiknya.

II.3.1. Belanja Tak langsung

Dari sisi belanja tak langsung, terlihat bahwa belanja pegawai paling besar menyerap pengeluaran daerah, yaitu sebesar 44,90 persen pada APBD 2011, atau mengalami kenaikan dibandingkan tahun sebelumnya yang hanya sebesar 41,97 persen. Nilai nominal belanja pegawai sebesar 156.353 miliar rupiah pada tahun 2010 menjadi 178.257 miliar rupiah pada tahun 2011. Realisasi terbesar setelah belanja pegawai pada APBD 2010 berturut-turut adalah belanja hibah, belanja bantuan keuangan, dan belanja bantuan sosial. Masing-masing komponen tersebut meliputi 2,83 persen, 2,54 persen, dan 2,45 persen, sedangkan jenis belanja tak langsung lainnya kurang dari 1 persen. Pada tahun 2011 urutannya sedikit berbeda, yaitu belanja bantuan keuangan, bantuan hibah dan bantuan sosial masing-masing sebesar 2,57 persen, 2,53 persen, dan 2,14 persen.

II.3.2. Belanja Langsung

Berbeda dengan belanja tak langsung, pada belanja langsung terlihat bahwa distribusi persentase belanja modal menyumbangkan peranan yang paling besar terhadap total pengeluaran daerah tahun 2010 yaitu sebesar 18,84 persen. Realisasi belanja modal ini diperkirakan mengalami kenaikan pada tahun 2011 menjadi 22,27 persen. Nilai nominal belanja modal pada tahun 2010 sebesar 70.163 miliar rupiah naik menjadi 88.434 miliar rupiah pada tahun 2011. Sedangkan kontribusi terbesar setelah belanja modal berturut-turut adalah belanja barang dan jasa serta belanja pegawai masing-masing sebesar 14,64 persen dan 4,65 persen. Jika diperhatikan angka nominalnya, seluruh jenis belanja langsung mengalami kenaikan.

II.3.3. Pengeluaran Pembiayaan Daerah

Pengeluaran pembiayaan daerah bersumber dari transfer ke dana cadangan, penyertaan modal, pembayaran utang pokok yang jatuh tempo, dan sisa lebih perhitungan anggaran tahun berjalan. Pengeluaran pembiayaan daerah pada APBD 2011 diperkirakan mengalami penurunan yaitu sebesar 42.184 miliar rupiah pada realisasi APBD 2010 menjadi 7.218 miliar rupiah pada APBD 2011 atau turun sebesar 82,89 persen. Kontribusi pembiayaan diperkirakan akan menurun dari 11,32 persen menjadi 1,82 persen.

II.4. Kesimpulan

Laju pertumbuhan realisasi penerimaan Pemerintah Kabupaten/Kota bukan hanya semata-mata disebabkan oleh laju pertumbuhan pendapatan asli daerah (PAD). Namun demikian pemerintah daerah tetap berusaha lebih menekankan komponen PAD dibandingkan komponen lainnya untuk lebih memperkuat kemandirian pemerintah daerah tersebut dalam memacu pertumbuhan pendapatan daerah.

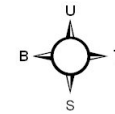
Kontribusi terbesar dari struktur penerimaan daerah adalah pendapatan yang berasal dari dana perimbangan, khususnya dari dana alokasi umum (DAU) yang digunakan untuk belanja langsung, dan belanja tak langsung.

Ada beberapa faktor yang menyebabkan kecilnya kontribusi PAD terhadap total penerimaan kabupaten/kota. Pertama, masih adanya sumber pendapatan potensial yang dapat digali oleh Pemerintah Kabupaten/Kota, tetapi berada diluar wewenang Pemerintah Daerah tersebut. Kedua, BUMD pada umumnya belum beroperasi secara efisien. Hal ini tercermin dari laba bersih yang dihasilkan jika dilihat dari struktur biaya, aset dan penjualannya. Ketiga, rendahnya tingkat hidup dan ekonomi masyarakat, tercermin dari pendapatan perkapita. Keempat, kurang mampunya Pemerintah Daerah dalam menggali sumber-sumber pendapatan yang ada.

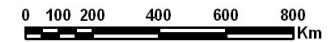
Pada APBD 2010 peranan belanja daerah didominasi oleh belanja tidak langsung, yaitu belanja yang dianggarkan tidak terkait langsung dengan pelaksanaan program. Dalam struktur pengeluaran daerah, belanja tidak langsung menyerap dana APBD yang lebih tinggi dibandingkan dengan penyerapan belanja langsung, dengan kontribusi lebih dari 50 persen.

<http://www.bps.go.id>

Peta Indeks Indonesia menurut Provinsi
Index Map of Indonesia by Province



Skala :
 1:19.000.000



Legenda

- Batas Provinsi
- Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)

| KODE | NAMA PROVINSI |
|------|---------------------------|
| 11 | ACEH |
| 12 | SUMATERA UTARA |
| 13 | SUMATERA BARAT |
| 14 | RIAU |
| 15 | JAMBI |
| 16 | SUMATERA SELATAN |
| 17 | BENGKULU |
| 18 | LAMPUNG |
| 19 | KEPULAUAN BANGKA BELITUNG |
| 21 | KEPULAUAN RIAU |
| 31 | DKI JAKARTA |

| KODE | NAMA PROVINSI |
|------|----------------------------|
| 32 | JAWA BARAT |
| 33 | JAWA TENGAH |
| 34 | DAERAH ISTIMEWA YOGYAKARTA |
| 35 | JAWA TIMUR |
| 36 | BANTEN |
| 51 | BALI |
| 52 | NUSA TENGGARA BARAT |
| 53 | NUSA TENGGARA TIMUR |
| 61 | KALIMANTAN BARAT |
| 62 | KALIMANTAN TENGAH |
| 63 | KALIMANTAN SELATAN |

| KODE | NAMA PROVINSI |
|------|-------------------|
| 64 | KALIMANTAN TIMUR |
| 71 | SULAWESI UTARA |
| 72 | SULAWESI TENGAH |
| 73 | SULAWESI SELATAN |
| 74 | SULAWESI TENGGARA |
| 75 | GORONTALO |
| 76 | SULAWESI BARAT |
| 81 | MALUKU |
| 82 | MALUKU UTARA |
| 91 | PAPUA BARAT |
| 94 | PAPUA |

TABEL 1. REALISASI ANGGARAN PENDAPATAN DAN BELANJA PEMERINTAH KABUPATEN/KOTA SELURUH INDONESIA MENURUT PROVINSI (ribu rupiah), 2010
TABLE 1. ACTUAL INCOME AND EXPENDITURE OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT INDONESIA BY PROVINCE (thousand rupiahs), 2010

| (ribu rupiah / thousand rupiahs) | | | | | | | |
|----------------------------------|-----------------------|------------------------|-------------------------|------------------------|------------------------|-------------------------|------------------------|
| No. | Propinsi/ Province | Pendapatan Income | Pembiayaan Financing | Jumlah Total | Belanja Expenditure | Pembiayaan Financing | Jumlah Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (5) | (6) |
| 1. | A c e h | 10 468 279 456 | 602 998 227 | 11 071 277 683 | 10 562 014 660 | 509 263 023 | 11 071 277 683 |
| 2. | Sumatera Utara | 17 383 347 790 | 2 020 639 327 | 19 403 987 117 | 17 162 614 406 | 2 241 372 711 | 19 403 987 117 |
| 3. | Sumatera Barat | 9 231 320 984 | 1 534 135 590 | 10 765 456 574 | 9 494 131 666 | 1 271 324 908 | 10 765 456 574 |
| 4. | R i a u | 14 141 304 930 | 3 910 186 118 | 18 051 491 048 | 14 191 380 668 | 3 860 110 380 | 18 051 491 048 |
| 5. | J a m b i | 6 320 259 556 | 640 883 305 | 6 961 142 861 | 6 270 390 656 | 690 752 205 | 6 961 142 861 |
| 6. | Sumatera Selatan | 12 432 856 206 | 612 269 438 | 13 045 125 644 | 11 325 822 791 | 1 719 302 853 | 13 045 125 644 |
| 7. | Bengkulu | 3 948 507 463 | 235 524 285 | 4 184 031 748 | 3 974 340 940 | 209 690 808 | 4 184 031 748 |
| 8. | Lampung | 8 350 276 195 | 404 316 406 | 8 754 592 601 | 8 102 574 606 | 652 017 995 | 8 754 592 601 |
| 9. | Bangka Belitung | 2 686 385 966 | 812 727 234 | 3 499 113 200 | 3 035 955 641 | 463 157 559 | 3 499 113 200 |
| 10. | Kepulauan Riau | 5 355 647 176 | 1 474 677 285 | 6 830 324 461 | 5 352 432 544 | 1 477 891 917 | 6 830 324 461 |
| 11. | Jawa Barat | 33 586 905 403 | 4 324 389 840 | 37 911 295 243 | 34 247 796 519 | 3 663 498 724 | 37 911 295 243 |
| 12. | Jawa Tengah | 30 200 268 393 | 3 118 185 328 | 33 318 453 721 | 30 181 692 580 | 3 136 761 141 | 33 318 453 721 |
| 13. | D I Yogyakarta | 4 329 638 550 | 432 080 057 | 4 761 718 607 | 4 361 918 545 | 399 800 062 | 4 761 718 607 |
| 14. | Jawa Timur | 36 867 163 237 | 4 432 158 302 | 41 299 321 539 | 36 881 877 982 | 4 417 443 557 | 41 299 321 539 |
| 15. | Banten | 7 940 097 357 | 1 453 802 388 | 9 393 899 745 | 7 879 544 516 | 1 514 355 229 | 9 393 899 745 |
| 16. | B a l i | 6 812 723 166 | 1 128 442 836 | 7 941 166 002 | 6 729 761 222 | 1 211 404 780 | 7 941 166 002 |
| 17. | Nusa Tenggara Barat | 5 908 996 025 | 379 201 405 | 6 288 197 430 | 5 900 459 974 | 387 737 456 | 6 288 197 430 |
| 18. | Nusa Tenggara Timur | 8 408 058 965 | 1 049 622 722 | 9 457 681 687 | 8 539 987 659 | 917 694 028 | 9 457 681 687 |
| 19. | Kalimantan Barat | 8 177 134 623 | 697 502 137 | 8 874 636 760 | 8 240 940 769 | 633 695 991 | 8 874 636 760 |
| 20. | Kalimantan Tengah | 7 269 567 861 | 921 789 230 | 8 191 357 091 | 7 264 366 630 | 926 990 461 | 8 191 357 091 |
| 21. | Kalimantan Selatan | 7 824 853 620 | 581 051 707 | 8 405 905 327 | 7 781 599 419 | 624 305 908 | 8 405 905 327 |
| 22. | Kalimantan Timur | 18 721 437 026 | 5 014 961 974 | 23 736 399 000 | 18 929 046 540 | 4 807 352 460 | 23 736 399 000 |
| 23. | Sulawesi Utara | 6 149 912 013 | 599 322 580 | 6 749 234 593 | 5 813 935 642 | 935 298 951 | 6 749 234 593 |
| 24. | Sulawesi Tengah | 5 709 295 958 | 294 499 665 | 6 003 795 623 | 5 655 612 646 | 348 182 977 | 6 003 795 623 |
| 25. | Sulawesi Selatan | 13 321 116 087 | 670 175 990 | 13 991 292 077 | 12 808 457 308 | 1 182 834 769 | 13 991 292 077 |
| 26. | Sulawesi Tenggara | 5 564 902 120 | 368 340 597 | 5 933 242 717 | 5 515 332 078 | 417 910 639 | 5 933 242 717 |
| 27. | Gorontalo | 2 401 172 715 | 96 398 550 | 2 497 571 265 | 2 332 278 523 | 165 292 742 | 2 497 571 265 |
| 28. | Sulawesi Barat | 2 247 621 275 | 76 087 791 | 2 323 709 066 | 2 156 208 198 | 167 500 868 | 2 323 709 066 |
| 29. | M a l u k u | 4 681 708 335 | 437 030 861 | 5 118 739 196 | 4 644 860 087 | 473 879 109 | 5 118 739 196 |
| 30. | Maluku Utara | 3 213 816 260 | 203 161 702 | 3 416 977 962 | 3 125 094 924 | 291 883 038 | 3 416 977 962 |
| 31. | Papua Barat | 5 948 194 863 | 559 185 789 | 6 507 380 652 | 6 057 707 500 | 449 673 152 | 6 507 380 652 |
| 32. | Papua | 16 229 880 538 | 1 596 879 128 | 17 826 759 666 | 15 810 856 534 | 2 015 903 132 | 17 826 759 666 |
| JUMLAH/TOTAL | | 331 832 650 112 | 40 682 627 794 | 372 515 277 906 | 330 330 994 373 | 42 184 283 533 | 372 515 277 906 |

TABEL 1. **ANGGARAN PENDAPATAN DAN BELANJA PEMERINTAH KABUPATEN/KOTA SELURUH INDONESIA MENURUT PROVINSI (ribu rupiah), 2011**
TABLE 1. **INCOME AND EXPENDITURE BUDGET OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT INDONESIA BY PROVINCE (thousand rupiahs), 2011**

| (ribu rupiah / thousand rupiahs) | | | | | | | |
|----------------------------------|-----------------------|------------------------|-------------------------|------------------------|------------------------|-------------------------|------------------------|
| No. | Propinsi/ Province | Pendapatan Income | Pembiayaan Financing | Jumlah Total | Belanja Expenditure | Pembiayaan Financing | Jumlah Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (5) | (6) |
| 1. | A c e h | 11 697 529 496 | 836 299 306 | 12 533 828 802 | 12 045 175 485 | 488 653 317 | 12 533 828 802 |
| 2. | Sumatera Utara | 20 164 246 366 | 1 402 758 051 | 21 567 004 417 | 21 244 618 896 | 322 385 521 | 21 567 004 417 |
| 3. | Sumatera Barat | 10 021 971 391 | 1 165 657 101 | 11 187 628 492 | 11 089 423 950 | 98 204 542 | 11 187 628 492 |
| 4. | R i a u | 14 644 742 305 | 3 083 159 786 | 17 727 902 091 | 17 172 358 299 | 555 543 792 | 17 727 902 091 |
| 5. | J a m b i | 6 701 101 132 | 681 853 224 | 7 382 954 356 | 7 256 337 553 | 126 616 803 | 7 382 954 356 |
| 6. | Sumatera Selatan | 13 942 284 492 | 678 065 868 | 14 620 350 360 | 13 968 937 734 | 651 412 626 | 14 620 350 360 |
| 7. | Bengkulu | 4 496 836 149 | 228 692 760 | 4 725 528 909 | 4 646 651 750 | 78 877 159 | 4 725 528 909 |
| 8. | Lampung | 10 135 656 965 | 424 651 666 | 10 560 308 631 | 10 320 182 142 | 240 126 489 | 10 560 308 631 |
| 9. | Bangka Belitung | 3 015 103 163 | 371 293 831 | 3 386 396 994 | 3 330 948 505 | 55 448 489 | 3 386 396 994 |
| 10. | Kepulauan Riau | 5 304 308 063 | 1 233 559 669 | 6 537 867 732 | 6 530 767 732 | 7 100 000 | 6 537 867 732 |
| 11. | Jawa Barat | 35 527 668 514 | 3 422 715 727 | 38 950 384 241 | 38 555 794 104 | 394 590 137 | 38 950 384 241 |
| 12. | Jawa Tengah | 33 474 297 975 | 2 500 603 298 | 35 974 901 273 | 35 571 490 853 | 403 410 420 | 35 974 901 273 |
| 13. | D I Yogyakarta | 4 464 414 150 | 349 967 169 | 4 814 381 319 | 4 787 061 314 | 27 320 005 | 4 814 381 319 |
| 14. | Jawa Timur | 39 029 484 603 | 4 289 418 096 | 43 318 902 699 | 42 906 427 565 | 412 475 134 | 43 318 902 699 |
| 15. | Banten | 9 052 563 367 | 897 094 843 | 9 949 658 210 | 9 903 654 724 | 46 003 486 | 9 949 658 210 |
| 16. | B a l i | 6 951 553 208 | 748 846 575 | 7 700 399 783 | 7 662 981 895 | 37 417 888 | 7 700 399 783 |
| 17. | Nusa Tenggara Barat | 6 761 743 199 | 336 940 650 | 7 098 683 849 | 7 048 626 956 | 50 056 893 | 7 098 683 849 |
| 18. | Nusa Tenggara Timur | 9 471 094 401 | 787 511 395 | 10 258 605 796 | 10 152 829 177 | 105 776 619 | 10 258 605 796 |
| 19. | Kalimantan Barat | 8 749 588 131 | 618 724 665 | 9 368 312 796 | 9 177 919 607 | 190 393 189 | 9 368 312 796 |
| 20. | Kalimantan Tengah | 7 779 220 892 | 760 444 537 | 8 539 665 429 | 8 428 401 141 | 111 264 288 | 8 539 665 429 |
| 21. | Kalimantan Selatan | 8 614 191 577 | 1 239 370 651 | 9 853 562 228 | 9 590 501 893 | 263 060 335 | 9 853 562 228 |
| 22. | Kalimantan Timur | 20 000 576 155 | 4 345 325 138 | 24 345 901 293 | 23 691 541 111 | 654 360 182 | 24 345 901 293 |
| 23. | Sulawesi Utara | 7 166 653 494 | 521 832 829 | 7 688 486 323 | 7 615 193 444 | 73 292 879 | 7 688 486 323 |
| 24. | Sulawesi Tengah | 6 016 921 164 | 172 763 146 | 6 189 684 310 | 6 073 052 129 | 116 632 181 | 6 189 684 310 |
| 25. | Sulawesi Selatan | 14 729 083 797 | 968 565 747 | 15 697 649 544 | 15 184 600 625 | 513 048 919 | 15 697 649 544 |
| 26. | Sulawesi Tenggara | 5 951 921 824 | 214 440 282 | 6 166 362 106 | 6 077 889 649 | 88 472 457 | 6 166 362 106 |
| 27. | Gorontalo | 2 581 538 739 | 177 838 339 | 2 759 377 078 | 2 729 431 775 | 29 945 303 | 2 759 377 078 |
| 28. | Sulawesi Barat | 2 476 109 308 | 204 970 798 | 2 681 080 106 | 2 549 643 285 | 131 436 821 | 2 681 080 106 |
| 29. | M a l u k u | 5 049 607 146 | 381 657 893 | 5 431 265 039 | 5 211 601 819 | 219 663 220 | 5 431 265 039 |
| 30. | Maluku Utara | 3 916 684 443 | 442 006 933 | 4 358 691 376 | 4 235 137 833 | 123 553 543 | 4 358 691 376 |
| 31. | Papua Barat | 6 391 208 098 | 123 114 974 | 6 514 323 072 | 6 285 501 412 | 228 821 660 | 6 514 323 072 |
| 32. | Papua | 18 159 878 821 | 986 828 653 | 19 146 707 474 | 18 774 503 434 | 372 204 040 | 19 146 707 474 |
| JUMLAH/TOTAL | | 362 439 782 528 | 34 596 973 600 | 397 036 756 128 | 389 819 187 791 | 7 217 568 337 | 397 036 756 128 |

TABEL
TABLE 2.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH INDONESIA
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
INDONESIA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|------------------------|------------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 331 832 650 112 | 362 439 782 528 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 555 374 138 | 28 992 050 510 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 711 056 255 | 11 359 472 599 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 260 523 509 | 6 677 597 365 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 045 499 592 | 2 084 616 838 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 538 294 782 | 8 870 363 708 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 256 891 970 067 | 282 140 604 156 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 319 960 841 | 26 404 091 266 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 33 389 606 526 | 27 997 804 018 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 174 861 250 643 | 203 773 991 548 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 20 321 152 057 | 23 964 717 324 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 50 385 305 907 | 51 307 127 862 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 682 627 794 | 34 596 973 600 |
| JUMLAH/TOTAL | 372 515 277 906 | 397 036 756 128 |

*) APBD / Regional bugeted

TABEL
TABLE 2.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH INDONESIA
MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
INDONESIA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|------------------------|
| | 2010 | 2011 *) |
| | (1) | (2) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 188 322 077 646 | 210 075 528 828 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 156 352 821 239 | 178 257 112 625 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 164 197 047 | 164 307 698 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 587 280 314 | 601 534 603 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 541 163 749 | 10 064 053 310 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 143 264 394 | 8 479 318 375 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 200 547 934 | 1 139 249 526 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 445 917 745 | 10 220 520 409 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 886 885 224 | 1 149 432 282 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 142 008 916 727 | 179 743 658 963 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 304 075 959 | 20 670 188 617 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 54 541 514 385 | 70 639 414 475 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 70 163 326 383 | 88 434 055 871 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 184 283 533 | 7 217 568 337 |
| JUMLAH/TOTAL | 372 515 277 906 | 397 036 756 128 |

*) APBD / Regional bugeted

Gambar Peta Indeks Provinsi Aceh menurut Kabupaten/Kota

..... : 01

Figure Index Map of Aceh Province by Regency/City



TABEL
TABLE 2.1.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 10 468 279 456 | 11 697 529 496 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 355 478 590 | 647 450 717 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 103 006 498 | 168 666 838 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 88 635 327 | 150 469 743 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 42 354 080 | 53 869 234 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 121 482 685 | 274 444 902 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 8 756 644 231 | 9 915 172 645 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 871 483 036 | 764 646 047 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 620 844 846 | 506 275 269 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 6 484 971 524 | 7 765 678 029 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 779 344 825 | 878 573 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 356 156 635 | 1 134 906 134 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 602 998 227 | 836 299 306 |
| JUMLAH/TOTAL | 11 071 277 683 | 12 533 828 802 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 6 437 970 045 | 7 450 188 170 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 5 449 594 391 | 6 270 359 143 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 107 909 | 6 900 560 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 9 687 133 | 11 341 259 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 346 155 850 | 475 589 618 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 244 090 672 | 290 269 194 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 21 102 159 | 790 000 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 337 888 724 | 372 009 360 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 26 343 207 | 22 929 036 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 4 124 044 615 | 4 594 987 315 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 719 904 983 | 799 491 482 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 491 332 530 | 1 741 239 299 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 912 807 102 | 2 054 256 534 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 509 263 023 | 488 653 317 |
| JUMLAH/TOTAL | 11 071 277 683 | 12 533 828 802 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Simeulue

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 307 380 909 | 373 865 476 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 987 054 | 10 068 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 777 519 | 910 842 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 911 174 | 2 141 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 246 710 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 051 651 | 4 016 158 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 287 561 278 | 339 001 928 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 388 599 | 19 330 170 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 523 575 | 9 302 828 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 218 813 604 | 260 339 630 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 33 835 500 | 50 029 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 11 832 577 | 24 795 548 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 415 292 | 47 898 185 |
| JUMLAH/TOTAL | 308 796 201 | 421 763 661 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Simeulue | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 159 350 625 | 185 750 115 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 130 172 718 | 149 349 788 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 036 185 | 970 200 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 249 630 | 17 305 264 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 939 747 | 1 890 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 472 975 | 15 734 863 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 479 370 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 148 459 694 | 136 016 381 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 923 303 | 30 973 007 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 830 323 | 39 536 605 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 48 706 068 | 65 506 769 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 985 882 | 99 997 165 | |
| JUMLAH/TOTAL | 308 796 201 | 421 763 661 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Singkil

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 313 820 622 | 365 958 528 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 440 288 | 14 077 898 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 219 285 | 2 745 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 862 122 | 5 317 898 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 459 162 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 899 719 | 4 515 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 286 419 453 | 325 343 899 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 352 488 | 20 126 452 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 945 676 | 8 936 932 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 213 928 289 | 257 048 215 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 193 000 | 39 232 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 17 960 881 | 26 536 731 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 065 847 | 6 308 000 |
| JUMLAH/TOTAL | 322 886 469 | 372 266 528 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Singkil | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 165 368 046 | 197 227 140 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 135 139 622 | 162 137 148 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 3 555 236 | 3 061 600 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 941 982 | 22 431 992 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 441 206 | 2 646 400 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 850 000 | 6 200 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 440 000 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 145 653 976 | 174 639 388 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 550 797 | 40 530 580 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 239 240 | 68 378 228 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 59 863 939 | 65 730 580 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 864 447 | 400 000 | |
| JUMLAH/TOTAL | 322 886 469 | 372 266 528 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Aceh Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 475 505 147 | 526 756 463 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 585 915 | 22 760 524 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 256 134 | 4 441 022 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 002 527 | 3 859 922 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 955 877 | 2 350 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 371 377 | 12 109 580 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 416 671 451 | 466 674 253 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 184 870 | 33 479 013 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 699 518 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 339 306 763 | 389 001 540 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 480 300 | 44 193 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 41 247 781 | 37 321 686 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 747 196 | 18 984 958 |
| JUMLAH/TOTAL | 488 252 343 | 545 741 421 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.1.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 327 546 678 | 364 506 401 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 284 773 483 | 322 121 031 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 785 579 | 23 870 370 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 116 000 | 4 450 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 65 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 400 000 | 12 400 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 471 616 | 1 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 150 860 610 | 179 994 040 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 109 379 | 25 184 844 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 50 699 160 | 60 307 829 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 77 052 071 | 94 501 367 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 845 055 | 1 240 980 | |
| JUMLAH/TOTAL | 488 252 343 | 545 741 421 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Tenggara

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 478 391 508 | 475 693 197 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 706 143 | 21 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 085 716 | 7 148 334 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 653 975 | 4 549 206 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 071 059 | 1 300 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 895 393 | 8 002 460 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 374 185 093 | 439 616 721 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 649 387 | 11 384 867 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 25 751 351 | 44 186 970 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 302 145 355 | 345 178 284 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 33 639 000 | 38 866 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 95 500 272 | 15 076 476 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 049 765 | 5 000 000 |
| JUMLAH/TOTAL | 498 441 273 | 480 693 197 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Tenggara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 279 540 033 | 272 872 478 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 211 203 030 | 225 141 378 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 145 883 | 1 800 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 467 307 | 6 100 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 33 985 173 | 17 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 20 581 100 | 20 581 100 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 157 540 | 2 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 174 478 111 | 207 820 719 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 967 557 | 24 897 347 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 72 485 044 | 94 123 037 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 92 025 510 | 88 800 335 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 423 129 | 0 | |
| JUMLAH/TOTAL | 498 441 273 | 480 693 197 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Timur

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 594 090 684 | 713 771 164 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 542 950 | 56 609 231 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 278 741 | 3 132 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 670 396 | 2 318 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 281 772 | 3 200 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 312 041 | 47 959 231 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 537 598 567 | 593 906 127 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 87 229 304 | 88 443 335 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 18 535 328 | 12 700 151 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 380 410 135 | 441 119 241 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 423 800 | 51 643 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 47 949 167 | 63 255 806 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 69 226 845 | 30 000 000 |
| JUMLAH/TOTAL | 663 317 529 | 743 771 164 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Timur | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 366 699 734 | 436 437 653 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 334 005 921 | 392 750 878 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 239 346 | 1 762 641 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 463 847 | 30 078 134 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 141 642 | 11 096 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 848 978 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 291 825 106 | 264 265 500 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 62 823 758 | 51 682 756 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 114 967 671 | 117 631 000 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 114 033 677 | 94 951 744 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 792 689 | 43 068 011 | |
| JUMLAH/TOTAL | 663 317 529 | 743 771 164 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Tengah

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 470 553 001 | 544 612 341 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 535 163 | 22 827 443 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 098 648 | 3 516 794 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 628 659 | 13 076 648 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 320 501 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 487 355 | 3 734 001 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 389 198 637 | 459 510 005 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 332 588 | 20 820 163 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 353 148 | 12 329 552 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 316 232 601 | 388 865 290 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 280 300 | 37 495 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 62 819 201 | 62 274 893 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 555 269 | 18 164 264 |
| JUMLAH/TOTAL | 479 108 270 | 562 776 605 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Tengah | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 296 720 531 | 355 860 212 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 257 749 334 | 312 720 749 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 51 851 | 68 663 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 843 537 | 17 115 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 119 893 | 3 720 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 699 005 | 21 235 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 256 911 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 178 089 899 | 203 369 351 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 747 305 | 23 393 843 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 57 745 697 | 61 838 952 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 99 596 897 | 118 136 556 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 297 840 | 3 547 042 | |
| JUMLAH/TOTAL | 479 108 270 | 562 776 605 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Barat

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 485 935 698 | 521 367 001 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 302 225 | 33 043 270 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 368 271 | 11 490 288 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 519 398 | 7 293 422 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 081 764 | 3 128 230 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 332 792 | 11 131 330 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 382 068 924 | 437 577 446 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 635 407 | 6 267 136 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 781 941 | 25 671 856 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 316 982 376 | 367 377 754 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 33 669 200 | 38 260 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 85 564 549 | 50 746 285 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 081 473 | 8 889 301 |
| JUMLAH/TOTAL | 549 017 171 | 530 256 302 |

*) APBD / Regional bugeted

***) Angka perkiraan / Estimated figure

TABEL
TABLE 2.1.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Barat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 332 931 580 | 353 186 188 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 281 437 647 | 307 603 452 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 1 325 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 680 458 | 6 685 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 785 566 | 10 455 236 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 38 618 619 | 26 917 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 409 290 | 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 206 272 251 | 158 570 114 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 004 101 | 20 750 145 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 75 046 520 | 58 449 194 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 96 221 630 | 79 370 775 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 813 340 | 18 500 000 | |
| JUMLAH/TOTAL | 549 017 171 | 530 256 302 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.1.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Besar

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 583 269 854 | 670 458 507 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 604 568 | 47 618 550 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 929 840 | 19 625 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 425 550 | 16 126 950 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 675 366 | 1 800 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 573 812 | 10 066 600 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 484 933 976 | 554 694 180 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 959 225 | 4 631 690 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 793 512 | 33 706 991 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 409 154 439 | 452 068 799 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 026 800 | 64 286 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 71 731 310 | 68 145 777 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 004 359 | 25 267 623 |
| JUMLAH/TOTAL | 646 274 213 | 695 726 130 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.1.8
TABLE

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Aceh Besar | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 440 546 972 | 497 544 010 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 362 720 596 | 407 451 411 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 887 305 | 33 482 449 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 175 540 | 22 023 368 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 54 132 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 622 787 | 33 836 782 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 86 612 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 170 503 690 | 198 182 120 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 218 883 | 25 304 907 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 71 960 340 | 80 765 248 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 75 324 467 | 92 111 965 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 223 551 | 0 | |
| JUMLAH/TOTAL | 646 274 213 | 695 726 130 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.1.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Pidie

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 605 326 953 | 712 044 649 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 848 242 | 33 048 557 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 480 608 | 7 051 119 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 266 299 | 7 184 368 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 210 486 | 1 268 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 890 849 | 17 545 070 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 524 854 730 | 561 244 435 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 987 865 | 27 906 859 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 955 152 | 7 444 147 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 447 301 513 | 487 385 829 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 610 200 | 38 507 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 64 623 981 | 117 751 657 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 766 789 | 43 005 068 |
| JUMLAH/TOTAL | 606 093 742 | 755 049 717 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.1.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pidie | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 465 726 693 | 546 584 368 | |
| 1. Belanja Pegawai Personnel Expenditures | 392 329 010 | 466 315 657 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 332 863 | 100 000 | |
| 4. Belanja Hibah Grant Expenditures | 27 584 373 | 31 243 911 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 11 588 763 | 13 037 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 4 438 178 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 29 258 414 | 35 587 800 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 195 092 | 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 137 801 929 | 205 287 222 | |
| 1. Belanja Pegawai Personnel Expenditures | 20 828 799 | 18 444 214 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 66 978 818 | 91 046 553 | |
| 3. Belanja Modal Capital Expenditures | 49 994 312 | 95 796 455 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 565 120 | 3 178 127 | |
| JUMLAH/TOTAL | 606 093 742 | 755 049 717 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.1.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Bireuen

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 617 963 984 | 732 517 791 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 833 381 | 60 535 081 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 453 590 | 9 600 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 752 190 | 6 600 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 136 825 | 2 025 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 490 776 | 42 310 081 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 495 083 908 | 572 417 265 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 588 655 | 37 141 746 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 490 987 | 9 693 219 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 392 798 466 | 480 010 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 51 205 800 | 45 572 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 113 046 695 | 99 565 445 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 38 689 195 |
| JUMLAH/TOTAL | 617 963 984 | 771 206 986 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bireuen | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 443 518 958 | 526 975 505 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 411 201 191 | 493 203 042 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 665 106 | 8 731 309 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 356 200 | 3 961 154 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 296 461 | 20 680 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 400 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 109 402 181 | 217 461 152 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 12 646 412 | 35 945 830 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 36 605 005 | 79 892 322 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 60 150 764 | 101 623 000 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 042 845 | 26 770 329 | |
| JUMLAH/TOTAL | 617 963 984 | 771 206 986 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Utara

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 904 916 260 | 970 645 887 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 191 301 | 53 642 567 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 253 679 | 11 722 348 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 237 616 | 6 963 925 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 12 568 795 | 12 638 795 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 131 211 | 22 317 499 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 789 344 366 | 827 451 125 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 169 536 639 | 145 399 379 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 307 219 622 | 207 171 709 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 245 998 105 | 440 366 137 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 66 590 000 | 34 513 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 84 380 593 | 89 552 195 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 527 161 | 356 806 310 |
| JUMLAH/TOTAL | 944 443 421 | 1 327 452 197 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Utara | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 535 324 697 | 634 919 472 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 497 583 282 | 511 610 675 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 3 000 000 | 5 750 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 682 590 | 59 213 326 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 523 375 | 19 136 071 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 156 800 | 37 709 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 378 650 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 332 956 839 | 452 095 446 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 92 650 374 | 75 817 881 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 108 356 388 | 164 242 692 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 131 950 077 | 212 034 873 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 76 161 885 | 240 437 279 | |
| JUMLAH/TOTAL | 944 443 421 | 1 327 452 197 | |

*) APBD / Regional bugeted

TABEL 2.1.12 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.1.12 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Aceh Barat Daya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 341 873 096 | 412 203 778 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 909 170 | 25 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 725 849 | 2 745 083 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 433 816 | 5 843 616 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 886 784 | 1 185 300 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 862 721 | 15 226 001 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 307 159 378 | 357 327 242 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 266 939 | 20 882 748 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 312 700 | 11 551 691 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 239 696 639 | 282 299 103 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 883 100 | 42 593 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 27 804 548 | 29 876 536 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 686 591 | 11 687 290 |
| JUMLAH/TOTAL | 349 559 687 | 423 891 068 |

*) APBD / Regional bugeted

TABEL 2.1.12 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.1.12 ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Aceh Barat Daya | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 195 765 211 | 228 506 250 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 173 677 090 | 194 092 372 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 603 400 | 9 468 898 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 217 225 | 5 895 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 524 681 | 18 399 980 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 742 815 | 650 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 131 674 351 | 194 534 118 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 169 085 | 25 264 586 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 44 385 256 | 65 984 920 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 70 120 010 | 103 284 612 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 120 125 | 850 700 | |
| JUMLAH/TOTAL | 349 559 687 | 423 891 068 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Gayo Lues

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 388 936 685 | 409 178 354 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 895 597 | 12 597 273 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 836 589 | 1 671 403 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 729 436 | 6 320 370 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 38 437 | 550 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 291 135 | 4 055 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 310 252 641 | 378 640 835 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 195 079 | 20 234 707 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 591 222 | 32 157 973 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 241 585 340 | 291 310 455 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 27 881 000 | 34 937 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 70 788 447 | 17 940 246 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 090 248 | 16 490 125 |
| JUMLAH/TOTAL | 392 026 933 | 425 668 479 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Gayo Lues | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 185 268 600 | 233 735 257 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 122 210 898 | 151 873 233 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 419 444 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 28 342 029 | 34 834 949 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 163 149 | 20 492 275 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 16 133 080 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 21 534 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 000 000 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 195 111 037 | 185 433 222 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 975 384 | 26 359 031 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 547 861 | 78 467 553 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 111 587 792 | 80 606 638 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 647 296 | 6 500 000 | |
| JUMLAH/TOTAL | 392 026 933 | 425 668 479 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Tamiang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 450 412 644 | 498 156 002 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 813 148 | 28 624 889 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 647 820 | 10 962 566 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 709 005 | 6 691 616 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 934 801 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 521 522 | 8 470 707 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 371 751 680 | 422 580 285 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 72 685 454 | 70 247 594 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 19 422 581 | 12 484 401 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 244 270 545 | 306 322 190 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 373 100 | 33 526 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 57 847 816 | 46 950 828 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 499 279 | 18 957 179 |
| JUMLAH/TOTAL | 455 911 923 | 517 113 181 |

*) APBD / Regional bugeted

TABEL 2.1.14 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.1.14 ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Aceh Tamiang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 259 366 657 | 297 041 805 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 220 573 330 | 248 136 581 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 29 064 616 | 34 945 439 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 639 661 | 7 897 285 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 4 098 100 | 5 062 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 990 950 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 178 210 653 | 215 569 197 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 46 128 161 | 56 048 084 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 78 522 624 | 103 697 977 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 53 559 868 | 55 823 136 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 334 613 | 4 502 179 | |
| JUMLAH/TOTAL | 455 911 923 | 517 113 181 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.15

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nagan Raya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 396 821 733 | 458 364 281 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 006 704 | 25 390 609 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 223 412 | 8 717 656 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 373 145 | 3 889 740 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 044 152 | 1 050 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 365 995 | 11 733 213 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 364 257 187 | 397 271 220 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 708 791 | 25 780 559 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 591 424 | 8 426 391 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 291 226 672 | 331 232 470 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 29 730 300 | 31 831 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 21 557 842 | 35 702 452 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 68 575 131 | 40 202 541 |
| JUMLAH/TOTAL | 465 396 864 | 498 566 822 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Nagan Raya | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 257 989 013 | 285 723 662 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 215 865 285 | 238 931 877 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 282 229 | 25 256 519 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 715 696 | 6 190 266 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 476 769 | 725 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 24 649 034 | 14 520 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 100 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 165 557 144 | 211 843 160 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 349 858 | 54 830 096 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 693 772 | 80 304 337 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 77 513 514 | 76 708 727 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 850 707 | 1 000 000 | |
| JUMLAH/TOTAL | 465 396 864 | 498 566 822 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.16

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Aceh Jaya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 360 589 884 | 397 652 615 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 408 392 | 15 259 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 662 226 | 3 994 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 017 025 | 2 150 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 123 069 | 3 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 606 072 | 5 615 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 264 014 440 | 329 886 875 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 208 918 | 20 946 038 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 810 029 | 14 630 077 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 202 847 293 | 255 517 560 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 24 148 200 | 38 793 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 167 052 | 52 506 240 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 60 530 948 | 30 009 347 |
| JUMLAH/TOTAL | 421 120 832 | 427 661 962 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.16

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Aceh Jaya | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 174 457 047 | 226 529 067 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 132 498 420 | 177 467 641 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 122 684 | 15 736 227 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 26 231 235 | 27 132 199 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 193 000 | 5 193 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 411 708 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 214 862 532 | 201 132 895 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 40 629 866 | 49 776 597 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 42 450 247 | 39 383 529 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 131 782 419 | 111 972 769 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 801 253 | 0 | |
| JUMLAH/TOTAL | 421 120 832 | 427 661 962 | |

*) APBD / Regional bugeted

TABEL 2.1.17 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.1.17 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Bener Meriah

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 381 867 677 | 429 028 423 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 688 946 | 20 470 100 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 842 590 | 1 618 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 321 873 | 7 977 100 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 225 815 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 298 668 | 8 375 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 310 597 299 | 336 657 912 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 961 115 | 10 529 858 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 212 920 | 7 395 566 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 235 968 764 | 285 611 088 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 454 500 | 33 121 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 61 581 432 | 71 900 411 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 778 454 | 5 000 000 |
| JUMLAH/TOTAL | 390 646 131 | 434 028 423 |

*) APBD / Regional bugeted

TABEL 2.1.17 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ Regency : Bener Meriah | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 194 291 538 | 260 399 102 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 164 484 718 | 221 899 869 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 542 490 | 16 882 133 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 588 540 | 6 550 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 533 600 | 13 066 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 142 190 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 191 608 700 | 169 729 321 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 155 193 | 20 403 951 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 840 153 | 69 183 185 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 105 613 354 | 80 142 185 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 745 893 | 3 900 000 | |
| JUMLAH/TOTAL | 390 646 131 | 434 028 423 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.18

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Pidie Jaya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 383 602 246 | 352 381 802 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 4 694 556 | 11 440 848 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 884 782 | 4 219 100 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 184 094 | 3 665 446 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 365 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 625 680 | 3 191 302 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 303 533 979 | 334 987 138 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 073 941 | 13 483 028 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 602 919 | 6 775 543 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 231 101 119 | 268 569 767 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 756 000 | 46 158 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 75 373 711 | 5 953 816 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 873 617 | 0 |
| JUMLAH/TOTAL | 408 475 863 | 352 381 802 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.18

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Pidie Jaya | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 206 594 377 | 224 505 256 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 146 383 878 | 182 649 065 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 042 587 | 7 210 391 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 076 072 | 11 213 400 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 50 866 840 | 22 932 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 225 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 197 563 084 | 126 876 546 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 225 111 | 11 948 567 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 777 454 | 51 447 482 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 116 560 519 | 63 480 497 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 318 402 | 1 000 000 | |
| JUMLAH/TOTAL | 408 475 863 | 352 381 802 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.19

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Banda Aceh

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 577 316 651 | 596 368 865 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 52 248 991 | 57 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 28 035 595 | 27 286 515 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 146 641 | 16 738 185 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 655 114 | 720 441 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 411 641 | 12 254 859 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 405 832 343 | 484 671 938 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 631 652 | 40 196 303 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 775 809 | 8 150 808 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 328 073 282 | 406 687 627 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 21 351 600 | 29 637 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 235 317 | 54 696 927 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 651 722 | 1 000 000 |
| JUMLAH/TOTAL | 590 968 373 | 597 368 865 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.19

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Banda Aceh | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 379 994 940 | 404 738 358 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 353 021 861 | 357 766 998 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 590 775 | 16 894 930 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 259 233 | 18 745 069 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 770 786 | 10 836 525 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 352 285 | 494 836 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 197 146 555 | 187 771 935 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 059 943 | 44 051 933 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 93 734 042 | 103 417 108 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 67 352 570 | 40 302 894 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 826 878 | 4 858 572 | |
| JUMLAH/TOTAL | 590 968 373 | 597 368 865 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.20

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Sabang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 313 058 271 | 371 943 709 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 145 365 | 17 088 926 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 783 625 | 4 393 348 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 088 677 | 2 331 557 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 924 915 | 703 468 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 348 148 | 9 660 553 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 267 062 765 | 305 272 460 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 123 851 | 29 877 210 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 006 062 | 7 286 350 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 213 091 527 | 241 800 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 16 841 325 | 26 308 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 28 850 141 | 49 582 323 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 76 944 096 | 58 544 305 |
| JUMLAH/TOTAL | 390 002 367 | 430 488 014 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Sabang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 190 388 351 | 237 671 733 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 157 403 853 | 201 329 169 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 879 995 | 1 277 196 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 854 907 | 15 673 168 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 298 246 | 8 743 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 200 000 | 9 649 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 751 350 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 140 040 562 | 191 816 281 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 096 357 | 24 602 214 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 58 560 506 | 76 129 222 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 58 383 699 | 91 084 845 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 573 454 | 1 000 000 | |
| JUMLAH/TOTAL | 390 002 367 | 430 488 014 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.1.21

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Langsa

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 352 363 773 | 411 013 356 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 314 098 | 22 759 419 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 488 675 | 5 294 540 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 441 061 | 13 684 879 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 322 467 | 540 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 061 895 | 3 240 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 302 639 019 | 344 875 383 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 266 602 | 23 735 172 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 498 781 | 8 153 957 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 242 248 936 | 286 300 454 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 21 624 700 | 26 685 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 410 656 | 43 378 554 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 956 799 | 34 701 507 |
| JUMLAH/TOTAL | 390 320 572 | 445 714 863 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Langsa | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 218 494 662 | 250 783 592 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 199 489 191 | 224 850 979 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 215 200 | 974 056 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 226 280 | 10 864 357 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 216 213 | 13 585 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 148 789 | 259 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 198 989 | 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 149 254 779 | 168 677 343 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 50 445 161 | 59 258 867 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 38 177 695 | 39 579 709 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 60 631 923 | 69 838 767 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 571 131 | 26 253 928 | |
| JUMLAH/TOTAL | 390 320 572 | 445 714 863 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.22

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Lhoksumawe

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 411 680 580 | 451 667 291 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 414 992 | 28 006 275 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 763 843 | 13 861 380 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 519 326 | 4 150 095 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 187 559 | 5 540 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 944 264 | 4 454 800 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 358 357 010 | 404 085 267 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 55 905 156 | 60 479 975 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 490 988 | 6 580 921 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 268 733 766 | 315 418 871 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 227 100 | 21 605 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 33 908 578 | 19 575 749 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 156 713 | 8 360 492 |
| JUMLAH/TOTAL | 412 837 293 | 460 027 783 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.22

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Lhoksumawe | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 247 313 416 | 303 165 657 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 195 962 834 | 225 700 791 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 250 329 | 27 706 852 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 29 715 479 | 41 398 014 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 987 700 | 7 860 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 397 074 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 154 401 276 | 155 213 121 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 151 633 | 30 338 215 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 940 933 | 59 758 322 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 68 308 710 | 65 116 584 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 122 601 | 1 649 005 | |
| JUMLAH/TOTAL | 412 837 293 | 460 027 783 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.23

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Subulussalam

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 272 601 596 | 301 880 016 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 361 401 | 8 581 757 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 909 461 | 2 520 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 741 322 | 1 595 800 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 650 | 5 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 707 968 | 4 460 957 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 223 266 107 | 241 478 706 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 10 610 511 | 13 322 045 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 24 479 601 | 11 537 236 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 163 055 995 | 185 847 725 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 25 120 000 | 30 771 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 45 974 088 | 51 819 553 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 814 633 | 12 333 616 |
| JUMLAH/TOTAL | 279 416 229 | 314 213 632 |

*) APBD / Regional bugeted

TABEL
TABLE 2.1.23

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
ACEH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
ACEH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Subulussalam | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 114 771 686 | 125 524 889 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 69 707 199 | 95 255 359 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 919 039 | 1 152 463 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 981 810 | 3 859 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 22 796 818 | 13 011 957 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 960 033 | 11 811 910 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 406 787 | 434 200 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 162 309 656 | 188 688 743 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 048 563 | 23 683 987 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 52 787 781 | 57 674 295 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 86 473 312 | 107 330 461 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 334 887 | 0 | |
| JUMLAH/TOTAL | 279 416 229 | 314 213 632 | |

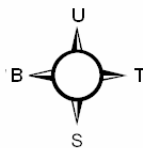
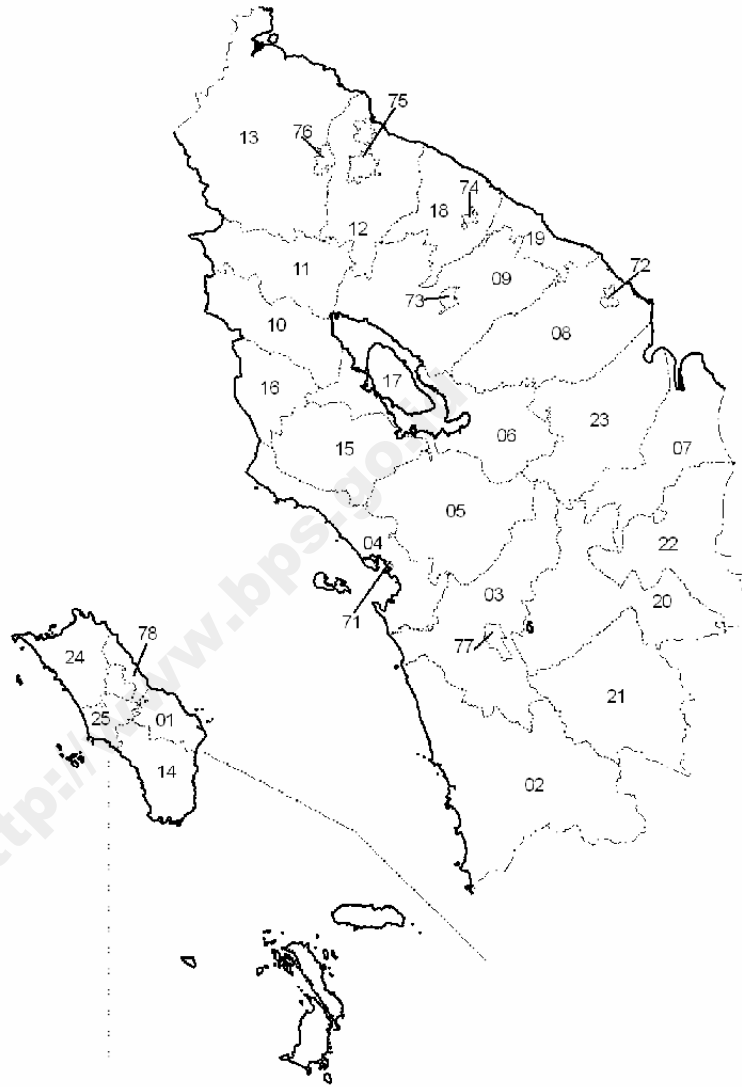
*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Sumatera Utara menurut Kabupaten/Kota**

..... : **02**

Figure **Index Map of Sumatera Utara Province by Regency/City**

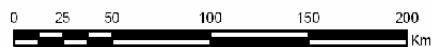
| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | NIAS |
| 02 | MANDAILING NATAL |
| 03 | TAPANULI SELATAN |
| 04 | TAPANULI TENGAH |
| 05 | TAPANULI UTARA |
| 05 | TAPANULIUTARA |
| 06 | TOBA SAMOSIR |
| 07 | LABUHANBATU |
| 08 | ASAHAN |
| 09 | SIMALUNGUN |
| 10 | DAIRI |
| 11 | KARO |
| 12 | DELI SERDANG |
| 13 | LANGKAT |
| 14 | NIAS SELATAN |
| 15 | HUMBANG HASUNDUTAN |
| 16 | PAKPAK BARAT |
| 17 | SAMOSIR |
| 18 | SERDANG BEDAGAI |
| 19 | BATU BARA |
| 20 | PADANG LAWAS UTARA |
| 21 | PADANG LAWAS |
| 22 | LABUHANBATU SELATAN |
| 23 | LABUHANBATU UTARA |
| 24 | NIAS UTARA |
| 25 | NIAS BARAT |
| 71 | SIBOLGA |
| 72 | KOTA TANJUNGPALAI |
| 73 | PEMATANGSIANTAR |
| 74 | TEBINGTINGGI |
| 75 | KOTA MEDAN |
| 76 | KOTA BINJAI |
| 77 | PADANGSIDIMPUAN |
| 78 | GUNUNGSITOLI |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Caris Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Eakosutama, Tahu
(Diedit BPS Tahun 2010)



TABEL 2.2.
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 17 383 347 790 | 20 164 246 366 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 162 868 646 | 1 608 438 531 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 559 149 352 | 859 127 241 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 276 467 720 | 441 639 091 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 109 187 434 | 110 015 657 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 218 064 140 | 197 656 542 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 13 912 561 923 | 15 730 294 866 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 1 553 814 955 | 1 477 536 891 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 51 124 868 | 46 104 011 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 10 929 113 600 | 12 690 461 564 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 1 378 508 500 | 1 516 192 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 2 307 917 221 | 2 825 512 969 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 020 639 327 | 1 402 758 051 |
| JUMLAH/TOTAL | 19 403 987 117 | 21 567 004 417 |

*) APBD / Regional bugeted

TABEL 2.2.
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 10 262 045 534 | 11 839 298 249 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 227 942 674 | 10 612 852 807 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 081 972 | 9 590 957 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 7 527 050 | 7 594 080 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 420 432 369 | 482 961 033 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 243 400 056 | 269 376 578 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 81 609 668 | 109 645 116 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 257 148 253 | 295 376 917 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 20 903 492 | 51 900 761 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 6 900 568 872 | 9 405 320 647 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 914 331 566 | 1 172 224 787 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 2 670 183 576 | 3 663 592 201 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 3 316 053 730 | 4 569 503 659 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 241 372 711 | 322 385 521 |
| JUMLAH/TOTAL | 19 403 987 117 | 21 567 004 417 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nias

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 294 108 242 | 331 491 300 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 629 575 | 10 091 515 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 992 821 | 261 691 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 368 716 | 4 926 509 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 411 813 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 856 225 | 1 903 315 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 218 354 957 | 315 030 335 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 189 294 | 8 619 807 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 227 425 | 507 918 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 151 147 338 | 250 935 710 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 53 790 900 | 54 966 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 123 710 | 6 369 450 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 130 901 440 | 72 688 733 |
| JUMLAH/TOTAL | 425 009 682 | 404 180 033 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Nias | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 139 537 177 | 155 187 704 | |
| 1. Belanja Pegawai Personnel Expenditures | 122 872 275 | 129 593 927 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 12 472 040 | 11 729 889 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 2 533 172 | 8 240 250 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 1 143 710 | 4 485 200 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 515 980 | 1 138 438 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 166 981 507 | 234 856 929 | |
| 1. Belanja Pegawai Personnel Expenditures | 22 888 719 | 15 757 716 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 61 055 735 | 68 235 882 | |
| 3. Belanja Modal Capital Expenditures | 83 037 053 | 150 863 331 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 118 490 998 | 14 135 400 | |
| JUMLAH/TOTAL | 425 009 682 | 404 180 033 | |

*) APBD / Regional bugeted

TABEL 2.2.2
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Mandailing Natal

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 597 246 592 | 625 704 056 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 825 858 | 25 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 178 018 | 9 455 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 644 178 | 8 045 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 595 822 | 2 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 407 840 | 4 900 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 496 601 753 | 537 479 641 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 616 170 | 32 377 603 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 371 887 | 950 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 398 482 296 | 455 686 638 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 58 131 400 | 48 465 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 88 818 981 | 63 224 415 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 427 317 | 3 300 000 |
| JUMLAH/TOTAL | 605 673 909 | 629 004 056 |

*) APBD / *Regional bugeted*

TABEL 2.2.2
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Mandailing Natal | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 376 192 446 | 405 663 143 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 330 418 556 | 369 239 466 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 954 204 | 15 253 677 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 18 365 778 | 9 170 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 494 924 | 10 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 958 984 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 226 371 087 | 220 040 913 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 536 024 | 34 223 955 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 95 681 146 | 104 644 202 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 106 153 917 | 81 172 756 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 110 376 | 3 300 000 | |
| JUMLAH/TOTAL | 605 673 909 | 629 004 056 | |

*) APBD / Regional bugeted

TABEL 2.2.3
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tapanuli Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 517 689 958 | 599 384 488 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 30 496 787 | 38 125 749 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 444 908 | 11 795 191 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 345 869 | 5 964 801 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 17 712 171 | 15 240 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 993 839 | 5 125 757 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 412 917 731 | 446 182 435 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 102 476 | 25 490 535 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 582 083 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 334 737 772 | 376 200 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 41 495 400 | 44 491 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 74 275 440 | 115 076 304 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 30 000 000 |
| JUMLAH/TOTAL | 517 689 958 | 629 384 488 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tapanuli Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 305 274 781 | 360 947 705 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 274 275 121 | 310 013 684 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 964 080 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 849 638 | 21 410 832 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 945 220 | 9 012 800 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 133 842 | 18 658 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 70 960 | 887 509 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 166 792 787 | 215 597 482 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 631 843 | 18 441 429 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 44 532 313 | 66 641 543 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 108 628 631 | 130 514 510 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 622 390 | 52 839 301 | |
| JUMLAH/TOTAL | 517 689 958 | 629 384 488 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tapanuli Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 451 833 378 | 544 811 539 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 371 779 | 16 709 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 746 583 | 4 901 250 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 237 460 | 3 083 080 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 912 097 | 4 847 265 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 475 639 | 3 877 405 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 395 696 961 | 418 884 470 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 661 003 | 22 616 011 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 778 383 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 313 957 675 | 343 959 059 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 299 900 | 52 309 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 42 764 638 | 109 218 069 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 220 136 | 27 043 156 |
| JUMLAH/TOTAL | 453 053 514 | 571 854 695 |

*) APBD / *Regional bugeted*

TABEL 2.2.4
TABLE

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Tapanuli Tengah | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 304 665 708 | 339 749 337 | |
| 1. Belanja Pegawai Personnel Expenditures | 273 082 931 | 306 986 210 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 500 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 16 175 602 | 20 084 877 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 0 | 5 290 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 8 229 474 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 6 714 000 | 6 014 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 463 701 | 874 250 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 129 839 725 | 221 842 778 | |
| 1. Belanja Pegawai Personnel Expenditures | 9 618 187 | 17 865 966 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 50 405 017 | 76 312 554 | |
| 3. Belanja Modal Capital Expenditures | 69 816 521 | 127 664 258 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 548 081 | 10 262 580 | |
| JUMLAH/TOTAL | 453 053 514 | 571 854 695 | |

*) APBD / Regional bugeted

TABEL 2.2.5
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tapanuli Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 563 641 537 | 623 597 441 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 433 010 | 13 528 466 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 317 407 | 2 927 945 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 557 072 | 2 511 771 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 009 384 | 3 040 250 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 549 147 | 5 048 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 445 304 912 | 492 928 012 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 718 501 | 25 142 440 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 292 794 | 2 174 660 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 369 275 117 | 408 808 812 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 48 018 500 | 56 802 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 102 903 615 | 117 140 963 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 027 981 | 29 000 000 |
| JUMLAH/TOTAL | 622 669 518 | 652 597 441 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tapanuli Utara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 337 599 108 | 361 305 141 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 317 571 087 | 336 952 635 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 212 | 35 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 995 135 | 1 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 416 258 | 6 896 579 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 010 669 | 3 820 927 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 999 950 | 10 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 604 797 | 2 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 567 684 | 290 072 300 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 367 928 | 45 559 563 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 90 433 832 | 129 323 270 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 95 765 924 | 115 189 467 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 74 502 726 | 1 220 000 | |
| JUMLAH/TOTAL | 622 669 518 | 652 597 441 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Toba Samosir

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 457 876 507 | 445 606 127 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 981 287 | 12 031 612 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 413 513 | 4 266 553 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 151 955 | 4 833 440 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 345 010 | 1 214 984 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 070 809 | 1 716 635 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 354 898 543 | 387 959 774 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 092 935 | 25 252 525 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 406 555 | 795 149 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 280 449 853 | 310 465 200 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 949 200 | 51 446 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 996 677 | 45 614 741 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 038 146 | 324 945 |
| JUMLAH/TOTAL | 462 914 653 | 445 931 072 |

*) APBD / *Regional bugeted*

TABEL 2.2.6
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Toba Samosir | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 291 013 345 | 302 817 562 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 256 680 407 | 274 065 431 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 2 496 375 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 762 430 | 4 355 167 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 659 270 | 3 618 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 571 800 | 17 150 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 339 438 | 1 132 089 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 171 546 868 | 132 478 930 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 858 968 | 15 960 852 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 54 334 792 | 45 226 408 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 95 353 108 | 71 291 670 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 354 440 | 10 634 580 | |
| JUMLAH/TOTAL | 462 914 653 | 445 931 072 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Labuhan Batu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 540 259 399 | 627 168 878 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 38 532 205 | 40 920 511 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 183 760 | 11 711 886 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 332 904 | 10 090 475 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 10 782 051 | 7 645 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 233 490 | 11 473 150 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 410 592 537 | 476 736 406 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 49 862 637 | 60 354 788 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 365 701 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 315 309 299 | 370 860 918 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 45 054 900 | 45 520 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 91 134 657 | 109 511 961 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 080 662 | 12 188 017 |
| JUMLAH/TOTAL | 602 340 061 | 639 356 895 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Labuhan Batu | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 360 516 041 | 352 716 980 | |
| 1. Belanja Pegawai Personnel Expenditures | 325 551 242 | 327 231 778 | |
| 2. Belanja Bunga Interest Expenditures | 77 401 | 77 080 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 20 199 877 | 13 159 814 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 2 966 359 | 3 678 600 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 8 099 540 | 4 000 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 3 293 622 | 3 757 779 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 328 000 | 811 929 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 238 961 388 | 283 550 275 | |
| 1. Belanja Pegawai Personnel Expenditures | 39 720 777 | 46 808 004 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 73 483 181 | 108 193 390 | |
| 3. Belanja Modal Capital Expenditures | 125 757 430 | 128 548 881 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 862 632 | 3 089 640 | |
| JUMLAH/TOTAL | 602 340 061 | 639 356 895 | |

*) APBD / Regional bugeted

TABEL 2.2.8
TABLE

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Asahan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 721 041 081 | 790 141 838 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 067 056 | 24 112 138 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 041 374 | 9 775 628 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 713 077 | 5 687 288 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 153 400 | 5 150 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 159 205 | 3 499 222 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 589 031 936 | 619 627 196 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 61 102 168 | 44 661 996 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 342 161 | 427 160 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 479 299 307 | 523 902 040 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 48 288 300 | 50 636 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 105 942 089 | 146 402 504 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 82 817 982 | 28 234 952 |
| JUMLAH/TOTAL | 803 859 063 | 818 376 790 |

*) APBD / *Regional bugeted*

TABEL 2.2.8
TABLE

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Asahan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 490 963 072 | 505 941 329 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 424 574 082 | 423 656 596 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 200 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 28 051 095 | 18 612 163 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 25 614 618 | 21 941 770 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 3 000 000 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 346 070 | 40 312 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 177 207 | 1 418 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 225 267 938 | 297 285 461 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 663 433 | 46 512 688 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 91 599 107 | 106 938 600 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 98 005 398 | 143 834 173 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 87 628 053 | 15 150 000 | |
| JUMLAH/TOTAL | 803 859 063 | 818 376 790 | |

*) APBD / Regional bugeted

TABEL 2.2.9
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Simalungun

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 970 540 797 | 1 006 510 044 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 45 255 180 | 46 440 638 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 095 320 | 14 892 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 595 638 | 7 440 363 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 10 083 889 | 8 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 480 333 | 16 008 275 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 770 416 286 | 857 393 941 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 62 912 975 | 84 855 799 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 839 396 | 2 007 477 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 644 610 865 | 696 561 265 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 62 053 050 | 73 969 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 154 869 331 | 102 675 465 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 234 771 | 56 300 000 |
| JUMLAH/TOTAL | 1 018 775 568 | 1 062 810 044 |

*) APBD / *Regional bugeted*

TABEL 2.2.9
TABLE

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Simalungun | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 762 327 496 | 786 809 468 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 690 899 773 | 738 233 430 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 2 700 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 29 831 542 | 7 105 040 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 792 120 | 4 701 400 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 27 645 651 | 31 727 598 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 158 410 | 2 342 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 253 740 171 | 264 399 294 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 516 274 | 20 285 106 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 84 478 054 | 79 818 964 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 148 745 843 | 164 295 224 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 707 901 | 11 601 282 | |
| JUMLAH/TOTAL | 1 018 775 568 | 1 062 810 044 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Dairi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 503 351 827 | 468 820 030 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 835 722 | 14 504 444 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 961 802 | 2 097 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 757 725 | 3 946 200 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 688 324 | 3 259 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 427 871 | 5 201 744 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 409 964 594 | 439 048 786 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 147 995 | 20 565 500 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 838 097 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 336 864 702 | 374 323 886 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 44 113 800 | 44 159 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 73 551 511 | 15 266 800 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 43 957 980 | 29 614 664 |
| JUMLAH/TOTAL | 547 309 807 | 498 434 694 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Dairi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 317 484 124 | 337 952 303 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 289 993 708 | 309 683 719 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 535 488 | 800 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 360 000 | 430 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 704 730 | 7 995 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 744 287 | 2 592 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 989 584 | 14 451 584 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 156 327 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 170 399 693 | 153 645 711 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 306 015 | 14 445 634 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 71 923 120 | 71 296 784 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 81 170 558 | 67 903 293 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 425 990 | 6 836 680 | |
| JUMLAH/TOTAL | 547 309 807 | 498 434 694 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Karo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 584 866 456 | 636 522 327 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 685 562 | 29 150 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 878 118 | 11 773 702 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 342 146 | 11 016 298 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 094 483 | 2 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 370 815 | 4 110 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 483 849 879 | 508 721 753 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 366 674 | 23 783 069 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 254 915 | 644 769 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 401 710 290 | 441 830 815 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 47 518 000 | 42 463 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 73 331 015 | 98 650 574 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 90 097 898 | 87 056 468 |
| JUMLAH/TOTAL | 674 964 354 | 723 578 795 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Karo | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 418 140 622 | 476 290 273 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 376 912 360 | 437 176 496 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 500 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 111 235 | 11 913 137 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 227 853 | 3 855 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 22 135 693 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 389 174 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 209 947 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 167 106 289 | 246 047 694 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 429 795 | 29 893 785 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 50 547 054 | 78 796 949 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 92 129 440 | 137 356 960 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 89 717 443 | 1 240 828 | |
| JUMLAH/TOTAL | 674 964 354 | 723 578 795 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.12

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Deli Serdang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 307 283 023 | 1 657 866 210 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 120 537 227 | 300 133 894 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 79 522 604 | 252 079 966 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 26 170 763 | 32 310 553 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 10 262 488 | 10 200 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 581 372 | 5 543 375 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 025 331 367 | 1 043 401 822 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 145 853 551 | 85 140 863 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 746 231 | 2 054 979 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 793 141 685 | 889 009 680 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 85 589 900 | 67 196 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 161 414 429 | 314 330 494 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 75 186 596 | 15 000 000 |
| JUMLAH/TOTAL | 1 382 469 619 | 1 672 866 210 |

*) APBD / *Regional bugeted*

TABEL
TABLE

2.2.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Deli Serdang

Lanjutan/Continued

| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 862 231 879 | 959 400 198 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 799 935 255 | 849 690 059 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 67 684 | 55 118 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 168 319 | 41 900 290 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 143 195 | 14 388 450 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 23 802 954 | 24 806 007 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 22 797 707 | 26 560 274 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 316 765 | 2 000 000 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 471 016 523 | 707 332 022 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 42 700 901 | 55 682 456 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 225 314 123 | 305 954 188 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 203 001 499 | 345 695 378 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 221 217 | 6 133 990 |
| JUMLAH/TOTAL | 1 382 469 619 | 1 672 866 210 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Langkat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 994 609 313 | 1 081 435 057 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 357 009 | 38 636 568 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 249 676 | 18 893 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 099 050 | 4 818 579 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 720 028 | 3 720 028 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 288 255 | 11 204 661 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 859 012 340 | 910 027 607 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 134 927 486 | 137 471 037 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 517 721 | 2 613 357 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 655 701 433 | 716 053 613 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 65 865 700 | 53 889 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 104 239 964 | 132 770 882 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 033 378 | 75 482 205 |
| JUMLAH/TOTAL | 1 045 642 691 | 1 156 917 262 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Langkat | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 656 359 566 | 725 384 267 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 597 338 917 | 649 469 992 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 560 197 | 13 498 755 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 27 464 352 | 22 502 020 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 28 996 100 | 39 413 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 311 521 495 | 426 532 995 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 40 577 209 | 50 181 156 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 153 551 379 | 178 632 344 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 117 392 907 | 197 719 495 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 77 761 630 | 5 000 000 | |
| JUMLAH/TOTAL | 1 045 642 691 | 1 156 917 262 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Nias Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 420 365 987 | 456 912 412 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 840 750 | 10 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 904 409 | 3 483 250 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 632 808 | 2 742 250 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 379 119 | 40 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 924 414 | 3 734 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 360 711 923 | 390 351 532 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 531 201 | 15 838 878 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 717 798 | 1 122 060 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 278 245 224 | 319 188 994 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 62 217 700 | 54 201 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 46 813 314 | 56 560 880 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 185 069 | 94 807 059 |
| JUMLAH/TOTAL | 464 551 056 | 551 719 471 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.2.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Nias Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 115 618 234 | 238 523 054 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 105 021 226 | 216 125 279 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 177 925 | 4 687 775 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 779 342 | 3 080 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 306 790 | 12 130 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 332 951 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 259 280 079 | 285 196 417 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 046 063 | 31 339 989 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 73 327 117 | 133 403 499 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 161 906 899 | 120 452 929 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 89 652 743 | 28 000 000 | |
| JUMLAH/TOTAL | 464 551 056 | 551 719 471 | |

*) APBD / Regional bugeted

***) Angka perkiraan / Estimated figure

TABEL
TABLE 2.2.15

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Humbang Hasundutan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 408 726 884 | 449 418 647 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 007 220 | 18 244 218 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 066 465 | 5 551 674 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 869 581 | 2 768 112 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 612 589 | 2 612 590 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 458 585 | 7 311 842 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 337 677 016 | 370 267 651 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 372 351 | 24 247 900 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 201 143 | 742 743 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 279 893 022 | 313 663 208 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 210 500 | 31 613 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 61 042 648 | 60 906 778 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 994 902 | 19 970 678 |
| JUMLAH/TOTAL | 436 721 786 | 469 389 325 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Humbang Hasundutan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 235 743 395 | 258 766 045 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 207 347 525 | 234 418 736 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 226 415 | 600 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 274 231 | 7 914 099 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 347 238 | 4 900 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 9 887 200 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 014 781 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 533 205 | 1 046 010 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 157 271 079 | 194 597 129 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 032 766 | 17 404 894 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 627 820 | 76 266 666 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 82 610 493 | 100 925 569 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 43 707 312 | 16 026 151 | |
| JUMLAH/TOTAL | 436 721 786 | 469 389 325 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.16

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pakpak Bharat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 233 935 452 | 268 888 339 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 4 533 365 | 5 044 711 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 767 893 | 675 854 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 679 455 | 1 483 857 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 670 739 | 670 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 415 278 | 2 215 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 217 108 250 | 248 125 778 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 228 422 | 20 430 043 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 488 783 | 449 619 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 167 780 345 | 198 404 616 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 24 610 700 | 28 841 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 12 293 837 | 15 717 850 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 661 546 | 22 993 339 |
| JUMLAH/TOTAL | 255 596 998 | 291 881 678 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.16

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pakpak Bharat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 117 032 027 | 141 081 029 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 91 827 218 | 118 415 975 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 336 539 | 4 574 850 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 055 481 | 13 950 204 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 3 754 400 | 3 140 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 58 389 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 114 540 977 | 148 950 649 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 8 524 179 | 10 208 503 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 108 324 | 72 945 545 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 52 908 474 | 65 796 601 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 023 994 | 1 850 000 | |
| JUMLAH/TOTAL | 255 596 998 | 291 881 678 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.17

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Samosir

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 375 422 734 | 394 227 420 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 112 156 | 20 568 761 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 699 505 | 3 160 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 599 319 | 4 086 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 505 515 | 505 514 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 18 307 817 | 12 817 247 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 299 887 983 | 334 429 682 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 17 551 655 | 15 079 792 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 325 022 | 516 710 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 243 041 606 | 283 201 580 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 38 969 700 | 35 631 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 49 422 595 | 39 228 977 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 71 326 239 | 28 358 459 |
| JUMLAH/TOTAL | 446 748 973 | 422 585 879 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.17

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Samosir | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 190 878 294 | 218 010 242 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 163 672 934 | 194 084 896 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 145 500 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 208 915 | 9 920 396 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 740 473 | 2 150 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 454 950 | 454 950 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 400 000 | 11 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 255 522 | 400 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 176 927 203 | 203 575 637 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 553 302 | 30 222 823 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 825 487 | 78 243 358 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 82 548 414 | 95 109 456 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 78 943 476 | 1 000 000 | |
| JUMLAH/TOTAL | 446 748 973 | 422 585 879 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.18

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Serdang Bedagai

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 649 616 644 | 751 981 456 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 093 187 | 33 710 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 658 716 | 15 650 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 624 162 | 10 720 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 996 314 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 813 995 | 7 340 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 535 626 028 | 577 408 970 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 52 446 701 | 51 645 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 611 830 | 1 550 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 420 258 697 | 458 449 770 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 61 308 800 | 65 764 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 91 897 429 | 140 862 486 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 772 138 | 0 |
| JUMLAH/TOTAL | 681 388 782 | 751 981 456 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.18

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Serdang Bedagai | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 430 867 896 | 441 657 508 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 326 277 201 | 381 515 110 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 3 100 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 54 119 675 | 9 859 118 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 995 240 | 10 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 500 000 | 2 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 31 845 780 | 34 183 280 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 130 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 235 600 500 | 272 436 076 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 156 973 | 27 755 280 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 88 935 067 | 101 624 701 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 116 508 460 | 143 056 095 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 920 386 | 37 887 872 | |
| JUMLAH/TOTAL | 681 388 782 | 751 981 456 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.19

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Batubara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 503 077 080 | 540 663 923 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 616 744 | 16 066 295 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 608 653 | 5 215 470 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 065 435 | 3 850 825 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 942 656 | 7 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 412 438 537 | 454 115 159 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 560 169 | 28 555 012 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 383 161 | 434 547 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 337 663 207 | 386 180 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 42 832 000 | 38 945 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 70 021 799 | 70 482 469 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 75 368 798 | 20 000 000 |
| JUMLAH/TOTAL | 578 445 878 | 560 663 923 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.19

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Batubara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 250 832 339 | 240 940 453 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 226 526 396 | 214 668 810 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 839 860 | 7 829 643 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 638 194 | 3 942 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 771 871 | 14 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 56 018 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 249 194 780 | 318 723 470 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 590 470 | 42 649 296 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 79 797 966 | 119 413 137 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 139 806 344 | 156 661 037 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 78 418 759 | 1 000 000 | |
| JUMLAH/TOTAL | 578 445 878 | 560 663 923 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.20

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Padang Lawas

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 367 686 524 | 394 492 543 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 528 138 | 18 134 775 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 364 304 | 5 676 588 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 987 120 | 2 173 353 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 996 314 | 8 196 314 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 180 400 | 2 088 520 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 317 050 434 | 335 366 438 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 166 234 | 27 597 184 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 21 009 912 | 18 018 337 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 241 106 688 | 249 724 117 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 42 767 600 | 40 026 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 38 107 952 | 40 991 330 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 176 294 | 70 084 026 |
| JUMLAH/TOTAL | 420 862 818 | 464 576 569 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Padang Lawas | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 152 466 818 | 191 231 315 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 138 195 590 | 165 978 476 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 500 000 | 400 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 795 500 | 15 546 009 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 779 728 | 7 306 830 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 96 000 | 1 400 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 100 000 | 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 648 050 | 269 386 029 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 265 586 | 23 877 205 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 71 518 722 | 83 087 004 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 123 863 742 | 162 421 820 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 747 950 | 3 959 225 | |
| JUMLAH/TOTAL | 420 862 818 | 464 576 569 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.21

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Padang Lawas Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 341 045 523 | 397 452 126 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 332 770 | 15 083 250 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 533 406 | 6 128 704 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 549 729 | 6 278 646 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 249 635 | 2 675 900 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 304 945 199 | 331 102 680 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 072 347 | 23 265 599 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 460 056 | 309 637 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 243 969 546 | 262 768 244 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 30 443 250 | 44 759 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 30 767 554 | 51 266 196 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 297 897 | 26 323 643 |
| JUMLAH/TOTAL | 350 343 420 | 423 775 769 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Padang Lawas Utara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 153 714 635 | 192 454 737 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 134 440 577 | 165 990 048 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 600 000 | 600 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 624 965 | 6 284 744 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 517 873 | 6 017 145 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 439 900 | 12 562 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 91 320 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 150 749 845 | 216 109 580 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 393 074 | 16 142 315 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 54 044 778 | 64 063 090 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 86 311 993 | 135 904 175 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 878 940 | 15 211 452 | |
| JUMLAH/TOTAL | 350 343 420 | 423 775 769 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.22

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Labuhan Batu Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 363 013 619 | 413 046 019 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 371 927 | 10 052 704 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 001 129 | 3 238 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 260 596 | 1 914 704 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 110 202 | 4 900 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 330 878 144 | 356 358 985 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 51 246 613 | 51 493 700 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 547 518 | 2 246 935 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 249 091 013 | 267 177 150 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 993 000 | 35 441 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 23 763 548 | 46 634 330 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 81 178 491 | 64 297 140 |
| JUMLAH/TOTAL | 444 192 110 | 477 343 159 |

*) APBD / *Regional bugeted*

TABEL
TABLE

2.2.22

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Labuhan Batu Selatan | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 156 517 596 | 213 042 610 | |
| 1. Belanja Pegawai Personnel Expenditures | 123 729 657 | 181 913 140 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 16 331 160 | 16 148 693 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 4 601 882 | 5 525 400 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 7 543 190 | 4 000 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 2 015 700 | 2 931 600 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 296 007 | 2 523 777 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 166 609 758 | 264 300 549 | |
| 1. Belanja Pegawai Personnel Expenditures | 17 371 314 | 33 589 504 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 50 433 243 | 90 424 028 | |
| 3. Belanja Modal Capital Expenditures | 98 805 201 | 140 287 017 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 121 064 756 | 0 | |
| JUMLAH/TOTAL | 444 192 110 | 477 343 159 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.23

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Labuhan Batu Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 406 035 776 | 480 832 413 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 657 251 | 7 808 800 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 114 228 | 4 596 800 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 382 799 | 1 152 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 160 224 | 2 060 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 360 303 292 | 416 595 092 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 789 936 | 23 800 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 138 148 | 1 363 186 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 296 809 708 | 346 964 406 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 565 500 | 44 467 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 075 233 | 56 428 521 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 52 711 805 | 13 990 526 |
| JUMLAH/TOTAL | 458 747 581 | 494 822 939 |

*) APBD / *Regional bugeted*

TABEL 2.2.23
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Labuhan Batu Utara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 230 966 338 | 249 156 566 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 197 881 614 | 218 480 306 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 024 717 | 10 594 392 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 623 005 | 3 825 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 10 633 668 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 437 002 | 4 123 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 191 975 982 | 245 666 373 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 101 172 | 27 562 469 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 046 419 | 112 569 053 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 93 828 391 | 105 534 851 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 805 261 | 0 | |
| JUMLAH/TOTAL | 458 747 581 | 494 822 939 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.24

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Nias Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 175 712 956 | 326 218 907 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 905 121 | 2 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 98 912 | 171 750 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 303 838 | 416 800 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 502 371 | 1 411 450 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 159 700 892 | 293 972 797 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 080 252 | 8 800 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 272 478 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 108 563 262 | 231 858 197 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 38 784 900 | 53 314 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 14 106 943 | 30 246 110 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 883 694 | 36 876 724 |
| JUMLAH/TOTAL | 178 596 650 | 363 095 631 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.2.24

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Nias Utara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 68 994 563 | 104 881 540 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 61 054 743 | 94 831 224 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 320 502 | 5 028 850 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 217 500 | 2 301 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 200 568 | 250 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 201 250 | 2 470 466 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 72 190 788 | 251 337 935 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 377 265 | 26 539 940 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 23 812 451 | 83 826 284 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 31 001 072 | 140 971 711 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 411 299 | 6 876 156 | |
| JUMLAH/TOTAL | 178 596 650 | 363 095 631 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.25

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nias Barat

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 129 453 393 | 297 593 918 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 955 676 | 2 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 179 549 | 800 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 274 221 | 600 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 91 600 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 410 306 | 600 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 108 993 611 | 265 847 001 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 11 716 979 | 7 895 653 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 482 136 | 465 248 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 63 749 596 | 193 665 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 33 044 900 | 63 821 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 19 504 106 | 29 746 917 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 097 508 | 15 943 078 |
| JUMLAH/TOTAL | 150 550 901 | 313 536 996 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.2.25

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Nias Barat | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 64 887 005 | 78 561 313 | |
| 1. Belanja Pegawai Personnel Expenditures | 58 529 912 | 70 958 113 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 4 623 595 | 3 800 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 652 858 | 1 000 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 992 800 | 2 053 200 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 87 840 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 56 073 498 | 233 868 078 | |
| 1. Belanja Pegawai Personnel Expenditures | 9 987 925 | 19 701 217 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 27 899 307 | 59 412 928 | |
| 3. Belanja Modal Capital Expenditures | 18 186 266 | 154 753 933 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 590 398 | 1 107 605 | |
| JUMLAH/TOTAL | 150 550 901 | 313 536 996 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.2.26

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Sibolga

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 295 560 874 | 388 132 536 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 118 409 | 17 840 414 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 661 595 | 3 303 048 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 146 382 | 8 090 434 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 881 071 | 3 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 429 361 | 2 946 932 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 266 811 932 | 310 017 913 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 978 087 | 20 252 945 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 481 704 | 1 470 043 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 227 216 241 | 265 540 025 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 18 135 900 | 22 754 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 13 630 533 | 60 274 209 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 681 705 | 24 447 043 |
| JUMLAH/TOTAL | 323 242 579 | 412 579 579 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.26

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Sibolga | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 164 531 016 | 188 514 299 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 151 107 885 | 172 429 641 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 726 | 27 384 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 417 431 | 9 432 274 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 749 974 | 5 625 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 255 000 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 127 168 201 | 217 381 969 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 777 992 | 22 407 725 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 65 582 322 | 88 827 980 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 44 807 887 | 106 146 264 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 543 362 | 6 683 311 | |
| JUMLAH/TOTAL | 323 242 579 | 412 579 579 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.27

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tanjung Balai

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 339 701 014 | 374 755 600 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 126 011 | 22 146 011 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 034 403 | 4 457 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 043 132 | 10 073 173 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 844 591 | 2 800 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 203 885 | 4 815 338 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 280 047 626 | 315 721 056 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 223 180 | 19 174 564 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 394 510 | 614 500 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 241 921 536 | 275 733 192 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 508 400 | 20 198 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 527 377 | 36 888 533 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 022 543 | 19 351 500 |
| JUMLAH/TOTAL | 384 723 557 | 394 107 100 |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.27

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Tanjung Balai | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 200 114 149 | 220 669 352 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 173 104 257 | 195 105 792 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 76 267 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 306 648 | 3 595 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 788 587 | 20 468 560 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 431 865 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 406 525 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 138 129 776 | 165 300 648 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 11 477 760 | 13 552 956 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 57 322 634 | 71 187 223 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 69 329 382 | 80 560 469 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 479 632 | 8 137 100 | |
| JUMLAH/TOTAL | 384 723 557 | 394 107 100 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.28

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pematang Siantar

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 489 181 317 | 581 041 873 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 23 356 458 | 38 272 097 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 126 205 | 12 940 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 614 765 | 15 674 097 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 912 743 | 4 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 702 745 | 5 658 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 386 867 967 | 433 819 256 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 117 440 | 35 890 633 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 342 950 | 421 513 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 333 300 177 | 352 723 110 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 23 107 400 | 44 784 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 78 956 892 | 108 950 520 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 683 924 | 28 014 178 |
| JUMLAH/TOTAL | 520 865 241 | 609 056 051 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.2.28

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pematang Siantar | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 279 619 299 | 383 493 820 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 266 902 888 | 357 631 699 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 37 043 | 400 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 322 831 | 12 189 775 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 637 834 | 7 526 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 489 183 | 750 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 229 520 | 4 996 346 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 192 918 547 | 223 043 818 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 261 779 | 39 735 306 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 74 669 630 | 75 086 866 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 88 987 138 | 108 221 646 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 327 395 | 2 518 413 | |
| JUMLAH/TOTAL | 520 865 241 | 609 056 051 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE

2.2.29

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tebing Tinggi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 346 645 563 | 355 825 658 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 272 469 | 25 490 746 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 805 997 | 5 459 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 625 204 | 4 623 100 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 152 937 | 2 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 688 331 | 13 308 346 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 271 044 257 | 305 526 902 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 911 889 | 21 309 157 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 267 161 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 228 057 807 | 262 130 545 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 17 807 400 | 22 087 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 49 328 837 | 24 808 010 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 340 347 | 63 638 337 |
| JUMLAH/TOTAL | 403 985 910 | 419 463 995 |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.29

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Tebing Tinggi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 207 285 495 | 229 782 663 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 196 718 204 | 213 642 463 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 779 538 | 11 494 700 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 713 228 | 4 045 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 74 525 | 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 108 145 197 | 184 781 332 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 562 904 | 16 626 154 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 44 405 822 | 95 819 908 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 43 176 471 | 72 335 270 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 88 555 218 | 4 900 000 | |
| JUMLAH/TOTAL | 403 985 910 | 419 463 995 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.30

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Medan

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 056 258 698 | 2 628 101 163 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 491 933 975 | 679 793 559 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 316 460 909 | 397 629 048 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 107 793 414 | 244 477 079 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 039 393 | 11 691 163 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 61 640 259 | 25 996 269 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 274 812 672 | 1 465 146 403 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 377 741 808 | 414 364 427 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 713 412 | 1 654 176 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 829 156 452 | 967 533 300 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 67 201 000 | 81 594 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 289 512 051 | 483 161 201 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 687 524 233 | 338 906 417 |
| JUMLAH/TOTAL | 2 743 782 931 | 2 967 007 580 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.2.30

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Medan | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 007 600 765 | 1 457 819 980 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 936 086 067 | 1 266 946 403 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 286 151 | 2 500 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 31 119 715 | 133 773 875 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 37 213 756 | 47 599 702 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 895 076 | 7 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 066 483 642 | 1 473 571 832 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 180 682 031 | 278 586 032 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 427 066 623 | 656 425 368 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 458 734 988 | 538 560 432 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 669 698 524 | 35 615 768 | |
| JUMLAH/TOTAL | 2 743 782 931 | 2 967 007 580 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE

2.2.31

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Binjai

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 442 053 734 | 485 046 383 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 832 884 | 33 043 121 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 752 701 | 18 135 200 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 140 026 | 6 457 921 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 300 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 940 157 | 8 150 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 359 494 731 | 399 464 239 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 39 140 747 | 36 110 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 985 826 | 1 111 605 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 293 536 658 | 336 975 734 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 24 831 500 | 25 266 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 726 119 | 52 539 023 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 858 278 | 13 605 243 |
| JUMLAH/TOTAL | 449 912 012 | 498 651 626 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.31

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Binjai | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 277 840 220 | 298 988 771 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 267 310 332 | 289 457 671 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 602 190 | 7 496 620 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 927 698 | 1 934 480 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 100 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 140 380 171 | 195 822 845 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 956 071 | 32 755 214 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 350 972 | 78 175 906 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 53 073 128 | 84 891 725 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 691 621 | 3 840 010 | |
| JUMLAH/TOTAL | 449 912 012 | 498 651 626 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.2.32

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Padang Sidempuan

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 375 676 077 | 417 518 277 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 602 384 | 19 754 534 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 872 734 | 6 545 528 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 296 026 | 7 795 869 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 333 549 | 3 333 549 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 100 075 | 2 079 588 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 317 219 703 | 360 663 078 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 059 790 | 26 010 888 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 369 195 | 881 226 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 270 129 118 | 308 201 364 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 20 661 600 | 25 569 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 43 853 990 | 37 100 665 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 901 562 | 14 623 918 |
| JUMLAH/TOTAL | 385 577 639 | 432 142 195 |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.32

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Padang Sidempuan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 243 738 747 | 266 382 531 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 235 991 345 | 258 833 991 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 250 000 | 400 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 416 272 | 3 948 540 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 3 081 130 | 1 800 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 400 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 112 521 496 | 159 431 487 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 551 968 | 38 760 740 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 102 238 | 68 005 579 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 27 867 290 | 52 665 168 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 317 396 | 6 328 177 | |
| JUMLAH/TOTAL | 385 577 639 | 432 142 195 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.2.33

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Gunungsitoli

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 159 829 831 | 323 037 418 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 663 494 | 4 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 411 735 | 1 477 915 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 263 155 | 1 586 514 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 988 604 | 935 571 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 138 967 930 | 312 572 076 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 325 289 | 9 443 543 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 368 776 | 556 457 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 100 936 065 | 251 781 376 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 25 337 800 | 50 790 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 18 198 407 | 6 465 342 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 948 067 | 20 293 603 |
| JUMLAH/TOTAL | 162 777 898 | 343 331 021 |

*) APBD / Regional bugeted

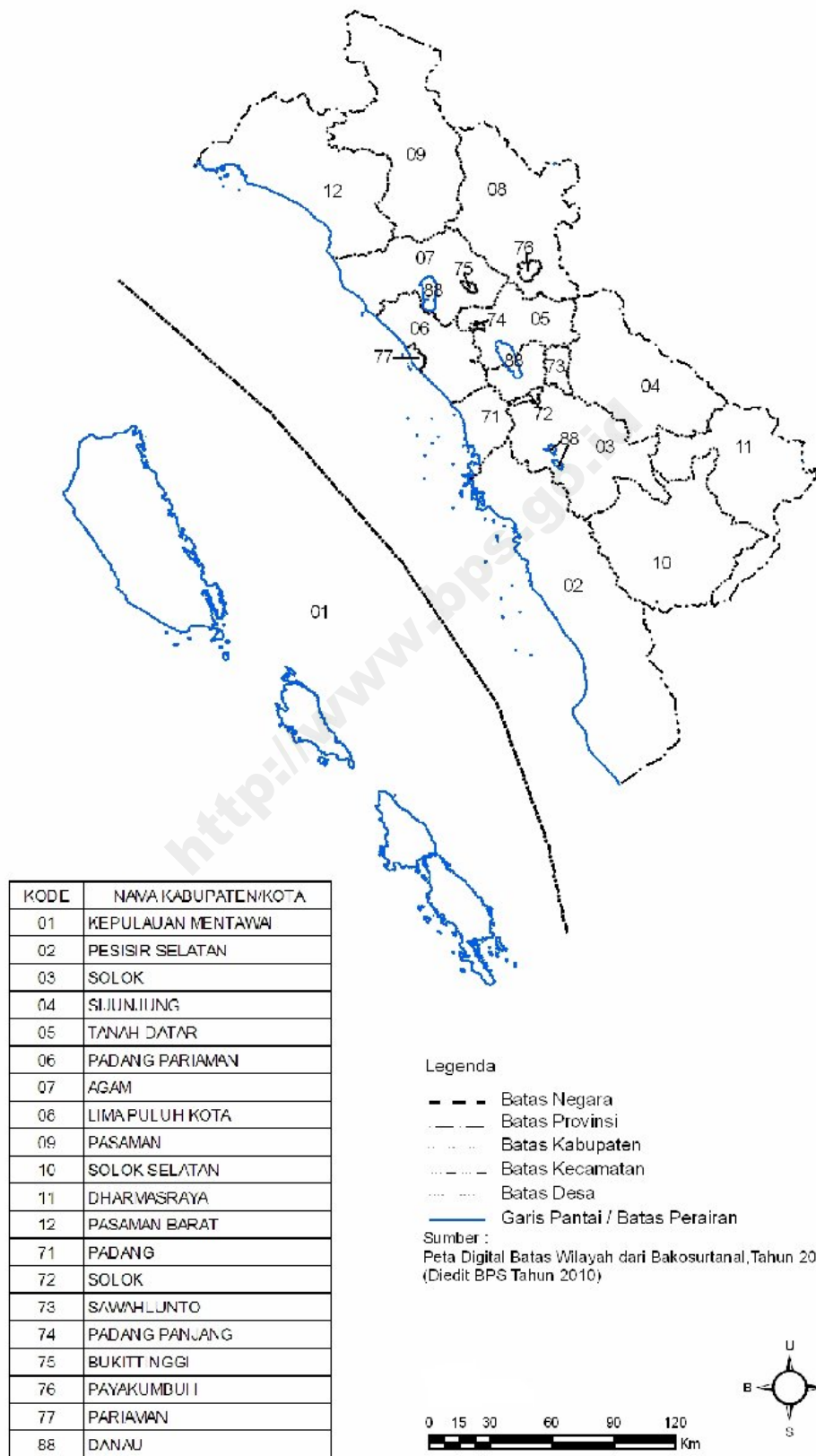
TABEL
TABLE 2.2.33

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Gunungsitoli | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 90 491 338 | 155 175 011 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 86 111 389 | 139 431 611 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 699 265 | 8 475 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 537 000 | 1 420 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 078 909 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 4 248 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 64 775 | 1 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 46 646 148 | 188 156 010 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 844 899 | 11 188 915 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 15 967 781 | 34 769 000 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 16 833 468 | 142 198 095 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 640 412 | 0 | |
| JUMLAH/TOTAL | 162 777 898 | 343 331 021 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Sumatera Barat menurut Kabupaten/Kota**
 : 03
Figure **Index Map of Sumatera Barat Province by Regency/City**



TABEL
TABLE 2.3.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 9 231 320 984 | 10 021 971 391 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 552 991 062 | 679 437 375 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 151 887 683 | 189 692 637 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 134 456 025 | 183 387 524 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 75 088 342 | 77 080 343 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 191 559 012 | 229 276 871 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 7 459 447 997 | 8 230 342 086 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 468 869 999 | 374 277 777 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 28 719 213 | 35 582 138 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 6 275 568 810 | 7 033 750 771 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 686 289 975 | 786 731 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 218 881 925 | 1 112 191 930 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 534 135 590 | 1 165 657 101 |
| JUMLAH/TOTAL | 10 765 456 574 | 11 187 628 492 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 6 216 155 797 | 6 690 341 998 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 5 322 507 672 | 5 952 842 523 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 50 616 | 5 188 420 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 571 725 | 4 280 507 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 318 857 591 | 193 094 852 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 269 288 286 | 231 105 649 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 7 825 384 | 22 382 553 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 250 019 382 | 208 754 700 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 45 035 141 | 72 692 794 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 3 277 975 869 | 4 399 081 952 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 385 751 779 | 481 940 552 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 359 390 012 | 1 655 996 994 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 532 834 078 | 2 261 144 406 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 271 324 908 | 98 204 542 |
| JUMLAH/TOTAL | 10 765 456 574 | 11 187 628 492 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Mentawai

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 403 217 035 | 440 552 136 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 28 354 295 | 26 119 042 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 737 717 | 627 787 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 970 433 | 2 596 255 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 10 161 240 | 10 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 484 905 | 12 895 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 349 720 456 | 392 325 135 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 185 058 | 14 435 136 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 470 217 | 7 525 109 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 290 918 556 | 323 159 990 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 24 146 625 | 47 204 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 25 142 284 | 22 107 959 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 281 308 667 | 150 916 865 |
| JUMLAH/TOTAL | 684 525 702 | 591 469 001 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.3.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kepulauan Mentawai | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 206 086 174 | 213 114 004 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 127 950 513 | 165 832 057 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 495 000 | 10 668 182 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 56 340 661 | 26 113 765 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 4 300 000 | 5 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 000 000 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 252 310 048 | 378 104 997 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 33 145 690 | 46 545 792 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 118 344 470 | 146 912 998 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 100 819 888 | 184 646 207 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 226 129 480 | 250 000 | |
| JUMLAH/TOTAL | 684 525 702 | 591 469 001 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pesisir Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 731 534 492 | 804 045 333 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 595 930 | 38 286 013 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 164 985 | 6 151 201 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 611 805 | 8 949 802 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 407 706 | 3 945 002 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 411 434 | 19 240 008 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 544 513 285 | 617 214 656 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 870 134 | 24 754 569 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 529 780 | 879 917 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 454 097 271 | 514 113 570 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 61 016 100 | 77 466 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 169 425 277 | 148 544 664 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 991 690 | 59 718 617 |
| JUMLAH/TOTAL | 780 526 182 | 863 763 950 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.3.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pesisir Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 499 150 074 | 531 527 959 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 416 161 742 | 481 319 465 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 392 448 | 1 667 536 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 942 251 | 5 196 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 284 030 | 284 030 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 65 332 898 | 39 550 578 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 036 705 | 3 509 750 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 225 991 324 | 318 797 565 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 8 655 219 | 17 445 680 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 90 411 499 | 129 080 837 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 126 924 606 | 172 271 048 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 55 384 784 | 13 438 426 | |
| JUMLAH/TOTAL | 780 526 182 | 863 763 950 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Solok

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 553 370 429 | 622 711 578 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 620 322 | 31 870 498 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 151 114 | 4 861 007 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 161 798 | 5 643 737 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 119 450 | 3 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 187 960 | 17 865 754 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 492 563 810 | 534 940 732 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 051 411 | 15 027 551 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 609 063 | 352 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 415 421 036 | 467 526 181 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 50 482 300 | 52 035 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 41 186 297 | 55 900 348 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 835 365 | 31 877 214 |
| JUMLAH/TOTAL | 587 205 794 | 654 588 792 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Solok | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 410 278 372 | 440 579 129 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 364 746 779 | 407 061 132 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 100 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 302 784 | 10 854 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 756 048 | 3 813 091 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 007 470 | 2 633 816 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 843 141 | 15 367 090 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 622 150 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 126 825 922 | 212 259 663 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 745 947 | 12 208 937 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 681 538 | 99 315 015 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 55 398 437 | 100 735 711 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 101 500 | 1 750 000 | |
| JUMLAH/TOTAL | 587 205 794 | 654 588 792 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sijunjung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 439 095 674 | 474 259 768 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 973 847 | 25 950 268 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 783 306 | 3 327 742 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 934 984 | 4 283 069 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 210 281 | 5 450 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 045 276 | 12 889 457 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 347 137 442 | 390 772 500 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 333 841 | 15 354 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 727 725 | 2 346 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 291 098 176 | 331 000 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 31 977 700 | 42 072 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 69 984 385 | 57 537 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 119 291 610 | 92 583 510 |
| JUMLAH/TOTAL | 558 387 284 | 566 843 278 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sijunjung | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 277 951 361 | 304 993 008 | |
| 1. Belanja Pegawai Personnel Expenditures | 225 476 200 | 262 012 029 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 486 400 | 1 600 000 | |
| 4. Belanja Hibah Grant Expenditures | 21 843 568 | 9 767 800 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 8 321 967 | 9 644 179 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 360 584 | 1 340 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 15 733 130 | 18 129 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 4 729 512 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 216 279 836 | 249 622 955 | |
| 1. Belanja Pegawai Personnel Expenditures | 20 423 000 | 29 285 097 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 64 612 905 | 90 668 730 | |
| 3. Belanja Modal Capital Expenditures | 131 243 931 | 129 669 128 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 64 156 087 | 12 227 315 | |
| JUMLAH/TOTAL | 558 387 284 | 566 843 278 | |

*) APBD / Regional bugeted

TABEL 2.3.5
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tanah Datar

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 562 413 800 | 553 788 870 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 36 941 725 | 42 371 083 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 633 265 | 4 531 909 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 059 931 | 2 706 602 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 399 144 | 13 198 068 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 849 385 | 21 934 504 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 459 592 731 | 496 768 089 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 745 594 | 13 001 037 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 888 047 | 3 234 806 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 390 379 990 | 432 695 146 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 46 579 100 | 47 837 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 65 879 344 | 14 649 698 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 69 444 383 | 82 536 808 |
| JUMLAH/TOTAL | 631 858 183 | 636 325 678 |

*) APBD / *Regional bugeted*

TABEL 2.3.5
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tanah Datar | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 456 151 012 | 440 996 232 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 404 385 774 | 394 359 362 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 350 580 | 12 340 570 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 994 319 | 18 577 550 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 671 090 | 968 750 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 334 250 | 11 750 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 414 999 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 112 480 578 | 194 579 446 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 820 396 | 25 391 871 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 234 566 | 62 927 218 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 36 425 616 | 106 260 357 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 226 593 | 750 000 | |
| JUMLAH/TOTAL | 631 858 183 | 636 325 678 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Padang Pariaman

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 664 535 072 | 675 842 080 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 706 049 | 25 407 840 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 534 416 | 9 860 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 828 515 | 4 126 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 553 627 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 789 491 | 8 921 340 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 491 152 419 | 557 187 014 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 633 737 | 25 235 960 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 446 992 | 618 152 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 417 865 290 | 464 663 502 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 52 206 400 | 66 669 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 148 676 604 | 93 247 226 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 97 593 292 | 54 323 413 |
| JUMLAH/TOTAL | 762 128 364 | 730 165 493 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.3.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Padang Pariaman | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 541 193 296 | 507 618 678 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 424 696 885 | 468 150 659 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 544 674 | 10 823 437 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 87 614 272 | 14 234 436 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 658 656 | 755 016 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 768 099 | 12 655 130 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 910 710 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 169 236 910 | 220 205 026 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 651 606 | 22 967 007 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 73 164 238 | 78 906 174 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 85 421 066 | 118 331 845 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 698 158 | 2 341 789 | |
| JUMLAH/TOTAL | 762 128 364 | 730 165 493 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Agam

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 616 816 164 | 655 527 503 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 952 164 | 34 895 420 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 010 568 | 9 026 429 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 997 566 | 11 634 477 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 460 914 | 3 283 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 483 116 | 10 951 514 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 514 796 261 | 561 704 492 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 687 564 | 21 649 114 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 467 011 | 623 172 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 435 507 286 | 490 438 106 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 55 134 400 | 48 994 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 79 067 739 | 58 927 591 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 930 872 | 63 919 002 |
| JUMLAH/TOTAL | 655 747 036 | 719 446 505 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Agam | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 471 173 692 | 538 197 754 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 416 512 672 | 495 732 200 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 297 269 | 750 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 718 516 | 15 590 032 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 650 941 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 22 472 360 | 21 324 501 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 172 875 | 4 150 080 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 123 429 822 | 178 953 932 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 806 267 | 20 487 102 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 165 495 | 74 578 272 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 44 458 060 | 83 888 558 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 61 143 522 | 2 294 819 | |
| JUMLAH/TOTAL | 655 747 036 | 719 446 505 | |

*) APBD / Regional bugeted

TABEL 2.3.8
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lima Puluh Koto

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 580 324 566 | 637 959 197 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 435 268 | 20 145 759 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 655 974 | 4 088 638 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 687 236 | 6 956 033 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 052 759 | 2 122 840 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 039 299 | 6 978 248 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 487 649 447 | 537 314 024 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 731 561 | 22 776 657 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 445 646 | 767 317 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 411 513 040 | 467 068 450 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 48 959 200 | 46 701 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 75 239 851 | 80 499 414 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 683 394 | 44 949 289 |
| JUMLAH/TOTAL | 599 007 960 | 682 908 486 |

*) APBD / *Regional bugeted*

TABEL 2.3.8
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lima Puluh Koto | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 415 313 374 | 434 735 071 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 375 580 544 | 401 460 487 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 22 959 910 | 9 535 718 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 604 350 | 3 093 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 750 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 652 411 | 17 943 320 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 516 159 | 1 952 546 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 136 605 938 | 248 173 415 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 193 566 | 27 905 595 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 44 034 397 | 96 869 886 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 73 377 975 | 123 397 934 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 088 648 | 0 | |
| JUMLAH/TOTAL | 599 007 960 | 682 908 486 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pasaman

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 440 561 770 | 503 861 010 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 094 170 | 21 339 493 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 960 976 | 3 105 119 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 179 957 | 7 195 236 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 123 035 | 3 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 830 202 | 7 789 138 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 384 690 939 | 422 195 238 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 771 805 | 17 812 970 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 362 015 | 666 620 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 323 271 519 | 363 189 348 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 36 285 600 | 40 526 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 39 776 661 | 60 326 279 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 480 164 | 29 121 026 |
| JUMLAH/TOTAL | 483 041 934 | 532 982 036 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.3.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pasaman | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 317 562 679 | 337 358 456 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 278 467 624 | 302 380 425 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 401 496 | 10 342 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 904 994 | 4 617 350 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 257 879 | 700 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 590 180 | 15 818 181 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 940 506 | 3 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 121 475 643 | 189 776 580 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 400 961 | 12 514 290 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 70 013 557 | 80 772 455 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 41 061 125 | 96 489 835 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 003 612 | 5 847 000 | |
| JUMLAH/TOTAL | 483 041 934 | 532 982 036 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Solok Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 342 443 714 | 389 675 758 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 360 807 | 16 212 364 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 990 120 | 3 595 196 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 903 228 | 6 651 515 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 115 652 | 2 115 653 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 351 807 | 3 850 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 301 297 871 | 323 485 693 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 149 240 | 19 559 330 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 129 767 | 1 948 293 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 245 504 064 | 264 291 270 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 28 514 800 | 37 686 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 33 785 036 | 49 977 701 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 910 968 | 31 200 000 |
| JUMLAH/TOTAL | 372 354 682 | 420 875 758 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.3.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Solok Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 181 120 286 | 206 506 211 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 153 234 043 | 181 602 534 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 532 780 | 10 508 695 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 385 089 | 4 121 780 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 035 687 | 7 688 140 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 932 687 | 2 585 062 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 138 231 562 | 202 509 629 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 596 635 | 16 916 129 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 48 996 334 | 74 478 959 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 75 638 593 | 111 114 541 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 002 834 | 11 859 918 | |
| JUMLAH/TOTAL | 372 354 682 | 420 875 758 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Dharmasraya

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 452 369 852 | 499 218 019 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 44 072 684 | 45 198 999 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 721 241 | 8 401 499 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 117 474 | 11 825 019 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 800 324 | 3 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 433 645 | 21 722 481 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 329 790 355 | 364 294 389 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 557 701 | 17 222 536 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 4 571 733 | 9 621 853 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 266 175 621 | 299 721 100 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 37 485 300 | 37 728 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 78 506 813 | 89 724 631 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 82 207 888 | 43 632 217 |
| JUMLAH/TOTAL | 534 577 740 | 542 850 236 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.3.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Dharmasraya | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 226 616 036 | 251 071 567 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 175 433 769 | 211 985 171 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 34 882 765 | 17 983 676 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 442 415 | 3 500 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 760 393 | 17 602 720 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 96 694 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 262 740 103 | 285 583 191 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 764 232 | 32 306 158 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 904 276 | 83 246 072 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 162 071 595 | 170 030 961 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 221 601 | 6 195 478 | |
| JUMLAH/TOTAL | 534 577 740 | 542 850 236 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.3.12

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pasaman Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 476 920 523 | 544 400 799 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 205 106 | 28 699 708 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 461 744 | 6 485 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 177 365 | 7 314 092 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 435 365 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 130 632 | 14 900 616 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 428 562 124 | 500 645 687 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 073 874 | 36 817 917 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 993 391 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 350 371 159 | 405 247 970 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 50 123 700 | 58 579 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 24 153 293 | 15 055 404 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 311 726 | 40 705 345 |
| JUMLAH/TOTAL | 540 232 249 | 585 106 144 |

*) APBD / *Regional bugeted*

TABEL
TABLE

2.3.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pasaman Barat | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 282 218 107 | 356 841 732 | |
| 1. Belanja Pegawai Personnel Expenditures | 255 849 934 | 317 137 932 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 15 154 794 | 6 795 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 437 877 | 10 329 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 284 010 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 691 492 | 19 279 800 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 800 000 | 3 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 208 426 261 | 227 264 412 | |
| 1. Belanja Pegawai Personnel Expenditures | 22 896 257 | 19 919 208 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 84 389 084 | 96 146 816 | |
| 3. Belanja Modal Capital Expenditures | 101 140 920 | 111 198 388 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 587 881 | 1 000 000 | |
| JUMLAH/TOTAL | 540 232 249 | 585 106 144 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Padang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 040 019 735 | 1 174 115 688 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 116 691 284 | 153 123 174 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 77 639 340 | 96 840 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 21 985 780 | 38 889 135 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 293 729 | 5 250 780 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 772 435 | 12 143 259 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 741 044 456 | 810 210 693 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 64 985 333 | 44 126 594 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 426 166 | 901 770 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 632 117 457 | 711 730 929 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 43 515 500 | 53 451 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 182 283 995 | 210 781 821 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 107 348 295 | 46 464 284 |
| JUMLAH/TOTAL | 1 147 368 030 | 1 220 579 972 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Padang | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 803 197 038 | 846 378 417 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 720 736 966 | 734 981 156 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 5 128 420 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 1 530 987 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 24 862 169 | 43 958 373 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 168 400 | 58 779 481 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 188 412 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 5 241 091 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 297 171 121 | 368 856 657 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 060 538 | 39 150 051 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 127 874 649 | 132 798 469 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 134 235 934 | 196 908 137 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 999 871 | 5 344 898 | |
| JUMLAH/TOTAL | 1 147 368 030 | 1 220 579 972 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Solok

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 283 562 213 | 314 610 443 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 574 274 | 21 435 074 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 878 902 | 1 841 130 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 958 049 | 4 345 777 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 716 431 | 4 150 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 020 892 | 11 098 167 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 242 829 016 | 269 305 505 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 492 149 | 12 399 396 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 410 504 | 293 639 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 210 134 688 | 237 285 270 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 13 791 675 | 19 327 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 22 158 923 | 23 869 864 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 138 638 616 | 92 121 712 |
| JUMLAH/TOTAL | 422 200 829 | 406 732 155 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Solok | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 175 733 717 | 214 339 984 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 144 515 467 | 175 518 184 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 116 515 | 10 619 800 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 303 860 | 4 874 800 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 7 797 875 | 23 327 200 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 141 553 849 | 188 301 171 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 344 658 | 16 800 345 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 72 221 286 | 103 946 082 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 49 987 905 | 67 554 744 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 104 913 263 | 4 091 000 | |
| JUMLAH/TOTAL | 422 200 829 | 406 732 155 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.15

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Sawah Lunto

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 313 373 773 | 371 261 160 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 23 782 088 | 29 225 396 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 932 702 | 2 504 600 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 781 537 | 3 792 472 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 416 521 | 4 490 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 651 328 | 18 438 324 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 239 611 108 | 268 271 312 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 15 910 082 | 13 327 554 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 551 947 | 3 557 418 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 202 073 979 | 225 291 340 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 075 100 | 26 095 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 49 980 577 | 73 764 452 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 555 678 | 60 371 626 |
| JUMLAH/TOTAL | 344 929 451 | 431 632 786 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Sawah Lunto | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 162 948 458 | 221 656 870 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 141 600 719 | 195 305 123 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 013 325 | 977 520 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 313 709 | 1 607 817 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 617 407 | 11 480 970 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 4 301 665 | 6 720 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 986 819 | 3 565 440 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 114 814 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 145 165 077 | 185 151 017 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 331 574 | 24 938 512 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 63 209 950 | 71 149 939 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 54 623 553 | 89 062 566 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 815 916 | 24 824 899 | |
| JUMLAH/TOTAL | 344 929 451 | 431 632 786 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.16

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Padang Panjang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 306 137 811 | 308 499 763 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 256 577 | 25 581 510 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 917 441 | 2 175 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 258 689 | 13 466 510 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 225 933 | 2 660 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 854 514 | 7 280 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 270 466 319 | 275 796 174 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 991 045 | 17 380 694 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 421 652 | 661 353 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 213 332 947 | 239 871 127 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 37 720 675 | 17 883 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 8 414 915 | 7 122 079 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 892 958 | 47 500 000 |
| JUMLAH/TOTAL | 377 030 769 | 355 999 763 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.16

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Padang Panjang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 156 780 239 | 160 840 357 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 132 717 172 | 137 868 551 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 456 559 | 7 405 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 420 408 | 12 227 850 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 186 100 | 920 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 418 156 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 163 594 717 | 193 259 406 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 338 658 | 29 306 733 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 60 824 711 | 85 514 100 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 80 431 348 | 78 438 573 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 655 813 | 1 900 000 | |
| JUMLAH/TOTAL | 377 030 769 | 355 999 763 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.17

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bukittinggi

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 338 421 474 | 359 146 589 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 33 847 175 | 43 102 510 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 728 705 | 16 668 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 609 757 | 14 511 436 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 829 524 | 1 265 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 679 189 | 10 657 574 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 279 481 878 | 311 594 079 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 577 634 | 15 150 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 410 504 | 80 279 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 242 306 440 | 273 043 100 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 18 187 300 | 23 320 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 25 092 421 | 4 450 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 90 458 297 | 75 000 000 |
| JUMLAH/TOTAL | 428 879 771 | 434 146 589 |

*) APBD / Regional bugeted

TABEL
TABLE

2.3.17

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bukittinggi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 232 783 922 | 232 428 072 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 209 549 305 | 209 763 719 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 60 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 897 879 | 5 021 088 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 328 870 | 14 183 265 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 900 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 007 868 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 130 452 272 | 198 929 517 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 824 976 | 36 943 399 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 52 709 480 | 12 946 767 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 47 917 816 | 149 039 351 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 643 577 | 2 789 000 | |
| JUMLAH/TOTAL | 428 879 771 | 434 146 589 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.18

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Payakumbuh

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 339 509 171 | 357 314 037 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 36 642 758 | 37 582 475 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 302 924 | 3 039 380 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 437 334 | 26 468 108 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 368 050 | 4 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 21 534 450 | 3 824 987 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 277 361 236 | 296 093 948 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 341 177 | 13 663 318 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 410 504 | 901 780 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 246 791 255 | 260 336 050 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 11 818 300 | 21 192 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 25 505 177 | 23 637 614 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 308 131 | 25 996 159 |
| JUMLAH/TOTAL | 392 817 302 | 383 310 196 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.18

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Payakumbuh | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 217 074 319 | 226 613 414 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 197 083 969 | 211 069 754 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 50 616 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 202 322 | 8 114 160 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 049 237 | 5 389 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 80 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 720 000 | 760 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 968 175 | 1 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 147 838 840 | 155 396 782 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 875 077 | 35 312 530 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 192 390 | 60 087 014 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 46 771 373 | 59 997 238 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 904 143 | 1 300 000 | |
| JUMLAH/TOTAL | 392 817 302 | 383 310 196 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.19

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pariaman

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 346 693 716 | 335 181 660 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 884 539 | 12 890 749 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 682 243 | 2 562 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 794 587 | 2 031 749 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 398 657 | 2 400 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 009 052 | 5 896 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 277 186 844 | 300 222 726 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 781 059 | 14 583 444 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 446 549 | 602 660 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 236 689 036 | 263 078 322 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 270 200 | 21 958 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 54 622 333 | 22 068 185 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 115 943 596 | 92 720 014 |
| JUMLAH/TOTAL | 462 637 312 | 427 901 674 |

*) APBD / Regional bugeted

TABEL
TABLE 2.3.19

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

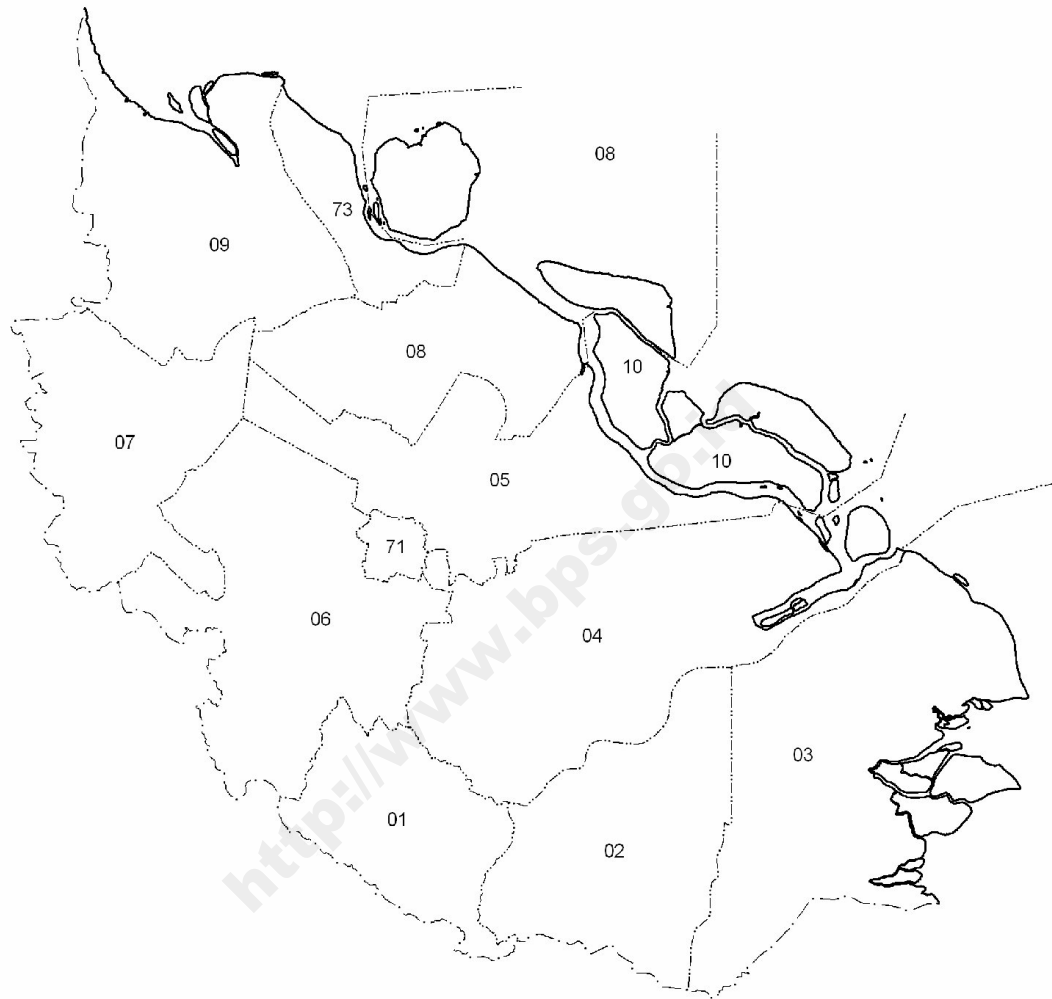
| Kota/ Municipality: Pariaman | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 182 823 641 | 224 545 083 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 157 807 595 | 199 302 583 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 72 000 | 72 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 850 370 | 4 331 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 937 345 | 5 339 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 7 500 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 424 010 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 7 732 321 | 8 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 158 166 046 | 203 356 591 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 876 522 | 15 596 116 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 405 187 | 75 651 191 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 84 884 337 | 112 109 284 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 121 647 625 | 0 | |
| JUMLAH/TOTAL | 462 637 312 | 427 901 674 | |

*) APBD / Regional bugeted

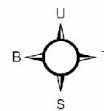
Gambar **Peta Indeks Provinsi Riau menurut Kabupaten/Kota**

..... : 04

Figure *Index Map of Riau Province by Regency/City*

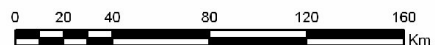


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | KUANTAN SINGINGI |
| 02 | INDRAGIRI HULU |
| 03 | INDRAGIRI HILIR |
| 04 | PELALAWAN |
| 05 | SIAK |
| 06 | KAMPAR |
| 07 | ROKAN HULU |
| 08 | BENGGALIS |
| 09 | ROKAN HILIR |
| 10 | KEPULAUAN MERANTI |
| 71 | PEKANBARU |
| 73 | DUMAI |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- . - . Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan



TABEL
TABLE 2.4.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 14 141 304 930 | 14 644 742 305 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 002 811 748 | 1 204 975 465 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 194 166 410 | 266 794 311 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 202 267 506 | 190 691 198 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 230 743 838 | 210 249 335 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 375 633 994 | 537 240 621 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 12 144 921 035 | 12 397 022 144 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 1 468 667 815 | 1 590 622 099 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 8 632 249 168 | 6 534 295 070 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 785 134 836 | 4 008 642 075 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 258 869 216 | 263 462 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 993 572 147 | 1 042 744 696 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 910 186 118 | 3 083 159 786 |
| JUMLAH/TOTAL | 18 051 491 048 | 17 727 902 091 |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
**ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 6 315 163 316 | 7 386 532 548 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 708 199 939 | 5 805 695 206 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 73 712 | 200 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 26 128 894 | 29 183 586 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 453 914 376 | 592 829 094 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 579 502 400 | 445 286 989 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 4 670 936 | 3 974 000 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 493 643 921 | 437 666 329 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 49 029 138 | 71 697 344 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 7 876 217 352 | 9 785 825 751 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 167 968 931 | 1 298 164 449 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 2 345 845 493 | 3 448 852 824 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 4 362 402 928 | 5 038 808 478 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 860 110 380 | 555 543 792 |
| JUMLAH/TOTAL | 18 051 491 048 | 17 727 902 091 |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kuantan Singingi

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 789 810 028 | 878 923 369 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 193 525 | 31 226 042 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 055 658 | 4 055 750 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 912 394 | 13 318 112 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 134 844 | 3 847 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 090 629 | 10 005 180 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 715 634 548 | 794 584 464 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 415 872 | 40 967 038 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 391 301 571 | 302 441 737 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 248 122 805 | 431 274 589 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 33 794 300 | 19 901 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 52 981 955 | 53 112 863 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 286 118 | 14 445 167 |
| JUMLAH/TOTAL | 811 096 146 | 893 368 536 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.4.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kuantan Singingi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 520 214 170 | 540 479 889 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 396 013 865 | 430 616 242 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 53 495 180 | 41 181 026 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 25 125 694 | 18 717 921 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 45 579 431 | 48 964 700 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 273 974 477 | 352 888 647 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 43 847 887 | 50 897 754 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 96 939 256 | 158 830 473 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 133 187 334 | 143 160 420 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 907 499 | 0 | |
| JUMLAH/TOTAL | 811 096 146 | 893 368 536 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Indragiri Hulu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 858 166 147 | 831 889 471 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 38 362 438 | 22 346 408 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 358 129 | 6 861 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 538 098 | 10 793 710 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 201 070 | 2 896 198 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 22 265 141 | 1 795 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 764 502 960 | 724 234 243 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 85 860 790 | 59 773 912 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 444 147 807 | 215 893 632 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 220 101 763 | 437 199 799 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 14 392 600 | 11 366 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 55 300 749 | 85 308 820 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 508 892 | 17 768 629 |
| JUMLAH/TOTAL | 865 675 039 | 849 658 100 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.4.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Indragiri Hulu | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 456 096 454 | 469 255 217 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 380 181 394 | 401 105 413 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 896 965 | 21 955 560 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 24 103 095 | 19 984 044 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 915 000 | 25 210 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 225 010 327 | 378 394 054 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 63 801 577 | 93 202 750 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 98 988 287 | 161 319 520 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 62 220 463 | 123 871 784 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 184 568 258 | 2 008 829 | |
| JUMLAH/TOTAL | 865 675 039 | 849 658 100 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Indragiri Hilir

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 063 714 591 | 1 184 216 580 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 50 635 882 | 38 377 933 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 209 504 | 9 407 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 16 653 937 | 14 849 741 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 083 355 | 7 088 355 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 689 086 | 7 032 837 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 937 864 627 | 1 045 687 281 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 63 884 784 | 0 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 486 596 409 | 406 452 937 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 363 153 409 | 573 462 644 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 24 230 025 | 65 771 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 75 214 082 | 100 151 366 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 678 780 | 96 182 326 |
| JUMLAH/TOTAL | 1 101 393 371 | 1 280 398 906 |

*) APBD / *Regional bugeted*

TABEL 2.4.3
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Indragiri Hilir | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 560 500 890 | 637 013 193 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 462 555 714 | 531 290 397 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 73 712 | 200 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 460 750 | 460 750 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 215 075 | 24 512 786 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 23 995 639 | 26 549 260 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 53 200 000 | 53 200 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 800 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 383 379 311 | 637 560 713 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 54 178 257 | 55 003 172 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 177 099 167 | 261 127 716 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 152 101 887 | 321 429 825 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 157 513 170 | 5 825 000 | |
| JUMLAH/TOTAL | 1 101 393 371 | 1 280 398 906 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pelalawan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 847 618 876 | 895 146 344 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 38 382 026 | 35 277 033 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 272 305 | 5 815 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 400 655 | 3 947 700 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 9 953 807 | 9 564 333 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 755 259 | 15 950 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 767 766 271 | 775 848 740 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 116 679 994 | 120 651 017 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 444 032 985 | 273 486 497 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 191 671 267 | 363 741 026 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 15 382 025 | 17 970 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 41 470 579 | 84 020 571 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 281 417 130 | 373 262 530 |
| JUMLAH/TOTAL | 1 129 036 006 | 1 268 408 874 |

*) APBD / *Regional bugeted*

TABEL 2.4.4
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pelalawan | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 359 747 487 | 458 226 395 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 271 114 330 | 338 589 882 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 343 800 | 32 412 251 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 33 817 947 | 0 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 60 000 | 150 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 041 580 | 38 972 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 369 830 | 48 102 262 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 396 025 989 | 643 028 721 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 48 380 355 | 61 491 365 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 199 767 171 | 257 243 740 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 147 878 463 | 324 293 616 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 373 262 530 | 167 153 758 | |
| JUMLAH/TOTAL | 1 129 036 006 | 1 268 408 874 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Siak

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 810 270 780 | 1 439 208 759 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 262 896 648 | 183 689 097 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 35 238 821 | 34 789 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 33 774 425 | 13 927 905 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 129 305 392 | 98 691 192 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 64 578 010 | 36 281 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 478 235 789 | 1 161 108 020 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 206 269 340 | 189 492 631 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 257 338 149 | 930 217 328 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 0 | 30 912 561 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 14 628 300 | 10 485 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 69 138 343 | 94 411 642 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 529 543 727 | 478 300 000 |
| JUMLAH/TOTAL | 2 339 814 507 | 1 917 508 759 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.4.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Siak | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 586 169 259 | 688 473 289 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 384 853 456 | 464 543 050 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 15 518 487 | 15 300 600 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 104 977 696 | 120 832 219 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 35 196 448 | 39 284 620 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 45 623 172 | 46 912 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 111 656 944 | 1 124 369 943 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 136 907 202 | 147 337 460 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 297 118 028 | 355 742 184 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 677 631 714 | 621 290 299 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 641 988 304 | 104 665 527 | |
| JUMLAH/TOTAL | 2 339 814 507 | 1 917 508 759 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kampar

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 436 596 325 | 1 467 638 587 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 125 726 736 | 88 686 020 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 404 669 | 11 554 388 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 945 513 | 16 905 630 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 45 459 582 | 46 154 122 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 53 916 972 | 14 071 880 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 187 779 352 | 1 300 910 587 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 139 028 995 | 147 752 620 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 849 309 877 | 683 575 436 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 159 844 480 | 440 702 231 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 39 596 000 | 28 880 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 123 090 237 | 78 041 980 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 406 382 015 | 272 045 072 |
| JUMLAH/TOTAL | 1 842 978 340 | 1 739 683 659 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.4.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kampar | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 833 848 974 | 892 131 626 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 623 878 699 | 711 692 371 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 3 115 477 | 2 519 728 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 59 588 695 | 73 523 818 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 68 243 235 | 34 298 880 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 4 610 936 | 3 824 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 71 646 661 | 64 772 829 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 765 271 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 945 200 641 | 847 552 033 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 167 389 504 | 121 100 709 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 247 666 455 | 285 820 814 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 530 144 682 | 440 630 510 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 928 725 | 0 | |
| JUMLAH/TOTAL | 1 842 978 340 | 1 739 683 659 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.4.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Rokan Hulu

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|----------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 945 803 025 | 977 888 561 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 45 726 003 | 27 837 198 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 981 365 | 4 705 198 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 529 217 | 4 582 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 255 420 | 3 450 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 960 001 | 15 100 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 801 802 157 | 854 060 842 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 121 807 480 | 108 319 910 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 421 565 137 | 365 835 027 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 214 240 140 | 375 558 605 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 44 189 400 | 4 347 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 98 274 865 | 95 990 521 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 146 484 103 | 18 300 000 |
| JUMLAH/TOTAL | 1 092 287 128 | 996 188 561 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.4.7
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Rokan Hulu | | Lanjutan/Continued | |
|--|----------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 443 685 545 | 458 820 259 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 304 344 731 | 337 871 701 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 30 585 695 | 40 108 558 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 17 976 355 | 18 740 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 45 212 207 | 60 600 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 45 566 557 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 542 901 374 | 467 932 010 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 58 744 198 | 75 447 565 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 138 985 419 | 201 646 101 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 345 171 757 | 190 838 344 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 105 700 209 | 69 436 292 | |
| JUMLAH/TOTAL | 1 092 287 128 | 996 188 561 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.4.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bengkalis

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 502 711 195 | 2 092 266 625 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 111 102 710 | 141 040 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 24 029 684 | 30 510 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 578 930 | 10 900 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 14 297 485 | 24 330 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 61 196 611 | 75 300 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 2 350 444 935 | 1 849 333 824 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 251 676 792 | 247 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 068 755 352 | 1 403 235 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 0 | 180 413 024 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 30 012 791 | 18 685 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 41 163 550 | 101 892 301 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 632 899 481 | 1 111 903 305 |
| JUMLAH/TOTAL | 3 135 610 676 | 3 204 169 930 |

*) APBD / *Regional bugeted*

TABEL 2.4.8
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bengkalis | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 837 662 902 | 1 078 421 594 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 563 943 042 | 812 590 890 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 6 834 180 | 10 152 508 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 74 971 637 | 88 005 036 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 85 074 043 | 102 256 313 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 106 840 000 | 58 358 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 7 058 047 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 103 493 535 | 2 086 146 336 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 108 851 502 | 181 786 862 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 373 703 432 | 731 217 653 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 620 938 601 | 1 173 141 821 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 194 454 239 | 39 602 000 | |
| JUMLAH/TOTAL | 3 135 610 676 | 3 204 169 930 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Rokan Hilir

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 495 236 021 | 1 619 434 790 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 85 535 129 | 191 986 751 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 137 315 | 7 701 667 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 232 698 | 3 367 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 259 218 | 8 050 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 65 905 898 | 172 868 084 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 329 391 269 | 1 419 853 961 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 172 905 310 | 188 833 377 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 125 886 380 | 1 025 812 955 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 8 956 879 | 186 049 029 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 21 642 700 | 19 158 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 80 309 623 | 7 594 078 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 810 209 252 | 525 000 000 |
| JUMLAH/TOTAL | 3 305 445 273 | 2 144 434 790 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.4.9
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Rokan Hilir | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 624 821 341 | 638 493 936 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 386 097 174 | 475 416 540 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 005 119 | 56 834 986 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 200 810 308 | 101 242 410 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 29 700 870 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 207 870 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 774 174 027 | 1 414 901 796 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 160 298 837 | 139 169 852 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 288 881 740 | 358 218 253 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 324 993 450 | 917 513 691 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 906 449 905 | 91 039 058 | |
| JUMLAH/TOTAL | 3 305 445 273 | 2 144 434 790 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.4.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Meranti

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 507 142 622 | 939 765 028 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 146 098 | 19 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 257 281 | 3 900 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 102 506 | 2 600 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 786 311 | 12 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 381 800 352 | 829 795 026 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 94 060 445 | 95 833 012 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 281 715 832 | 448 355 392 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 0 | 240 293 822 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 6 024 075 | 45 312 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 196 172 | 90 970 002 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 351 438 | 134 043 749 |
| JUMLAH/TOTAL | 507 494 060 | 1 073 808 777 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.4.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kepulauan Meranti | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 194 226 285 | 420 889 823 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 150 572 428 | 339 775 149 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 022 854 | 15 990 139 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 566 003 | 21 812 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 985 000 | 40 675 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 80 000 | 2 637 035 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 174 479 524 | 642 918 954 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 37 979 687 | 81 498 044 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 82 894 565 | 245 016 928 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 53 605 272 | 316 403 982 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 138 788 251 | 10 000 000 | |
| JUMLAH/TOTAL | 507 494 060 | 1 073 808 777 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pekanbaru

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 183 353 307 | 1 509 233 641 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 158 830 632 | 226 297 309 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 80 118 787 | 129 236 371 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 59 149 447 | 68 410 333 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 793 753 | 3 860 913 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 16 768 645 | 24 789 692 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 822 355 704 | 1 081 298 793 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 140 516 928 | 348 727 254 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 390 038 244 | 226 288 989 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 280 283 932 | 488 849 550 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 11 516 600 | 17 433 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 202 166 971 | 201 637 539 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 888 178 | 16 232 961 |
| JUMLAH/TOTAL | 1 211 241 485 | 1 525 466 602 |

*) APBD / Regional bugeted

TABEL
TABLE 2.4.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pekanbaru | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 588 376 144 | 742 138 301 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 508 212 451 | 640 280 108 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 200 000 | 750 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 42 020 545 | 61 300 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 37 943 148 | 38 808 193 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 605 559 232 | 748 328 301 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 196 713 745 | 214 215 535 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 202 545 133 | 243 664 158 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 206 300 354 | 290 448 608 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 306 109 | 35 000 000 | |
| JUMLAH/TOTAL | 1 211 241 485 | 1 525 466 602 | |

*) APBD / Regional bugeted

**TABEL 2.4.12 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI RIAU
 MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
 TABLE 2.4.12 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
 RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Dumai

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 700 882 013 | 809 130 550 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 58 273 921 | 199 211 174 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 102 892 | 18 258 437 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 449 686 | 27 088 567 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 999 912 | 2 317 222 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 25 721 431 | 151 546 948 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 607 343 071 | 560 306 363 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 561 085 | 43 271 328 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 471 561 425 | 252 700 140 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 98 760 161 | 260 185 195 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 3 460 400 | 4 149 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 265 021 | 49 613 013 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 537 004 | 25 676 047 |
| JUMLAH/TOTAL | 709 419 017 | 834 806 597 |

*) APBD / Regional bugeted

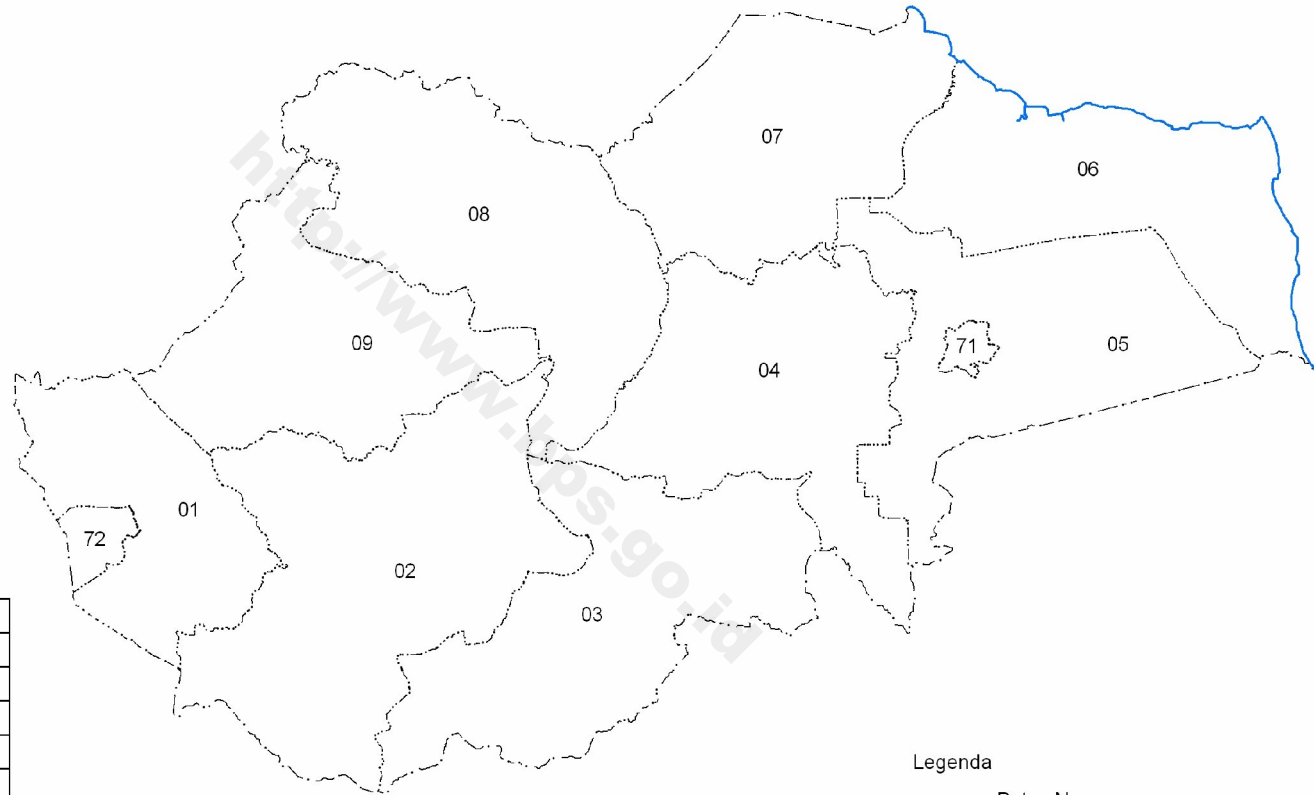
TABEL
TABLE 2.4.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Dumai | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 309 813 865 | 362 189 026 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 276 432 655 | 321 923 463 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 791 115 | 16 172 715 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 17 650 485 | 23 592 848 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 900 000 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 39 610 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 340 361 971 | 441 804 243 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 90 876 180 | 77 013 381 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 141 256 840 | 189 005 284 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 108 228 951 | 175 785 578 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 243 181 | 30 813 328 | |
| JUMLAH/TOTAL | 709 419 017 | 834 806 597 | |

*) APBD / Regional bugeted

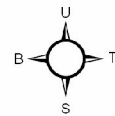
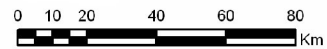
Gambar **Peta Indeks Provinsi Jambi menurut Kabupaten/Kota**
 : 05
Figure **Index Map of Jambi Province by Regency/City**



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | KERINCI |
| 02 | MERANGIN |
| 03 | SAROLANGUN |
| 04 | BATANG HARI |
| 05 | MUARO JAMBI |
| 06 | TANJUNG JABUNG T |
| 07 | TANJUNG JABUNG B |
| 08 | TEBO |
| 09 | BUNGO |
| 71 | JAMBI |
| 72 | SUNGAI PENUH |

Legenda

- Batas Negara
- Batas Provinsi
- . - . Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan



TABEL
TABLE 2.5.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 6 320 259 556 | 6 701 101 132 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 300 261 519 | 324 670 146 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 78 696 625 | 89 147 436 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 79 655 758 | 82 020 361 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 30 402 915 | 30 643 084 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 111 506 221 | 122 859 265 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 5 366 140 598 | 5 576 765 750 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 634 268 195 | 600 656 706 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 012 920 384 | 740 197 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 3 284 102 619 | 3 834 926 544 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 434 849 400 | 400 985 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 653 857 439 | 799 665 236 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 640 883 305 | 681 853 224 |
| JUMLAH/TOTAL | 6 961 142 861 | 7 382 954 356 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 3 294 402 361 | 3 780 438 413 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 2 792 973 205 | 3 252 553 187 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 257 155 | 2 224 176 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 12 314 740 | 9 284 414 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 200 887 192 | 191 197 836 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 83 240 147 | 102 745 499 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 46 605 454 | 31 357 788 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 139 337 023 | 171 414 903 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 15 787 445 | 19 660 610 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 975 988 295 | 3 475 899 140 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 342 304 201 | 394 732 530 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 947 075 831 | 1 136 449 481 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 686 608 263 | 1 944 717 129 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 690 752 205 | 126 616 803 |
| JUMLAH/TOTAL | 6 961 142 861 | 7 382 954 356 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kerinci

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 532 653 215 | 540 112 469 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 890 628 | 26 922 216 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 309 526 | 4 311 277 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 521 929 | 3 419 939 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 2 346 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 059 173 | 16 845 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 454 021 333 | 463 824 098 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 378 331 | 22 050 415 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 49 878 508 | 23 566 512 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 341 481 894 | 369 273 971 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 44 282 600 | 48 933 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 57 741 254 | 49 366 155 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 832 916 | 90 219 472 |
| JUMLAH/TOTAL | 587 486 131 | 630 331 941 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.5.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kerinci | Lanjutan/Continued | |
|--|--------------------|--------------------|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 324 289 621 | 352 022 236 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 285 841 701 | 295 993 738 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 257 015 | 224 176 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 306 733 | 0 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 817 948 | 24 340 761 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 475 766 | 7 094 300 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 20 728 095 | 0 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 23 869 261 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 862 363 | 500 000 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 169 875 972 | 278 265 705 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 233 196 | 30 220 311 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 70 061 208 | 101 478 928 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 76 581 568 | 146 566 466 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 93 320 538 | 44 000 |
| JUMLAH/TOTAL | 587 486 131 | 630 331 941 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.5.2 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Merangin

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 515 256 632 | 584 531 574 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 35 078 400 | 35 481 686 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 213 500 | 5 979 689 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 588 403 | 14 145 433 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 000 000 | 4 265 667 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 276 497 | 11 090 897 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 460 740 325 | 527 743 920 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 828 083 | 42 368 591 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 19 671 917 | 22 631 409 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 352 586 125 | 416 377 220 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 51 654 200 | 46 366 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 19 437 907 | 21 305 968 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 000 000 | 18 694 032 |
| JUMLAH/TOTAL | 555 256 632 | 603 225 606 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Merangin | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 322 829 793 | 313 471 461 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 252 388 950 | 272 778 025 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 36 734 677 | 5 020 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 571 292 | 10 093 379 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 442 474 | 1 534 960 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 20 692 400 | 22 545 097 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 000 000 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 972 412 | 289 754 145 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 41 504 188 | 43 267 000 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 84 219 054 | 93 413 912 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 102 249 170 | 153 073 233 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 454 427 | 0 | |
| JUMLAH/TOTAL | 555 256 632 | 603 225 606 | |

*) APBD / Regional bugeted

TABEL 2.5.3 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Sarolangun

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 542 236 521 | 616 895 551 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 278 737 | 21 329 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 874 051 | 5 050 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 225 410 | 4 975 800 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 776 375 | 3 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 402 901 | 7 703 700 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 466 327 528 | 508 802 577 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 56 477 436 | 62 193 757 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 57 402 924 | 51 235 347 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 310 577 268 | 353 195 573 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 41 869 900 | 42 177 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 48 630 256 | 86 763 474 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 108 543 046 | 10 331 670 |
| JUMLAH/TOTAL | 650 779 567 | 627 227 221 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.5.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sarolangun | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 232 864 754 | 315 171 051 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 177 093 093 | 253 686 968 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 024 257 | 900 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 24 358 604 | 21 094 082 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 109 092 | 17 775 176 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 1 454 825 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 993 325 | 18 760 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 286 383 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 404 125 836 | 309 665 690 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 69 792 755 | 57 187 666 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 123 797 277 | 98 455 760 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 210 535 804 | 154 022 264 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 788 977 | 2 390 480 | |
| JUMLAH/TOTAL | 650 779 567 | 627 227 221 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.5.4 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ Regency : Batang Hari

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 550 265 981 | 588 745 240 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 616 884 | 27 409 047 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 579 890 | 6 855 499 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 874 930 | 14 647 859 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 314 594 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 847 470 | 3 405 689 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 492 962 249 | 507 915 254 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 98 399 473 | 93 883 607 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 57 203 483 | 34 898 772 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 297 563 693 | 344 992 875 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 39 795 600 | 34 140 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 37 686 848 | 53 420 939 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 525 499 | 24 583 586 |
| JUMLAH/TOTAL | 616 791 480 | 613 328 826 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.5.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Batang Hari | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 353 629 858 | 351 967 868 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 257 555 396 | 288 983 424 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 3 098 186 | 1 200 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 30 245 097 | 8 779 576 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 30 901 917 | 28 941 845 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 25 581 471 | 22 547 463 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 6 247 791 | 1 515 560 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 232 847 125 | 236 823 046 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 41 682 544 | 40 244 605 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 85 124 050 | 84 217 126 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 106 040 531 | 112 361 315 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 314 497 | 24 537 912 | |
| JUMLAH/TOTAL | 616 791 480 | 613 328 826 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.5.5 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Muaro Jambi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 604 199 542 | 631 235 315 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 846 310 | 21 620 926 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 195 013 | 7 363 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 916 916 | 4 657 926 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 230 415 | 2 200 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 503 966 | 7 400 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 496 505 830 | 522 284 862 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 81 865 695 | 69 856 581 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 60 404 157 | 36 687 271 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 307 111 978 | 371 192 310 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 47 124 000 | 44 548 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 847 402 | 87 329 527 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 943 760 | 28 990 781 |
| JUMLAH/TOTAL | 616 143 302 | 660 226 096 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Muaro Jambi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 344 024 035 | 395 375 731 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 297 650 332 | 329 937 682 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 046 212 | 1 060 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 897 576 | 29 741 081 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 213 277 | 7 611 768 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 21 917 638 | 24 500 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 105 000 | 2 025 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 194 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 238 487 304 | 263 350 365 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 437 010 | 26 923 364 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 63 207 831 | 84 132 584 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 153 842 463 | 152 294 417 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 631 963 | 1 500 000 | |
| JUMLAH/TOTAL | 616 143 302 | 660 226 096 | |

*) APBD / Regional bugeted

TABEL 2.5.6 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Tanjung Jabung Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 669 517 232 | 632 173 995 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 775 694 | 18 063 624 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 805 703 | 1 780 700 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 422 941 | 1 411 290 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 543 608 | 2 589 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 003 442 | 12 282 634 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 591 416 852 | 557 617 904 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 102 801 348 | 88 636 127 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 199 611 068 | 178 911 291 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 239 705 236 | 281 719 586 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 299 200 | 8 350 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 324 686 | 56 492 467 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 138 020 172 | 172 183 182 |
| JUMLAH/TOTAL | 807 537 404 | 804 357 177 |

*) APBD / *Regional bugeted*

TABEL 2.5.6 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ Regency : Tanjung Jabung Timur | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 237 637 050 | 300 042 754 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 199 592 474 | 246 273 038 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 187 596 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 860 737 | 18 925 574 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 664 008 | 3 795 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 535 900 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 149 880 | 28 013 242 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 182 355 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 395 717 172 | 482 414 423 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 985 267 | 28 913 654 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 95 875 544 | 131 909 172 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 282 856 361 | 321 591 597 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 174 183 182 | 21 900 000 | |
| JUMLAH/TOTAL | 807 537 404 | 804 357 177 | |

*) APBD / Regional bugeted

TABEL 2.5.7 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Tanjung Jabung Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 740 621 250 | 654 237 649 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 815 112 | 24 261 550 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 167 581 | 6 322 850 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 791 750 | 4 002 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 796 212 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 059 569 | 11 936 700 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 654 876 736 | 564 552 287 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 85 601 914 | 67 244 258 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 359 052 737 | 217 805 842 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 210 222 085 | 279 502 187 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 0 | 0 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 929 402 | 65 423 812 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 101 350 060 | 203 620 669 |
| JUMLAH/TOTAL | 841 971 310 | 857 858 318 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.5.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tanjung Jabung Barat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 284 268 947 | 379 375 665 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 237 083 662 | 332 038 755 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 213 000 | 3 084 792 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 808 880 | 16 976 251 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 408 310 | 12 860 065 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 270 749 | 270 752 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 802 196 | 13 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 682 150 | 645 050 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 353 199 837 | 471 482 653 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 724 851 | 38 001 508 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 82 417 988 | 158 757 875 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 242 056 998 | 274 723 270 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 204 502 526 | 7 000 000 | |
| JUMLAH/TOTAL | 841 971 310 | 857 858 318 | |

*) APBD / Regional bugeted

TABEL 2.5.8 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Tebo | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 506 772 215 | 604 966 754 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 956 427 | 19 808 918 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 225 723 | 4 030 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 325 374 | 6 398 168 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 073 125 | 3 288 250 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 332 205 | 6 092 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 408 268 507 | 466 118 403 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 277 498 | 40 178 179 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 40 426 317 | 43 622 238 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 285 582 492 | 339 730 986 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 39 982 200 | 42 587 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 82 547 281 | 119 039 433 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 224 610 | 10 000 000 |
| JUMLAH/TOTAL | 515 996 825 | 614 966 754 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tebo | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 218 897 653 | 268 204 001 | |
| 1. Belanja Pegawai Personnel Expenditures | 195 272 335 | 234 085 956 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 150 000 | 2 175 332 | |
| 4. Belanja Hibah Grant Expenditures | 8 222 970 | 16 217 199 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 231 524 | 1 725 514 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 10 815 349 | 12 000 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 205 475 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 294 443 079 | 325 018 342 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 406 983 | 26 047 964 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 76 625 562 | 80 530 055 | |
| 3. Belanja Modal Capital Expenditures | 199 410 534 | 218 440 323 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 656 093 | 21 744 411 | |
| JUMLAH/TOTAL | 515 996 825 | 614 966 754 | |

*) APBD / Regional bugeted

TABEL 2.5.9 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Bungo | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 621 581 382 | 685 040 326 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 46 762 183 | 51 917 843 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 035 152 | 8 450 641 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 380 159 | 3 690 255 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 806 767 | 5 068 601 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 29 540 105 | 34 708 346 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 473 509 790 | 521 214 214 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 195 016 | 29 593 658 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 72 795 923 | 63 541 326 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 311 791 251 | 379 423 830 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 55 727 600 | 48 655 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 101 309 409 | 111 908 269 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 397 626 | 15 601 696 |
| JUMLAH/TOTAL | 651 979 008 | 700 642 022 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bungo | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 313 324 003 | 395 328 640 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 284 194 476 | 348 218 579 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 2 000 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 461 091 | 564 158 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 373 487 | 23 334 971 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 185 664 | 1 353 191 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 526 510 | 1 041 351 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 626 900 | 17 816 390 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 955 875 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 305 713 761 | 265 313 382 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 37 204 630 | 36 729 621 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 108 451 990 | 91 701 006 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 160 057 141 | 136 882 755 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 941 244 | 40 000 000 | |
| JUMLAH/TOTAL | 651 979 008 | 700 642 022 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.5.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Jambi

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 693 924 335 | 766 321 417 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 72 597 791 | 68 354 836 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 36 538 899 | 36 059 780 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 21 121 710 | 22 984 853 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 861 819 | 2 785 566 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 075 363 | 6 524 637 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 535 586 550 | 581 022 919 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 66 338 789 | 65 303 457 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 57 822 987 | 39 301 523 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 379 188 874 | 441 744 239 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 32 235 900 | 34 673 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 85 739 994 | 116 943 662 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 045 616 | 31 476 002 |
| JUMLAH/TOTAL | 773 969 951 | 797 797 419 |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Jambi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 445 323 090 | 489 880 731 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 426 132 344 | 461 609 779 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 140 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 663 181 | 17 256 341 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 468 174 | 6 125 861 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 719 988 | 2 020 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 855 700 | 1 868 750 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 483 563 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 688 103 | 307 916 688 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 684 709 | 41 294 721 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 110 112 473 | 149 712 708 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 88 890 921 | 116 909 259 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 100 958 758 | 0 | |
| JUMLAH/TOTAL | 773 969 951 | 797 797 419 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.5.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Sungai Penuh

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 343 231 251 | 396 840 842 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 643 353 | 9 500 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 751 587 | 2 944 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 486 236 | 1 686 838 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 405 530 | 4 869 162 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 331 924 898 | 355 669 312 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 104 612 | 19 348 076 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 38 650 363 | 27 995 469 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 248 291 723 | 257 773 767 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 32 878 200 | 50 552 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 7 663 000 | 31 671 530 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 76 152 134 |
| JUMLAH/TOTAL | 343 231 251 | 472 992 976 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.5.11

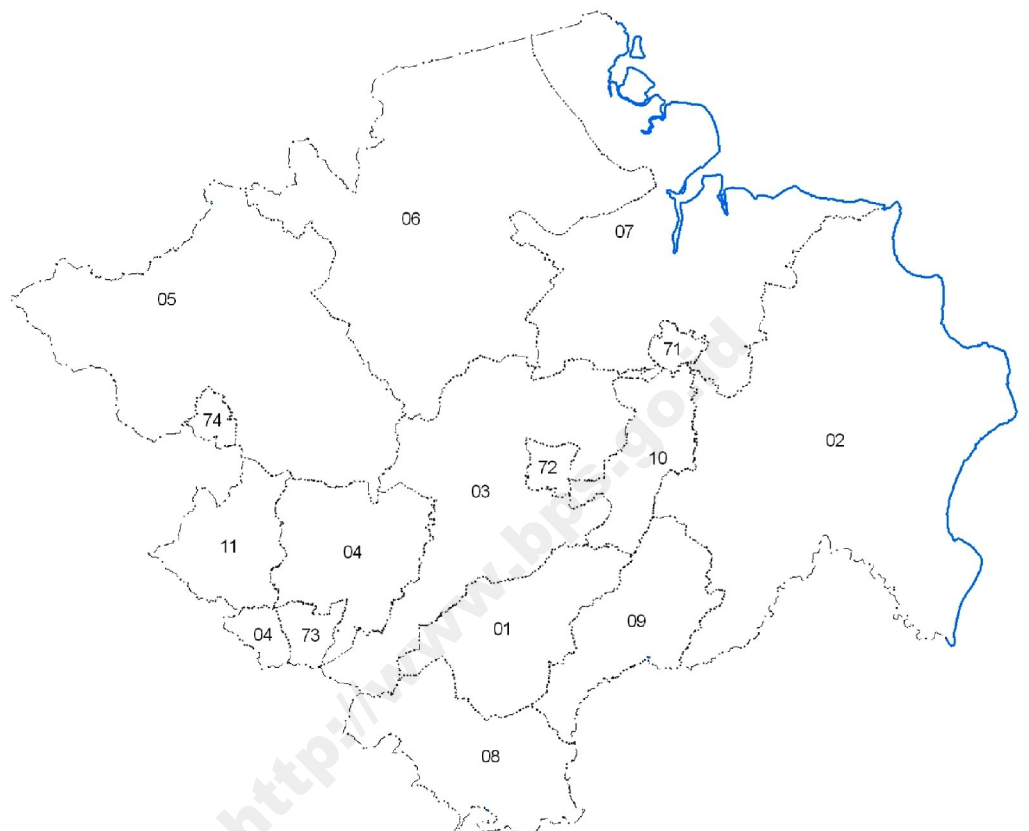
**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAMBI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAMBI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Sungai Penuh | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 217 313 557 | 219 598 275 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 180 168 442 | 188 947 243 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 827 665 | 300 132 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 904 035 | 9 512 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 011 123 | 5 369 400 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 714 802 | 8 469 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 687 490 | 7 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 125 917 694 | 245 894 701 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 648 068 | 25 902 116 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 47 182 854 | 62 140 355 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 64 086 772 | 157 852 230 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 7 500 000 | |
| JUMLAH/TOTAL | 343 231 251 | 472 992 976 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

Gambar **Peta Indeks Provinsi Sumatera Selatan menurut Kabupaten/Kota**
..... : 06
Figure **Index Map of Sumatera Selatan Province by Regency/City**

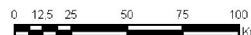
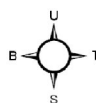


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------------|
| 01 | OGAN KOMERING ULU |
| 02 | OGAN KOMERING ILIR |
| 03 | MUARA ENIM |
| 04 | LAHAT |
| 05 | MUSI RAWAS |
| 06 | MUSI BANYUASIN |
| 07 | BANYU ASIN |
| 08 | OGAN KOMERING ULU SELATAN |
| 09 | OGAN KOMERING ULU TIMUR |
| 10 | OGAN ILIR |
| 11 | EMPAT LAWANG |
| 71 | PALEMBANG |
| 72 | PRABUMULIH |
| 73 | PAGAR ALAM |
| 74 | LUBUKLINGGAU |

Legenda

- — — — — Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- — — — — Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.6.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 12 432 856 206 | 13 942 284 492 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 632 844 688 | 747 130 735 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 203 532 683 | 212 775 924 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 156 874 697 | 178 064 306 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 62 424 828 | 76 049 084 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 210 012 480 | 280 241 421 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 10 409 782 639 | 11 464 744 945 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 1 584 793 040 | 1 437 718 711 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 431 792 189 | 3 165 303 161 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 4 858 835 710 | 6 189 863 773 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 534 361 700 | 671 859 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 390 228 879 | 1 730 408 812 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 612 269 438 | 678 065 868 |
| JUMLAH/TOTAL | 13 045 125 644 | 14 620 350 360 |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 5 638 497 449 | 6 530 157 745 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 883 015 808 | 5 744 619 034 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 14 389 228 | 7 636 630 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 32 900 533 | 36 536 837 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 213 161 792 | 237 162 080 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 193 093 808 | 190 321 324 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 32 847 487 | 15 198 275 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 247 751 718 | 274 235 694 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 21 337 075 | 24 447 871 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 5 687 325 342 | 7 438 779 989 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 648 368 091 | 600 497 058 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 2 103 900 963 | 3 015 989 453 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 2 935 056 288 | 3 822 293 478 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 719 302 853 | 651 412 626 |
| JUMLAH/TOTAL | 13 045 125 644 | 14 620 350 360 |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ogan Komering Ulu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 615 022 962 | 699 244 956 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 30 410 550 | 39 866 253 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 675 175 | 12 654 135 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 229 047 | 9 965 700 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 650 754 | 3 730 211 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 855 574 | 13 516 207 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 478 748 546 | 588 261 991 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 83 236 373 | 80 181 147 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 97 111 598 | 124 476 614 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 298 400 575 | 375 426 930 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 0 | 8 177 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 105 863 866 | 71 116 712 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 67 118 524 | 13 512 521 |
| JUMLAH/TOTAL | 682 141 486 | 712 757 477 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Ogan Komering Ulu | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 354 144 068 | 346 892 858 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 293 025 471 | 314 779 408 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 14 364 799 | 5 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 704 096 | 2 955 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 342 137 | 9 879 400 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 357 565 | 17 774 050 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 350 000 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 277 734 749 | 361 173 139 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 289 201 | 20 813 286 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 104 920 218 | 159 510 589 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 142 525 330 | 180 849 264 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 262 669 | 4 691 480 | |
| JUMLAH/TOTAL | 682 141 486 | 712 757 477 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ogan Komering Ilir

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 904 476 362 | 1 104 877 344 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 34 035 650 | 36 865 423 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 271 597 | 6 958 250 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 944 952 | 12 303 850 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 669 237 | 4 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 149 864 | 13 603 323 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 796 091 204 | 898 637 797 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 63 956 555 | 59 713 738 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 123 294 989 | 102 174 059 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 541 732 260 | 670 310 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 67 107 400 | 66 440 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 74 349 508 | 169 374 124 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 28 580 083 | 53 325 028 |
| JUMLAH/TOTAL | 933 056 445 | 1 158 202 372 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Ogan Komering Ilir | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 474 896 133 | 563 808 643 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 395 033 425 | 477 808 985 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 720 000 | 720 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 002 420 | 47 430 653 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 791 527 | 9 169 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 32 468 579 | 14 197 201 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 880 182 | 13 482 204 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 403 716 385 | 588 694 729 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 506 388 | 29 568 788 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 176 926 264 | 292 086 317 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 192 283 733 | 267 039 624 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 443 927 | 5 699 000 | |
| JUMLAH/TOTAL | 933 056 445 | 1 158 202 372 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Muara Enim

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 034 236 021 | 1 241 555 222 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 80 025 046 | 80 432 461 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 18 731 454 | 16 394 263 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 645 003 | 13 219 350 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 486 869 | 8 328 783 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 32 161 720 | 42 490 065 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 883 363 615 | 971 278 970 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 152 644 335 | 225 226 709 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 336 607 241 | 240 866 178 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 379 268 439 | 463 445 283 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 14 843 600 | 41 740 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 70 847 360 | 189 843 791 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 100 969 392 | 183 678 956 |
| JUMLAH/TOTAL | 1 135 205 413 | 1 425 234 178 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.6.3
TABLE

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Muara Enim | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 437 004 857 | 596 728 087 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 390 348 011 | 524 516 719 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 24 429 | 3 928 260 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 3 306 837 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 781 251 | 13 606 109 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 230 298 | 9 831 850 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 30 265 108 | 38 538 312 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 355 760 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 599 061 029 | 756 155 743 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 42 354 458 | 48 386 598 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 155 336 859 | 322 549 750 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 401 369 712 | 385 219 395 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 99 139 527 | 72 350 348 | |
| JUMLAH/TOTAL | 1 135 205 413 | 1 425 234 178 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.6.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lahat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 797 611 955 | 892 001 592 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 35 640 425 | 82 674 878 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 440 739 | 11 000 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 725 453 | 15 733 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 712 498 | 14 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 761 735 | 41 941 878 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 689 803 184 | 725 378 298 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 95 078 112 | 79 137 198 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 197 305 073 | 155 282 096 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 356 133 799 | 442 109 004 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 41 286 200 | 48 850 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 168 346 | 83 948 416 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 120 802 | 44 450 000 |
| JUMLAH/TOTAL | 833 732 757 | 936 451 592 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lahat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 464 880 564 | 525 036 848 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 381 844 513 | 466 797 928 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 3 500 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 34 341 211 | 7 088 920 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 15 005 382 | 15 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 336 668 | 31 150 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 352 790 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 302 683 625 | 366 914 744 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 48 432 716 | 40 584 104 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 116 516 359 | 147 014 118 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 137 734 550 | 179 316 522 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 168 568 | 44 500 000 | |
| JUMLAH/TOTAL | 833 732 757 | 936 451 592 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Musi Rawas

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 001 484 266 | 1 186 095 356 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 42 713 016 | 70 006 118 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 241 660 | 6 037 804 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 223 033 | 12 777 646 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 899 212 | 4 933 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 25 349 111 | 46 257 168 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 897 154 012 | 1 017 657 792 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 164 835 230 | 155 669 368 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 346 026 002 | 332 527 982 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 333 676 280 | 467 449 542 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 52 616 500 | 62 010 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 61 617 238 | 98 431 446 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 990 636 | 15 551 403 |
| JUMLAH/TOTAL | 1 039 474 902 | 1 201 646 759 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Musi Rawas | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 420 016 744 | 412 326 402 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 362 815 842 | 388 295 326 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 9 131 088 | 10 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 24 700 000 | 4 970 076 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 973 006 | 5 246 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 378 908 | 500 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 318 000 | 815 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 699 900 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 594 004 316 | 659 320 357 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 73 997 550 | 77 728 629 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 211 789 400 | 279 041 618 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 308 217 366 | 302 550 110 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 453 842 | 130 000 000 | |
| JUMLAH/TOTAL | 1 039 474 902 | 1 201 646 759 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Musi Banyu Asin

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 833 103 311 | 1 846 792 631 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 64 030 061 | 44 748 555 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 214 781 | 4 024 325 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 269 895 | 1 391 330 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 809 446 | 8 610 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 46 735 939 | 30 722 900 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 671 334 337 | 1 729 404 939 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 291 639 563 | 267 139 981 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 249 516 185 | 1 105 471 038 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 80 256 489 | 294 984 620 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 49 922 100 | 61 809 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 97 738 913 | 72 639 137 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 382 883 | 155 000 000 |
| JUMLAH/TOTAL | 1 890 486 194 | 2 001 792 631 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Musi Banyu Asin | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 540 525 467 | 671 604 777 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 443 068 087 | 518 279 518 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 11 053 338 | 10 650 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 714 783 | 63 416 108 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 32 975 124 | 26 639 151 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 760 800 | 50 620 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 5 953 335 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 926 551 137 | 1 288 462 854 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 107 740 723 | 125 227 105 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 293 112 448 | 402 583 259 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 525 697 966 | 760 652 490 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 423 409 590 | 41 725 000 | |
| JUMLAH/TOTAL | 1 890 486 194 | 2 001 792 631 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banyu Asin

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 832 060 380 | 1 034 352 810 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 497 332 | 22 059 029 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 563 582 | 6 393 059 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 349 665 | 4 975 052 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 972 495 | 374 106 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 611 590 | 10 316 812 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 725 626 383 | 833 009 518 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 121 115 194 | 122 599 591 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 92 298 942 | 92 177 406 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 451 230 547 | 539 461 721 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 60 981 700 | 78 770 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 83 936 665 | 179 284 263 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 75 674 240 | 61 214 230 |
| JUMLAH/TOTAL | 907 734 620 | 1 095 567 040 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Banyu Asin | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 423 423 130 | 545 140 263 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 368 387 262 | 456 585 801 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 9 635 000 | 10 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 051 595 | 27 455 448 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 18 114 531 | 22 198 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 279 225 | 27 901 014 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 955 517 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 366 764 286 | 509 889 441 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 687 788 | 29 281 714 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 124 976 625 | 210 907 638 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 209 099 873 | 269 700 089 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 117 547 204 | 40 537 336 | |
| JUMLAH/TOTAL | 907 734 620 | 1 095 567 040 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ogan Komering Ulu Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 526 786 046 | 599 113 737 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 104 698 | 11 658 085 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 628 711 | 3 606 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 881 636 | 1 999 100 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 874 813 | 377 484 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 719 538 | 5 675 501 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 459 705 804 | 502 730 328 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 294 023 | 25 046 458 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 123 380 368 | 93 935 343 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 261 025 113 | 338 640 827 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 46 006 300 | 45 107 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 53 975 544 | 84 725 324 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 785 419 | 31 970 664 |
| JUMLAH/TOTAL | 574 571 465 | 631 084 401 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Ogan Komering Ulu Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 245 950 738 | 274 090 333 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 204 141 072 | 246 094 931 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 500 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 390 839 | 1 775 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 140 744 | 3 104 048 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 052 120 | 22 253 954 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 725 963 | 862 400 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 296 224 | 355 494 068 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 978 544 | 17 856 035 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 998 061 | 92 783 148 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 135 319 619 | 244 854 885 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 118 324 503 | 1 500 000 | |
| JUMLAH/TOTAL | 574 571 465 | 631 084 401 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ogan Komering Ulu Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 714 860 929 | 804 363 322 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 069 030 | 26 287 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 319 900 | 4 070 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 648 522 | 18 887 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 335 791 | 325 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 764 817 | 3 005 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 590 849 870 | 664 651 725 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 35 284 772 | 28 630 849 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 123 017 879 | 122 473 289 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 382 017 919 | 456 812 787 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 50 529 300 | 56 734 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 101 942 029 | 113 424 597 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 572 416 | 100 000 |
| JUMLAH/TOTAL | 715 433 345 | 804 463 322 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Ogan Komering Ulu Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 422 315 686 | 432 068 583 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 329 583 697 | 344 261 535 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 794 236 | 1 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 110 187 | 6 960 368 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 33 462 842 | 42 723 080 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 128 440 | 36 123 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 236 284 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 223 064 735 | 361 649 785 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 315 526 | 19 874 219 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 63 883 387 | 138 001 679 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 122 865 822 | 203 773 887 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 052 924 | 10 744 954 | |
| JUMLAH/TOTAL | 715 433 345 | 804 463 322 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ogan Ilir

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 546 569 459 | 750 329 614 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 050 810 | 16 101 660 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 503 205 | 6 100 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 336 538 | 5 201 660 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 211 067 | 4 800 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 502 278 510 | 638 846 682 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 67 544 987 | 69 961 714 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 109 874 357 | 164 125 418 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 288 392 166 | 363 061 750 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 36 467 000 | 41 697 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 36 240 139 | 95 381 272 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 615 460 | 44 167 023 |
| JUMLAH/TOTAL | 564 184 919 | 794 496 637 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Ogan Ilir | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 319 759 082 | 364 292 841 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 264 190 312 | 332 769 797 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 660 000 | 360 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 282 442 | 3 039 970 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 294 859 | 6 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 501 074 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 28 874 500 | 18 622 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 456 969 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 164 055 768 | 243 137 150 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 37 877 941 | 14 845 281 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 99 169 064 | 84 070 567 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 27 008 763 | 144 221 302 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 370 069 | 187 066 646 | |
| JUMLAH/TOTAL | 564 184 919 | 794 496 637 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Empat Lawang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 415 919 815 | 534 453 005 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 322 191 | 10 755 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 996 439 | 3 455 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 386 634 | 650 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 018 817 | 2 550 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 920 301 | 4 100 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 382 326 277 | 482 493 520 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 165 963 | 39 454 383 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 122 848 273 | 156 777 500 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 198 822 141 | 244 627 737 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 30 489 900 | 41 633 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 22 271 347 | 41 204 485 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 10 339 436 | 9 359 023 |
| JUMLAH/TOTAL | 426 259 251 | 543 812 028 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.6.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Empat Lawang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 141 106 156 | 201 182 768 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 110 800 633 | 168 052 016 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 406 871 | 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 649 000 | 8 887 233 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 228 431 | 3 150 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 987 110 | 16 955 560 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 034 111 | 3 637 959 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 271 471 993 | 315 101 695 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 43 761 670 | 28 041 551 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 102 619 378 | 129 195 930 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 125 090 945 | 157 864 214 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 681 102 | 27 527 565 | |
| JUMLAH/TOTAL | 426 259 251 | 543 812 028 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.12

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Palembang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 805 168 024 | 1 694 695 069 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 214 424 106 | 233 610 453 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 101 986 352 | 117 170 110 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 64 321 370 | 62 795 550 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 23 556 628 | 25 570 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 24 559 756 | 28 074 793 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 177 289 945 | 1 107 938 834 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 329 178 273 | 156 890 974 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 123 097 633 | 115 755 580 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 696 587 039 | 787 613 180 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 28 427 000 | 47 679 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 413 453 973 | 353 145 782 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 899 865 | 17 209 750 |
| JUMLAH/TOTAL | 1 808 067 889 | 1 711 904 819 |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Palembang | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 854 906 304 | 957 702 236 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 830 851 000 | 916 350 086 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 520 302 | 26 651 075 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 300 480 | 13 701 075 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 234 522 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 407 649 496 | 714 131 283 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 61 375 264 | 73 254 919 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 254 344 450 | 366 234 550 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 91 929 782 | 274 641 814 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 545 512 089 | 40 071 300 | |
| JUMLAH/TOTAL | 1 808 067 889 | 1 711 904 819 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Prabumulih

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 491 368 901 | 517 220 383 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 25 215 406 | 23 009 274 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 171 586 | 6 637 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 274 967 | 2 884 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 749 110 | 700 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 16 019 743 | 12 787 774 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 387 376 411 | 441 740 145 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 55 992 815 | 57 410 801 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 124 179 976 | 114 082 867 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 188 426 720 | 247 679 377 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 18 776 900 | 22 567 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 78 777 084 | 52 470 964 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 154 790 | 5 746 795 |
| JUMLAH/TOTAL | 513 523 691 | 522 967 178 |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Prabumulih | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 197 826 471 | 230 933 196 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 184 255 478 | 207 795 140 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 378 281 | 10 278 570 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 192 712 | 12 359 486 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 297 672 234 | 271 108 627 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 797 411 | 19 926 705 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 88 975 340 | 136 058 996 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 185 899 483 | 115 122 926 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 024 986 | 20 925 355 | |
| JUMLAH/TOTAL | 513 523 691 | 522 967 178 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.6.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pagar Alam

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 429 652 121 | 467 407 803 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 920 158 | 18 922 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 674 734 | 1 763 974 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 074 232 | 10 708 026 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 185 015 | 1 050 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 986 177 | 5 400 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 371 716 500 | 416 664 221 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 659 636 | 34 793 696 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 140 153 730 | 129 457 590 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 183 312 634 | 230 466 235 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 17 590 500 | 21 946 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 45 015 463 | 31 821 582 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 79 860 961 | 26 086 515 |
| JUMLAH/TOTAL | 509 513 082 | 493 494 318 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.6.14

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Pagar Alam | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 138 491 334 | 192 133 543 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 134 557 846 | 183 153 793 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 075 385 | 5 546 300 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 275 079 | 2 183 450 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 583 024 | 1 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 358 708 081 | 296 360 775 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 794 353 | 17 239 450 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 140 718 724 | 128 614 858 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 187 195 004 | 150 506 467 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 313 667 | 5 000 000 | |
| JUMLAH/TOTAL | 509 513 082 | 493 494 318 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.6.15

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Lubuklinggau

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 484 535 654 | 569 781 648 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 386 209 | 30 134 546 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 112 768 | 6 511 504 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 563 750 | 4 573 042 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 504 143 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 205 548 | 17 550 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 396 118 041 | 446 050 185 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 167 209 | 35 862 104 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 123 079 943 | 115 720 201 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 219 553 589 | 267 774 780 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 317 300 | 26 693 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 031 404 | 93 596 917 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 204 531 | 16 693 960 |
| JUMLAH/TOTAL | 511 740 185 | 586 475 608 |

*) APBD / Regional bugeted

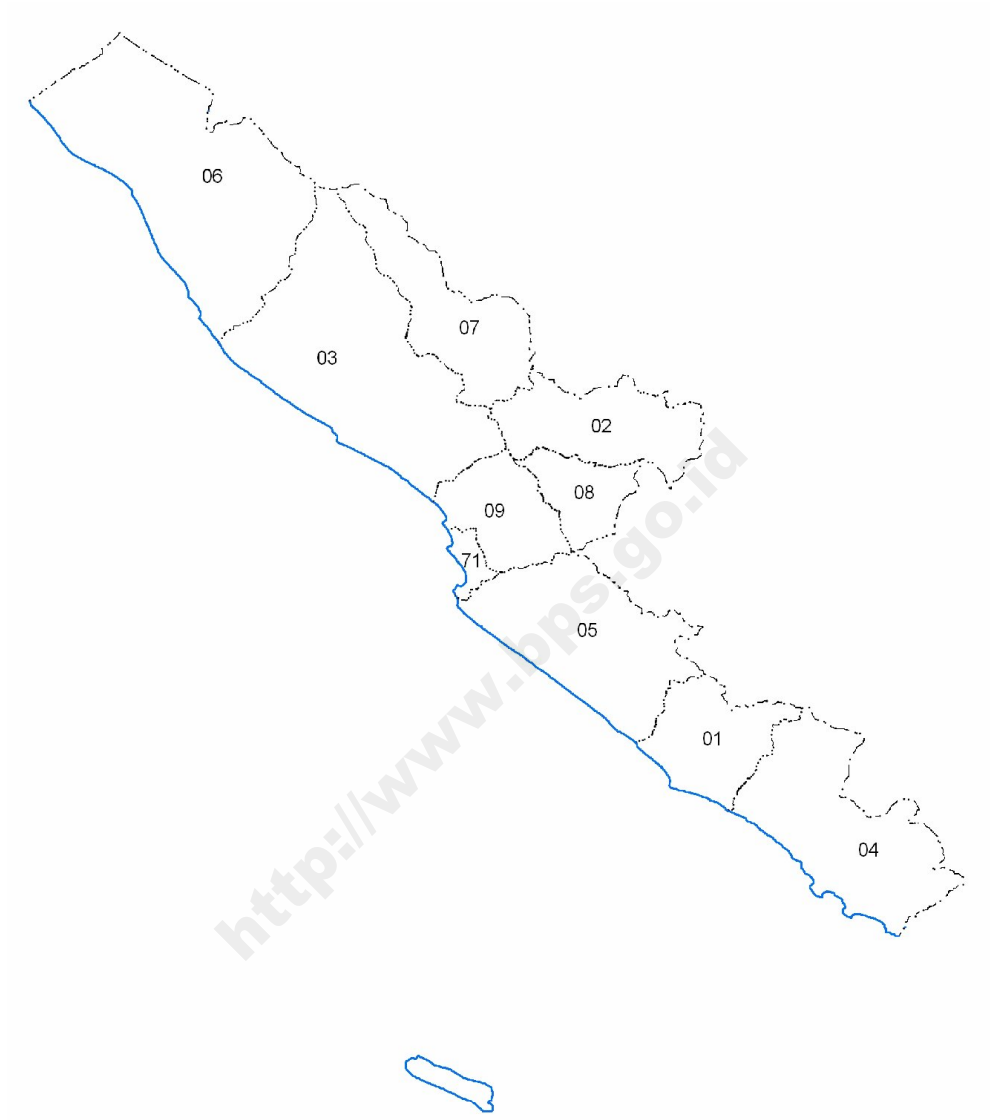
TABEL
TABLE 2.6.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SUMATERA SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SUMATERA SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Lubuklinggau | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 203 250 715 | 216 216 367 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 190 113 159 | 199 078 051 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 203 370 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 460 000 | 7 101 250 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 766 656 | 9 136 184 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 512 000 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 398 900 | 697 512 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 283 891 284 | 351 185 599 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 458 558 | 37 868 674 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 110 614 386 | 127 336 436 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 142 818 340 | 185 980 489 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 598 186 | 19 073 642 | |
| JUMLAH/TOTAL | 511 740 185 | 586 475 608 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Bengkulu menurut Kabupaten/Kota**
 : 07
Figure *Index Map of Bengkulu Province by Regency/City*

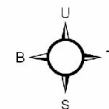
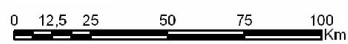


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | BENGKULU SELATAN |
| 02 | REJANG LEBONG |
| 03 | BENGKULU UTARA |
| 04 | KAUR |
| 05 | SELUMA |
| 06 | MUKOMUKO |
| 07 | LEBONG |
| 08 | KEPAHIANG |
| 09 | BENGKULU TENGAH |
| 71 | BENGKULU |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)



TABEL
TABLE 2.7.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 3 948 507 463 | 4 496 836 149 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 126 934 170 | 178 692 029 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 30 068 255 | 46 996 129 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 37 586 267 | 64 496 390 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 14 709 140 | 15 166 538 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 44 570 508 | 52 032 972 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 3 314 150 497 | 3 675 413 303 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 242 120 110 | 223 794 660 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 23 696 213 | 18 468 474 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 2 685 313 554 | 3 048 655 869 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 363 020 620 | 384 494 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 507 422 796 | 642 730 817 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 235 524 285 | 228 692 760 |
| JUMLAH/TOTAL | 4 184 031 748 | 4 725 528 909 |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 2 238 236 484 | 2 583 930 029 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 920 581 864 | 2 267 454 416 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 5 922 658 | 4 326 164 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 535 499 | 630 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 142 255 513 | 99 009 702 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 55 127 118 | 61 115 351 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 736 524 | 1 797 500 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 104 629 678 | 127 914 948 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 447 630 | 21 681 948 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 736 104 456 | 2 062 721 721 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 220 274 390 | 284 679 161 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 573 322 325 | 782 790 711 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 942 507 741 | 995 251 849 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 209 690 808 | 78 877 159 |
| JUMLAH/TOTAL | 4 184 031 748 | 4 725 528 909 |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bengkulu Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 394 981 351 | 428 926 252 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 359 605 | 13 342 488 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 169 125 | 1 801 805 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 172 277 | 7 145 434 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 679 852 | 1 702 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 338 351 | 2 692 749 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 341 655 588 | 376 366 614 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 101 737 | 15 521 356 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 090 042 | 718 076 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 285 481 509 | 322 484 482 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 35 982 300 | 37 642 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 34 966 158 | 39 217 150 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 28 045 964 | 33 358 523 |
| JUMLAH/TOTAL | 423 027 315 | 462 284 775 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.7.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bengkulu Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 263 684 868 | 295 530 899 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 237 784 580 | 276 706 393 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 474 000 | 9 780 006 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 514 144 | 6 540 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 401 680 | 1 004 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 510 464 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 132 753 232 | 164 921 139 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 702 258 | 32 055 849 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 053 515 | 65 800 458 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 44 997 459 | 67 064 832 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 589 215 | 1 832 737 | |
| JUMLAH/TOTAL | 423 027 315 | 462 284 775 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Rejang Lebong

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 513 177 980 | 563 127 182 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 942 296 | 30 923 583 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 062 405 | 4 487 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 142 469 | 20 046 933 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 368 778 | 2 538 222 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 368 644 | 3 851 428 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 404 817 256 | 441 769 088 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 17 506 915 | 26 975 084 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 606 844 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 333 093 797 | 374 729 904 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 47 609 700 | 40 064 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 418 428 | 90 434 511 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 852 030 | 23 275 118 |
| JUMLAH/TOTAL | 547 030 010 | 586 402 300 |

*) APBD / *Regional bugeted*

TABEL 2.7.2
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Rejang Lebong | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 325 062 193 | 347 700 960 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 261 421 357 | 294 272 287 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 1 326 164 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 664 756 | 7 854 179 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 408 265 | 13 532 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 28 988 730 | 27 716 330 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 579 085 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 192 192 966 | 236 950 765 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 084 125 | 24 885 557 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 824 444 | 88 233 643 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 110 284 397 | 123 831 565 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 774 851 | 1 750 575 | |
| JUMLAH/TOTAL | 547 030 010 | 586 402 300 | |

*) APBD / Regional bugeted

TABEL 2.7.3
TABLE

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Bengkulu Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 449 133 987 | 508 884 357 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 501 209 | 23 762 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 532 824 | 2 853 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 487 095 | 3 190 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 768 601 | 150 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 712 689 | 17 569 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 402 546 060 | 446 557 356 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 942 327 | 20 900 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 943 551 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 327 441 782 | 374 568 556 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 46 218 400 | 51 088 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 22 086 718 | 38 564 501 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 029 171 | 39 904 529 |
| JUMLAH/TOTAL | 497 163 158 | 548 788 886 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.7.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bengkulu Utara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 312 278 283 | 316 850 148 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 263 103 123 | 282 483 137 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 535 499 | 630 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 193 265 | 7 840 146 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 317 844 | 8 777 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 647 500 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 942 552 | 14 972 365 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 186 000 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 162 801 380 | 219 250 745 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 118 529 | 30 260 203 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 814 937 | 96 563 836 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 78 867 914 | 92 426 706 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 083 495 | 12 687 993 | |
| JUMLAH/TOTAL | 497 163 158 | 548 788 886 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kaur

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 316 148 804 | 341 528 459 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 046 144 | 7 217 971 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 018 644 | 1 553 190 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 161 514 | 2 110 531 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 685 686 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 180 300 | 1 554 250 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 283 264 240 | 308 094 124 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 521 249 | 21 802 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 150 518 | 936 450 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 218 613 498 | 248 927 374 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 37 978 975 | 36 428 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 26 838 420 | 26 216 364 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 836 112 | 16 331 683 |
| JUMLAH/TOTAL | 321 984 916 | 357 860 142 |

*) APBD / Regional bugeted

TABEL 2.7.4
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kaur | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 164 380 786 | 185 033 006 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 134 552 888 | 152 076 980 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 992 488 | 13 346 290 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 775 686 | 2 406 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 052 224 | 15 203 736 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 7 500 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 150 511 797 | 170 632 050 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 254 390 | 22 764 982 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 63 507 590 | 74 784 776 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 71 749 817 | 73 082 292 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 092 333 | 2 195 086 | |
| JUMLAH/TOTAL | 321 984 916 | 357 860 142 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Seluma

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 348 186 954 | 490 057 037 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 849 544 | 8 392 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 576 025 | 3 061 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 761 660 | 1 106 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 979 520 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 532 339 | 2 724 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 317 246 638 | 347 288 854 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 143 348 | 20 100 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 978 269 | 1 493 500 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 257 750 821 | 287 335 154 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 35 374 200 | 38 360 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 25 090 772 | 134 376 183 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 442 613 | 13 778 000 |
| JUMLAH/TOTAL | 387 629 567 | 503 835 037 |

*) APBD / *Regional bugeted*

TABEL 2.7.5
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Seluma | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 217 306 842 | 270 452 931 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 184 187 839 | 237 252 931 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 911 644 | 8 740 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 509 073 | 3 160 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 698 286 | 18 300 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 156 989 587 | 233 382 106 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 776 316 | 19 440 871 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 34 051 745 | 63 782 453 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 106 161 526 | 150 158 782 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 333 138 | 0 | |
| JUMLAH/TOTAL | 387 629 567 | 503 835 037 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Mukomuko

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 397 646 257 | 442 775 543 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 370 477 | 19 454 999 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 884 321 | 4 510 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 247 050 | 9 955 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 619 625 | 1 619 625 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 619 481 | 3 370 374 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 314 238 993 | 359 428 648 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 916 525 | 31 836 512 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 080 761 | 10 740 461 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 249 926 507 | 282 109 275 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 34 315 200 | 34 742 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 75 036 787 | 63 891 896 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 562 254 | 8 514 131 |
| JUMLAH/TOTAL | 398 208 511 | 451 289 674 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.7.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Mukomuko | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 185 004 254 | 219 815 998 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 146 398 474 | 179 358 846 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 5 922 658 | 3 000 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 561 251 | 5 277 360 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 986 585 | 4 800 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 716 424 | 850 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 188 990 | 23 529 792 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 229 872 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 163 698 825 | 200 166 906 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 38 212 825 | 49 064 917 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 38 765 624 | 68 207 189 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 86 720 376 | 82 894 800 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 505 432 | 31 306 770 | |
| JUMLAH/TOTAL | 398 208 511 | 451 289 674 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lebong

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 325 266 412 | 361 026 220 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 371 270 | 9 421 393 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 222 124 | 1 213 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 668 575 | 1 345 700 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 856 532 | 1 856 533 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 624 039 | 5 005 660 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 278 579 424 | 293 168 205 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 398 281 | 21 196 638 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 044 348 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 218 618 650 | 245 712 067 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 25 518 145 | 26 259 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 40 315 718 | 58 436 622 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 986 869 | 33 172 385 |
| JUMLAH/TOTAL | 352 253 281 | 394 198 605 |

*) APBD / *Regional bugeted*

TABEL 2.7.7
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lebong | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 143 845 455 | 169 403 823 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 121 156 158 | 154 144 641 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 649 666 | 10 309 182 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 512 015 | 3 950 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 527 616 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 185 489 544 | 213 690 784 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 722 323 | 29 303 703 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 826 063 | 83 124 229 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 86 941 158 | 101 262 852 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 918 282 | 11 103 998 | |
| JUMLAH/TOTAL | 352 253 281 | 394 198 605 | |

*) APBD / Regional bugeted

TABEL 2.7.8
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepahiang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 380 348 105 | 405 300 638 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 678 855 | 15 811 745 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 902 060 | 2 174 700 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 493 541 | 6 175 173 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 314 676 | 2 347 676 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 968 578 | 5 114 196 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 290 608 278 | 321 550 318 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 276 479 | 22 232 630 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 035 513 | 726 076 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 234 497 386 | 264 750 012 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 30 798 900 | 33 841 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 80 060 972 | 67 938 575 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 19 407 875 | 5 544 374 |
| JUMLAH/TOTAL | 399 755 980 | 410 845 012 |

*) APBD / *Regional bugeted*

TABEL 2.7.8
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kepahiang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 157 941 256 | 188 226 949 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 134 776 728 | 167 373 675 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 000 093 | 6 530 814 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 218 284 | 1 400 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 946 151 | 10 922 460 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 221 556 110 | 219 118 063 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 023 896 | 25 763 935 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 630 062 | 68 028 239 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 152 902 152 | 125 325 889 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 258 614 | 3 500 000 | |
| JUMLAH/TOTAL | 399 755 980 | 410 845 012 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bengkulu Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 287 945 839 | 393 054 540 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 137 026 | 3 790 385 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 640 917 | 720 640 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 827 345 | 1 389 031 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 288 | 29 400 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 655 476 | 1 651 314 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 273 885 685 | 328 855 800 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 15 900 486 | 16 845 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 697 307 | 3 155 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 208 427 792 | 250 160 600 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 43 860 100 | 58 695 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 10 923 128 | 60 408 355 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 337 512 | 39 548 669 |
| JUMLAH/TOTAL | 296 283 351 | 432 603 209 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.7.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bengkulu Tengah | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 136 364 807 | 219 139 226 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 121 673 463 | 177 961 363 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 958 000 | 19 159 050 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 290 186 | 8 520 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 250 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 061 065 | 9 566 265 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 382 093 | 3 681 948 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 159 022 401 | 213 463 983 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 765 461 | 21 749 816 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 40 956 737 | 67 038 968 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 100 300 203 | 124 675 199 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 896 143 | 0 | |
| JUMLAH/TOTAL | 296 283 351 | 432 603 209 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bengkulu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 535 671 774 | 562 155 921 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 677 744 | 46 574 965 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 059 810 | 24 620 294 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 624 741 | 12 032 088 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 422 582 | 1 422 582 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 570 611 | 8 500 001 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 407 308 335 | 452 334 296 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 412 763 | 26 385 440 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 069 060 | 698 911 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 351 461 812 | 397 878 445 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 25 364 700 | 27 371 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 101 685 695 | 63 246 660 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 023 885 | 15 265 348 |
| JUMLAH/TOTAL | 560 695 659 | 577 421 269 |

*) APBD / Regional bugeted

TABEL
TABLE 2.7.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BENGKULU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BENGKULU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

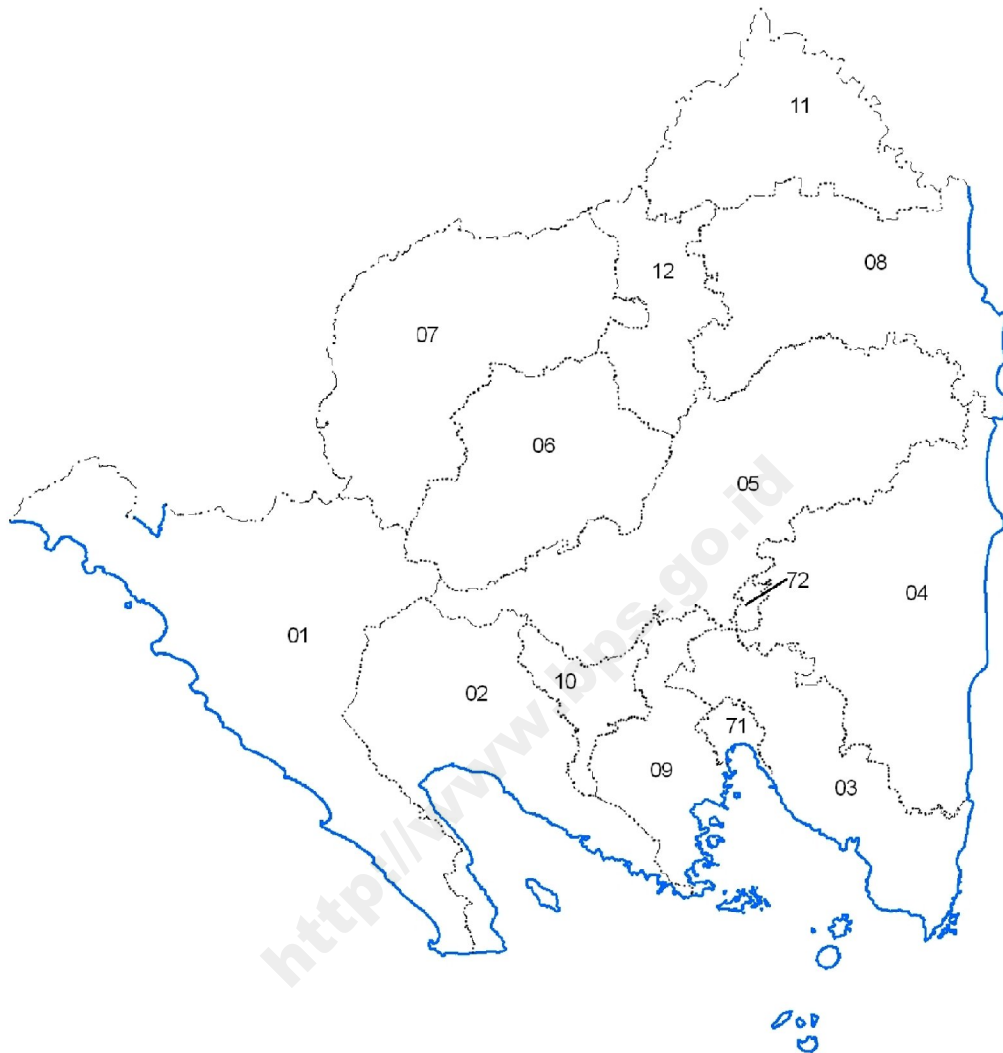
| Kota/ Municipality: Bengkulu | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 332 367 740 | 371 776 089 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 315 527 254 | 345 824 163 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 850 350 | 10 172 675 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 595 036 | 8 029 251 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 20 100 | 50 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 3 350 000 | 6 700 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 25 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 211 088 614 | 191 145 180 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 26 614 267 | 29 389 328 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 80 891 608 | 107 226 920 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 103 582 739 | 54 528 932 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 239 305 | 14 500 000 | |
| JUMLAH/TOTAL | 560 695 659 | 577 421 269 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Lampung menurut Kabupaten/Kota**

..... : 08

Figure *Index Map of Lampung Province by Regency/City*

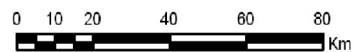


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | LAMPUNG BARAT |
| 02 | TANGGAMUS |
| 03 | LAMPUNG SELATAN |
| 04 | LAMPUNG TIMUR |
| 05 | LAMPUNG TENGAH |
| 06 | LAMPUNG UTARA |
| 07 | WAY KANAN |
| 08 | TULANGBAWANG |
| 09 | PESAWARAN |
| 10 | PRINGSEWU |
| 11 | MESUJI |
| 12 | TULANG BAWANG BARAT |
| 71 | BANDAR LAMPUNG |
| 72 | METRO |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.8.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 8 350 276 195 | 10 135 656 965 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 329 904 843 | 358 291 112 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 123 961 854 | 140 356 813 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 90 630 591 | 102 369 409 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 17 921 783 | 18 859 993 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 97 390 615 | 96 704 897 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 6 557 373 426 | 8 024 660 218 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 523 074 333 | 431 262 344 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 275 479 101 | 289 859 079 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 5 110 473 292 | 6 430 887 245 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 648 346 700 | 872 651 550 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 462 997 926 | 1 752 705 635 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 404 316 406 | 424 651 666 |
| JUMLAH/TOTAL | 8 754 592 601 | 10 560 308 631 |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 5 324 741 411 | 6 105 220 922 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 699 635 840 | 5 411 005 464 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 33 909 326 | 3 415 840 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 508 082 | 13 401 250 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 288 649 804 | 289 689 120 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 81 806 316 | 129 180 164 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 926 763 | 16 339 749 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 207 429 022 | 224 835 678 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 876 258 | 17 353 657 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 777 833 195 | 4 214 961 220 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 282 615 548 | 457 377 713 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 101 604 950 | 1 792 779 664 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 393 612 697 | 1 964 803 843 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 652 017 995 | 240 126 489 |
| JUMLAH/TOTAL | 8 754 592 601 | 10 560 308 631 |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lampung Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 592 410 497 | 675 883 922 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 302 984 | 15 233 049 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 286 300 | 2 826 557 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 283 714 | 3 912 605 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 091 608 | 1 887 192 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 641 362 | 6 606 695 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 440 179 771 | 505 835 754 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 32 667 246 | 27 283 188 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 553 137 | 16 805 847 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 347 589 688 | 402 539 919 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 42 369 700 | 59 206 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 135 927 742 | 154 815 119 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 758 238 | 37 837 366 |
| JUMLAH/TOTAL | 656 168 735 | 713 721 288 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lampung Barat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 335 007 462 | 396 809 219 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 273 772 688 | 322 941 189 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 31 443 969 | 35 120 976 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 601 192 | 10 946 338 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 491 283 | 693 298 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 20 980 023 | 26 079 992 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 718 307 | 1 027 426 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 281 168 487 | 313 745 362 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 788 575 | 38 331 482 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 83 564 868 | 110 440 606 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 177 815 044 | 164 973 274 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 992 786 | 3 166 707 | |
| JUMLAH/TOTAL | 656 168 735 | 713 721 288 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tanggamus

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 606 591 604 | 734 608 992 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 663 514 | 13 027 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 707 219 | 4 920 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 926 962 | 2 019 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 604 456 | 1 604 456 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 424 877 | 4 483 544 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 465 660 302 | 561 461 885 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 941 811 | 29 836 947 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 951 851 | 9 605 544 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 361 776 940 | 446 269 394 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 59 989 700 | 75 750 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 129 267 788 | 160 119 607 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 972 200 | 32 771 606 |
| JUMLAH/TOTAL | 625 563 804 | 767 380 598 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tanggamus | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 377 410 402 | 420 221 626 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 342 803 533 | 372 187 738 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 253 022 | 1 253 022 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 469 961 | 490 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 717 180 | 17 064 566 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 253 556 | 12 249 800 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 199 869 | 15 476 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 713 281 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 191 295 759 | 305 307 009 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 907 435 | 19 668 276 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 82 413 505 | 118 888 235 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 91 974 819 | 166 750 498 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 857 643 | 41 851 963 | |
| JUMLAH/TOTAL | 625 563 804 | 767 380 598 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lampung Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 752 392 383 | 943 356 415 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 40 748 192 | 58 619 355 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 977 222 | 14 446 373 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 834 739 | 26 880 554 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 178 856 | 3 635 700 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 757 375 | 13 656 728 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 630 005 446 | 690 615 913 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 35 321 629 | 26 219 156 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 499 111 | 14 482 471 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 505 873 706 | 574 456 586 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 71 311 000 | 75 457 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 638 745 | 194 121 147 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 501 071 | 10 210 000 |
| JUMLAH/TOTAL | 752 893 454 | 953 566 415 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lampung Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 507 825 037 | 563 937 625 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 448 256 967 | 498 669 785 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 39 972 076 | 28 157 179 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 862 696 | 13 875 076 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 209 798 | 20 220 450 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 523 500 | 3 015 135 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 171 028 849 | 373 799 470 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 456 696 | 44 129 888 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 436 497 | 166 791 213 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 78 135 656 | 162 878 369 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 74 039 568 | 15 829 320 | |
| JUMLAH/TOTAL | 752 893 454 | 953 566 415 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lampung Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 901 048 236 | 929 369 751 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 669 866 | 20 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 497 201 | 7 524 775 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 000 851 | 4 055 928 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 081 837 | 750 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 089 977 | 7 669 297 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 764 614 726 | 806 197 298 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 80 433 090 | 64 928 498 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 64 167 170 | 40 885 900 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 543 770 666 | 637 844 600 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 76 243 800 | 62 538 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 115 763 644 | 103 172 453 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 110 662 315 | 106 671 095 |
| JUMLAH/TOTAL | 1 011 710 551 | 1 036 040 846 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lampung Timur | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 607 866 857 | 691 546 916 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 504 642 072 | 597 091 406 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 29 306 744 | 17 430 510 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 757 545 | 8 525 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 71 047 | 500 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 60 723 399 | 67 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 366 050 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 311 529 105 | 342 243 930 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 743 025 | 54 978 121 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 150 611 964 | 178 082 427 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 126 174 116 | 109 183 382 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 92 314 589 | 2 250 000 | |
| JUMLAH/TOTAL | 1 011 710 551 | 1 036 040 846 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lampung Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 072 881 247 | 1 206 784 083 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 37 086 491 | 37 681 898 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 20 510 342 | 20 408 468 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 980 795 | 3 840 544 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 387 525 | 3 253 037 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 207 829 | 10 179 849 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 896 563 612 | 955 388 703 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 76 422 646 | 41 270 733 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 26 136 991 | 24 543 084 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 706 861 775 | 785 179 586 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 87 142 200 | 104 395 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 139 231 144 | 213 713 482 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 34 730 717 | 77 862 777 |
| JUMLAH/TOTAL | 1 107 611 964 | 1 284 646 860 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lampung Tengah | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 796 190 026 | 851 425 841 | |
| 1. Belanja Pegawai Personnel Expenditures | 719 835 809 | 773 653 581 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 2 038 121 | 12 911 250 | |
| 4. Belanja Hibah Grant Expenditures | 36 783 396 | 18 793 559 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 619 358 | 8 597 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 102 008 | 310 451 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 32 846 281 | 36 160 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 965 053 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 190 734 560 | 413 221 019 | |
| 1. Belanja Pegawai Personnel Expenditures | 19 913 467 | 44 785 387 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 85 240 873 | 163 679 511 | |
| 3. Belanja Modal Capital Expenditures | 85 580 220 | 204 756 121 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 120 687 378 | 20 000 000 | |
| JUMLAH/TOTAL | 1 107 611 964 | 1 284 646 860 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lampung Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 757 708 702 | 851 465 574 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 499 496 | 12 064 592 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 266 504 | 6 225 345 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 718 856 | 2 445 181 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 362 316 | 1 362 316 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 151 820 | 2 031 750 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 602 406 655 | 672 735 765 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 352 339 | 25 413 863 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 499 494 | 17 288 472 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 470 729 922 | 562 565 680 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 76 824 900 | 67 467 750 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 141 802 551 | 166 665 217 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 492 460 | 10 231 201 |
| JUMLAH/TOTAL | 780 201 162 | 861 696 775 |

*) APBD / *Regional bugeted*

TABEL 2.8.6
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lampung Utara | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 480 817 548 | 535 440 043 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 445 996 594 | 493 716 813 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 765 571 | 251 835 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 186 215 | 28 564 495 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 735 000 | 2 981 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 147 025 | 120 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 846 193 | 8 625 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 140 950 | 1 180 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 259 942 472 | 320 757 872 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 431 129 | 40 059 914 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 70 374 245 | 116 549 096 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 162 137 098 | 164 148 862 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 441 142 | 5 498 860 | |
| JUMLAH/TOTAL | 780 201 162 | 861 696 775 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Way Kanan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 479 038 907 | 637 970 290 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 745 820 | 17 205 998 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 629 263 | 7 584 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 336 559 | 5 807 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 640 971 | 700 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 139 027 | 3 114 998 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 408 269 650 | 482 924 292 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 589 869 | 32 075 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 576 295 | 30 280 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 312 904 886 | 369 689 292 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 41 198 600 | 50 880 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 62 023 437 | 137 840 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 005 194 | 12 500 000 |
| JUMLAH/TOTAL | 484 044 101 | 650 470 290 |

*) APBD / *Regional bugeted*

TABEL 2.8.7
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Way Kanan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 279 094 224 | 335 146 217 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 238 907 322 | 286 776 717 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 161 974 | 12 789 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 727 113 | 15 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 999 500 | 19 580 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 298 315 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 191 262 526 | 253 324 073 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 349 310 | 29 005 888 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 74 529 320 | 109 900 177 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 96 383 896 | 114 418 008 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 687 351 | 62 000 000 | |
| JUMLAH/TOTAL | 484 044 101 | 650 470 290 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tulangbawang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 456 673 685 | 639 590 557 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 44 498 196 | 22 141 811 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 164 694 | 3 110 200 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 716 811 | 16 344 771 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 186 992 | 636 840 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 40 429 699 | 2 050 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 330 512 613 | 520 629 654 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 246 858 | 31 856 486 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 618 516 | 11 044 928 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 254 712 839 | 400 393 840 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 37 934 400 | 77 334 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 662 876 | 96 819 092 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 693 033 | 31 303 032 |
| JUMLAH/TOTAL | 478 366 718 | 670 893 589 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tulangbawang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 243 759 818 | 324 425 171 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 205 607 632 | 273 239 171 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 172 251 | 25 970 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 246 060 | 10 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 13 716 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 733 875 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 611 627 | 316 968 418 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 576 093 | 30 386 417 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 80 656 760 | 127 137 521 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 110 378 774 | 159 444 480 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 995 273 | 29 500 000 | |
| JUMLAH/TOTAL | 478 366 718 | 670 893 589 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pesawaran

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 513 569 172 | 581 400 319 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 229 970 | 8 486 365 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 394 522 | 3 200 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 878 778 | 1 786 365 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 956 670 | 3 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 420 102 083 | 529 925 486 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 713 004 | 15 745 283 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 018 943 | 72 693 653 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 337 193 436 | 372 847 750 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 48 176 700 | 68 638 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 80 237 119 | 42 988 468 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 760 658 | 35 532 000 |
| JUMLAH/TOTAL | 564 329 830 | 616 932 319 |

*) APBD / *Regional bugeted*

TABEL 2.8.9
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pesawaran | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 276 934 913 | 330 289 616 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 244 328 160 | 302 484 870 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 407 665 | 7 344 658 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 035 661 | 8 734 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 448 077 | 9 675 002 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 715 350 | 2 050 486 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 184 601 824 | 276 022 748 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 265 036 | 21 133 435 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 857 833 | 106 533 545 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 99 478 955 | 148 355 768 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 102 793 093 | 10 619 955 | |
| JUMLAH/TOTAL | 564 329 830 | 616 932 319 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pringsewu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 380 488 070 | 589 496 594 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 809 516 | 17 262 200 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 013 306 | 3 110 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 756 496 | 3 136 700 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 039 714 | 11 015 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 284 593 776 | 502 105 978 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 16 693 526 | 24 925 591 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 579 231 | 8 024 409 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 220 812 419 | 409 774 778 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 36 508 600 | 59 381 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 084 778 | 70 128 416 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 168 245 | 4 997 521 |
| JUMLAH/TOTAL | 394 656 315 | 594 494 115 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pringsewu | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 280 845 873 | 365 788 010 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 272 004 938 | 331 786 334 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 527 194 | 1 722 500 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 259 990 | 22 488 162 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 057 368 | 6 271 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 973 633 | 3 019 414 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 22 750 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 107 542 580 | 215 706 105 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 225 484 | 19 481 571 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 40 251 387 | 88 626 327 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 58 065 709 | 107 598 207 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 267 862 | 13 000 000 | |
| JUMLAH/TOTAL | 394 656 315 | 594 494 115 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Mesuji

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 230 223 748 | 400 738 345 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 398 758 | 2 451 600 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 295 517 | 400 600 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 199 956 | 526 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 903 285 | 1 525 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 150 019 923 | 319 107 851 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 771 711 | 5 374 634 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 754 108 | 7 500 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 111 165 904 | 258 173 317 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 13 328 200 | 48 059 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 78 805 067 | 79 178 894 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 341 570 | 15 378 889 |
| JUMLAH/TOTAL | 230 565 318 | 416 117 234 |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Mesuji | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 84 658 331 | 142 208 189 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 74 247 184 | 110 115 339 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 761 000 | 16 795 320 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 419 767 | 1 955 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 152 380 | 11 361 920 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 78 000 | 1 980 610 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 126 493 631 | 265 471 726 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 6 411 981 | 18 705 073 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 43 427 809 | 112 562 013 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 76 653 841 | 134 204 640 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 19 413 356 | 8 437 319 | |
| JUMLAH/TOTAL | 230 565 318 | 416 117 234 | |

*) APBD / Regional bugeted

TABEL 2.8.12 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.8.12 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Tulang Bawang Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 221 680 421 | 455 896 857 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 214 442 | 2 450 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 337 849 | 1 298 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 353 896 | 405 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 522 697 | 747 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 173 499 850 | 379 218 699 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 16 250 806 | 24 484 382 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 061 324 | 9 377 497 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 141 102 520 | 284 455 820 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 4 085 200 | 60 901 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 45 966 129 | 74 228 158 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 656 | 315 328 |
| JUMLAH/TOTAL | 221 710 077 | 456 212 185 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.8.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tulang Bawang Barat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 126 160 463 | 182 186 735 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 117 000 642 | 153 354 998 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 263 626 | 19 964 737 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 530 201 | 1 660 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 315 994 | 7 107 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 50 000 | 100 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 90 898 594 | 260 623 981 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 887 498 | 22 489 717 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 27 308 525 | 70 482 684 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 52 702 571 | 167 651 580 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 651 020 | 13 401 469 | |
| JUMLAH/TOTAL | 221 710 077 | 456 212 185 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bandar Lampung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 959 069 382 | 1 044 170 920 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 86 692 400 | 103 044 900 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 56 627 115 | 60 809 942 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 21 911 782 | 28 478 708 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 449 399 | 4 510 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 704 104 | 9 246 250 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 672 078 484 | 741 510 438 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 81 143 380 | 63 209 762 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 563 436 | 13 262 806 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 539 267 568 | 625 925 270 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 34 104 100 | 39 112 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 200 298 498 | 199 615 582 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 051 407 | 26 052 303 |
| JUMLAH/TOTAL | 975 120 789 | 1 070 223 223 |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bandar Lampung | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 680 744 699 | 694 317 546 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 590 323 633 | 645 984 063 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 31 363 539 | 188 483 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 44 765 559 | 20 690 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 141 949 | 25 425 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 115 400 | 1 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 30 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 034 619 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 278 758 118 | 364 434 781 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 578 780 | 51 234 249 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 154 635 370 | 245 579 704 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 95 543 968 | 67 620 828 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 617 972 | 11 470 896 | |
| JUMLAH/TOTAL | 975 120 789 | 1 070 223 223 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.8.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Metro

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 426 500 141 | 444 924 346 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 345 198 | 28 621 844 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 254 800 | 4 492 553 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 730 396 | 2 730 553 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 937 823 | 520 452 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 422 179 | 20 878 286 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 318 866 535 | 357 002 502 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 526 418 | 18 638 821 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 499 494 | 14 064 468 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 256 711 023 | 300 771 413 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 129 600 | 23 527 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 80 288 408 | 59 300 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 149 642 | 22 988 548 |
| JUMLAH/TOTAL | 471 649 783 | 467 912 894 |

*) APBD / Regional bugeted

TABEL
TABLE

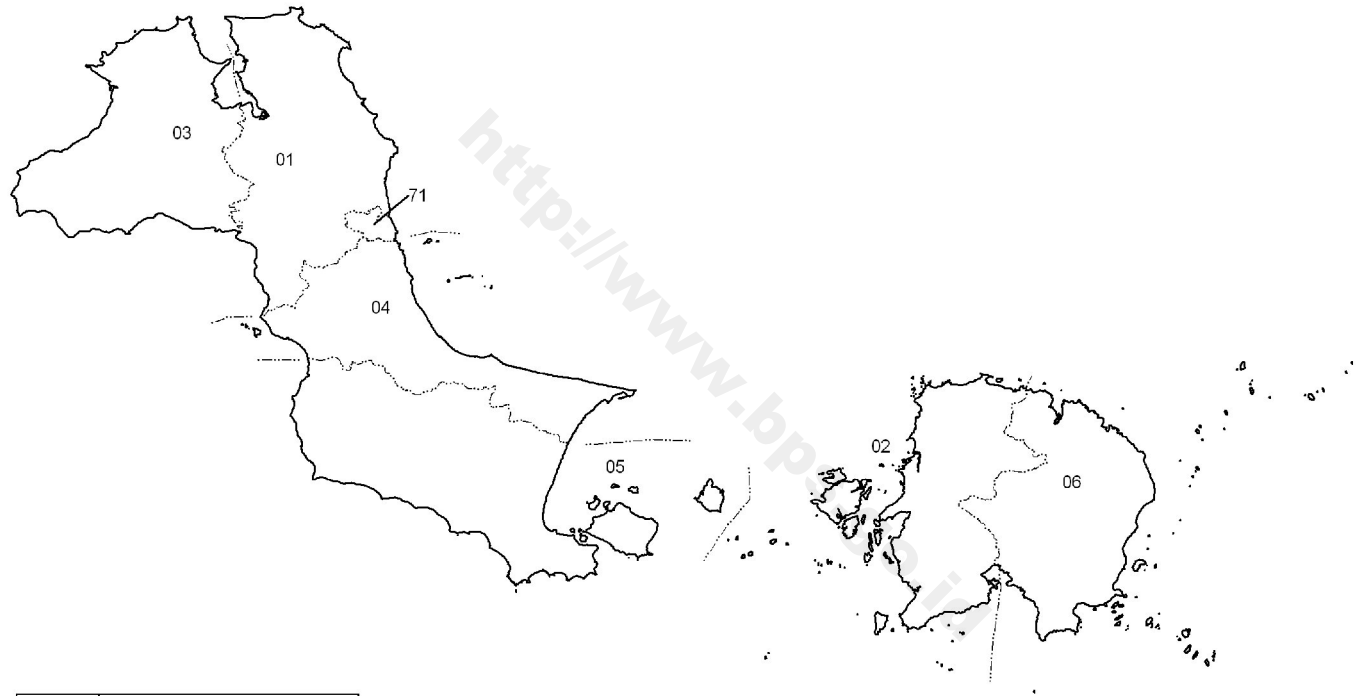
2.8.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
LAMPUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
LAMPUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

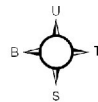
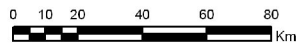
| Kota/ Municipality: Metro | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 247 425 758 | 271 478 168 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 221 908 666 | 249 003 460 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 22 448 159 | 18 515 458 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 818 850 | 2 959 250 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 250 083 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 181 965 063 | 193 334 726 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 081 039 | 22 988 295 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 76 295 994 | 77 526 605 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 82 588 030 | 92 819 826 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 258 962 | 3 100 000 | |
| JUMLAH/TOTAL | 471 649 783 | 467 912 894 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Kepulauan Bangka Belitung menurut Kabupaten/Kota**
 : 09
Figure *Index Map of Kepulauan Bangka Belitung Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | BANGKA |
| 02 | BELITUNG |
| 03 | BANGKA BARAT |
| 04 | BANGKA TENGAH |
| 05 | BANGKA SELATAN |
| 06 | BELITUNG TIMUR |
| 71 | PANGKALPINANG |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)

TABEL 2.9.
TABLE

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 686 385 966 | 3 015 103 163 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 223 267 455 | 224 044 997 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 56 862 845 | 53 109 656 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 57 023 474 | 42 538 503 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 20 570 679 | 17 328 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 88 810 457 | 111 068 338 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 2 198 757 152 | 2 502 767 920 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 232 206 971 | 186 056 965 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 174 062 443 | 229 958 213 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 1 618 988 438 | 1 872 478 842 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 173 499 300 | 214 273 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 264 361 359 | 288 290 246 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 812 727 234 | 371 293 831 |
| JUMLAH/TOTAL | 3 499 113 200 | 3 386 396 994 |

*) APBD / Regional bugeted

TABEL
TABLE 2.9.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 435 628 745 | 1 569 132 569 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 130 615 323 | 1 318 574 236 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 7 849 727 | 8 277 458 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 132 369 939 | 57 963 081 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 25 942 561 | 31 719 110 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 3 519 658 | 17 275 033 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 130 822 025 | 120 738 582 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 509 512 | 14 585 069 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 600 326 896 | 1 761 815 936 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 237 179 378 | 283 771 887 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 562 845 427 | 677 273 984 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 800 302 091 | 800 770 065 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 463 157 559 | 55 448 489 |
| JUMLAH/TOTAL | 3 499 113 200 | 3 386 396 994 |

*) APBD / Regional bugeted

TABEL
TABLE 2.9.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Bangka

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 466 435 624 | 558 241 095 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 35 370 415 | 38 093 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 812 680 | 6 125 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 338 980 | 10 554 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 957 315 | 4 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 261 440 | 17 314 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 371 499 754 | 465 718 194 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 131 337 | 30 766 221 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 33 568 010 | 69 865 119 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 272 130 207 | 325 189 354 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 28 670 200 | 39 897 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 59 565 455 | 54 429 401 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 81 968 267 | 20 800 000 |
| JUMLAH/TOTAL | 548 403 891 | 579 041 095 |

*) APBD / Regional bugeted

TABEL
TABLE 2.9.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bangka | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 268 635 040 | 276 732 518 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 226 476 518 | 237 843 494 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 5 280 000 | 3 400 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 319 983 | 6 380 883 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 393 039 | 1 063 950 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 588 297 | 2 174 400 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 22 150 211 | 24 869 791 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 426 992 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 269 518 009 | 300 186 394 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 44 098 351 | 52 201 433 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 128 642 223 | 127 432 876 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 96 777 435 | 120 552 085 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 10 250 842 | 2 122 183 | |
| JUMLAH/TOTAL | 548 403 891 | 579 041 095 | |

*) APBD / Regional bugeted

TABEL 2.9.2
TABLE

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Belitung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 404 577 262 | 465 255 420 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 50 051 049 | 50 766 495 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 073 621 | 14 159 906 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 598 332 | 9 857 849 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 397 348 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 22 981 748 | 25 248 740 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 322 121 295 | 370 850 120 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 607 236 | 25 598 404 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 21 669 718 | 23 584 516 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 238 551 941 | 281 000 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 28 292 400 | 40 667 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 32 404 918 | 43 638 805 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 196 304 722 | 66 868 302 |
| JUMLAH/TOTAL | 600 881 984 | 532 123 722 |

*) APBD / *Regional bugeted*

TABEL 2.9.2
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Belitung | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 210 292 309 | 235 286 077 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 175 844 044 | 201 135 259 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 85 990 | 288 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 144 393 | 11 601 182 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 311 072 | 4 809 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 326 635 | 14 452 636 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 580 175 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 279 204 951 | 288 037 645 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 37 305 475 | 41 235 287 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 95 118 087 | 102 167 614 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 146 781 389 | 144 634 744 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 111 384 724 | 8 800 000 | |
| JUMLAH/TOTAL | 600 881 984 | 532 123 722 | |

*) APBD / Regional bugeted

TABEL 2.9.3
TABLE

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Bangka Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 366 919 875 | 370 702 242 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 489 104 | 23 206 004 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 637 524 | 2 514 200 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 351 219 | 5 608 804 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 403 242 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 097 119 | 12 083 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 303 672 519 | 320 036 238 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 32 957 422 | 34 500 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 31 709 459 | 44 536 238 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 217 122 438 | 220 000 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 21 883 200 | 21 000 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 758 252 | 27 460 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 99 477 020 | 76 787 078 |
| JUMLAH/TOTAL | 466 396 895 | 447 489 320 |

*) APBD / *Regional bugeted*

TABEL 2.9.3
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bangka Barat | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 170 233 950 | 196 580 534 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 131 414 530 | 165 711 244 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 820 679 | 7 789 250 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 932 701 | 2 297 100 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 693 703 | 942 326 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 787 587 | 18 840 614 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 584 750 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 238 399 949 | 240 235 036 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 703 929 | 35 426 459 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 586 380 | 91 758 437 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 124 109 640 | 113 050 140 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 762 996 | 10 673 750 | |
| JUMLAH/TOTAL | 466 396 895 | 447 489 320 | |

*) APBD / Regional bugeted

TABEL 2.9.4
TABLE

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Bangka Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 332 848 247 | 371 142 814 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 162 810 | 21 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 395 692 | 6 500 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 311 106 | 3 130 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 552 890 | 3 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 903 122 | 8 270 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 281 537 318 | 302 903 898 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 266 248 | 11 132 510 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 24 754 655 | 28 648 450 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 204 185 915 | 235 398 938 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 24 330 500 | 27 724 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 31 148 119 | 47 238 916 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 150 642 031 | 39 197 690 |
| JUMLAH/TOTAL | 483 490 278 | 410 340 504 |

*) APBD / *Regional bugeted*

TABEL 2.9.4
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bangka Tengah | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 187 046 806 | 202 027 486 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 132 744 195 | 158 779 558 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 283 492 | 2 089 458 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 455 881 | 5 191 568 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 892 001 | 2 597 760 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 37 936 770 | 31 769 142 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 734 467 | 1 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 192 672 448 | 197 236 984 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 211 808 | 27 558 274 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 60 059 011 | 84 098 015 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 401 629 | 85 580 695 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 103 771 024 | 11 076 034 | |
| JUMLAH/TOTAL | 483 490 278 | 410 340 504 | |

*) APBD / Regional bugeted

TABEL 2.9.5
TABLE

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bangka Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 349 841 588 | 403 367 459 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 074 466 | 14 990 598 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 015 553 | 1 600 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 189 634 | 813 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 528 859 | 1 928 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 340 420 | 10 649 098 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 306 032 982 | 356 445 084 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 987 886 | 24 643 878 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 25 304 600 | 28 487 126 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 226 695 596 | 271 489 280 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 26 044 900 | 31 824 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 29 734 140 | 31 931 777 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 580 522 | 26 286 167 |
| JUMLAH/TOTAL | 406 422 110 | 429 653 626 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.9.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bangka Selatan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 205 465 649 | 202 435 212 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 131 219 768 | 154 832 817 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 200 245 | 2 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 49 671 787 | 11 078 467 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 844 693 | 3 875 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 896 315 | 27 148 928 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 632 841 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 196 027 807 | 214 691 892 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 392 342 | 44 295 989 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 58 634 116 | 85 502 318 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 103 001 349 | 84 893 585 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 928 654 | 12 526 522 | |
| JUMLAH/TOTAL | 406 422 110 | 429 653 626 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.9.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Belitung Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 367 079 735 | 396 130 533 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 40 052 706 | 35 256 215 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 594 492 | 10 548 650 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 364 153 | 5 612 065 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 315 048 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 779 013 | 17 095 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 303 708 528 | 330 599 874 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 032 775 | 20 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 21 740 654 | 19 300 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 223 608 599 | 261 911 574 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 27 326 500 | 29 388 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 23 318 501 | 30 274 444 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 155 765 481 | 123 705 599 |
| JUMLAH/TOTAL | 522 845 216 | 519 836 132 |

*) APBD / *Regional bugeted*

TABEL 2.9.6
TABLE

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Belitung Timur | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 166 969 679 | 211 561 628 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 136 521 084 | 175 570 221 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 812 261 | 13 121 731 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 198 564 | 7 076 300 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 237 658 | 14 158 307 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 659 637 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 540 475 | 1 635 069 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 235 603 303 | 303 274 504 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 41 636 354 | 48 640 325 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 70 868 358 | 97 901 256 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 123 098 591 | 156 732 923 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 120 272 234 | 5 000 000 | |
| JUMLAH/TOTAL | 522 845 216 | 519 836 132 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.9.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pangkal Pinang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 398 683 635 | 450 263 600 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 36 066 905 | 40 732 185 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 333 283 | 11 661 900 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 17 870 050 | 6 962 785 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 415 977 | 1 700 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 447 595 | 20 407 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 310 184 756 | 356 214 512 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 224 067 | 39 415 952 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 315 347 | 15 536 764 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 236 693 742 | 277 489 696 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 16 951 600 | 23 772 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 52 431 974 | 53 316 903 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 71 989 191 | 17 648 995 |
| JUMLAH/TOTAL | 470 672 826 | 467 912 595 |

*) APBD / Regional bugeted

TABEL
TABLE 2.9.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BANGKA BELITUNG MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BANGKA BELITUNG BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pangkal Pinang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 226 985 312 | 244 509 114 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 196 395 184 | 224 701 643 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 144 955 | 2 800 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 370 491 | 10 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 064 870 | 3 657 471 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 009 812 | 3 350 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 188 900 429 | 218 153 481 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 831 119 | 34 414 120 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 937 252 | 88 413 468 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 93 132 058 | 95 325 893 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 787 085 | 5 250 000 | |
| JUMLAH/TOTAL | 470 672 826 | 467 912 595 | |

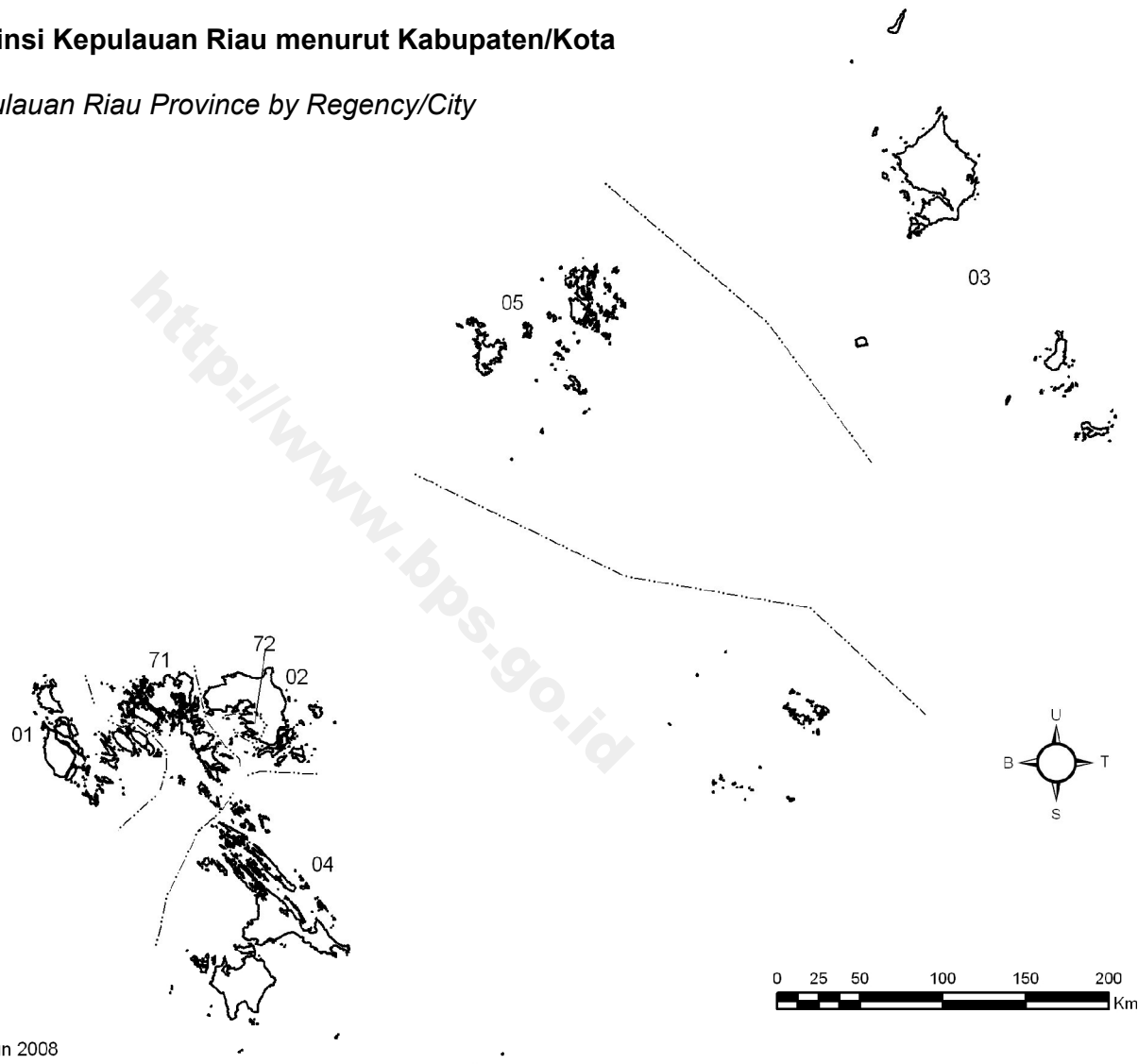
*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Kepulauan Riau menurut Kabupaten/Kota**

..... : 10

Figure *Index Map of Kepulauan Riau Province by Regency/City*

| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | KARIMUN |
| 02 | BINTAN |
| 03 | NATUNA |
| 04 | LINGGA |
| 05 | KEPULAUAN ANAMBAS |
| 71 | BATAM |
| 72 | TANJUNGPINANG |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)

TABEL
TABLE 2.10.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 5 355 647 176 | 5 304 308 063 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 635 100 360 | 819 081 529 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 428 294 319 | 578 131 620 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 76 565 491 | 90 759 578 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 19 651 976 | 23 658 047 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 110 588 574 | 126 532 284 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 156 679 449 | 3 944 401 436 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 628 828 807 | 669 673 177 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 466 378 741 | 1 605 399 150 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 959 150 976 | 1 534 917 209 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 102 320 925 | 134 411 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 563 867 367 | 540 825 098 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 474 677 285 | 1 233 559 669 |
| JUMLAH/TOTAL | 6 830 324 461 | 6 537 867 732 |

*) APBD / Regional bugeted

TABEL
TABLE 2.10.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 2 367 396 977 | 2 689 610 622 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 681 847 915 | 2 010 964 368 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 126 208 883 | 53 462 385 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 159 313 402 | 261 905 582 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 304 719 453 | 216 631 898 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 6 208 981 | 36 260 711 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 73 719 805 | 91 595 678 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 15 378 538 | 18 790 000 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 985 035 567 | 3 841 157 110 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 430 763 899 | 589 480 559 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 415 585 951 | 1 659 673 366 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 138 685 717 | 1 592 003 185 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 477 891 917 | 7 100 000 |
| JUMLAH/TOTAL | 6 830 324 461 | 6 537 867 732 |

*) APBD / Regional bugeted

TABEL
TABLE 2.10.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Karimun

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 673 073 560 | 574 081 793 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 233 218 460 | 176 929 565 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 177 715 687 | 137 458 210 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 29 414 414 | 17 345 285 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 508 483 | 5 676 070 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 21 579 876 | 16 450 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 410 223 968 | 333 650 081 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 66 803 268 | 38 350 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 263 627 219 | 131 643 481 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 77 105 581 | 159 800 000 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 2 687 900 | 3 856 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 29 631 132 | 63 502 147 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 269 988 224 | 301 840 780 |
| JUMLAH/TOTAL | 943 061 784 | 875 922 573 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.10.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Karimun | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 353 595 239 | 379 987 257 | |
| 1. Belanja Pegawai Personnel Expenditures | 271 264 764 | 275 874 700 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 25 955 075 | 34 593 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 44 102 025 | 41 714 190 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 27 305 367 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 11 723 375 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 550 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 387 016 772 | 495 835 316 | |
| 1. Belanja Pegawai Personnel Expenditures | 74 484 105 | 89 028 699 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 184 837 809 | 218 688 377 | |
| 3. Belanja Modal Capital Expenditures | 127 694 858 | 188 118 240 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 202 449 773 | 100 000 | |
| JUMLAH/TOTAL | 943 061 784 | 875 922 573 | |

*) APBD / Regional bugeted

TABEL
TABLE

2.10.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Riau

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 667 043 111 | 618 011 570 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 130 846 900 | 121 535 655 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 108 785 757 | 100 572 650 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 880 100 | 1 869 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 855 913 | 5 261 977 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 325 130 | 13 831 528 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 470 840 981 | 417 512 860 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 85 228 385 | 54 770 059 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 264 695 187 | 162 066 448 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 110 234 609 | 184 765 553 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 10 682 800 | 15 910 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 65 355 230 | 78 963 055 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 124 543 838 | 93 923 962 |
| JUMLAH/TOTAL | 791 586 949 | 711 935 532 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.10.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kepulauan Riau | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 306 226 825 | 348 412 837 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 218 274 009 | 254 405 537 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 23 733 498 | 19 317 254 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 29 544 641 | 31 175 228 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 24 942 930 | 41 514 818 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 9 731 747 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 256 584 661 | 359 522 695 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 48 315 348 | 57 052 318 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 125 610 006 | 151 167 650 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 82 659 307 | 151 302 727 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 228 775 463 | 4 000 000 | |
| JUMLAH/TOTAL | 791 586 949 | 711 935 532 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.10.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Natuna

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 144 851 482 | 909 538 449 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 34 106 892 | 20 452 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 023 195 | 2 459 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 835 277 | 1 893 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 689 282 | 4 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 23 559 138 | 11 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 944 118 867 | 833 210 520 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 60 763 130 | 154 983 713 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 862 733 312 | 570 001 970 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 0 | 71 909 237 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 20 622 425 | 36 315 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 166 625 723 | 55 875 929 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 301 293 531 | 239 320 000 |
| JUMLAH/TOTAL | 1 446 145 013 | 1 148 858 449 |

*) APBD / Regional bugeted

TABEL
TABLE 2.10.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Natuna | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 407 480 238 | 438 221 456 | |
| 1. Belanja Pegawai Personnel Expenditures | 194 292 253 | 209 996 689 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 79 428 598 | 29 876 579 | |
| 4. Belanja Hibah Grant Expenditures | 64 408 714 | 130 955 328 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 40 735 564 | 38 778 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 28 615 109 | 27 614 360 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 537 908 862 | 710 636 993 | |
| 1. Belanja Pegawai Personnel Expenditures | 67 877 116 | 83 201 438 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 280 122 465 | 295 997 693 | |
| 3. Belanja Modal Capital Expenditures | 189 909 281 | 331 437 862 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 500 755 913 | 0 | |
| JUMLAH/TOTAL | 1 446 145 013 | 1 148 858 449 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.10.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Lingga

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 505 365 123 | 581 171 832 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 635 327 | 50 354 716 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 107 256 | 18 204 706 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 984 189 | 4 624 426 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 255 066 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 17 288 816 | 24 525 584 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 413 292 986 | 491 093 796 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 38 536 295 | 67 387 076 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 238 653 685 | 160 482 931 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 134 663 306 | 260 782 789 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 1 439 700 | 2 441 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 436 810 | 39 723 320 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 283 546 473 | 121 427 586 |
| JUMLAH/TOTAL | 788 911 596 | 702 599 418 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.10.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lingga | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 150 162 286 | 293 145 230 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 109 131 258 | 255 750 230 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 313 218 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 856 047 | 7 260 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 21 599 982 | 25 635 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 1 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 996 277 | 2 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 265 504 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 437 892 375 | 409 454 188 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 48 445 718 | 50 804 553 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 139 348 455 | 197 266 562 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 250 098 202 | 161 383 073 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 200 856 935 | 0 | |
| JUMLAH/TOTAL | 788 911 596 | 702 599 418 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.10.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Anambas

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 699 654 123 | 685 909 122 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 243 625 | 14 202 457 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 421 768 | 2 118 528 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 118 962 | 194 341 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 702 895 | 11 889 588 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 647 492 124 | 644 045 734 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 54 614 259 | 76 801 600 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 355 853 712 | 252 848 767 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 213 130 153 | 280 105 767 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 23 894 000 | 34 289 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 49 918 374 | 27 660 931 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 366 320 | 270 904 753 |
| JUMLAH/TOTAL | 702 020 443 | 956 813 875 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.10.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kepulauan Anambas | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 284 067 696 | 332 373 774 | |
| 1. Belanja Pegawai Personnel Expenditures | 169 396 320 | 247 103 294 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 6 951 301 | 7 000 000 | |
| 4. Belanja Hibah Grant Expenditures | 0 | 8 850 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 103 386 669 | 39 163 980 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 17 466 500 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 4 333 406 | 12 790 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 414 696 939 | 624 440 101 | |
| 1. Belanja Pegawai Personnel Expenditures | 52 571 272 | 84 656 053 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 232 714 834 | 256 974 145 | |
| 3. Belanja Modal Capital Expenditures | 129 410 833 | 282 809 903 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 255 808 | 0 | |
| JUMLAH/TOTAL | 702 020 443 | 956 813 875 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.10.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Batam

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 086 536 123 | 1 354 423 466 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 167 187 225 | 369 983 296 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 124 236 102 | 283 844 696 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 21 673 924 | 60 208 600 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 202 890 | 2 120 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 074 309 | 23 810 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 775 160 495 | 749 063 774 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 263 221 050 | 228 490 915 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 237 876 207 | 164 644 485 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 234 211 038 | 316 771 074 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 39 852 200 | 39 157 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 144 188 403 | 235 376 396 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 308 333 901 | 84 715 000 |
| JUMLAH/TOTAL | 1 394 870 024 | 1 439 138 466 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.10.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Batam | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 579 514 613 | 604 324 838 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 488 281 150 | 512 083 688 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 37 515 766 | 16 585 806 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 23 116 413 | 53 670 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 24 923 052 | 14 530 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 5 180 351 | 6 955 344 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 497 881 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 624 931 117 | 831 813 628 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 94 256 804 | 173 932 945 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 274 134 245 | 342 312 377 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 256 540 068 | 315 568 306 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 190 424 294 | 3 000 000 | |
| JUMLAH/TOTAL | 1 394 870 024 | 1 439 138 466 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.10.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tanjung Pinang

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 579 123 654 | 581 171 831 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 47 861 931 | 65 623 840 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 15 004 554 | 33 473 830 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 15 658 625 | 4 624 426 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 140 342 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 058 410 | 24 525 584 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 495 550 028 | 475 824 671 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 59 662 420 | 48 889 814 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 242 939 419 | 163 711 068 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 189 806 289 | 260 782 789 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 3 141 900 | 2 441 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 711 695 | 39 723 320 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 184 604 998 | 121 427 588 |
| JUMLAH/TOTAL | 763 728 652 | 702 599 419 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.10.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KEPULAUAN RIAU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KEPULAUAN RIAU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Tanjung Pinang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 286 350 080 | 293 145 230 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 231 208 161 | 255 750 230 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 243 655 | 7 260 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 40 427 520 | 25 635 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 028 630 | 1 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 442 114 | 2 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 326 004 841 | 409 454 189 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 44 813 536 | 50 804 553 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 178 818 137 | 197 266 562 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 102 373 168 | 161 383 074 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 151 373 731 | 0 | |
| JUMLAH/TOTAL | 763 728 652 | 702 599 419 | |

*) APBD / Regional bugeted

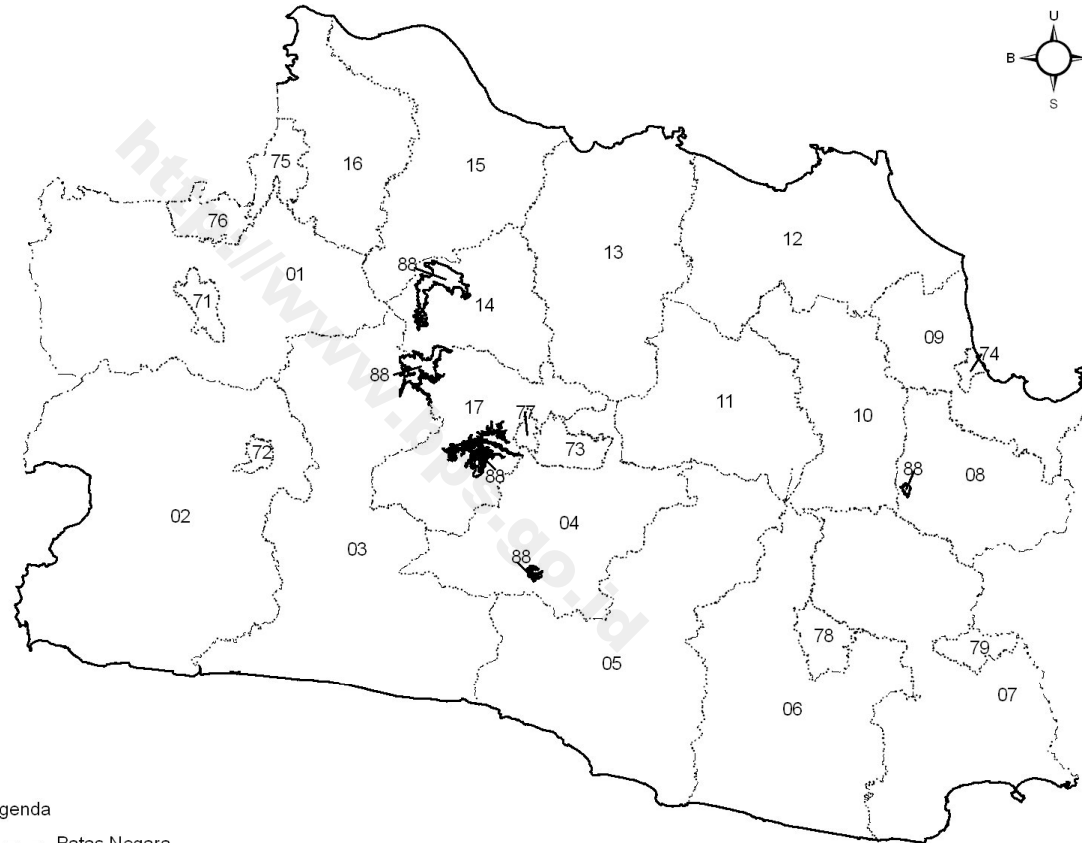
**) Angka perkiraan / Estimated figure

Gambar **Peta Indeks Provinsi Jawa Barat menurut Kabupaten/Kota**

..... : 11

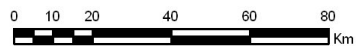
Figure *Index Map of Jawa Barat Province by Regency/City*

| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | BOGOR |
| 02 | SUKABUMI |
| 03 | CIANJUR |
| 04 | BANDUNG |
| 05 | GARUT |
| 06 | TASIKMALAYA |
| 07 | CIAMIS |
| 08 | KUNINGAN |
| 09 | CIREBON |
| 10 | MAJALENGKA |
| 11 | SUMEDANG |
| 12 | INDRAMAYU |
| 13 | SUBANG |
| 14 | PURWAKARTA |
| 15 | KARAWANG |
| 16 | BEKASI |
| 17 | BANDUNG BARAT |
| 71 | BOGOR |
| 72 | SUKABUMI |
| 73 | BANDUNG |
| 74 | CIREBON |
| 75 | BEKASI |
| 76 | DEPOK |
| 77 | CIMAHI |
| 78 | TASIKMALAYA |
| 79 | BANJAR |
| 88 | WADUK |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan



Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)

TABEL
TABLE 2.11.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 33 586 905 403 | 35 527 668 514 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 640 589 815 | 3 796 798 490 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 408 366 857 | 1 547 443 982 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 793 588 075 | 738 841 797 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 233 426 902 | 236 543 648 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 205 207 981 | 1 273 969 063 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 23 634 169 261 | 24 988 695 712 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 3 683 491 383 | 3 332 914 704 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 655 554 929 | 574 676 060 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 17 604 174 214 | 19 456 700 348 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 1 690 948 735 | 1 624 404 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 6 312 146 327 | 6 742 174 312 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 324 389 840 | 3 422 715 727 |
| JUMLAH/TOTAL | 37 911 295 243 | 38 950 384 241 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 22 363 579 125 | 22 605 038 649 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 944 016 171 | 18 744 111 339 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 7 050 873 | 5 432 748 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 92 671 217 | 74 938 617 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 487 320 834 | 1 384 674 707 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 643 871 090 | 1 090 957 405 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 166 582 744 | 175 905 729 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 933 055 759 | 1 007 963 992 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 89 010 437 | 121 054 112 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 11 884 217 394 | 15 950 755 455 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 499 259 168 | 2 100 619 374 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 5 241 582 952 | 7 208 672 931 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 5 143 375 274 | 6 641 463 150 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 663 498 724 | 394 590 137 |
| JUMLAH/TOTAL | 37 911 295 243 | 38 950 384 241 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bogor

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 511 474 972 | 2 926 436 561 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 399 263 957 | 434 565 487 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 197 020 357 | 228 339 457 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 119 564 618 | 97 615 297 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 22 914 533 | 24 364 513 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 59 764 449 | 84 246 220 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 611 993 764 | 1 784 900 332 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 294 746 591 | 249 661 729 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 58 462 232 | 43 374 611 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 115 703 641 | 1 326 864 692 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 143 081 300 | 164 999 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 500 217 251 | 706 970 742 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 402 208 955 | 279 854 854 |
| JUMLAH/TOTAL | 2 913 683 927 | 3 206 291 415 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bogor | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 391 768 798 | 1 505 062 610 | |
| 1. Belanja Pegawai Personnel Expenditures | 1 051 726 124 | 1 112 045 513 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 66 081 511 | 116 776 887 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 139 459 310 | 116 202 181 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 25 416 612 | 25 416 613 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 108 861 636 | 129 621 416 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 223 605 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 237 171 424 | 1 693 054 260 | |
| 1. Belanja Pegawai Personnel Expenditures | 136 775 180 | 152 243 964 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 488 009 893 | 716 583 050 | |
| 3. Belanja Modal Capital Expenditures | 612 386 351 | 824 227 246 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 284 743 705 | 8 174 545 | |
| JUMLAH/TOTAL | 2 913 683 927 | 3 206 291 415 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sukabumi

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 519 732 036 | 1 576 394 639 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 98 439 617 | 115 879 976 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 15 482 863 | 35 425 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 35 589 584 | 37 592 700 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 271 075 | 5 590 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 41 096 095 | 37 272 276 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 109 743 876 | 1 205 515 402 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 96 593 879 | 88 247 467 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 45 284 250 | 29 745 110 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 871 927 247 | 972 025 825 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 95 938 500 | 115 497 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 311 548 543 | 254 999 261 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 230 781 365 | 197 374 146 |
| JUMLAH/TOTAL | 1 750 513 401 | 1 773 768 785 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sukabumi | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 056 209 564 | 1 059 017 013 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 816 026 563 | 836 345 968 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 156 379 660 | 143 448 809 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 504 193 | 6 748 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 5 912 293 | 12 452 655 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 44 527 480 | 50 021 081 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 26 859 375 | 10 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 564 983 894 | 705 251 772 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 117 065 838 | 130 912 784 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 189 407 344 | 408 979 557 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 258 510 712 | 165 359 431 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 129 319 943 | 9 500 000 | |
| JUMLAH/TOTAL | 1 750 513 401 | 1 773 768 785 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Cianjur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 475 100 100 | 1 503 543 745 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 114 305 536 | 119 626 935 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 21 104 067 | 27 315 409 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 21 734 738 | 17 144 475 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 476 996 | 8 426 625 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 62 989 735 | 66 740 426 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 085 429 868 | 1 182 419 883 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 89 879 863 | 96 582 436 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 285 686 | 19 688 597 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 877 993 919 | 966 045 250 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 101 270 400 | 100 103 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 275 364 696 | 201 496 927 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 105 773 955 | 114 038 931 |
| JUMLAH/TOTAL | 1 580 874 055 | 1 617 582 676 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Cianjur | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 980 016 071 | 1 000 912 980 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 788 736 582 | 844 201 287 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 631 637 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 910 727 | 2 372 007 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 40 120 825 | 57 924 413 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 72 203 005 | 28 469 499 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 094 856 | 922 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 68 353 949 | 62 442 820 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 964 490 | 4 580 954 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 454 355 804 | 603 023 578 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 26 119 035 | 89 717 633 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 203 404 020 | 282 977 150 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 224 832 749 | 230 328 795 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 146 502 180 | 13 646 118 | |
| JUMLAH/TOTAL | 1 580 874 055 | 1 617 582 676 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bandung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 042 977 658 | 2 028 504 469 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 198 650 518 | 183 948 347 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 59 385 578 | 66 246 158 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 60 254 329 | 26 158 989 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 52 790 345 | 44 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 26 220 266 | 47 543 200 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 436 030 033 | 1 490 599 799 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 150 591 708 | 126 411 025 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 80 252 415 | 60 810 527 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 086 282 210 | 1 203 323 247 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 118 903 700 | 100 055 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 408 297 107 | 353 956 323 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 340 329 390 | 343 650 552 |
| JUMLAH/TOTAL | 2 383 307 048 | 2 372 155 021 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bandung | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 444 013 202 | 1 450 973 890 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 142 263 358 | 1 246 523 919 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 126 425 099 | 67 853 054 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 29 679 615 | 16 069 980 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 30 712 473 | 31 526 795 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 100 355 899 | 80 300 142 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 14 576 758 | 8 700 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 660 302 398 | 899 798 631 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 51 303 647 | 66 257 318 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 410 907 973 | 556 108 955 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 198 090 778 | 277 432 358 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 278 991 448 | 21 382 500 | |
| JUMLAH/TOTAL | 2 383 307 048 | 2 372 155 021 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Garut

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 695 066 201 | 1 919 483 636 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 108 914 764 | 117 966 483 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 805 034 | 12 910 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 494 495 | 16 139 700 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 489 553 | 3 679 498 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 81 125 682 | 85 237 285 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 283 191 312 | 1 356 915 645 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 83 547 477 | 76 733 985 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 48 221 069 | 24 565 622 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 031 869 766 | 1 141 265 938 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 119 553 000 | 114 350 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 302 960 125 | 444 601 508 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 121 121 145 | 114 060 006 |
| JUMLAH/TOTAL | 1 816 187 346 | 2 033 543 642 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Garut | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 234 007 518 | 1 290 592 982 | |
| 1. Belanja Pegawai Personnel Expenditures | 1 013 008 622 | 1 114 267 726 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 6 745 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 16 994 670 | 37 002 195 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 124 072 148 | 53 713 973 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 15 000 | 27 500 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 76 653 154 | 83 070 529 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 263 924 | 2 504 314 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 455 078 631 | 729 874 963 | |
| 1. Belanja Pegawai Personnel Expenditures | 76 973 428 | 118 370 962 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 222 899 802 | 338 007 663 | |
| 3. Belanja Modal Capital Expenditures | 155 205 401 | 273 496 338 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 127 101 197 | 13 075 697 | |
| JUMLAH/TOTAL | 1 816 187 346 | 2 033 543 642 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tasikmalaya

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 349 511 937 | 1 199 397 191 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 48 321 760 | 45 547 535 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 088 799 | 13 288 892 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 295 489 | 14 116 286 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 750 890 | 13 735 191 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 186 582 | 4 407 166 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 098 189 563 | 1 015 807 398 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 100 237 970 | 48 136 905 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 021 984 | 8 809 934 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 921 384 109 | 881 979 959 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 60 545 500 | 76 880 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 203 000 614 | 138 042 258 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 165 893 046 | 128 645 327 |
| JUMLAH/TOTAL | 1 515 404 983 | 1 328 042 518 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tasikmalaya | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 051 124 149 | 966 563 559 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 841 564 402 | 842 274 054 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 47 239 846 | 33 940 676 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 109 891 266 | 42 346 240 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 6 556 689 | 6 963 279 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 34 100 008 | 36 039 310 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 11 771 938 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 456 839 919 | 360 728 959 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 275 365 | 43 237 241 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 87 095 343 | 165 515 520 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 346 469 211 | 151 976 198 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 440 915 | 750 000 | |
| JUMLAH/TOTAL | 1 515 404 983 | 1 328 042 518 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ciamis

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 318 623 299 | 1 282 692 737 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 50 512 876 | 55 080 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 148 030 | 10 980 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 30 786 171 | 34 475 572 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 311 517 | 1 900 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 267 158 | 7 724 428 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 035 710 001 | 1 096 289 526 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 59 290 009 | 46 777 007 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 765 367 | 10 722 993 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 867 400 725 | 953 515 826 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 92 253 900 | 85 273 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 232 400 422 | 131 323 211 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 163 161 597 | 92 600 000 |
| JUMLAH/TOTAL | 1 481 784 896 | 1 375 292 737 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Ciamis | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 133 055 981 | 978 714 172 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 860 631 468 | 845 548 503 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 582 136 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 97 871 926 | 60 013 401 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 109 768 720 | 9 192 268 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 136 906 | 3 700 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 63 064 825 | 58 760 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 249 021 957 | 383 519 680 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 392 442 | 51 746 628 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 94 526 325 | 133 187 410 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 120 103 190 | 198 585 642 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 99 706 958 | 13 058 885 | |
| JUMLAH/TOTAL | 1 481 784 896 | 1 375 292 737 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kuningan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 115 998 377 | 1 131 163 657 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 68 158 690 | 79 210 273 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 768 627 | 14 590 729 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 46 689 643 | 55 351 374 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 984 626 | 2 824 626 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 715 794 | 6 443 544 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 803 424 534 | 863 087 161 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 50 216 147 | 53 399 795 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 078 940 | 17 782 279 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 660 391 147 | 722 473 887 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 77 738 300 | 69 431 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 244 415 153 | 188 866 223 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 265 545 | 47 427 710 |
| JUMLAH/TOTAL | 1 181 263 922 | 1 178 591 367 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kuningan | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 834 063 991 | 848 973 176 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 728 757 141 | 773 838 878 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 55 563 134 | 29 791 464 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 394 091 | 12 768 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 197 981 | 1 200 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 075 565 | 30 849 665 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 076 079 | 525 169 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 293 590 927 | 291 710 969 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 912 504 | 33 915 750 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 143 487 859 | 153 111 581 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 127 190 564 | 104 683 638 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 609 004 | 37 907 222 | |
| JUMLAH/TOTAL | 1 181 263 922 | 1 178 591 367 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Cirebon

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 483 375 457 | 1 670 302 860 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 139 426 725 | 169 840 874 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 29 986 987 | 32 493 735 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 23 514 242 | 40 040 237 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 258 057 | 7 158 056 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 79 667 439 | 90 148 846 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 045 997 902 | 1 090 173 582 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 82 247 318 | 67 278 145 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 261 095 | 15 695 668 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 867 300 289 | 930 584 969 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 81 189 200 | 76 614 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 297 950 830 | 410 288 404 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 99 131 229 | 90 000 000 |
| JUMLAH/TOTAL | 1 582 506 686 | 1 760 302 860 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Cirebon | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 997 750 081 | 1 025 553 075 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 860 047 602 | 883 361 615 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 779 950 | 27 972 396 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 73 123 080 | 48 798 350 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 192 611 | 191 400 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 50 566 063 | 61 928 063 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 040 775 | 3 301 251 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 490 993 075 | 724 749 785 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 84 068 133 | 165 741 175 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 266 537 369 | 320 387 985 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 140 387 573 | 238 620 625 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 93 763 530 | 10 000 000 | |
| JUMLAH/TOTAL | 1 582 506 686 | 1 760 302 860 | |

*) APBD / *Regional bugeted*

TABEL 2.11.10 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.11.10 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Majalengka

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 122 795 910 | 1 221 520 889 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 76 398 018 | 81 148 306 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 174 182 | 9 400 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 444 252 | 14 201 494 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 740 194 | 5 301 378 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 55 039 390 | 52 245 434 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 877 528 110 | 942 401 649 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 81 164 610 | 75 623 829 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 582 121 | 15 875 751 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 717 458 879 | 782 567 369 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 62 322 500 | 68 334 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 168 869 782 | 197 970 934 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 408 941 | 29 926 228 |
| JUMLAH/TOTAL | 1 188 204 851 | 1 251 447 117 |

*) APBD / *Regional bugeted*

TABEL 2.11.10 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.11.10 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Majalengka | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 805 763 356 | 818 501 921 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 703 199 498 | 740 521 692 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 832 502 | 8 223 626 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 50 773 208 | 24 297 951 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 598 639 | 1 725 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 43 359 509 | 43 233 652 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 330 366 179 | 427 445 196 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 40 393 444 | 73 271 092 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 118 207 514 | 186 201 882 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 171 765 221 | 167 972 222 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 52 075 316 | 5 500 000 | |
| JUMLAH/TOTAL | 1 188 204 851 | 1 251 447 117 | |

*) APBD / *Regional bugeted*

TABEL 2.11.11 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.11 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sumedang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 086 557 300 | 1 165 217 908 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 108 646 804 | 138 150 848 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 34 117 674 | 40 500 506 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 663 757 | 9 482 252 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 579 260 | 3 654 017 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 64 286 113 | 84 514 073 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 772 268 823 | 855 459 292 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 56 704 885 | 42 078 836 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 223 271 | 10 154 609 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 634 169 767 | 731 141 647 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 66 170 900 | 72 084 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 205 641 673 | 171 607 768 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 786 111 | 21 069 756 |
| JUMLAH/TOTAL | 1 150 343 411 | 1 186 287 664 |

*) APBD / *Regional bugeted*

TABEL 2.11.11 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.11.11 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sumedang | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 822 804 030 | 798 977 438 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 672 287 350 | 727 735 097 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 291 138 | 1 991 846 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 49 700 088 | 9 910 192 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 57 093 465 | 21 185 463 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 33 732 | 3 167 589 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 38 927 507 | 31 904 215 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 470 750 | 3 083 036 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 297 482 129 | 379 689 315 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 54 261 708 | 75 050 169 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 140 617 529 | 186 703 994 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 102 602 892 | 117 935 152 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 057 252 | 7 620 911 | |
| JUMLAH/TOTAL | 1 150 343 411 | 1 186 287 664 | |

*) APBD / *Regional bugeted*

TABEL 2.11.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.12 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Indramayu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 372 771 998 | 1 446 815 314 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 99 439 223 | 102 997 759 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 25 001 020 | 22 312 198 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 069 569 | 12 780 525 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 572 991 | 5 986 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 55 795 643 | 61 918 536 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 077 081 458 | 1 133 684 575 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 174 001 751 | 165 002 837 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 28 648 153 | 28 354 537 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 782 462 654 | 862 083 501 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 91 968 900 | 78 243 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 196 251 317 | 210 132 980 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 699 043 | 130 484 879 |
| JUMLAH/TOTAL | 1 453 471 041 | 1 577 300 193 |

*) APBD / *Regional bugeted*

TABEL 2.11.12 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.11.12 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Indramayu | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 960 454 024 | 978 498 141 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 767 974 358 | 871 426 560 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 883 564 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 51 403 182 | 22 777 731 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 78 483 444 | 36 634 910 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 276 632 | 5 442 440 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 59 432 844 | 41 216 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 341 632 002 | 597 702 052 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 043 390 | 65 248 888 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 189 090 994 | 241 722 518 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 123 497 618 | 290 730 646 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 151 385 015 | 1 100 000 | |
| JUMLAH/TOTAL | 1 453 471 041 | 1 577 300 193 | |

*) APBD / *Regional bugeted*

TABEL 2.11.13 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.13 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Subang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 186 278 289 | 1 307 927 222 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 130 968 161 | 83 264 827 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 78 543 059 | 26 597 876 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 752 048 | 8 119 851 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 873 517 | 12 567 100 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 36 799 537 | 35 980 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 964 284 500 | 1 034 448 815 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 168 719 439 | 185 933 608 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 24 823 154 | 49 907 497 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 712 690 907 | 746 157 310 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 58 051 000 | 52 450 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 91 025 628 | 190 213 580 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 148 607 654 | 60 000 000 |
| JUMLAH/TOTAL | 1 334 885 943 | 1 367 927 222 |

*) APBD / *Regional bugeted*

TABEL 2.11.13 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.11.13 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Subang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 906 221 740 | 854 440 680 | |
| 1. Belanja Pegawai Personnel Expenditures | 753 013 846 | 701 851 728 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 2 008 819 | 900 000 | |
| 4. Belanja Hibah Grant Expenditures | 0 | 14 324 937 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 93 721 522 | 73 552 311 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 56 697 610 | 59 260 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 779 943 | 4 551 704 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 333 133 335 | 455 736 542 | |
| 1. Belanja Pegawai Personnel Expenditures | 35 767 438 | 50 318 311 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 149 116 478 | 193 195 392 | |
| 3. Belanja Modal Capital Expenditures | 148 249 419 | 212 222 839 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 95 530 868 | 57 750 000 | |
| JUMLAH/TOTAL | 1 334 885 943 | 1 367 927 222 | |

*) APBD / Regional bugeted

TABEL 2.11.14 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.14 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Purwakarta

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 848 949 139 | 1 054 655 048 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 76 489 287 | 87 697 946 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 26 110 351 | 29 206 438 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 32 487 618 | 13 562 269 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 834 348 | 4 800 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 056 970 | 40 129 239 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 651 229 106 | 650 754 991 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 96 157 835 | 101 603 508 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 414 998 | 21 526 249 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 489 097 673 | 517 617 234 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 50 558 600 | 10 008 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 121 230 746 | 316 202 111 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 72 988 064 | 26 820 134 |
| JUMLAH/TOTAL | 921 937 203 | 1 081 475 182 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.11.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Purwakarta | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 607 101 602 | 664 745 027 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 506 228 288 | 589 735 277 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 41 272 985 | 32 041 140 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 33 489 403 | 11 194 110 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 23 212 974 | 23 274 500 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 897 952 | 8 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 278 987 689 | 407 449 008 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 609 323 | 51 374 400 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 122 216 667 | 146 279 443 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 126 161 699 | 209 795 165 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 847 912 | 9 281 147 | |
| JUMLAH/TOTAL | 921 937 203 | 1 081 475 182 | |

*) APBD / *Regional bugeted*

TABEL 2.11.15 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.15 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Karawang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 599 426 320 | 1 711 705 292 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 186 949 235 | 177 432 356 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 77 626 636 | 74 457 182 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 969 650 | 19 239 047 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 618 250 | 4 543 595 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 85 734 699 | 79 192 532 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 121 038 108 | 1 152 913 220 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 275 428 565 | 228 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 34 108 345 | 28 159 965 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 714 360 098 | 814 982 255 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 97 141 100 | 81 771 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 291 438 977 | 381 359 716 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 246 880 426 | 285 186 074 |
| JUMLAH/TOTAL | 1 846 306 746 | 1 996 891 366 |

*) APBD / *Regional bugeted*

TABEL 2.11.15 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.11.15 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Karawang | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 016 633 303 | 1 052 874 429 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 729 085 871 | 728 991 142 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 42 626 171 | 22 604 074 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 97 209 855 | 70 820 581 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 66 368 043 | 103 782 628 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 25 852 586 | 32 044 708 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 55 490 777 | 92 626 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 005 096 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 532 208 529 | 924 853 775 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 101 736 632 | 165 719 228 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 214 812 875 | 378 867 950 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 215 659 022 | 380 266 597 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 297 464 914 | 19 163 162 | |
| JUMLAH/TOTAL | 1 846 306 746 | 1 996 891 366 | |

*) APBD / *Regional bugeted*

TABEL 2.11.16 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.16 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bekasi

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 735 259 433 | 1 607 576 934 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 258 671 098 | 260 761 858 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 116 873 916 | 136 706 780 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 68 033 758 | 67 895 632 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 24 248 217 | 28 848 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 49 515 207 | 27 311 446 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 147 007 099 | 1 208 731 849 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 481 878 239 | 412 196 788 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 44 642 704 | 41 965 227 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 536 786 256 | 680 732 734 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 83 699 900 | 73 837 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 329 581 236 | 138 083 227 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 478 992 552 | 318 454 338 |
| JUMLAH/TOTAL | 2 214 251 985 | 1 926 031 272 |

*) APBD / *Regional bugeted*

TABEL 2.11.16 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.11.16 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bekasi | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 953 507 338 | 1 018 140 260 | |
| 1. Belanja Pegawai Personnel Expenditures | 735 080 172 | 803 922 486 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 100 803 372 | 66 489 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 54 612 305 | 50 658 380 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 18 850 990 | 27 511 550 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 43 810 547 | 51 256 240 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 349 952 | 18 302 604 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 747 375 176 | 907 891 012 | |
| 1. Belanja Pegawai Personnel Expenditures | 57 044 257 | 56 723 316 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 299 040 676 | 321 822 549 | |
| 3. Belanja Modal Capital Expenditures | 391 290 243 | 529 345 147 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 513 369 471 | 0 | |
| JUMLAH/TOTAL | 2 214 251 985 | 1 926 031 272 | |

*) APBD / Regional bugeted

TABEL 2.11.17 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.17 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bandung Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 013 378 689 | 1 006 833 063 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 50 268 420 | 74 402 789 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 26 757 546 | 54 476 148 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 843 297 | 12 426 641 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 667 577 | 7 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 750 953 329 | 772 624 299 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 86 813 168 | 43 517 501 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 641 702 | 3 577 859 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 584 624 959 | 662 914 939 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 67 873 500 | 62 614 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 212 156 940 | 159 805 975 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 213 020 429 | 156 932 486 |
| JUMLAH/TOTAL | 1 226 399 118 | 1 163 765 549 |

*) APBD / *Regional bugeted*

TABEL 2.11.17 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.11.17 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bandung Barat | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 648 430 723 | 690 126 224 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 515 519 003 | 542 472 280 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 37 506 728 | 48 840 045 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 61 229 222 | 32 700 563 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 22 521 770 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 654 000 | 54 192 965 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 11 920 371 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 324 014 125 | 473 639 325 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 33 823 749 | 37 453 408 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 133 175 536 | 253 788 644 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 157 014 840 | 182 397 273 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 253 954 270 | 0 | |
| JUMLAH/TOTAL | 1 226 399 118 | 1 163 765 549 | |

*) APBD / Regional budgeted

TABEL 2.11.18 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT**
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Bogor

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 899 450 951 | 964 699 250 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 134 739 596 | 125 453 035 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 66 504 761 | 66 400 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 34 681 147 | 34 655 996 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 15 137 968 | 13 359 865 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 18 415 720 | 11 037 174 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 584 537 928 | 638 871 454 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 129 983 594 | 134 509 471 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 18 704 027 | 19 838 473 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 426 093 607 | 473 156 910 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 9 756 700 | 11 366 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 180 173 427 | 200 374 761 |
| B. PEMBIAYAAN DAERAH | 186 938 553 | 145 763 174 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 1 086 389 504 | 1 110 462 424 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.18

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bogor | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 586 674 384 | 615 900 388 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 467 833 382 | 521 744 732 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 1 244 495 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 1 437 036 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 825 366 | 27 885 445 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 88 100 168 | 58 152 948 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 132 500 | 935 732 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 782 968 | 4 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 370 008 420 | 420 921 900 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 45 943 819 | 74 399 840 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 158 124 717 | 202 376 578 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 165 939 884 | 144 145 482 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 129 706 700 | 73 640 136 | |
| JUMLAH/TOTAL | 1 086 389 504 | 1 110 462 424 | |

*) APBD / Regional bugeted

TABEL 2.11.19 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Sukabumi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 565 149 869 | 580 770 734 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 91 472 357 | 85 455 323 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 569 384 | 7 201 122 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 732 578 | 5 878 341 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 305 951 | 4 574 267 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 73 864 444 | 67 801 593 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 386 088 447 | 396 362 307 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 334 200 | 31 546 253 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 243 365 | 14 252 587 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 314 420 182 | 330 918 367 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 23 090 700 | 19 645 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 87 589 065 | 98 953 104 |
| B. PEMBIAYAAN DAERAH | 21 226 893 | 30 299 290 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 586 376 762 | 611 070 024 |

*) APBD / Regional bugeted

TABEL 2.11.19 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.11.19 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Sukabumi | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 343 036 296 | 334 113 353 | |
| 1. Belanja Pegawai Personnel Expenditures | 287 706 065 | 288 672 149 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 36 527 940 | 31 556 396 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 18 021 353 | 12 384 808 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 780 938 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 225 609 041 | 272 424 171 | |
| 1. Belanja Pegawai Personnel Expenditures | 64 795 981 | 42 821 037 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 120 412 970 | 154 554 736 | |
| 3. Belanja Modal Capital Expenditures | 40 400 090 | 75 048 398 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 731 425 | 4 532 500 | |
| JUMLAH/TOTAL | 586 376 762 | 611 070 024 | |

*) APBD / Regional bugeted

TABEL 2.11.20 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Bandung

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 2 440 168 435 | 2 592 627 155 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 441 871 142 | 433 229 474 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 301 781 988 | 314 880 393 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 86 471 549 | 64 273 223 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 15 298 097 | 8 837 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 38 319 508 | 45 238 858 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 459 244 805 | 1 537 094 602 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 479 601 255 | 460 912 829 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 556 206 | 11 121 832 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 912 571 834 | 1 005 982 541 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 515 510 | 59 077 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 539 052 488 | 622 303 079 |
| B. PEMBIAYAAN DAERAH | 372 498 672 | 278 632 307 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 2 812 667 107 | 2 871 259 462 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bandung | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 629 163 528 | 1 494 985 586 | |
| 1. Belanja Pegawai Personnel Expenditures | 1 238 514 783 | 1 111 099 473 | |
| 2. Belanja Bunga Interest Expenditures | 75 945 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 45 125 500 | 47 625 500 | |
| 4. Belanja Hibah Grant Expenditures | 263 490 455 | 249 553 113 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 79 607 120 | 83 093 228 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 814 272 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 349 725 | 2 800 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 893 517 290 | 1 363 393 876 | |
| 1. Belanja Pegawai Personnel Expenditures | 91 072 053 | 105 858 523 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 396 745 753 | 514 301 882 | |
| 3. Belanja Modal Capital Expenditures | 405 699 484 | 743 233 471 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 289 986 289 | 12 880 000 | |
| JUMLAH/TOTAL | 2 812 667 107 | 2 871 259 462 | |

*) APBD / Regional bugeted

TABEL 2.11.21 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Cirebon

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 677 729 111 | 758 677 816 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 90 795 675 | 101 194 687 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 21 601 006 | 21 015 427 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 413 089 | 13 172 402 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 687 840 | 3 276 796 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 55 093 740 | 63 730 062 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 486 326 699 | 503 278 037 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 54 221 643 | 63 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 19 558 070 | 23 600 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 392 912 086 | 412 007 037 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 19 634 900 | 4 671 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 100 606 737 | 154 205 092 |
| B. PEMBIAYAAN DAERAH | 92 189 528 | 18 663 552 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 769 918 639 | 777 341 368 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Cirebon | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 431 902 133 | 419 433 520 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 357 046 698 | 346 977 226 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 41 535 389 | 37 203 200 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 27 093 946 | 27 273 094 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 926 100 | 7 546 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 300 000 | 433 500 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 317 865 767 | 350 663 848 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 629 470 | 46 171 642 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 141 870 586 | 172 355 524 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 140 365 711 | 132 136 682 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 150 739 | 7 244 000 | |
| JUMLAH/TOTAL | 769 918 639 | 777 341 368 | |

*) APBD / Regional bugeted

TABEL 2.11.22 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bekasi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 582 441 085 | 1 870 835 500 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 296 046 879 | 336 600 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 150 822 533 | 185 649 606 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 29 159 466 | 35 928 350 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 286 274 | 7 982 368 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 108 778 606 | 107 039 676 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 916 219 422 | 1 068 467 531 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 235 423 824 | 260 354 214 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 22 537 652 | 18 823 095 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 647 082 121 | 737 162 222 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 11 175 825 | 52 128 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 370 174 784 | 465 767 969 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 118 838 145 | 82 504 868 |
| JUMLAH/TOTAL | 1 701 279 230 | 1 953 340 368 |

*) APBD / Regional bugeted

TABEL 2.11.22 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bekasi | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 806 633 957 | 932 607 042 | |
| 1. Belanja Pegawai Personnel Expenditures | 727 377 014 | 781 458 617 | |
| 2. Belanja Bunga Interest Expenditures | 300 552 | 402 500 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 31 930 832 | 73 616 120 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 39 962 400 | 66 078 702 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 7 016 934 | 7 900 123 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 46 225 | 3 150 980 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 785 788 387 | 973 518 131 | |
| 1. Belanja Pegawai Personnel Expenditures | 110 005 840 | 145 693 945 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 401 486 211 | 480 554 524 | |
| 3. Belanja Modal Capital Expenditures | 274 296 336 | 347 269 662 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 108 856 886 | 47 215 195 | |
| JUMLAH/TOTAL | 1 701 279 230 | 1 953 340 368 | |

*) APBD / Regional budgeted

TABEL 2.11.23 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Depok

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 1 111 708 060 | 1 121 597 302 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 142 380 789 | 152 096 144 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 68 323 364 | 71 878 334 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 42 435 923 | 40 366 035 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 971 019 | 5 771 019 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 24 650 483 | 34 080 756 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 704 003 831 | 727 307 834 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 191 391 610 | 163 790 185 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 243 364 | 10 430 179 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 461 602 957 | 534 107 270 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 765 900 | 18 980 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 265 323 440 | 242 193 324 |
| B. PEMBIAYAAN DAERAH | 225 885 099 | 256 218 873 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 1 337 593 159 | 1 377 816 175 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.23

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Depok | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 582 058 899 | 614 673 820 | |
| 1. Belanja Pegawai Personnel Expenditures | 426 628 041 | 455 150 161 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 220 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 39 277 548 | 43 360 745 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 111 681 450 | 96 876 894 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 870 817 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 4 471 860 | 18 195 203 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 506 570 135 | 759 074 288 | |
| 1. Belanja Pegawai Personnel Expenditures | 75 423 073 | 107 324 858 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 211 429 080 | 291 464 006 | |
| 3. Belanja Modal Capital Expenditures | 219 717 982 | 360 285 424 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 248 964 125 | 4 068 067 | |
| JUMLAH/TOTAL | 1 337 593 159 | 1 377 816 175 | |

*) APBD / Regional budgeted

TABEL 2.11.24 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Cimahi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 619 489 083 | 605 063 685 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 87 321 280 | 89 475 129 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 19 710 741 | 20 553 750 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 916 492 | 7 459 826 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 162 429 | 9 162 429 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 52 531 618 | 52 299 124 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 432 579 735 | 415 440 241 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 56 590 407 | 46 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 252 808 | 12 500 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 333 439 320 | 354 972 241 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 27 297 200 | 1 968 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 99 588 068 | 100 148 315 |
| B. PEMBIAYAAN DAERAH | 118 842 786 | 96 024 002 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 738 331 869 | 701 087 687 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.24

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Cimahi | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 360 648 425 | 398 046 605 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 319 629 193 | 351 177 466 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 281 378 | 1 555 314 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 30 703 961 | 29 768 895 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 343 176 | 9 100 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 900 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 690 717 | 5 544 930 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 275 552 720 | 295 426 804 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 020 714 | 60 885 243 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 153 396 355 | 164 194 880 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 91 135 651 | 70 346 681 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 102 130 724 | 7 614 278 | |
| JUMLAH/TOTAL | 738 331 869 | 701 087 687 | |

*) APBD / Regional budgeted

TABEL 2.11.25 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT**
JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Tasikmalaya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 829 347 403 | 916 055 793 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 104 773 656 | 104 897 749 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 972 423 | 22 779 992 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 771 293 | 7 689 016 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 242 554 | 3 580 405 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 77 787 386 | 70 848 336 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 516 698 597 | 573 938 877 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 45 882 787 | 41 525 676 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 258 346 | 22 271 027 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 426 764 264 | 476 087 274 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 28 793 200 | 34 054 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 207 875 150 | 237 219 167 |
| B. PEMBIAYAAN DAERAH | 72 803 609 | 33 904 795 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 902 151 012 | 949 960 588 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.25

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Tasikmalaya | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 561 700 563 | 570 408 468 | |
| 1. Belanja Pegawai Personnel Expenditures | 460 661 914 | 501 800 778 | |
| 2. Belanja Bunga Interest Expenditures | 4 523 | 11 848 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 21 792 090 | 38 000 976 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 79 242 036 | 29 639 866 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 955 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 318 639 356 | 371 066 346 | |
| 1. Belanja Pegawai Personnel Expenditures | 67 531 365 | 58 614 852 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 126 969 319 | 181 066 846 | |
| 3. Belanja Modal Capital Expenditures | 124 138 672 | 131 384 648 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 811 093 | 8 485 774 | |
| JUMLAH/TOTAL | 902 151 012 | 949 960 588 | |

*) APBD / Regional bugeted

TABEL 2.11.26 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.11.26 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Banjar

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 384 144 291 | 357 170 114 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 37 363 752 | 40 874 350 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 085 931 | 1 838 850 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 26 819 280 | 33 076 267 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 620 401 | 2 620 400 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 838 140 | 3 338 833 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 277 368 411 | 291 207 411 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 842 609 | 24 090 675 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 483 605 | 11 121 832 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 217 383 597 | 236 029 904 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 15 658 600 | 19 965 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 69 412 128 | 25 088 353 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 117 108 | 44 179 445 |
| JUMLAH/TOTAL | 435 261 399 | 401 349 559 |

*) APBD / Regional bugeted

TABEL
TABLE 2.11.26

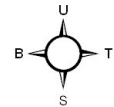
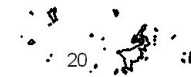
**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Banjar | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 218 835 469 | 222 202 290 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 173 468 833 | 180 967 012 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 051 920 | 5 579 270 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 23 953 401 | 20 042 558 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 339 700 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 150 900 | 14 273 750 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 210 415 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 143 129 085 | 178 147 269 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 271 340 | 31 547 167 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 58 593 764 | 64 362 712 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 62 263 981 | 82 237 390 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 73 296 845 | 1 000 000 | |
| JUMLAH/TOTAL | 435 261 399 | 401 349 559 | |

*) APBD / Regional bugeted

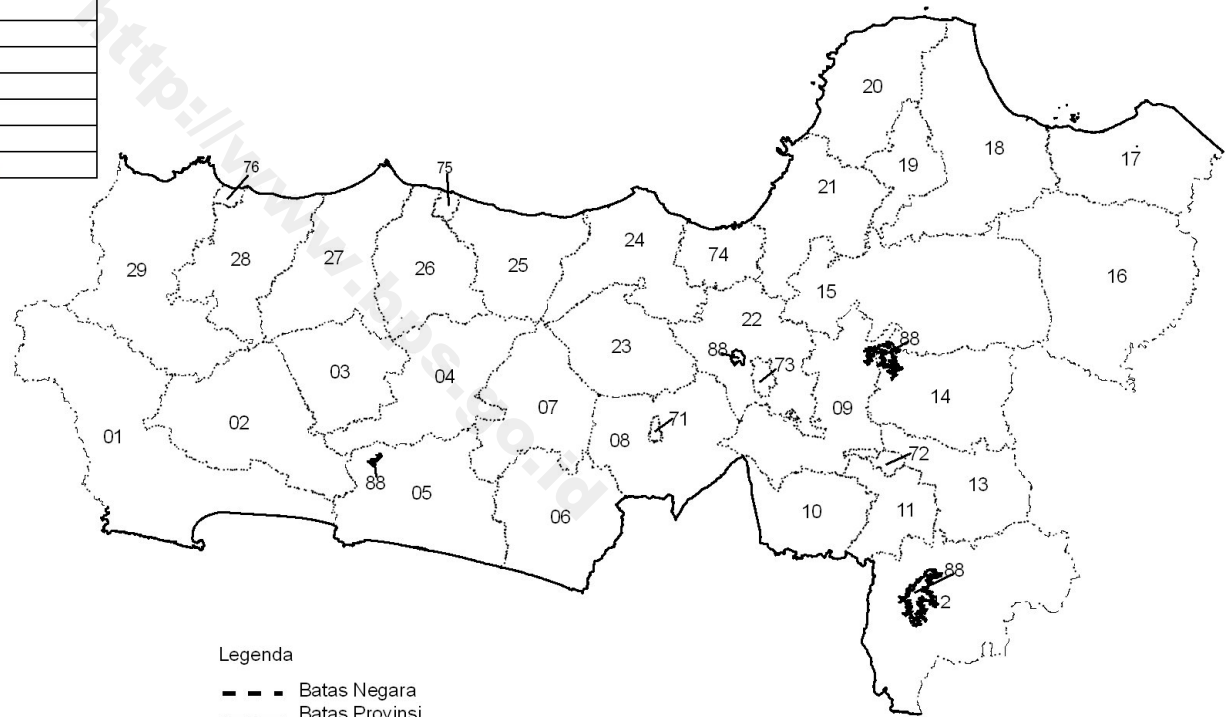
Gambar : 12
Figure : 12

Peta Indeks Provinsi Jawa Tengah menurut Kabupaten/Kota
Index Map of Jawa Tengah Province by Regency/City



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | CILACAP |
| 02 | BAN YU MAS |
| 03 | PURBALINGGA |
| 04 | BAN JARNEGARA |
| 05 | KEBUMEN |
| 06 | PURWOREJO |
| 07 | WONOSOBO |
| 08 | MAGELANG |
| 09 | BOYOLALI |
| 10 | KLATEN |
| 11 | SUKOHARJO |
| 12 | WONOGIRI |
| 13 | KARANGANYAR |
| 14 | SRAGEN |
| 15 | GROBOGAN |
| 16 | BLORA |
| 17 | REMBANG |
| 18 | PATI |
| 19 | KUDUS |
| 20 | JEPARA |
| 21 | DEMAK |
| 22 | SEMARANG |
| 23 | TEMANGGUNG |
| 24 | KENDAL |
| 25 | BATANG |
| 26 | PEKALONGAN |
| 27 | PEMALANG |
| 28 | TEGAL |
| 29 | BREBES |

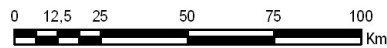
| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 71 | MAGELANG |
| 72 | SURAKARTA |
| 73 | SALATIGA |
| 74 | SEMARANG |
| 75 | PEKALONGAN |
| 76 | TEGAL |
| 88 | DANAU/WADUK |



Legenda

- — — — — Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- — — — — Batas Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)



TABEL
TABLE 2.12.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 30 200 268 393 | 33 474 297 975 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 044 658 121 | 3 184 922 691 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 866 811 000 | 876 569 566 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 050 353 294 | 987 384 237 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 150 801 558 | 158 017 958 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 976 692 269 | 1 162 950 930 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 22 494 037 739 | 24 386 341 460 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 1 978 701 990 | 1 711 904 454 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 91 827 020 | 155 304 325 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 18 459 393 725 | 20 356 564 481 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 1 964 115 004 | 2 162 568 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 4 661 572 533 | 5 903 033 824 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 118 185 328 | 2 500 603 298 |
| JUMLAH/TOTAL | 33 318 453 721 | 35 974 901 273 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 21 560 145 633 | 23 446 853 256 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 612 423 692 | 20 479 296 447 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 10 925 908 | 9 893 492 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 5 369 171 | 3 946 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 826 563 293 | 732 509 046 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 895 354 275 | 910 470 344 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 52 022 339 | 58 223 749 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 099 267 504 | 1 147 488 625 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 58 219 451 | 105 025 553 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 8 621 546 947 | 12 124 637 597 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 131 381 936 | 1 320 198 251 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 4 299 377 657 | 5 629 928 670 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 3 190 787 354 | 5 174 510 676 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 136 761 141 | 403 410 420 |
| JUMLAH/TOTAL | 33 318 453 721 | 35 974 901 273 |

*) APBD / Regional budgeted

TABEL
TABLE 2.12.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Cilacap

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 334 620 371 | 1 301 979 972 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 149 709 124 | 160 777 098 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 46 309 940 | 46 103 799 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 40 807 956 | 37 385 291 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 195 456 | 5 455 008 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 57 395 772 | 71 833 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 988 063 134 | 1 052 767 972 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 93 003 134 | 73 200 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 948 865 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 793 266 735 | 877 475 472 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 100 844 400 | 102 092 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 196 848 113 | 88 434 902 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 184 422 548 | 59 406 460 |
| JUMLAH/TOTAL | 1 519 042 919 | 1 361 386 432 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Cilacap | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 911 885 091 | 898 479 543 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 777 738 767 | 769 260 540 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 49 051 | 53 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 48 571 026 | 43 084 458 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 22 957 924 | 16 388 940 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 5 466 775 | 320 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 56 723 610 | 67 872 605 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 377 938 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 387 544 205 | 456 420 245 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 67 434 028 | 86 879 041 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 156 197 962 | 170 005 119 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 163 912 215 | 199 536 085 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 219 613 623 | 6 486 644 | |
| JUMLAH/TOTAL | 1 519 042 919 | 1 361 386 432 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banyumas

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 221 546 292 | 1 446 406 774 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 164 892 425 | 162 045 499 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 29 101 072 | 27 664 145 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 34 543 066 | 39 666 782 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 511 856 | 6 669 550 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 94 736 431 | 88 045 022 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 877 104 740 | 996 209 854 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 77 367 636 | 62 729 711 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 219 632 | 3 580 917 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 720 191 172 | 835 991 326 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 76 326 300 | 93 907 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 179 549 127 | 288 151 421 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 123 080 528 | 159 629 768 |
| JUMLAH/TOTAL | 1 344 626 820 | 1 606 036 542 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Banyumas | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 904 949 502 | 993 186 114 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 814 120 240 | 888 512 353 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 935 715 | 28 516 035 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 39 319 974 | 24 382 895 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 42 686 033 | 48 774 831 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 887 540 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 273 430 550 | 559 228 753 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 45 643 041 | 67 691 635 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 124 724 066 | 216 023 168 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 103 063 443 | 275 513 950 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 166 246 768 | 53 621 675 | |
| JUMLAH/TOTAL | 1 344 626 820 | 1 606 036 542 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Purbalingga

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 724 032 953 | 865 161 075 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 802 099 | 91 721 635 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 371 153 | 17 131 721 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 55 759 037 | 60 429 693 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 738 501 | 8 980 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 933 408 | 5 180 221 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 554 264 416 | 628 936 355 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 228 327 | 37 827 010 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 438 568 | 1 360 946 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 464 788 521 | 522 204 299 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 809 000 | 67 544 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 89 966 438 | 144 503 085 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 52 124 655 | 25 083 809 |
| JUMLAH/TOTAL | 776 157 608 | 890 244 884 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Purbalingga | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 549 370 863 | 574 805 087 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 477 934 348 | 506 584 153 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 47 460 | 70 234 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 342 749 | 300 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 774 148 | 3 770 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 742 293 | 12 397 560 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 15 382 | 38 246 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 48 643 667 | 48 644 894 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 870 816 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 185 915 436 | 309 053 206 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 472 293 | 17 560 387 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 125 254 739 | 209 441 956 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 43 188 404 | 82 050 863 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 871 309 | 6 386 591 | |
| JUMLAH/TOTAL | 776 157 608 | 890 244 884 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banjarnegara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 972 661 923 | 984 557 160 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 63 374 521 | 60 178 746 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 799 726 | 9 221 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 42 438 143 | 40 365 131 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 851 868 | 3 663 700 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 284 784 | 6 928 915 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 698 675 279 | 665 117 865 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 726 210 | 36 826 210 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 285 099 | 330 275 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 592 778 407 | 562 584 580 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 68 885 563 | 65 376 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 210 612 123 | 259 260 549 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 64 348 388 | 46 446 800 |
| JUMLAH/TOTAL | 1 037 010 311 | 1 031 003 960 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Banjarnegara | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 699 729 802 | 698 985 162 | |
| 1. Belanja Pegawai Personnel Expenditures | 619 289 589 | 619 289 589 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 17 195 000 | 17 195 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 25 708 000 | 25 708 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 34 887 213 | 34 292 573 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 650 000 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 305 877 360 | 326 464 555 | |
| 1. Belanja Pegawai Personnel Expenditures | 15 002 133 | 15 002 133 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 159 999 839 | 159 999 839 | |
| 3. Belanja Modal Capital Expenditures | 130 875 388 | 151 462 583 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 403 149 | 5 554 243 | |
| JUMLAH/TOTAL | 1 037 010 311 | 1 031 003 960 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kebumen

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 978 097 201 | 1 140 548 403 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 58 742 305 | 67 720 517 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 765 969 | 13 634 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 35 326 711 | 16 804 450 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 957 480 | 2 557 207 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 692 145 | 34 724 860 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 757 911 747 | 858 748 139 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 44 480 969 | 46 778 303 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 4 814 278 | 463 969 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 642 797 600 | 732 339 067 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 65 818 900 | 79 166 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 161 443 149 | 214 079 747 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 590 337 | 22 657 211 |
| JUMLAH/TOTAL | 1 044 687 538 | 1 163 205 614 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kebumen | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 783 232 483 | 834 515 643 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 690 003 199 | 747 490 318 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 251 590 | 9 245 813 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 33 593 724 | 33 688 960 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 937 174 | 1 677 250 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 37 446 796 | 40 862 616 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 550 686 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 226 819 486 | 319 726 971 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 683 871 | 41 670 748 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 79 363 841 | 132 482 486 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 118 771 774 | 145 573 737 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 34 635 569 | 8 963 000 | |
| JUMLAH/TOTAL | 1 044 687 538 | 1 163 205 614 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Purworejo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 802 215 304 | 896 461 426 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 69 609 314 | 66 431 773 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 671 213 | 8 307 740 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 188 125 | 12 804 588 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 398 632 | 2 486 697 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 47 351 344 | 42 832 748 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 628 258 498 | 680 373 020 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 40 235 051 | 29 684 445 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 434 666 | 3 613 133 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 528 061 281 | 586 119 442 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 527 500 | 60 956 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 104 347 492 | 149 656 633 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 99 773 060 | 55 581 038 |
| JUMLAH/TOTAL | 901 988 364 | 952 042 464 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Purworejo | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 642 692 782 | 678 184 701 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 571 698 963 | 625 879 538 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 82 220 | 115 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 31 696 045 | 20 043 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 227 156 | 10 529 732 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 32 344 | 122 750 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 26 744 960 | 20 477 051 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 211 094 | 1 017 630 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 173 199 279 | 266 997 374 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 154 524 | 36 067 094 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 85 975 300 | 125 665 610 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 62 069 455 | 105 264 670 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 86 096 303 | 6 860 389 | |
| JUMLAH/TOTAL | 901 988 364 | 952 042 464 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Wonosobo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 708 104 466 | 865 395 513 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 52 079 017 | 59 814 880 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 736 137 | 5 650 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 36 328 668 | 9 750 634 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 771 086 | 5 656 852 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 243 126 | 38 756 894 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 540 908 242 | 590 620 642 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 652 749 | 36 643 980 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 552 716 | 5 640 349 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 442 370 077 | 486 041 113 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 55 332 700 | 62 295 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 115 117 207 | 214 959 991 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 216 613 | 38 123 434 |
| JUMLAH/TOTAL | 748 321 079 | 903 518 947 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Wonosobo | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 499 137 691 | 527 539 351 | |
| 1. Belanja Pegawai Personnel Expenditures | 415 055 812 | 457 016 362 | |
| 2. Belanja Bunga Interest Expenditures | 1 365 000 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 36 318 750 | 21 712 489 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 827 500 | 2 352 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 44 587 067 | 45 458 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 983 562 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 175 248 644 | 366 229 596 | |
| 1. Belanja Pegawai Personnel Expenditures | 7 523 499 | 6 776 310 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 128 564 113 | 220 785 323 | |
| 3. Belanja Modal Capital Expenditures | 39 161 032 | 138 667 963 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 73 934 744 | 9 750 000 | |
| JUMLAH/TOTAL | 748 321 079 | 903 518 947 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Magelang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 954 275 140 | 1 062 532 183 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 76 057 773 | 87 680 506 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 22 350 589 | 27 683 357 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 36 812 005 | 39 935 276 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 721 130 | 7 863 586 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 174 049 | 12 198 287 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 757 580 426 | 792 962 448 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 51 613 712 | 44 775 036 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 532 503 | 572 543 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 604 521 811 | 669 259 369 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 100 912 400 | 78 355 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 120 636 941 | 181 889 229 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 142 526 014 | 117 348 376 |
| JUMLAH/TOTAL | 1 096 801 154 | 1 179 880 559 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Magelang | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 742 109 134 | 800 050 333 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 642 234 179 | 686 043 843 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 32 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 22 334 940 | 26 770 175 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 868 776 | 14 562 300 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 018 650 | 887 899 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 62 178 614 | 68 786 116 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 441 975 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 229 948 170 | 369 038 226 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 984 960 | 26 136 148 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 118 037 700 | 187 567 223 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 97 925 510 | 155 334 855 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 124 743 850 | 10 792 000 | |
| JUMLAH/TOTAL | 1 096 801 154 | 1 179 880 559 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Boyolali

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 917 906 387 | 1 038 988 492 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 86 493 385 | 77 791 100 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 094 132 | 13 529 790 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 25 390 674 | 17 180 849 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 513 283 | 4 626 734 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 42 495 296 | 42 453 727 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 689 906 463 | 754 906 151 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 191 556 | 45 374 955 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 477 015 | 570 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 587 574 192 | 641 787 696 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 55 663 700 | 67 173 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 141 506 539 | 206 291 241 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 86 254 230 | 75 842 300 |
| JUMLAH/TOTAL | 1 004 160 617 | 1 114 830 792 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Boyolali | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 716 166 332 | 813 572 355 | |
| 1. Belanja Pegawai Personnel Expenditures | 620 626 253 | 728 263 740 | |
| 2. Belanja Bunga Interest Expenditures | 32 584 | 75 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 29 484 074 | 15 894 600 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 30 914 593 | 25 104 590 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 3 493 262 | 3 260 228 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 29 132 945 | 37 869 377 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 482 621 | 3 104 820 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 196 418 254 | 289 766 887 | |
| 1. Belanja Pegawai Personnel Expenditures | 10 286 554 | 11 072 534 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 86 030 484 | 137 376 033 | |
| 3. Belanja Modal Capital Expenditures | 100 101 216 | 141 318 320 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 91 576 031 | 11 491 550 | |
| JUMLAH/TOTAL | 1 004 160 617 | 1 114 830 792 | |

*) APBD / Regional bugeted

TABEL 2.12.10 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Klaten

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 060 177 050 | 1 218 357 656 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 54 886 006 | 63 302 623 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 19 549 880 | 22 365 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 764 846 | 18 900 123 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 995 348 | 6 111 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 16 575 932 | 15 926 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 845 975 282 | 919 493 785 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 793 209 | 38 905 525 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 405 308 | 6 685 435 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 726 234 465 | 792 938 525 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 70 542 300 | 80 964 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 159 315 762 | 235 561 248 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 374 255 | 97 711 555 |
| JUMLAH/TOTAL | 1 126 551 305 | 1 316 069 211 |

*) APBD / *Regional bugeted*

TABEL 2.12.10 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Klaten | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 902 080 818 | 962 379 777 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 806 746 959 | 873 350 569 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 000 822 | 1 250 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 293 046 | 9 004 301 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 40 141 698 | 28 804 060 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 403 851 | 574 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 35 955 322 | 44 595 385 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 539 120 | 4 801 462 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 142 212 338 | 337 494 434 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 12 482 640 | 31 860 129 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 89 587 910 | 150 323 908 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 40 141 788 | 155 310 397 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 82 258 149 | 16 195 000 | |
| JUMLAH/TOTAL | 1 126 551 305 | 1 316 069 211 | |

*) APBD / *Regional bugeted*

TABEL 2.12.11 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sukoharjo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 797 611 719 | 880 458 597 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 64 446 168 | 64 301 620 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 21 688 464 | 22 332 244 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 31 339 133 | 30 933 550 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 378 390 | 4 681 630 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 040 181 | 6 354 196 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 620 123 840 | 665 303 658 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 45 348 015 | 46 950 961 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 8 734 807 | 4 048 717 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 516 588 118 | 565 131 680 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 452 900 | 49 172 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 113 041 711 | 150 853 319 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 75 456 679 | 51 851 656 |
| JUMLAH/TOTAL | 873 068 398 | 932 310 253 |

*) APBD / *Regional bugeted*

TABEL 2.12.11 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.12.11 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sukoharjo | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 571 533 202 | 612 963 461 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 502 505 417 | 554 585 899 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 68 935 | 57 909 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 021 849 | 70 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 22 977 103 | 25 921 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 057 830 | 1 057 933 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 34 840 568 | 30 770 720 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 61 500 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 209 748 567 | 306 575 239 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 45 626 985 | 48 742 558 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 101 993 518 | 169 245 057 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 62 128 064 | 88 587 624 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 91 786 629 | 12 771 553 | |
| JUMLAH/TOTAL | 873 068 398 | 932 310 253 | |

*) APBD / *Regional bugeted*

TABEL 2.12.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.12.12 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Wonogiri

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 981 634 734 | 1 047 665 868 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 64 968 769 | 62 183 758 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 599 208 | 7 920 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 27 915 960 | 39 836 073 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 101 488 | 5 349 695 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 22 352 113 | 9 077 490 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 734 169 315 | 797 438 376 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 44 189 644 | 36 494 435 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 635 762 | 731 989 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 616 996 009 | 682 359 252 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 72 347 900 | 77 852 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 182 496 650 | 188 043 734 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 114 819 253 | 83 922 979 |
| JUMLAH/TOTAL | 1 096 453 987 | 1 131 588 847 |

*) APBD / *Regional bugeted*

TABEL 2.12.12 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ <i>Regency</i> : Wonogiri | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 764 318 519 | 792 121 799 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 694 454 703 | 723 290 233 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 200 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 935 814 | 16 201 802 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 686 500 | 1 637 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 19 230 404 | 18 998 901 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 26 875 049 | 30 655 350 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 136 049 | 1 138 513 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 218 895 563 | 326 362 245 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 390 800 | 24 438 812 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 88 168 538 | 163 093 543 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 103 336 225 | 138 829 890 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 113 239 905 | 13 104 803 | |
| JUMLAH/TOTAL | 1 096 453 987 | 1 131 588 847 | |

*) APBD / *Regional bugeted*

TABEL 2.12.13 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Karanganyar

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 874 553 917 | 870 550 229 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 510 217 | 82 577 777 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 23 588 206 | 24 150 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 223 637 | 15 045 778 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 116 611 | 8 125 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 34 581 763 | 35 256 999 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 624 771 772 | 666 052 488 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 44 651 254 | 25 400 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 4 106 312 | 4 625 501 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 520 919 106 | 577 830 087 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 55 095 100 | 58 196 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 170 271 928 | 121 919 964 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 74 205 066 | 37 033 965 |
| JUMLAH/TOTAL | 948 758 983 | 907 584 194 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Karanganyar | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 670 723 562 | 720 135 021 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 593 152 060 | 650 871 025 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 343 929 | 843 451 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 154 367 | 3 529 070 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 37 236 680 | 29 117 375 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 999 999 | 2 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 626 627 | 31 274 100 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 209 900 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 207 503 202 | 181 072 086 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 963 093 | 29 312 776 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 73 382 741 | 80 809 581 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 105 157 368 | 70 949 729 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 532 219 | 6 377 087 | |
| JUMLAH/TOTAL | 948 758 983 | 907 584 194 | |

*) APBD / *Regional bugeted*

TABEL 2.12.14 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sragen

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 883 148 530 | 987 162 482 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 627 348 | 81 631 067 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 17 659 091 | 16 750 383 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 16 695 489 | 13 866 354 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 277 163 | 5 490 550 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 39 995 605 | 45 523 780 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 726 522 382 | 722 853 146 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 758 974 | 31 702 760 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 638 340 | 814 306 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 561 675 090 | 618 724 280 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 122 449 978 | 71 611 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 76 998 800 | 182 678 269 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 55 077 672 | 58 503 547 |
| JUMLAH/TOTAL | 938 226 202 | 1 045 666 029 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sragen | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 678 769 140 | 767 096 905 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 614 019 814 | 694 339 538 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 076 895 | 23 715 323 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 32 359 348 | 19 446 700 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 875 435 | 762 600 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 27 437 648 | 28 052 568 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 780 176 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 224 947 404 | 277 468 124 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 431 906 | 39 439 088 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 114 151 925 | 139 169 867 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 86 363 573 | 98 859 169 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 34 509 658 | 1 101 000 | |
| JUMLAH/TOTAL | 938 226 202 | 1 045 666 029 | |

*) APBD / *Regional bugeted*

TABEL 2.12.15 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Grobogan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 943 967 136 | 1 068 528 710 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 78 366 421 | 66 018 515 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 15 104 907 | 11 847 700 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 48 749 800 | 8 938 760 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 138 562 | 3 256 592 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 373 152 | 41 975 463 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 746 052 421 | 800 014 694 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 59 171 741 | 50 931 193 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 581 097 | 1 442 601 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 617 827 183 | 669 380 100 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 67 472 400 | 78 260 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 548 294 | 202 495 501 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 466 983 | 130 036 729 |
| JUMLAH/TOTAL | 1 009 434 119 | 1 198 565 439 |

*) APBD / *Regional bugeted*

TABEL 2.12.15 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.12.15 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Grobogan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 642 416 059 | 726 514 429 | |
| 1. Belanja Pegawai Personnel Expenditures | 552 933 224 | 628 985 123 | |
| 2. Belanja Bunga Interest Expenditures | 2 261 206 | 340 258 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 31 425 160 | 36 776 768 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 28 255 753 | 27 146 130 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 740 832 | 1 100 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 26 160 548 | 30 666 150 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 639 336 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 259 811 657 | 426 167 940 | |
| 1. Belanja Pegawai Personnel Expenditures | 37 405 739 | 51 636 314 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 130 717 703 | 189 604 512 | |
| 3. Belanja Modal Capital Expenditures | 91 688 215 | 184 927 114 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 107 206 403 | 45 883 070 | |
| JUMLAH/TOTAL | 1 009 434 119 | 1 198 565 439 | |

*) APBD / Regional bugeted

TABEL 2.12.16 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Blora

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 762 304 222 | 940 040 977 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 49 932 245 | 58 400 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 967 500 | 10 091 960 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 25 531 024 | 7 774 343 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 349 422 | 5 823 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 084 299 | 34 710 197 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 617 321 328 | 705 981 503 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 84 854 495 | 71 180 888 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 893 911 | 10 268 245 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 485 078 129 | 547 437 970 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 494 793 | 77 094 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 95 050 649 | 175 659 474 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 135 335 540 | 88 072 000 |
| JUMLAH/TOTAL | 897 639 762 | 1 028 112 977 |

*) APBD / *Regional bugeted*

TABEL 2.12.16 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.12.16 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Blora | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 572 988 480 | 653 278 558 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 372 104 624 | 567 675 000 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 52 628 | 70 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 127 414 928 | 8 963 868 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 29 285 246 | 30 917 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 44 027 400 | 42 919 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 103 654 | 2 733 190 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 244 376 982 | 371 351 719 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 60 041 328 | 42 425 851 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 163 134 821 | 124 323 605 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 21 200 833 | 204 602 263 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 274 300 | 3 482 700 | |
| JUMLAH/TOTAL | 897 639 762 | 1 028 112 977 | |

*) APBD / *Regional bugeted*

TABEL 2.12.17 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Rembang | | | |
|------------------------------------|---|--------------------|--------------------|
| Jenis Penerimaan Revenues items | | 2010 | 2011 *) |
| (1) | | (2) | (3) |
| A. | PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 681 400 890 | 759 841 655 |
| 1. | Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 65 699 259 | 80 080 640 |
| 1.1. | Pajak Daerah <i>Local Taxes</i> | 13 358 019 | 13 255 000 |
| 1.2. | Retribusi Daerah <i>Local Retributions</i> | 19 172 687 | 23 144 143 |
| 1.3. | Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 123 503 | 3 523 383 |
| 1.4. | Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 29 045 050 | 40 158 114 |
| 2. | Dana Perimbangan <i>Balanced Budget</i> | 505 523 045 | 575 645 947 |
| 2.1. | Bagi Hasil Pajak <i>Tax Share</i> | 43 841 210 | 42 940 916 |
| 2.2. | Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 368 439 | 1 376 159 |
| 2.3. | Dana Alokasi Umum <i>General Alocation Funds</i> | 411 434 996 | 468 987 872 |
| 2.4. | Dana Alokasi Khusus <i>Special Alocation Funds</i> | 48 878 400 | 62 341 000 |
| 3. | Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 110 178 586 | 104 115 068 |
| B. | PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 306 108 | 41 101 477 |
| JUMLAH/TOTAL | | 714 706 998 | 800 943 132 |

*) APBD / Regional bugeted

TABEL 2.12.17 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ <i>Regency</i> : Rembang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 475 617 573 | 508 588 217 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 401 032 234 | 427 365 720 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 41 390 | 65 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 387 143 | 7 898 071 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 34 725 895 | 43 899 822 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 23 938 088 | 28 859 604 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 492 823 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 206 795 891 | 292 299 915 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 751 328 | 49 751 235 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 77 914 301 | 85 246 393 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 92 130 262 | 157 302 287 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 293 534 | 55 000 | |
| JUMLAH/TOTAL | 714 706 998 | 800 943 132 | |

*) APBD / *Regional bugeted*

TABEL 2.12.18 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Pati

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 001 675 112 | 1 036 496 367 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 112 526 538 | 105 985 691 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 17 694 379 | 17 924 249 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 17 156 557 | 20 840 852 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 233 018 | 4 233 018 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 73 442 584 | 62 987 572 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 745 708 225 | 804 097 139 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 57 559 816 | 45 629 074 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 842 173 | 556 385 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 620 576 636 | 692 522 880 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 66 729 600 | 65 388 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 143 440 349 | 126 413 537 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 134 991 287 | 138 814 941 |
| JUMLAH/TOTAL | 1 136 666 399 | 1 175 311 308 |

*) APBD / *Regional bugeted*

TABEL 2.12.18 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pati | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 736 282 675 | 771 012 643 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 659 231 799 | 660 434 528 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 831 000 | 41 813 402 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 405 871 | 20 032 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 197 277 | 3 070 819 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 49 868 101 | 44 411 894 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 748 627 | 1 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 254 405 173 | 398 098 665 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 978 636 | 37 898 561 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 165 071 486 | 231 852 940 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 68 355 051 | 128 347 164 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 145 978 551 | 6 200 000 | |
| JUMLAH/TOTAL | 1 136 666 399 | 1 175 311 308 | |

*) APBD / *Regional bugeted*

TABEL 2.12.19 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Kudus

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 784 338 118 | 910 541 426 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 94 385 097 | 96 625 157 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 21 681 680 | 24 142 991 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 55 223 903 | 57 615 946 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 161 404 | 4 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 318 110 | 10 366 220 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 570 176 671 | 693 995 492 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 76 132 389 | 111 471 696 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 529 502 | 55 106 141 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 463 012 580 | 489 096 655 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 502 200 | 38 321 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 776 350 | 119 920 777 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 123 699 510 | 70 685 534 |
| JUMLAH/TOTAL | 908 037 628 | 981 226 960 |

*) APBD / *Regional bugeted*

TABEL 2.12.19 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Kudus | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 486 591 082 | 608 216 119 | |
| 1. Belanja Pegawai Personnel Expenditures | 418 525 447 | 468 367 863 | |
| 2. Belanja Bunga Interest Expenditures | 84 912 | 1 412 566 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 43 293 176 | 31 728 350 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 313 677 | 39 165 030 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 2 501 320 | 2 738 829 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 19 975 700 | 21 480 700 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 896 850 | 43 322 781 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 320 609 051 | 363 415 825 | |
| 1. Belanja Pegawai Personnel Expenditures | 20 222 595 | 21 926 566 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 135 334 502 | 178 630 830 | |
| 3. Belanja Modal Capital Expenditures | 165 051 954 | 162 858 429 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 100 837 495 | 9 595 016 | |
| JUMLAH/TOTAL | 908 037 628 | 981 226 960 | |

*) APBD / Regional bugeted

TABEL 2.12.20 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Jepara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 902 872 340 | 978 512 731 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 84 713 358 | 92 706 739 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 18 702 756 | 18 131 647 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 572 452 | 16 129 690 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 128 400 | 3 282 641 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 52 309 750 | 55 162 761 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 670 274 785 | 719 734 400 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 67 499 301 | 47 380 855 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 8 740 211 | 9 152 429 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 529 580 873 | 592 496 116 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 64 454 400 | 70 705 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 147 884 197 | 166 071 592 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 61 883 848 | 68 040 807 |
| JUMLAH/TOTAL | 964 756 188 | 1 046 553 538 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Jepara | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 577 894 573 | 643 626 732 | |
| 1. Belanja Pegawai Personnel Expenditures | 486 244 052 | 530 898 534 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 4 893 542 | 2 879 000 | |
| 4. Belanja Hibah Grant Expenditures | 13 431 548 | 26 906 700 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 42 021 441 | 46 715 498 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 9 000 000 | 9 673 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 22 303 990 | 24 554 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 306 562 144 | 389 825 865 | |
| 1. Belanja Pegawai Personnel Expenditures | 29 099 081 | 34 458 012 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 157 696 645 | 163 852 397 | |
| 3. Belanja Modal Capital Expenditures | 119 766 418 | 191 515 456 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 299 471 | 13 100 941 | |
| JUMLAH/TOTAL | 964 756 188 | 1 046 553 538 | |

*) APBD / Regional bugeted

TABEL 2.12.21 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Demak

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 851 906 939 | 968 294 838 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 56 756 047 | 64 351 260 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 472 717 | 16 450 048 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 30 283 158 | 11 650 212 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 033 060 | 4 879 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 967 112 | 31 371 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 601 421 955 | 660 635 269 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 44 704 006 | 40 174 971 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 685 383 | 7 806 938 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 493 497 366 | 544 790 060 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 535 200 | 67 863 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 193 728 937 | 243 308 309 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 631 239 | 75 701 983 |
| JUMLAH/TOTAL | 909 538 178 | 1 043 996 821 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Demak | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 521 536 940 | 652 970 938 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 419 257 836 | 519 620 552 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 502 700 | 25 855 030 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 48 081 950 | 60 962 360 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 698 884 | 3 490 996 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 41 471 279 | 40 542 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 524 291 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 305 456 613 | 387 225 883 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 688 592 | 36 365 723 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 155 874 791 | 150 314 192 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 126 893 230 | 200 545 968 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 82 544 625 | 3 800 000 | |
| JUMLAH/TOTAL | 909 538 178 | 1 043 996 821 | |

*) APBD / *Regional bugeted*

TABEL 2.12.22 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Semarang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 843 410 273 | 945 858 312 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 98 831 141 | 122 484 580 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 26 228 586 | 28 441 363 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 59 029 290 | 70 252 645 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 510 450 | 3 624 830 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 062 815 | 20 165 742 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 611 256 406 | 689 534 416 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 50 499 997 | 51 355 280 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 531 090 | 1 026 585 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 508 915 019 | 568 138 051 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 310 300 | 69 014 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 133 322 726 | 133 839 316 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 339 289 | 7 035 057 |
| JUMLAH/TOTAL | 899 749 562 | 952 893 369 |

*) APBD / *Regional bugeted*

TABEL 2.12.22 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Semarang | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 599 870 315 | 629 665 253 | |
| 1. Belanja Pegawai Personnel Expenditures | 519 896 533 | 561 634 238 | |
| 2. Belanja Bunga Interest Expenditures | 11 824 | 10 804 | |
| 3. Belanja Subsidi Subsidies Expenditures | 100 880 | 117 000 | |
| 4. Belanja Hibah Grant Expenditures | 33 720 121 | 19 156 940 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 8 529 457 | 12 748 822 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 172 225 | 172 225 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 36 619 062 | 34 825 224 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 820 213 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 245 634 889 | 313 210 849 | |
| 1. Belanja Pegawai Personnel Expenditures | 33 555 269 | 36 917 971 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 136 040 932 | 146 306 586 | |
| 3. Belanja Modal Capital Expenditures | 76 038 688 | 129 986 292 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 244 358 | 10 017 267 | |
| JUMLAH/TOTAL | 899 749 562 | 952 893 369 | |

*) APBD / Regional bugeted

TABEL 2.12.23 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Temanggung | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 675 659 735 | 723 104 085 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 55 211 018 | 58 339 488 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 389 440 | 6 903 321 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 33 365 150 | 35 486 600 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 402 385 | 6 199 961 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 054 043 | 9 749 606 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 522 185 894 | 572 376 602 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 709 924 | 31 210 744 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 590 947 | 915 106 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 438 090 923 | 483 203 952 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 794 100 | 57 046 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 98 262 823 | 92 387 995 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 192 736 | 20 000 000 |
| JUMLAH/TOTAL | 715 852 471 | 743 104 085 |

*) APBD / Regional bugeted

TABEL 2.12.23 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ <i>Regency</i> : Temanggung | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 523 968 869 | 559 134 467 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 420 371 010 | 460 359 041 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 39 298 204 | 35 515 135 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 022 497 | 17 331 184 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 53 705 | 4 404 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 43 821 597 | 41 275 107 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 401 856 | 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 138 235 010 | 168 508 210 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 182 523 | 24 824 484 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 72 218 629 | 70 006 391 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 44 833 858 | 73 677 335 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 648 592 | 15 461 408 | |
| JUMLAH/TOTAL | 715 852 471 | 743 104 085 | |

*) APBD / *Regional bugeted*

TABEL 2.12.24 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
 JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Kendal

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 901 333 717 | 1 041 078 353 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 86 235 294 | 84 177 120 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 23 671 771 | 19 455 150 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 16 015 368 | 14 065 958 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 482 257 | 4 444 869 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 42 065 898 | 46 211 143 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 643 064 281 | 699 909 095 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 62 625 915 | 45 203 124 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 216 780 | 17 812 782 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 520 676 886 | 569 535 389 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 58 544 700 | 67 357 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 172 034 142 | 256 992 138 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 74 458 100 | 59 481 401 |
| JUMLAH/TOTAL | 975 791 817 | 1 100 559 754 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.24

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kendal | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 598 389 136 | 616 555 762 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 506 658 400 | 559 610 754 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 130 365 | 175 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 021 919 | 10 980 358 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 39 295 790 | 14 973 840 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 16 096 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 36 852 131 | 28 729 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 414 435 | 2 086 810 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 309 560 460 | 481 329 944 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 26 653 806 | 38 051 528 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 148 819 738 | 233 655 554 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 134 086 916 | 209 622 862 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 67 842 221 | 2 674 048 | |
| JUMLAH/TOTAL | 975 791 817 | 1 100 559 754 | |

*) APBD / *Regional bugeted*

TABEL 2.12.25 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
 JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Batang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 644 772 289 | 771 648 798 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 45 421 690 | 53 431 310 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 055 788 | 12 226 696 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 24 687 957 | 32 111 399 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 676 428 | 1 475 502 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 001 517 | 7 617 713 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 503 871 859 | 560 543 801 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 749 905 | 30 354 438 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 170 788 | 570 140 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 414 493 766 | 472 388 323 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 457 400 | 57 230 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 95 478 740 | 157 673 687 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 456 354 | 46 581 543 |
| JUMLAH/TOTAL | 703 228 643 | 818 230 341 |

*) APBD / Regional bugeted

TABEL 2.12.25 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ <i>Regency</i> : Batang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 428 937 266 | 574 062 897 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 334 571 471 | 491 107 384 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 121 038 | 358 236 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 423 559 | 29 202 277 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 564 281 | 7 777 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 44 779 419 | 44 367 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 29 477 498 | 1 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 185 570 170 | 194 514 198 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 83 482 168 | 30 503 429 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 76 609 235 | 91 442 368 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 25 478 767 | 72 568 401 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 88 721 207 | 49 653 246 | |
| JUMLAH/TOTAL | 703 228 643 | 818 230 341 | |

*) APBD / *Regional bugeted*

TABEL 2.12.26 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Pekalongan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 749 729 369 | 866 509 325 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 67 580 240 | 74 511 232 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 686 458 | 11 369 172 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 48 127 352 | 52 272 869 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and</i> <i>Management of Separated Reg. Government Wealth</i> | 2 201 202 | 2 193 408 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 565 228 | 8 675 783 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 592 088 962 | 651 032 991 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 657 101 | 32 533 825 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 547 283 | 836 235 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 490 039 078 | 553 949 031 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 63 845 500 | 63 713 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 060 167 | 140 965 102 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 52 293 905 | 37 966 796 |
| JUMLAH/TOTAL | 802 023 274 | 904 476 121 |

*) APBD / *Regional bugeted*

TABEL 2.12.26 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pekalongan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 575 860 194 | 659 665 607 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 501 185 127 | 566 081 369 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 145 103 | 237 937 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 083 833 | 23 655 927 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 36 502 908 | 19 918 764 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 96 200 | 106 200 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 100 904 | 48 465 410 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 746 119 | 1 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 181 501 546 | 239 207 655 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 005 492 | 28 374 916 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 86 204 945 | 114 499 508 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 73 291 109 | 96 333 231 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 661 534 | 5 602 859 | |
| JUMLAH/TOTAL | 802 023 274 | 904 476 121 | |

*) APBD / *Regional bugeted*

TABEL 2.12.27 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Pemalang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 933 713 817 | 969 382 167 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 76 441 045 | 70 175 736 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 969 956 | 12 357 894 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 44 575 329 | 40 215 600 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 305 678 | 6 418 460 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 590 082 | 11 183 782 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 728 760 540 | 777 631 068 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 091 738 | 36 400 391 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 113 010 | 946 500 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 619 895 592 | 672 819 577 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 61 660 200 | 67 464 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 128 512 232 | 121 575 363 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 81 041 889 | 44 944 647 |
| JUMLAH/TOTAL | 1 014 755 706 | 1 014 326 814 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.12.27

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pemasang | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 684 233 134 | 735 804 492 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 588 737 311 | 654 455 741 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 326 806 | 481 505 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 200 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 23 981 178 | 7 347 515 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 21 747 890 | 24 940 714 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 882 678 | 1 978 600 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 46 591 586 | 46 400 417 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 965 685 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 244 480 694 | 254 893 828 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 49 639 882 | 40 826 714 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 117 666 545 | 119 067 038 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 77 174 267 | 95 000 076 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 86 041 878 | 23 628 494 | |
| JUMLAH/TOTAL | 1 014 755 706 | 1 014 326 814 | |

*) APBD / *Regional bugeted*

TABEL 2.12.28 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Tegal

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 946 107 093 | 1 113 872 959 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 73 062 775 | 78 867 426 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 464 435 | 17 746 692 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 184 459 | 12 280 785 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 316 293 | 4 405 341 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 44 097 588 | 44 434 608 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 752 624 072 | 823 810 557 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 45 999 594 | 53 900 781 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 4 098 132 | 4 403 976 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 640 042 246 | 704 172 500 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 62 484 100 | 61 333 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 120 420 246 | 211 194 976 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 595 523 | 22 911 789 |
| JUMLAH/TOTAL | 995 702 616 | 1 136 784 748 |

*) APBD / *Regional bugeted*

TABEL 2.12.28 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Tegal | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 681 486 912 | 739 087 232 | |
| 1. Belanja Pegawai Personnel Expenditures | 602 068 175 | 655 142 772 | |
| 2. Belanja Bunga Interest Expenditures | 81 236 | 368 688 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 1 930 000 | 7 670 156 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 33 837 249 | 27 561 924 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 1 602 273 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 42 092 310 | 44 241 419 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 477 942 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 278 277 697 | 390 519 566 | |
| 1. Belanja Pegawai Personnel Expenditures | 29 236 138 | 49 339 427 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 117 980 330 | 166 148 548 | |
| 3. Belanja Modal Capital Expenditures | 131 061 229 | 175 031 591 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 938 007 | 7 177 950 | |
| JUMLAH/TOTAL | 995 702 616 | 1 136 784 748 | |

*) APBD / Regional bugeted

TABEL 2.12.29 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
 ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
 JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Brebes

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 102 006 454 | 1 302 464 982 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 71 025 304 | 86 210 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 180 865 | 17 110 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 32 901 914 | 23 432 986 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 286 562 | 2 300 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 655 963 | 43 367 014 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 866 018 136 | 918 458 584 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 59 795 613 | 51 476 296 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 127 955 | 971 023 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 738 270 368 | 800 671 665 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 66 824 200 | 65 339 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 164 963 014 | 297 796 398 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 264 279 984 | 144 486 364 |
| JUMLAH/TOTAL | 1 366 286 438 | 1 446 951 346 |

*) APBD / Regional bugeted

TABEL 2.12.29 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Brebes | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 802 849 755 | 892 937 674 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 701 381 197 | 771 170 457 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 250 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 721 500 | 27 811 477 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 58 145 781 | 61 434 180 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 132 016 | 187 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 23 298 813 | 27 584 560 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 170 448 | 4 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 324 970 495 | 535 665 263 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 685 896 | 37 475 903 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 165 885 104 | 263 792 253 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 131 399 495 | 234 397 107 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 238 466 188 | 18 348 409 | |
| JUMLAH/TOTAL | 1 366 286 438 | 1 446 951 346 | |

*) APBD / *Regional bugeted*

TABEL 2.12.30 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Magelang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 401 911 336 | 435 896 958 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 59 548 102 | 54 322 599 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 717 893 | 6 291 020 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 618 858 | 4 435 191 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 143 873 | 2 811 696 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 45 067 478 | 40 784 692 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 298 383 145 | 336 514 571 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 465 773 | 16 786 804 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 747 580 | 2 626 074 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 260 122 799 | 292 758 593 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 15 046 993 | 24 343 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 43 980 089 | 45 059 788 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 479 923 | 34 424 119 |
| JUMLAH/TOTAL | 450 391 259 | 470 321 077 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.30

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Magelang | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 252 918 800 | 284 501 346 | |
| 1. Belanja Pegawai Personnel Expenditures | 234 751 486 | 245 503 546 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 9 866 980 | 4 997 800 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 6 571 873 | 31 500 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 437 807 | 500 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 290 654 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 157 704 549 | 183 210 234 | |
| 1. Belanja Pegawai Personnel Expenditures | 30 902 154 | 30 662 652 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 79 140 979 | 86 068 494 | |
| 3. Belanja Modal Capital Expenditures | 47 661 416 | 66 479 088 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 767 910 | 2 609 497 | |
| JUMLAH/TOTAL | 450 391 259 | 470 321 077 | |

*) APBD / Regional bugeted

TABEL 2.12.31 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Surakarta

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 953 037 677 | 1 003 623 509 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 211 149 622 | 128 700 129 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 158 841 623 | 60 414 575 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 41 590 711 | 49 035 008 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 984 198 | 5 784 196 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 733 090 | 13 466 350 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 608 035 953 | 673 191 257 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 78 940 017 | 89 345 365 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 529 403 | 3 660 489 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 499 448 133 | 545 289 803 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 29 118 400 | 34 895 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 133 852 102 | 201 732 123 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 076 048 | 74 229 300 |
| JUMLAH/TOTAL | 974 113 725 | 1 077 852 809 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.31

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Surakarta | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 599 515 928 | 653 331 631 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 520 436 276 | 577 109 218 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 326 912 | 2 600 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 59 424 399 | 65 935 497 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 816 101 | 6 686 916 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 688 765 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 823 475 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 226 342 575 | 415 783 042 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 431 029 | 30 964 696 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 116 149 046 | 138 896 353 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 79 762 500 | 245 921 993 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 148 255 222 | 8 738 136 | |
| JUMLAH/TOTAL | 974 113 725 | 1 077 852 809 | |

*) APBD / Regional bugeted

TABEL 2.12.32 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Salatiga

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 411 504 439 | 429 996 499 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 51 549 747 | 55 177 529 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 206 459 | 8 428 539 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 283 075 | 6 409 617 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 469 461 | 2 167 517 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 32 590 752 | 38 171 856 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 285 798 622 | 314 727 941 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 035 796 | 27 565 289 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 511 517 | 810 971 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 238 069 009 | 262 810 281 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 21 182 300 | 23 541 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 74 156 070 | 60 091 029 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 759 644 | 49 626 424 |
| JUMLAH/TOTAL | 475 264 083 | 479 622 923 |

*) APBD / Regional bugeted

TABEL 2.12.32 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Salatiga | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 241 302 105 | 281 810 788 | |
| 1. Belanja Pegawai Personnel Expenditures | 223 048 018 | 259 990 111 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 8 954 166 | 12 175 914 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 8 181 676 | 7 368 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 1 118 245 | 1 276 763 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 177 313 810 | 195 612 135 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 157 350 | 24 457 073 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 69 513 636 | 84 219 860 | |
| 3. Belanja Modal Capital Expenditures | 89 642 824 | 86 935 202 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 648 168 | 2 200 000 | |
| JUMLAH/TOTAL | 475 264 083 | 479 622 923 | |

*) APBD / Regional bugeted

TABEL 2.12.33 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Semarang | | |
|--|----------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 623 567 255 | 1 713 581 234 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 327 992 259 | 427 311 655 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 177 680 373 | 275 562 250 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 80 559 887 | 82 853 535 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 210 427 | 5 338 489 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 63 541 572 | 63 557 381 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 967 153 007 | 953 040 271 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 295 955 495 | 188 121 304 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 719 040 | 557 500 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 640 186 272 | 715 959 967 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 292 200 | 48 401 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 328 421 989 | 333 229 308 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 313 114 936 | 310 420 337 |
| JUMLAH/TOTAL | 1 936 682 191 | 2 024 001 571 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.33

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Semarang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 014 661 220 | 1 052 506 328 | |
| 1. Belanja Pegawai Personnel Expenditures | 874 593 479 | 883 510 708 | |
| 2. Belanja Bunga Interest Expenditures | 1 080 000 | 1 080 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 32 681 440 | 50 668 525 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 105 517 733 | 114 967 804 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 788 568 | 779 291 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 718 000 931 | 968 595 243 | |
| 1. Belanja Pegawai Personnel Expenditures | 102 476 916 | 124 464 715 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 399 034 924 | 505 881 816 | |
| 3. Belanja Modal Capital Expenditures | 216 489 091 | 338 248 712 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 204 020 040 | 2 900 000 | |
| JUMLAH/TOTAL | 1 936 682 191 | 2 024 001 571 | |

*) APBD / Regional budgeted

TABEL 2.12.34 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pekalongan | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 413 533 151 | 448 123 916 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 32 710 581 | 47 322 172 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 349 969 | 12 712 208 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 613 055 | 13 556 526 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 441 403 | 2 180 725 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 306 154 | 18 872 713 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 317 580 141 | 348 586 447 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 468 791 | 29 342 518 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 529 404 | 840 385 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 266 792 669 | 293 728 044 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 20 789 277 | 24 675 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 242 429 | 52 215 297 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 950 695 | 28 191 417 |
| JUMLAH/TOTAL | 465 483 846 | 476 315 333 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.34

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pekalongan | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 241 912 602 | 264 727 691 | |
| 1. Belanja Pegawai Personnel Expenditures | 203 903 361 | 232 670 506 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 22 564 569 | 10 967 700 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 553 370 | 2 950 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 11 567 072 | 16 600 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 324 230 | 1 539 485 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 168 080 559 | 209 967 642 | |
| 1. Belanja Pegawai Personnel Expenditures | 23 920 349 | 32 879 754 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 87 694 555 | 101 198 400 | |
| 3. Belanja Modal Capital Expenditures | 56 465 655 | 75 889 488 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 55 490 685 | 1 620 000 | |
| JUMLAH/TOTAL | 465 483 846 | 476 315 333 | |

*) APBD / Regional bugeted

TABEL 2.12.35 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tegal

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 460 931 044 | 440 674 344 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 101 321 867 | 91 565 114 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 100 646 | 13 262 912 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 577 858 | 11 977 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 675 280 | 1 457 121 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 77 968 083 | 64 868 081 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 296 502 755 | 315 095 516 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 702 933 | 25 305 371 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 529 504 | 579 581 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 244 580 618 | 265 641 464 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 24 689 700 | 23 569 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 106 422 | 34 013 714 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 85 562 489 | 78 707 735 |
| JUMLAH/TOTAL | 546 493 533 | 519 382 079 |

*) APBD / Regional bugeted

TABEL
TABLE 2.12.35

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

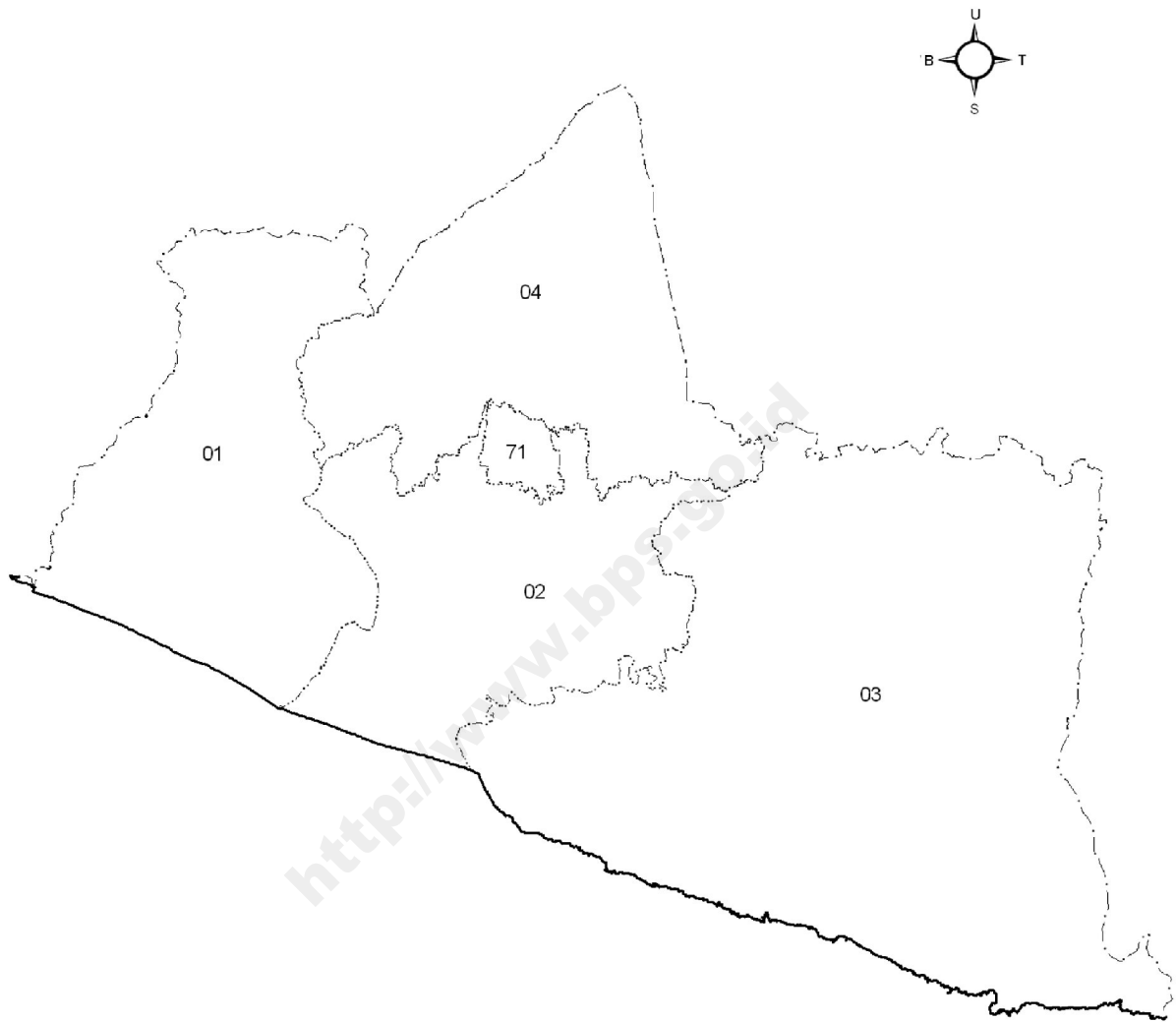
| Kota/ Municipality: Tegal | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 264 213 094 | 264 839 200 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 231 912 329 | 232 825 582 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 272 487 | 228 904 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 562 511 | 7 729 570 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 25 416 567 | 21 431 144 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 624 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 49 200 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 147 593 | 253 336 035 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 785 338 | 33 343 334 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 109 242 134 | 122 931 919 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 66 120 121 | 97 060 782 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 72 132 846 | 1 206 844 | |
| JUMLAH/TOTAL | 546 493 533 | 519 382 079 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi DI Yogyakarta menurut Kabupaten/Kota**

..... : 13

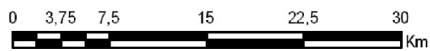
Figure *Index Map of DI Yogyakarta Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | KULON PROGO |
| 02 | BANTUL |
| 03 | GUNUNG KIDUL |
| 04 | SLEMAN |
| 71 | KOTA YOGYAKARTA |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan



Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)

TABEL
TABLE 2.13.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 4 329 638 550 | 4 464 414 150 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 515 248 914 | 551 911 486 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 185 666 504 | 210 477 653 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 140 419 665 | 102 307 875 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 38 098 357 | 39 308 848 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 151 064 388 | 199 817 110 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 3 032 289 370 | 3 177 625 367 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 295 395 230 | 258 607 823 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 8 829 327 | 11 008 806 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 2 464 864 613 | 2 710 158 338 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 263 200 200 | 197 850 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 782 100 266 | 734 877 297 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 432 080 057 | 349 967 169 |
| JUMLAH/TOTAL | 4 761 718 607 | 4 814 381 319 |

*) APBD / Regional bugeted

TABEL
TABLE 2.13.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 3 137 760 881 | 3 289 395 511 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 2 781 098 045 | 2 886 860 937 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 637 045 | 621 978 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 83 641 812 | 113 513 912 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 127 974 019 | 135 186 119 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 26 417 716 | 26 279 017 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 108 213 690 | 113 579 944 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 9 778 554 | 13 353 604 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 224 157 664 | 1 497 665 803 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 265 130 345 | 295 282 972 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 588 342 120 | 674 129 462 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 370 685 199 | 528 253 369 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 399 800 062 | 27 320 005 |
| JUMLAH/TOTAL | 4 761 718 607 | 4 814 381 319 |

*) APBD / Regional bugeted

TABEL
TABLE 2.13.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kulon Progo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 633 397 962 | 655 604 967 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 48 589 685 | 49 488 455 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 310 294 | 4 121 988 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 036 552 | 9 519 209 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 740 518 | 5 411 132 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 31 502 321 | 30 436 126 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 485 094 125 | 516 711 194 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 32 039 165 | 23 272 193 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 147 242 | 847 363 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 411 293 618 | 444 247 738 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 614 100 | 48 343 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 99 714 152 | 89 405 318 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 497 978 | 32 541 663 |
| JUMLAH/TOTAL | 680 895 940 | 688 146 630 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kulon Progo | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 473 959 883 | 505 191 968 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 435 822 712 | 453 881 453 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 62 579 | 78 954 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 043 896 | 15 440 999 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 000 501 | 9 969 658 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 972 846 | 1 338 890 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 896 534 | 22 982 014 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 160 815 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 138 942 748 | 177 099 140 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 644 422 | 30 418 592 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 716 237 | 69 587 849 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 46 582 089 | 77 092 699 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 67 993 309 | 5 855 522 | |
| JUMLAH/TOTAL | 680 895 940 | 688 146 630 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bantul

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 986 866 901 | 900 867 639 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 81 637 099 | 106 885 124 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 541 250 | 28 752 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 15 978 422 | 21 452 299 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 424 932 | 7 546 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 41 692 495 | 49 134 825 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 688 676 567 | 707 595 997 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 50 844 593 | 32 646 561 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 754 137 | 3 674 036 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 573 512 337 | 625 350 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 60 565 500 | 45 925 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 216 553 235 | 86 386 518 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 61 043 923 | 16 336 945 |
| JUMLAH/TOTAL | 1 047 910 824 | 917 204 584 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bantul | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 725 484 516 | 670 158 257 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 640 523 590 | 595 336 223 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 65 235 | 120 145 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 408 154 | 10 555 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 32 612 762 | 33 345 375 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 776 309 | 2 006 742 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 29 751 529 | 27 294 789 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 346 937 | 1 499 983 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 286 872 331 | 238 231 096 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 50 880 694 | 49 275 021 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 112 742 357 | 98 024 088 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 123 249 280 | 90 931 987 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 553 977 | 8 815 231 | |
| JUMLAH/TOTAL | 1 047 910 824 | 917 204 584 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Gunung Kidul

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 798 248 875 | 843 349 755 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 42 542 031 | 41 835 405 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 948 838 | 6 978 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 25 079 536 | 8 656 638 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 731 777 | 4 293 412 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 781 880 | 21 907 355 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 633 692 367 | 664 710 733 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 689 415 | 31 284 872 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 135 048 | 1 957 157 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 521 293 704 | 572 300 004 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 77 574 200 | 59 168 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 122 014 477 | 136 803 617 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 307 651 | 91 349 566 |
| JUMLAH/TOTAL | 857 556 526 | 934 699 321 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Gunung Kidul | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 620 545 035 | 673 744 383 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 547 852 086 | 601 385 512 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 51 614 | 43 500 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 245 564 | 1 709 550 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 859 301 | 23 531 952 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 3 140 003 | 3 240 323 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 839 280 | 42 484 206 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 557 187 | 1 349 340 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 144 645 152 | 256 005 311 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 519 669 | 27 984 927 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 124 354 | 84 879 571 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 47 001 129 | 143 140 813 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 92 366 339 | 4 949 627 | |
| JUMLAH/TOTAL | 857 556 526 | 934 699 321 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sleman

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 095 628 887 | 1 272 583 653 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 163 056 459 | 170 916 683 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 80 611 543 | 90 200 165 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 59 110 504 | 30 068 639 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 10 169 825 | 11 027 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 164 587 | 39 620 879 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 740 198 028 | 769 572 791 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 104 361 867 | 92 604 485 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 667 969 | 2 397 343 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 563 320 892 | 631 920 663 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 69 847 300 | 42 650 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 192 374 400 | 332 094 179 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 164 125 627 | 111 413 378 |
| JUMLAH/TOTAL | 1 259 754 514 | 1 383 997 031 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.13.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sleman | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 782 307 301 | 909 074 256 | |
| 1. Belanja Pegawai Personnel Expenditures | 688 994 947 | 797 031 957 | |
| 2. Belanja Bunga Interest Expenditures | 77 980 | 144 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 18 413 622 | 37 714 827 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 32 161 756 | 32 667 194 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 19 528 558 | 19 693 062 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 18 726 347 | 20 818 935 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 4 404 091 | 1 004 281 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 349 295 098 | 467 784 775 | |
| 1. Belanja Pegawai Personnel Expenditures | 66 843 296 | 91 357 793 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 182 639 533 | 230 691 105 | |
| 3. Belanja Modal Capital Expenditures | 99 812 269 | 145 735 877 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 128 152 115 | 7 138 000 | |
| JUMLAH/TOTAL | 1 259 754 514 | 1 383 997 031 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.13.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Yogyakarta

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 815 495 925 | 792 008 136 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 179 423 640 | 182 785 819 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 78 254 579 | 80 425 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 32 214 651 | 32 611 090 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 11 031 305 | 11 031 304 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 57 923 105 | 58 717 925 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 484 628 283 | 519 034 652 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 73 460 190 | 78 799 712 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 124 931 | 2 132 907 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 395 444 062 | 436 339 933 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 13 599 100 | 1 762 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 151 444 002 | 90 187 665 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 100 104 878 | 98 325 617 |
| JUMLAH/TOTAL | 915 600 803 | 890 333 753 |

*) APBD / Regional bugeted

TABEL
TABLE 2.13.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
D. I. YOGYAKARTA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
D. I. YOGYAKARTA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

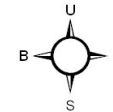
| Kota/ Municipality: Yogyakarta | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 535 464 146 | 531 226 647 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 467 904 710 | 439 225 792 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 379 637 | 235 379 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 30 530 576 | 48 093 536 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 35 339 699 | 35 671 940 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 309 524 | 8 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 304 402 335 | 358 545 481 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 91 242 264 | 96 246 639 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 159 119 639 | 190 946 849 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 54 040 432 | 71 351 993 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 75 734 322 | 561 625 | |
| JUMLAH/TOTAL | 915 600 803 | 890 333 753 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Jawa Timur menurut Kabupaten/Kota**

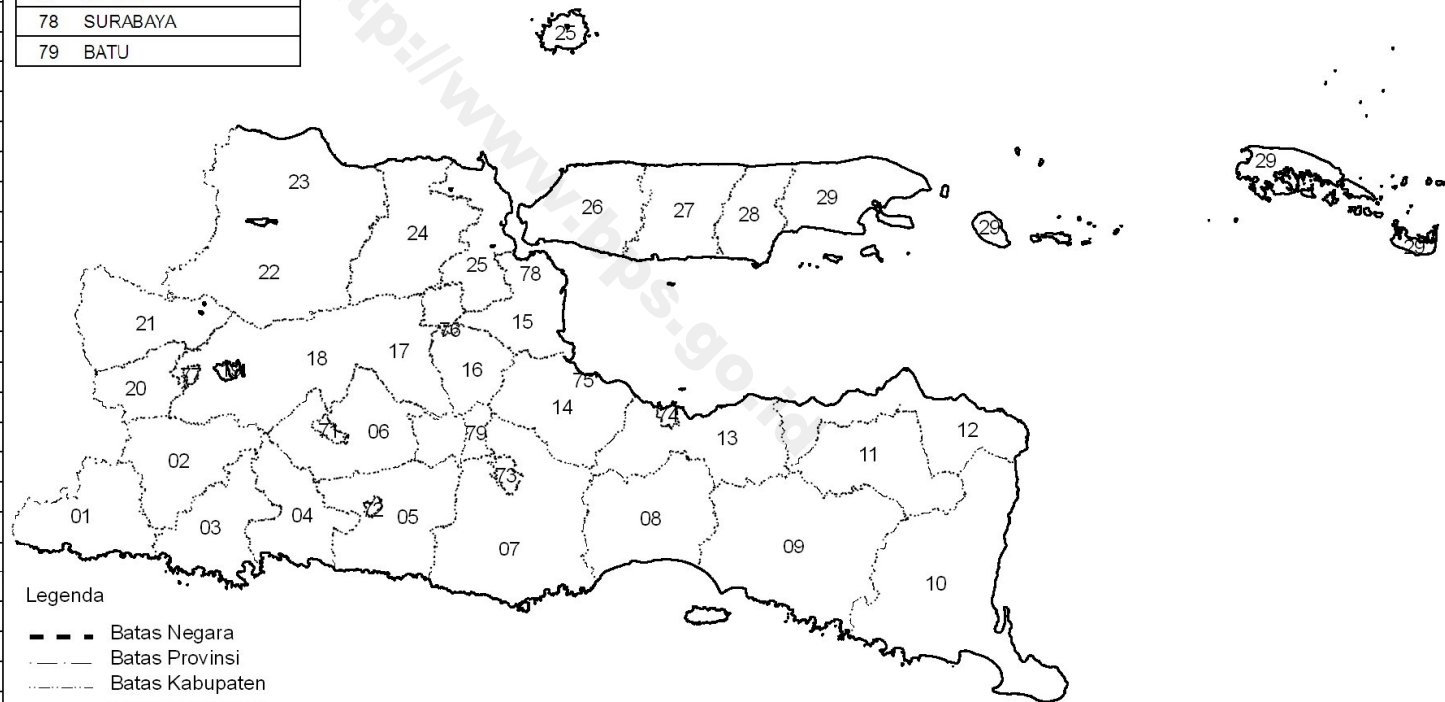
..... : 14

Figure *Index Map of Jawa Timur Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | PACITAN |
| 02 | PONOROGO |
| 03 | TRENGGALEK |
| 04 | TULUNGAGUNG |
| 05 | BLITAR |
| 06 | KEDIRI |
| 07 | MALANG |
| 08 | LUMAJANG |
| 09 | JEMBER |
| 10 | BANYUWANGI |
| 11 | BONDOWOSO |
| 12 | SITUBONDO |
| 13 | PROBOLINGGO |
| 14 | PASURUAN |
| 15 | SIDOARJO |
| 16 | MOJOKERTO |
| 17 | JOMBANG |
| 18 | NGANJUK |
| 19 | MADIUN |
| 20 | MAGETAN |
| 21 | NGAWI |
| 22 | BOJONEGORO |
| 23 | TUBAN |
| 24 | LAMONGAN |
| 25 | GRESIK |
| 26 | BANGKALAN |
| 27 | SAMPANG |
| 28 | PAMEKASAN |
| 29 | SUMENEP |
| 71 | KEDIRI |
| 72 | BLITAR |
| 73 | MALANG |

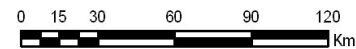
| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 74 | PROBOLINGGO |
| 75 | PASURUAN |
| 76 | MOJOKERTO |
| 77 | MADIUN |
| 78 | SURABAYA |
| 79 | BATU |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.14.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 36 867 163 237 | 39 029 484 603 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 751 637 775 | 4 669 649 943 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 343 909 932 | 2 168 385 374 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 005 569 311 | 1 076 940 887 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 197 878 323 | 224 700 224 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 204 280 209 | 1 199 623 458 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 25 860 761 125 | 27 791 394 955 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 3 397 888 058 | 2 959 138 298 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 571 371 752 | 452 892 013 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 20 062 747 215 | 22 184 011 844 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 1 828 754 100 | 2 195 352 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 7 254 764 337 | 6 568 439 705 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 432 158 302 | 4 289 418 096 |
| JUMLAH/TOTAL | 41 299 321 539 | 43 318 902 699 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 24 648 343 385 | 26 353 946 992 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 424 185 561 | 22 149 640 274 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 16 945 381 | 21 250 189 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 217 000 | 672 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 556 950 356 | 1 424 348 071 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 050 005 297 | 1 049 270 758 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 168 308 177 | 159 184 904 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 374 527 695 | 1 450 276 690 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 56 203 918 | 99 304 106 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 12 233 534 597 | 16 552 480 573 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 422 505 931 | 1 792 165 218 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 5 299 408 436 | 7 214 115 771 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 5 511 620 230 | 7 546 199 584 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 417 443 557 | 412 475 134 |
| JUMLAH/TOTAL | 41 299 321 539 | 43 318 902 699 |

*) APBD / Regional budgeted

TABEL
TABLE 2.14.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pacitan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 695 715 383 | 701 836 507 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 29 488 179 | 34 384 122 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 155 151 | 5 831 379 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 17 923 822 | 7 927 850 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 617 267 | 1 986 388 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 791 939 | 18 638 505 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 534 435 121 | 577 766 391 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 189 845 | 34 549 122 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 570 881 | 8 319 817 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 435 690 795 | 480 825 252 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 57 983 600 | 54 072 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 131 792 083 | 89 685 994 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 517 563 | 54 616 153 |
| JUMLAH/TOTAL | 731 232 946 | 756 452 660 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pacitan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 520 515 875 | 558 271 260 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 450 708 633 | 491 382 566 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 944 600 | 8 690 900 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 162 940 | 8 606 180 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 862 504 | 3 119 004 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 42 230 138 | 44 472 610 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 607 060 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 159 926 656 | 195 681 400 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 481 261 | 18 922 156 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 350 961 | 78 204 711 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 72 094 434 | 98 554 533 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 790 415 | 2 500 000 | |
| JUMLAH/TOTAL | 731 232 946 | 756 452 660 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ponorogo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 924 088 624 | 1 055 149 086 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 48 664 624 | 52 711 777 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 124 661 | 11 452 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 32 401 943 | 35 338 147 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 005 966 | 1 020 800 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 132 054 | 4 900 830 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 688 864 798 | 767 402 712 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 58 966 796 | 51 779 340 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 330 765 | 6 123 790 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 563 867 637 | 634 712 282 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 59 699 600 | 74 787 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 186 559 202 | 235 034 597 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 599 893 | 53 310 008 |
| JUMLAH/TOTAL | 968 688 517 | 1 108 459 094 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Ponorogo | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 705 343 503 | 805 812 622 | |
| 1. Belanja Pegawai Personnel Expenditures | 610 667 630 | 718 795 966 | |
| 2. Belanja Bunga Interest Expenditures | 651 826 | 85 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 25 445 190 | 11 503 522 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 21 632 332 | 25 997 060 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 1 874 949 | 2 088 574 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 42 349 550 | 45 342 500 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 722 026 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 205 369 731 | 301 880 222 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 373 752 | 28 101 631 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 88 855 316 | 124 595 701 | |
| 3. Belanja Modal Capital Expenditures | 98 140 663 | 149 182 890 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 975 283 | 766 250 | |
| JUMLAH/TOTAL | 968 688 517 | 1 108 459 094 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Trenggalek

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 794 522 729 | 867 256 957 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 53 553 783 | 61 066 268 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 926 392 | 7 508 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 320 267 | 20 129 780 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 843 530 | 2 578 891 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 26 463 594 | 30 849 297 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 586 027 866 | 645 433 039 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 349 653 | 41 921 155 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 610 394 | 6 230 747 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 472 359 819 | 535 503 337 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 60 708 000 | 61 777 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 154 941 080 | 160 757 650 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 86 758 402 | 66 330 392 |
| JUMLAH/TOTAL | 881 281 131 | 933 587 349 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Trenggalek | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 598 956 412 | 649 585 671 | |
| 1. Belanja Pegawai Personnel Expenditures | 523 649 365 | 582 165 214 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 950 000 | 500 000 | |
| 4. Belanja Hibah Grant Expenditures | 23 564 663 | 10 931 634 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 12 908 051 | 10 048 120 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 2 552 783 | 2 283 223 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 34 988 220 | 41 105 480 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 343 330 | 2 552 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 203 153 032 | 281 751 678 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 687 734 | 31 309 393 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 91 970 494 | 152 023 349 | |
| 3. Belanja Modal Capital Expenditures | 89 494 804 | 98 418 936 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 79 171 687 | 2 250 000 | |
| JUMLAH/TOTAL | 881 281 131 | 933 587 349 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tulungagung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 107 335 145 | 1 022 966 482 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 94 380 357 | 85 903 715 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 449 109 | 14 870 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 002 271 | 12 152 851 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 147 154 | 1 187 671 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 63 781 823 | 57 693 193 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 775 220 680 | 861 610 395 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 55 570 617 | 38 430 742 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 18 226 047 | 18 393 079 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 648 991 116 | 724 035 374 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 52 432 900 | 80 751 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 237 734 108 | 75 452 372 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 83 148 147 | 44 405 926 |
| JUMLAH/TOTAL | 1 190 483 292 | 1 067 372 408 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tulungagung | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 798 750 609 | 775 251 792 | |
| 1. Belanja Pegawai Personnel Expenditures | 709 215 765 | 703 644 722 | |
| 2. Belanja Bunga Interest Expenditures | 53 774 | 55 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 8 968 400 | 6 588 400 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 36 462 977 | 19 216 659 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 5 020 294 | 5 094 715 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 35 755 010 | 38 652 296 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 274 389 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 305 610 857 | 290 278 436 | |
| 1. Belanja Pegawai Personnel Expenditures | 17 619 669 | 13 900 117 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 161 389 220 | 144 863 197 | |
| 3. Belanja Modal Capital Expenditures | 126 601 968 | 131 515 122 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 86 121 826 | 1 842 180 | |
| JUMLAH/TOTAL | 1 190 483 292 | 1 067 372 408 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Blitar

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 089 237 369 | 1 118 580 455 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 63 888 553 | 66 516 349 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 599 217 | 13 150 474 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 200 186 | 14 795 300 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 877 895 | 1 245 877 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 36 211 255 | 37 324 698 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 767 817 951 | 840 113 224 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 48 393 392 | 37 543 877 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 783 632 | 14 582 811 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 639 739 427 | 698 002 036 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 63 901 500 | 89 984 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 257 530 865 | 211 950 882 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 186 878 | 41 523 509 |
| JUMLAH/TOTAL | 1 155 424 247 | 1 160 103 964 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Blitar | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 759 151 605 | 797 971 987 | |
| 1. Belanja Pegawai Personnel Expenditures | 665 001 008 | 724 333 251 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 25 766 437 | 14 130 786 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 19 112 442 | 9 924 418 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 1 770 233 | 2 427 116 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 44 657 323 | 45 656 416 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 844 162 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 336 465 379 | 359 509 417 | |
| 1. Belanja Pegawai Personnel Expenditures | 40 097 709 | 41 555 257 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 122 142 423 | 158 674 414 | |
| 3. Belanja Modal Capital Expenditures | 174 225 247 | 159 279 746 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 807 263 | 2 622 560 | |
| JUMLAH/TOTAL | 1 155 424 247 | 1 160 103 964 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kediri

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 155 662 208 | 1 104 049 643 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 72 010 893 | 59 635 566 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 21 882 401 | 21 248 405 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 31 913 629 | 11 937 773 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 532 041 | 3 328 822 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 682 822 | 23 120 566 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 879 818 100 | 899 374 291 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 118 912 573 | 98 211 306 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 827 255 | 3 040 518 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 693 062 072 | 750 629 267 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 61 016 200 | 47 493 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 203 833 215 | 145 039 786 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 181 931 445 | 178 961 192 |
| JUMLAH/TOTAL | 1 337 593 653 | 1 283 010 835 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kediri | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 793 065 970 | 851 488 855 | |
| 1. Belanja Pegawai Personnel Expenditures | 677 874 531 | 756 794 422 | |
| 2. Belanja Bunga Interest Expenditures | 158 365 | 790 850 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 44 886 277 | 19 432 900 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 22 104 090 | 24 101 696 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 5 489 524 | 6 185 987 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 38 932 266 | 42 183 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 620 917 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 306 103 296 | 420 096 095 | |
| 1. Belanja Pegawai Personnel Expenditures | 36 373 798 | 38 412 266 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 121 826 320 | 144 581 753 | |
| 3. Belanja Modal Capital Expenditures | 147 903 178 | 237 102 076 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 238 424 387 | 11 425 885 | |
| JUMLAH/TOTAL | 1 337 593 653 | 1 283 010 835 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Malang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 668 263 268 | 1 628 821 306 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 133 603 260 | 118 526 589 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 39 362 653 | 28 125 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 29 861 750 | 34 089 999 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 299 099 | 5 659 590 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 58 079 758 | 50 652 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 204 222 085 | 1 276 584 059 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 113 018 878 | 79 653 604 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 35 437 158 | 38 883 535 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 967 107 349 | 1 049 561 620 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 88 658 700 | 108 485 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 330 437 923 | 233 710 658 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 156 082 933 | 208 936 992 |
| JUMLAH/TOTAL | 1 824 346 201 | 1 837 758 298 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Malang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 154 470 928 | 1 101 383 341 | |
| 1. Belanja Pegawai Personnel Expenditures | 933 173 114 | 877 433 471 | |
| 2. Belanja Bunga Interest Expenditures | 35 969 | 50 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 67 257 121 | 61 278 230 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 46 923 782 | 48 016 949 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 11 684 516 | 13 347 699 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 95 007 195 | 96 256 992 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 389 231 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 510 763 867 | 720 450 957 | |
| 1. Belanja Pegawai Personnel Expenditures | 55 265 519 | 75 365 579 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 185 694 887 | 294 886 005 | |
| 3. Belanja Modal Capital Expenditures | 269 803 461 | 350 199 373 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 159 111 406 | 15 924 000 | |
| JUMLAH/TOTAL | 1 824 346 201 | 1 837 758 298 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lumajang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 871 815 945 | 1 010 319 280 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 77 536 028 | 76 100 994 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 731 656 | 17 829 034 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 155 995 | 14 708 571 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 238 783 | 3 535 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 39 409 594 | 40 028 389 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 671 389 191 | 716 252 909 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 39 143 386 | 43 734 420 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 321 872 | 1 146 416 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 557 172 733 | 606 140 873 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 61 751 200 | 65 231 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 122 890 726 | 217 965 377 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 81 267 907 | 105 000 000 |
| JUMLAH/TOTAL | 953 083 852 | 1 115 319 280 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lumajang | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 629 637 571 | 717 075 301 | |
| 1. Belanja Pegawai Personnel Expenditures | 511 803 936 | 591 985 921 | |
| 2. Belanja Bunga Interest Expenditures | 70 802 | 49 031 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 32 895 288 | 38 840 998 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 27 057 915 | 26 503 619 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 55 855 872 | 58 395 732 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 953 758 | 1 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 216 916 685 | 396 561 228 | |
| 1. Belanja Pegawai Personnel Expenditures | 33 285 078 | 35 558 820 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 107 667 911 | 169 364 368 | |
| 3. Belanja Modal Capital Expenditures | 75 963 696 | 191 638 040 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 106 529 596 | 1 682 751 | |
| JUMLAH/TOTAL | 953 083 852 | 1 115 319 280 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Jember

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 542 856 103 | 1 745 394 319 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 153 802 038 | 180 265 836 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 30 841 172 | 43 558 577 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 96 585 341 | 113 189 635 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 11 953 806 | 12 989 816 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 421 719 | 10 527 808 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 130 522 874 | 1 226 820 426 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 80 658 551 | 65 427 356 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 7 104 050 | 2 550 750 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 955 007 373 | 1 059 232 320 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 87 752 900 | 99 610 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 258 531 191 | 338 308 057 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 93 666 248 | 68 509 060 |
| JUMLAH/TOTAL | 1 636 522 351 | 1 813 903 379 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Jember | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 110 566 807 | 1 140 480 402 | |
| 1. Belanja Pegawai Personnel Expenditures | 898 395 992 | 928 005 618 | |
| 2. Belanja Bunga Interest Expenditures | 29 721 | 36 717 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 46 273 178 | 59 819 269 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 53 759 320 | 40 120 300 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 700 189 | 700 498 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 108 712 307 | 107 798 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 696 100 | 4 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 393 148 348 | 673 364 248 | |
| 1. Belanja Pegawai Personnel Expenditures | 63 529 636 | 89 303 886 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 179 845 915 | 299 627 670 | |
| 3. Belanja Modal Capital Expenditures | 149 772 797 | 284 432 692 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 132 807 196 | 58 729 | |
| JUMLAH/TOTAL | 1 636 522 351 | 1 813 903 379 | |

*) APBD / Regional bugeted

TABEL 2.14.10 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.14.10 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banyuwangi

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 208 157 901 | 1 211 463 765 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 90 656 905 | 89 805 508 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 26 131 270 | 21 958 554 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 810 314 | 20 762 677 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 786 914 | 13 337 736 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 34 928 407 | 33 746 541 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 927 297 553 | 956 394 237 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 69 515 081 | 47 906 531 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 290 090 | 10 903 456 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 761 897 082 | 815 653 050 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 81 595 300 | 81 931 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 190 203 443 | 165 264 020 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 243 531 534 | 181 765 425 |
| JUMLAH/TOTAL | 1 451 689 435 | 1 393 229 190 |

*) APBD / *Regional bugeted*

TABEL 2.14.10 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.14.10 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Banyuwangi | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 922 857 331 | 1 004 456 230 | |
| 1. Belanja Pegawai Personnel Expenditures | 712 838 364 | 833 145 364 | |
| 2. Belanja Bunga Interest Expenditures | 9 698 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 90 855 265 | 36 281 500 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 50 275 116 | 78 412 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 33 273 | 120 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 63 968 950 | 48 497 366 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 4 876 665 | 8 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 297 107 556 | 388 772 960 | |
| 1. Belanja Pegawai Personnel Expenditures | 10 310 103 | 15 363 779 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 149 539 519 | 145 239 761 | |
| 3. Belanja Modal Capital Expenditures | 137 257 934 | 228 169 420 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 231 724 548 | 0 | |
| JUMLAH/TOTAL | 1 451 689 435 | 1 393 229 190 | |

*) APBD / Regional bugeted

TABEL 2.14.11 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.11 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bondowoso

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 818 542 100 | 717 343 014 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 49 663 941 | 50 306 445 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 156 077 | 4 890 150 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 34 468 356 | 35 905 451 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 109 360 | 3 109 360 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 930 148 | 6 401 484 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 586 797 254 | 644 037 909 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 261 730 | 33 916 569 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 564 430 | 2 969 920 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 479 819 794 | 540 204 720 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 58 151 300 | 66 946 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 182 080 905 | 22 998 660 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 634 554 | 40 799 074 |
| JUMLAH/TOTAL | 861 176 654 | 758 142 088 |

*) APBD / *Regional bugeted*

TABEL 2.14.11 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.11 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bondowoso | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 536 082 962 | 535 907 546 | |
| 1. Belanja Pegawai Personnel Expenditures | 465 598 474 | 469 267 102 | |
| 2. Belanja Bunga Interest Expenditures | 69 871 | 163 515 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 21 355 709 | 5 710 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 9 363 270 | 8 862 929 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 39 695 638 | 49 929 663 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 974 337 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 229 431 015 | 218 467 315 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 329 497 | 23 824 004 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 94 887 722 | 85 816 744 | |
| 3. Belanja Modal Capital Expenditures | 113 213 796 | 108 826 567 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 95 662 677 | 3 767 227 | |
| JUMLAH/TOTAL | 861 176 654 | 758 142 088 | |

*) APBD / Regional bugeted

TABEL 2.14.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.12 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Situbondo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 680 912 828 | 804 364 196 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 46 615 899 | 50 300 616 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 246 964 | 9 327 017 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 221 139 | 7 766 740 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 524 318 | 2 755 035 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 25 623 478 | 30 451 824 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 535 931 915 | 623 838 813 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 35 522 940 | 32 660 396 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 832 157 | 14 180 335 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 447 609 618 | 516 044 782 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 39 967 200 | 60 953 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 98 365 014 | 130 224 767 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 125 179 875 | 111 860 995 |
| JUMLAH/TOTAL | 806 092 703 | 916 225 191 |

*) APBD / *Regional bugeted*

TABEL 2.14.12 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.14.12 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Situbondo | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 487 947 889 | 531 269 317 | |
| 1. Belanja Pegawai Personnel Expenditures | 414 991 869 | 456 855 109 | |
| 2. Belanja Bunga Interest Expenditures | 12 171 | 15 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 40 793 589 | 27 460 394 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 12 380 752 | 17 041 548 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 19 273 967 | 24 266 243 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 495 541 | 5 631 023 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 201 773 842 | 334 892 518 | |
| 1. Belanja Pegawai Personnel Expenditures | 30 031 913 | 40 497 923 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 85 816 329 | 141 704 236 | |
| 3. Belanja Modal Capital Expenditures | 85 925 600 | 152 690 359 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 116 370 972 | 50 063 356 | |
| JUMLAH/TOTAL | 806 092 703 | 916 225 191 | |

*) APBD / Regional bugeted

TABEL 2.14.13 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ Regency : Probolinggo | | |
|--|--------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 903 709 482 | 1 027 727 531 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 46 027 858 | 45 795 957 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 375 723 | 11 864 415 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 22 070 122 | 21 974 963 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 776 287 | 4 771 954 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 805 726 | 7 184 625 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 675 246 654 | 777 655 805 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 51 154 714 | 57 332 565 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 620 652 | 5 584 400 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 568 850 488 | 639 206 540 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 48 620 800 | 75 532 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 182 434 970 | 204 275 769 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 181 139 | 58 165 500 |
| JUMLAH/TOTAL | 968 890 621 | 1 085 893 031 |

*) APBD / Regional bugeted

TABEL 2.14.13 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.14.13 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Probolinggo | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 616 498 434 | 676 032 317 | |
| 1. Belanja Pegawai Personnel Expenditures | 502 003 830 | 553 153 413 | |
| 2. Belanja Bunga Interest Expenditures | 409 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 6 328 057 | 8 190 394 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 42 491 129 | 44 785 202 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 100 000 | 110 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 61 622 381 | 66 293 308 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 952 628 | 3 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 244 896 454 | 391 860 714 | |
| 1. Belanja Pegawai Personnel Expenditures | 33 883 192 | 41 970 338 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 110 992 069 | 146 650 920 | |
| 3. Belanja Modal Capital Expenditures | 100 021 193 | 203 239 456 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 107 495 733 | 18 000 000 | |
| JUMLAH/TOTAL | 968 890 621 | 1 085 893 031 | |

*) APBD / Regional bugeted

TABEL 2.14.14 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.14.14 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pasuruan | | |
|--|----------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 124 323 370 | 1 277 975 083 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 97 485 175 | 125 426 507 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 54 637 300 | 76 266 480 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 25 609 272 | 36 001 469 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 656 888 | 1 623 888 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 581 715 | 11 534 670 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 829 059 235 | 883 705 386 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 122 556 404 | 91 855 920 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 433 036 | 1 823 558 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 636 119 395 | 714 589 608 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 67 950 400 | 75 436 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 197 778 960 | 268 843 190 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 182 661 512 | 168 097 235 |
| JUMLAH/TOTAL | 1 306 984 882 | 1 446 072 318 |

*) APBD / Regional bugeted

TABEL 2.14.14 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.14.14 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pasuruan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 805 949 281 | 849 696 971 | |
| 1. Belanja Pegawai Personnel Expenditures | 649 816 540 | 706 567 126 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 95 000 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 81 454 111 | 67 901 935 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 795 200 | 11 688 210 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 23 870 000 | 23 870 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 34 918 430 | 37 669 700 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 000 000 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 470 090 155 | 564 474 481 | |
| 1. Belanja Pegawai Personnel Expenditures | 30 485 882 | 36 440 336 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 242 643 608 | 302 848 167 | |
| 3. Belanja Modal Capital Expenditures | 196 960 665 | 225 185 978 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 945 446 | 31 900 866 | |
| JUMLAH/TOTAL | 1 306 984 882 | 1 446 072 318 | |

*) APBD / Regional bugeted

TABEL 2.14.15 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.15 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sidoarjo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 674 833 481 | 1 666 121 712 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 356 161 849 | 345 350 321 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 143 915 458 | 158 250 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 62 550 633 | 60 276 252 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 411 946 | 9 593 672 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 141 283 812 | 117 230 397 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 969 298 842 | 1 048 217 664 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 229 226 996 | 214 916 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 393 672 | 14 483 544 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 666 336 274 | 759 043 520 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 341 900 | 59 774 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 349 372 790 | 272 553 727 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 152 493 185 | 183 058 129 |
| JUMLAH/TOTAL | 1 827 326 666 | 1 849 179 841 |

*) APBD / *Regional bugeted*

TABEL 2.14.15 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.15 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sidoarjo | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 057 798 110 | 1 087 681 148 | |
| 1. Belanja Pegawai Personnel Expenditures | 793 428 316 | 770 353 736 | |
| 2. Belanja Bunga Interest Expenditures | 2 000 000 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 60 300 859 | 92 359 549 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 138 439 530 | 134 020 548 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 11 185 076 | 24 831 050 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 49 976 529 | 63 116 265 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 467 800 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 526 566 326 | 736 188 693 | |
| 1. Belanja Pegawai Personnel Expenditures | 49 822 378 | 89 109 820 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 302 033 176 | 340 067 162 | |
| 3. Belanja Modal Capital Expenditures | 174 710 772 | 307 011 711 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 242 962 230 | 25 310 000 | |
| JUMLAH/TOTAL | 1 827 326 666 | 1 849 179 841 | |

*) APBD / Regional bugeted

TABEL 2.14.16 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
TABLE JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Mojokerto

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 916 072 097 | 883 905 713 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 69 719 357 | 74 649 507 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 32 125 258 | 35 301 381 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 30 942 562 | 33 067 062 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 987 209 | 2 937 212 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 664 328 | 3 343 852 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 657 493 370 | 728 895 396 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 82 479 259 | 67 807 041 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 546 309 | 4 212 169 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 529 761 802 | 598 971 886 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 706 000 | 57 904 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 188 859 370 | 80 360 810 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 92 072 734 | 65 174 939 |
| JUMLAH/TOTAL | 1 008 144 831 | 949 080 652 |

*) APBD / *Regional bugeted*

TABEL 2.14.16 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.16 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Mojokerto | | Lanjutan/Continued | |
|---|----------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 664 788 228 | 623 188 783 | |
| 1. Belanja Pegawai Personnel Expenditures | 565 230 393 | 555 544 905 | |
| 2. Belanja Bunga Interest Expenditures | 25 197 | 56 228 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 30 438 860 | 10 480 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 25 744 666 | 8 950 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 3 505 931 | 4 485 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 38 745 713 | 42 672 650 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 097 468 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 216 091 082 | 318 162 932 | |
| 1. Belanja Pegawai Personnel Expenditures | 49 958 135 | 49 721 548 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 92 808 783 | 91 425 249 | |
| 3. Belanja Modal Capital Expenditures | 73 324 164 | 177 016 135 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 127 265 521 | 7 728 937 | |
| JUMLAH/TOTAL | 1 008 144 831 | 949 080 652 | |

*) APBD / Regional bugeted

TABEL 2.14.17 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.17 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Jombang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 019 280 050 | 1 010 300 468 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 109 154 036 | 104 547 796 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 19 023 023 | 18 301 695 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 311 819 | 13 776 422 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 608 670 | 1 672 164 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 70 210 524 | 70 797 515 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 729 721 735 | 768 927 642 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 65 812 397 | 55 563 967 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 686 938 | 5 455 833 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 606 942 500 | 664 825 242 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 50 279 900 | 43 082 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 180 404 279 | 136 825 030 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 83 277 000 | 81 593 471 |
| JUMLAH/TOTAL | 1 102 557 050 | 1 091 893 939 |

*) APBD / *Regional bugeted*

TABEL 2.14.17 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.14.17 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Jombang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 713 193 997 | 759 204 141 | |
| 1. Belanja Pegawai Personnel Expenditures | 594 583 072 | 640 960 554 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 24 681 302 | 15 245 117 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 49 008 489 | 47 362 460 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 44 886 134 | 53 906 264 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 35 000 | 1 729 746 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 288 760 922 | 329 189 798 | |
| 1. Belanja Pegawai Personnel Expenditures | 24 885 347 | 28 691 350 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 185 117 374 | 192 782 798 | |
| 3. Belanja Modal Capital Expenditures | 78 758 201 | 107 715 650 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 100 602 131 | 3 500 000 | |
| JUMLAH/TOTAL | 1 102 557 050 | 1 091 893 939 | |

*) APBD / Regional bugeted

TABEL 2.14.18 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.14.18 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nganjuk

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 970 090 612 | 971 791 094 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 507 392 | 83 520 966 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 592 120 | 11 523 140 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 740 103 | 8 348 637 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 743 934 | 2 607 093 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 56 431 235 | 61 042 096 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 724 006 837 | 785 240 173 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 60 565 604 | 47 551 781 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 932 479 | 6 024 136 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 598 046 354 | 669 916 556 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 58 462 400 | 61 747 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 166 576 383 | 103 029 955 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 92 166 042 | 96 564 346 |
| JUMLAH/TOTAL | 1 062 256 654 | 1 068 355 440 |

*) APBD / Regional bugeted

TABEL 2.14.18 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ Regency : Nganjuk | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 711 291 692 | 658 964 388 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 645 886 219 | 600 151 655 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 251 146 | 13 277 511 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 883 541 | 6 924 916 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 116 475 | 1 116 475 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 36 996 411 | 35 519 195 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 157 900 | 1 974 636 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 230 004 198 | 395 101 257 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 179 284 | 30 661 357 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 123 325 260 | 206 262 233 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 75 499 654 | 158 177 667 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 120 960 764 | 14 289 795 | |
| JUMLAH/TOTAL | 1 062 256 654 | 1 068 355 440 | |

*) APBD / Regional bugeted

TABEL 2.14.19 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Madiun

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 831 985 796 | 861 905 959 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 45 034 306 | 49 302 291 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 005 370 | 9 923 625 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 903 253 | 13 992 605 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 954 070 | 1 872 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 27 171 613 | 23 514 061 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 575 419 422 | 624 534 263 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 544 774 | 44 185 433 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 7 860 253 | 3 923 820 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 476 031 395 | 523 294 110 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 983 000 | 53 130 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 211 532 068 | 188 069 405 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 854 495 | 80 804 510 |
| JUMLAH/TOTAL | 868 840 291 | 942 710 469 |

*) APBD / *Regional bugeted*

TABEL 2.14.19 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.19 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Madiun | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 561 794 877 | 604 324 399 | |
| 1. Belanja Pegawai Personnel Expenditures | 488 765 796 | 538 524 296 | |
| 2. Belanja Bunga Interest Expenditures | 116 558 | 120 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 6 657 255 | 3 764 331 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 19 934 033 | 17 814 272 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 840 190 | 907 900 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 43 867 122 | 40 443 600 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 613 923 | 2 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 208 264 998 | 333 786 070 | |
| 1. Belanja Pegawai Personnel Expenditures | 19 360 806 | 27 245 256 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 90 391 528 | 114 168 321 | |
| 3. Belanja Modal Capital Expenditures | 98 512 664 | 192 372 493 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 98 780 416 | 4 600 000 | |
| JUMLAH/TOTAL | 868 840 291 | 942 710 469 | |

*) APBD / Regional bugeted

TABEL 2.14.20 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Magetan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 800 186 652 | 786 108 340 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 51 964 929 | 54 217 720 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 690 169 | 8 308 142 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 313 009 | 9 478 932 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 488 364 | 2 705 516 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 32 473 387 | 33 725 130 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 592 124 674 | 651 715 851 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 280 752 | 42 491 135 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 004 619 | 5 986 424 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 503 707 903 | 546 569 392 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 131 400 | 56 668 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 156 097 049 | 80 174 769 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 91 779 277 | 84 979 369 |
| JUMLAH/TOTAL | 891 965 929 | 871 087 709 |

*) APBD / *Regional bugeted*

TABEL 2.14.20 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.14.20 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Magetan | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 590 340 835 | 566 146 949 | |
| 1. Belanja Pegawai Personnel Expenditures | 528 242 321 | 501 033 975 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 5 731 100 | 5 443 566 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 12 558 089 | 13 608 600 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 43 792 129 | 45 060 808 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 17 196 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 189 155 534 | 293 350 760 | |
| 1. Belanja Pegawai Personnel Expenditures | 16 708 222 | 26 793 840 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 108 235 055 | 124 758 137 | |
| 3. Belanja Modal Capital Expenditures | 64 212 257 | 141 798 783 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 112 469 560 | 11 590 000 | |
| JUMLAH/TOTAL | 891 965 929 | 871 087 709 | |

*) APBD / Regional bugeted

TABEL 2.14.21 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE 2.14.21 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Ngawi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 887 001 555 | 982 336 089 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 489 942 | 35 313 791 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 582 526 | 10 717 750 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 127 752 | 17 099 799 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 207 367 | 1 127 798 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 572 297 | 6 368 444 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 689 423 265 | 786 098 768 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 55 029 316 | 45 569 215 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 575 592 | 16 039 073 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 572 965 157 | 654 720 280 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 57 853 200 | 69 770 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 170 088 348 | 160 923 530 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 289 175 | 59 396 186 |
| JUMLAH/TOTAL | 914 290 730 | 1 041 732 275 |

*) APBD / Regional bugeted

TABEL 2.14.21 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.21 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Ngawi | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 722 957 245 | 728 460 676 | |
| 1. Belanja Pegawai Personnel Expenditures | 628 527 467 | 689 575 003 | |
| 2. Belanja Bunga Interest Expenditures | 83 895 | 56 840 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 35 335 030 | 11 567 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 096 300 | 6 399 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 55 914 553 | 20 691 273 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 171 560 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 163 661 937 | 312 554 870 | |
| 1. Belanja Pegawai Personnel Expenditures | 20 459 447 | 22 550 452 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 91 798 570 | 121 967 562 | |
| 3. Belanja Modal Capital Expenditures | 51 403 920 | 168 036 856 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 671 548 | 716 729 | |
| JUMLAH/TOTAL | 914 290 730 | 1 041 732 275 | |

*) APBD / Regional bugeted

TABEL 2.14.22 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Bojonegoro | | |
|--|----------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 218 576 589 | 1 332 736 124 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 891 482 | 93 164 433 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 978 188 | 24 076 481 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 092 046 | 16 159 009 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 803 221 | 959 457 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 51 018 027 | 51 969 486 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 938 267 775 | 1 009 423 207 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 127 689 939 | 164 464 970 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 169 441 104 | 111 484 212 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 583 763 532 | 665 539 925 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 57 373 200 | 67 934 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 200 417 332 | 230 148 484 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 99 956 260 | 114 594 593 |
| JUMLAH/TOTAL | 1 318 532 849 | 1 447 330 717 |

*) APBD / Regional bugeted

TABEL 2.14.22 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ Regency : Bojonegoro | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 772 257 912 | 865 683 112 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 630 565 462 | 711 000 075 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 7 757 805 | 7 296 651 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 772 003 | 11 795 008 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 60 639 695 | 77 573 928 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 027 023 | 1 140 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 53 839 011 | 55 682 700 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 656 913 | 1 194 750 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 330 293 908 | 515 625 211 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 340 175 | 54 344 784 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 178 900 754 | 248 788 150 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 116 052 979 | 212 492 277 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 215 981 029 | 66 022 394 | |
| JUMLAH/TOTAL | 1 318 532 849 | 1 447 330 717 | |

*) APBD / Regional bugeted

TABEL 2.14.23 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ *Regency* : Tuban

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 982 953 331 | 1 049 552 188 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 106 369 269 | 92 129 701 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 44 627 025 | 43 521 050 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 27 718 507 | 24 160 105 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 799 204 | 6 788 231 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 29 224 533 | 17 660 315 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 703 437 728 | 767 943 861 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 101 845 336 | 82 336 287 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 23 032 648 | 12 919 428 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 541 454 144 | 606 247 946 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 105 600 | 66 440 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 173 146 334 | 189 478 626 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 178 432 119 | 137 290 784 |
| JUMLAH/TOTAL | 1 161 385 450 | 1 186 842 972 |

*) APBD / *Regional bugeted*

TABEL 2.14.23 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tuban | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 657 909 665 | 761 443 606 | |
| 1. Belanja Pegawai Personnel Expenditures | 573 704 428 | 642 642 528 | |
| 2. Belanja Bunga Interest Expenditures | 11 751 | 8 137 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 13 216 705 | 30 785 756 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 9 469 875 | 10 805 840 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 3 589 483 | 4 429 409 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 57 914 648 | 59 260 475 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 775 | 13 511 461 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 347 292 205 | 413 344 236 | |
| 1. Belanja Pegawai Personnel Expenditures | 9 637 916 | 23 641 948 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 92 417 106 | 145 032 523 | |
| 3. Belanja Modal Capital Expenditures | 245 237 183 | 244 669 765 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 156 183 580 | 12 055 130 | |
| JUMLAH/TOTAL | 1 161 385 450 | 1 186 842 972 | |

*) APBD / Regional bugeted

TABEL 2.14.24 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lamongan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 064 028 230 | 1 173 178 328 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 95 244 807 | 101 835 721 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 17 540 953 | 18 850 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 222 044 | 12 387 623 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 15 332 248 | 17 035 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 50 149 562 | 53 563 098 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 742 952 461 | 853 299 659 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 69 432 220 | 77 557 379 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 854 941 | 7 314 330 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 606 700 000 | 680 161 850 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 59 965 300 | 88 266 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 225 830 962 | 218 042 948 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 441 680 | 73 672 527 |
| JUMLAH/TOTAL | 1 109 469 910 | 1 246 850 855 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.14.24

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lamongan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 797 488 339 | 846 532 236 | |
| 1. Belanja Pegawai Personnel Expenditures | 641 128 099 | 709 348 289 | |
| 2. Belanja Bunga Interest Expenditures | 14 240 | 3 752 021 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 77 475 258 | 48 553 190 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 23 675 274 | 21 177 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 2 295 298 | 2 376 436 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 52 900 170 | 59 782 600 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 542 700 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 249 296 126 | 367 323 830 | |
| 1. Belanja Pegawai Personnel Expenditures | 31 559 687 | 21 420 053 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 111 301 375 | 160 847 699 | |
| 3. Belanja Modal Capital Expenditures | 106 435 064 | 185 056 078 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 685 445 | 32 994 789 | |
| JUMLAH/TOTAL | 1 109 469 910 | 1 246 850 855 | |

*) APBD / Regional bugeted

TABEL 2.14.25 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Gresik

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 092 387 178 | 1 065 582 492 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 167 644 726 | 167 580 556 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 72 386 828 | 65 460 199 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 233 228 | 20 589 976 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 633 767 | 1 633 767 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 73 390 903 | 79 896 614 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 706 055 558 | 695 374 134 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 159 435 103 | 145 091 773 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 967 385 | 9 629 291 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 513 481 870 | 513 481 870 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 27 171 200 | 27 171 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 218 686 894 | 202 627 802 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 013 244 | 73 747 205 |
| JUMLAH/TOTAL | 1 136 400 422 | 1 139 329 697 |

*) APBD / Regional bugeted

TABEL 2.14.25 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Gresik | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 774 189 452 | 790 192 262 | |
| 1. Belanja Pegawai Personnel Expenditures | 536 815 848 | 547 106 429 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 48 537 001 | 50 121 908 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 100 852 953 | 103 749 851 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 223 200 | 278 500 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 87 198 956 | 87 779 476 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 561 494 | 1 156 098 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 310 024 847 | 339 437 435 | |
| 1. Belanja Pegawai Personnel Expenditures | 60 514 689 | 63 623 599 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 164 626 191 | 179 553 864 | |
| 3. Belanja Modal Capital Expenditures | 84 883 967 | 96 259 972 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 52 186 123 | 9 700 000 | |
| JUMLAH/TOTAL | 1 136 400 422 | 1 139 329 697 | |

*) APBD / Regional budgeted

TABEL 2.14.26 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Bangkalan

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 905 170 523 | 1 029 923 998 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 40 994 523 | 42 964 505 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 558 678 | 9 337 532 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 582 251 | 10 820 195 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 215 728 | 1 247 176 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 637 866 | 21 559 602 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 674 381 335 | 739 376 608 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 81 098 260 | 71 928 902 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 25 579 875 | 13 102 028 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 497 593 900 | 565 946 178 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 70 109 300 | 88 399 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 189 794 665 | 247 582 885 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 307 269 | 128 102 680 |
| JUMLAH/TOTAL | 941 477 792 | 1 158 026 678 |

*) APBD / Regional bugeted

TABEL 2.14.26 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bangkalan | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 522 767 868 | 593 673 008 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 472 447 080 | 531 365 379 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 306 940 | 30 882 424 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 347 830 | 3 353 775 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 26 893 710 | 26 571 430 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 772 308 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 271 024 121 | 560 913 670 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 50 398 385 | 65 140 110 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 88 714 800 | 145 413 722 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 131 910 936 | 350 359 838 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 147 685 803 | 3 440 000 | |
| JUMLAH/TOTAL | 941 477 792 | 1 158 026 678 | |

*) APBD / Regional bugeted

TABEL 2.14.27 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sampang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 805 379 342 | 694 724 934 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 36 396 342 | 40 355 865 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 055 708 | 5 580 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 244 619 | 23 288 349 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 152 173 | 3 520 504 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 943 842 | 7 967 012 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 592 023 898 | 629 369 069 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 61 313 156 | 48 870 282 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 477 397 | 12 191 013 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 454 853 945 | 499 762 274 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 62 379 400 | 68 545 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 176 959 102 | 25 000 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 111 179 553 | 60 291 637 |
| JUMLAH/TOTAL | 916 558 895 | 755 016 571 |

*) APBD / *Regional bugeted*

TABEL 2.14.27 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sampang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 486 263 489 | 474 193 764 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 392 808 063 | 399 803 193 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 930 265 | 4 035 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 53 191 893 | 36 189 760 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 10 050 | 10 050 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 29 420 868 | 32 655 761 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 902 350 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 328 688 915 | 277 322 807 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 122 527 | 31 173 978 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 89 753 815 | 105 538 808 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 211 812 573 | 140 610 021 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 101 606 491 | 3 500 000 | |
| JUMLAH/TOTAL | 916 558 895 | 755 016 571 | |

*) APBD / Regional bugeted

TABEL 2.14.28 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pamekasan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 792 122 672 | 880 348 061 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 49 313 077 | 44 787 208 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 224 651 | 6 513 229 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 32 051 520 | 29 594 981 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 145 277 | 1 145 277 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 891 629 | 7 533 721 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 607 908 936 | 636 237 868 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 51 399 706 | 29 077 370 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 27 290 295 | 27 766 747 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 475 711 035 | 513 549 051 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 53 507 900 | 65 844 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 134 900 659 | 199 322 985 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 94 669 770 | 117 409 455 |
| JUMLAH/TOTAL | 886 792 442 | 997 757 516 |

*) APBD / *Regional bugeted*

TABEL 2.14.28 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Pamekasan | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 528 507 060 | 615 424 228 | |
| 1. Belanja Pegawai Personnel Expenditures | 422 485 121 | 465 917 069 | |
| 2. Belanja Bunga Interest Expenditures | 26 344 | 60 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 33 425 304 | 67 391 960 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 34 915 738 | 41 349 590 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 1 780 000 | 2 288 343 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 33 904 768 | 36 917 266 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 969 785 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 839 618 | 367 325 288 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 667 694 | 17 188 478 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 107 728 136 | 107 669 388 | |
| 3. Belanja Modal Capital Expenditures | 101 443 788 | 242 467 422 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 130 445 764 | 15 008 000 | |
| JUMLAH/TOTAL | 886 792 442 | 997 757 516 | |

*) APBD / Regional bugeted

TABEL 2.14.29 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sumenep

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 953 403 306 | 1 039 908 759 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 46 702 757 | 47 385 184 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 136 070 | 6 663 718 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 22 335 822 | 26 432 185 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 591 633 | 8 025 452 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 639 232 | 6 263 829 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 787 554 531 | 866 871 580 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 152 993 111 | 130 807 672 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 809 264 | 3 539 633 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 580 851 656 | 664 759 775 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 47 900 500 | 67 764 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 146 018 | 125 651 995 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 175 379 995 | 61 526 526 |
| JUMLAH/TOTAL | 1 128 783 301 | 1 101 435 285 |

*) APBD / *Regional bugeted*

TABEL 2.14.29 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sumenep | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 736 733 325 | 755 449 136 | |
| 1. Belanja Pegawai Personnel Expenditures | 584 504 907 | 639 500 540 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 22 000 | 22 000 | |
| 4. Belanja Hibah Grant Expenditures | 96 224 393 | 45 510 491 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 673 060 | 16 922 805 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 41 360 626 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 48 493 300 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 948 339 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 211 316 003 | 336 986 149 | |
| 1. Belanja Pegawai Personnel Expenditures | 15 718 725 | 25 217 400 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 102 369 318 | 158 473 971 | |
| 3. Belanja Modal Capital Expenditures | 93 227 960 | 153 294 778 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 180 733 973 | 9 000 000 | |
| JUMLAH/TOTAL | 1 128 783 301 | 1 101 435 285 | |

*) APBD / Regional bugeted

TABEL 2.14.30 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| <i>Kota/ Municipality: Kediri</i> | | |
|--|--------------------|--------------------|
| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 716 525 297 | 665 516 186 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 92 690 243 | 86 275 238 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 923 398 | 15 461 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 986 977 | 9 214 172 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 212 138 | 1 462 400 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 64 567 730 | 60 137 666 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 516 442 210 | 484 799 496 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 87 212 729 | 75 846 075 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 536 131 | 5 035 991 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 421 789 650 | 399 391 630 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 903 700 | 4 525 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 107 392 844 | 94 441 452 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 88 136 344 | 23 985 152 |
| JUMLAH/TOTAL | 804 661 641 | 689 501 338 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.30

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Kediri | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 402 709 614 | 434 513 685 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 318 844 077 | 364 353 771 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 26 990 309 | 20 736 142 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 32 008 220 | 23 660 203 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 335 650 | 640 145 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 23 534 008 | 24 623 424 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 997 350 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 312 332 129 | 253 987 653 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 45 539 263 | 47 888 595 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 108 361 558 | 116 814 318 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 158 431 308 | 89 284 740 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 89 619 898 | 1 000 000 | |
| JUMLAH/TOTAL | 804 661 641 | 689 501 338 | |

*) APBD / Regional bugeted

TABEL 2.14.31 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Blitar | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 430 870 372 | 434 650 875 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 47 690 975 | 48 617 780 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 858 473 | 4 488 979 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 649 854 | 7 006 822 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 466 678 | 466 678 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 35 715 970 | 36 655 301 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 277 098 868 | 304 595 402 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 027 357 | 26 355 063 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 7 803 766 | 4 561 678 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 223 964 245 | 250 235 761 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 14 303 500 | 23 442 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 106 080 529 | 81 437 693 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 817 695 | 16 281 354 |
| JUMLAH/TOTAL | 446 688 067 | 450 932 229 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.31

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Blitar | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 241 794 603 | 237 712 217 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 213 172 644 | 216 483 102 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 26 329 955 | 17 491 115 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 292 004 | 2 738 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 176 132 126 | 212 485 012 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 477 573 | 8 736 941 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 73 918 481 | 117 016 073 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 91 736 072 | 86 731 998 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 28 761 338 | 735 000 | |
| JUMLAH/TOTAL | 446 688 067 | 450 932 229 | |

*) APBD / Regional bugeted

TABEL 2.14.32 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.32 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Malang | | |
|--|----------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 988 296 463 | 987 863 621 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 113 498 629 | 116 929 882 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 60 151 083 | 61 705 517 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 27 552 779 | 28 300 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 255 093 | 11 518 898 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 539 674 | 15 405 467 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 626 023 143 | 677 952 541 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 97 349 991 | 104 715 676 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 26 285 365 | 23 854 236 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 494 910 987 | 533 803 729 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 7 476 800 | 15 578 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 248 774 691 | 192 981 198 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 69 429 062 | 50 800 000 |
| JUMLAH/TOTAL | 1 057 725 525 | 1 038 663 621 |

*) APBD / Regional bugeted

TABEL 2.14.32 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.32 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Malang | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 593 996 425 | 608 398 207 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 490 523 509 | 536 304 844 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 196 449 | 1 552 699 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 82 510 449 | 59 662 526 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 475 794 | 9 077 980 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 64 403 | 100 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 10 225 821 | 1 700 158 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 373 979 584 | 402 401 124 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 51 683 337 | 55 777 124 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 127 153 380 | 198 995 113 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 195 142 867 | 147 628 887 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 89 749 516 | 27 864 290 | |
| JUMLAH/TOTAL | 1 057 725 525 | 1 038 663 621 | |

*) APBD / Regional bugeted

TABEL 2.14.33 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.33 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Probolinggo | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 518 971 252 | 543 102 351 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 47 460 037 | 56 618 503 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 701 060 | 9 610 157 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 29 649 627 | 8 732 324 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 312 600 | 1 535 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 796 750 | 36 741 022 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 333 155 391 | 372 641 801 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 139 303 | 32 785 206 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 518 523 | 5 754 312 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 268 392 765 | 311 527 083 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 21 104 800 | 22 575 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 138 355 824 | 113 842 047 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 871 366 | 37 807 100 |
| JUMLAH/TOTAL | 563 842 618 | 580 909 451 |

*) APBD / Regional bugeted

TABEL 2.14.33 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.33 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Probolinggo | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 243 303 931 | 297 194 132 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 222 219 165 | 270 841 647 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 459 383 | 15 955 935 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 811 260 | 9 170 550 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 626 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 814 123 | 600 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 256 166 662 | 282 715 319 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 750 265 | 49 097 251 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 114 927 841 | 136 976 695 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 105 488 556 | 96 641 373 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 64 372 025 | 1 000 000 | |
| JUMLAH/TOTAL | 563 842 618 | 580 909 451 | |

*) APBD / Regional bugeted

TABEL 2.14.34 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pasuruan | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 373 727 287 | 419 122 109 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 34 294 606 | 29 821 982 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 840 982 | 6 276 211 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 15 680 924 | 13 700 856 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 160 977 | 4 053 012 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 611 723 | 5 791 903 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 254 460 956 | 306 460 576 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 267 603 | 25 064 833 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 822 331 | 2 019 273 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 201 571 522 | 264 131 270 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 15 799 500 | 15 245 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 84 971 725 | 82 839 551 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 97 193 371 | 34 221 489 |
| JUMLAH/TOTAL | 470 920 658 | 453 343 598 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.34

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pasuruan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 244 387 804 | 268 669 658 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 188 614 568 | 219 395 664 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 29 912 867 | 20 476 142 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 22 551 232 | 24 418 673 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 130 373 | 138 235 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 717 814 | 2 840 944 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 460 950 | 1 400 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 172 170 333 | 184 359 078 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 39 293 244 | 38 781 354 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 60 308 764 | 72 055 474 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 72 568 325 | 73 522 250 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 362 521 | 314 862 | |
| JUMLAH/TOTAL | 470 920 658 | 453 343 598 | |

*) APBD / Regional bugeted

TABEL 2.14.35 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.35 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Mojokerto

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 389 754 282 | 411 383 909 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 596 314 | 31 755 162 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 270 049 | 7 367 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 615 315 | 17 167 976 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 302 326 | 1 800 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 408 624 | 5 419 686 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 300 126 050 | 321 307 368 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 577 956 | 29 560 195 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 536 131 | 5 700 625 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 244 969 563 | 265 654 548 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 15 042 400 | 20 392 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 031 918 | 58 321 379 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 369 337 | 19 336 783 |
| JUMLAH/TOTAL | 425 123 619 | 430 720 692 |

*) APBD / Regional bugeted

TABEL 2.14.35 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.14.35 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Mojokerto | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 175 974 550 | 179 584 471 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 143 534 242 | 141 486 138 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 150 000 | 150 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 042 750 | 12 731 540 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 18 759 609 | 24 101 156 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 487 949 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 115 637 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 741 508 | 246 761 221 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 38 505 148 | 35 032 872 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 101 219 301 | 115 651 672 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 88 017 059 | 96 076 677 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 407 561 | 4 375 000 | |
| JUMLAH/TOTAL | 425 123 619 | 430 720 692 | |

*) APBD / Regional bugeted

TABEL 2.14.36 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.14.36 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Madiun | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 511 265 260 | 453 854 360 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 41 757 000 | 33 654 007 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 746 800 | 10 433 283 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 233 818 | 16 568 156 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 494 941 | 3 493 913 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 281 441 | 3 158 655 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 328 825 756 | 344 223 596 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 391 416 | 22 033 816 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 535 054 | 254 560 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 271 396 486 | 297 863 920 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 17 502 800 | 24 071 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 140 682 504 | 75 976 757 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 85 456 187 | 38 288 729 |
| JUMLAH/TOTAL | 596 721 447 | 492 143 089 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.36

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Madiun | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 301 935 296 | 341 436 032 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 287 092 507 | 310 846 151 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 712 379 | 6 435 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 130 410 | 23 054 381 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 600 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 204 340 654 | 150 705 557 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 105 961 | 17 896 753 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 63 024 945 | 64 409 811 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 123 209 748 | 68 398 993 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 90 445 497 | 1 500 | |
| JUMLAH/TOTAL | 596 721 447 | 492 143 089 | |

*) APBD / Regional bugeted

TABEL 2.14.37 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Surabaya | | |
|--|----------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 3 028 914 184 | 3 971 688 604 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 893 437 168 | 1 769 625 575 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 525 270 250 | 1 321 550 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 183 323 012 | 265 797 243 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 63 304 548 | 77 019 176 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 121 539 358 | 105 259 156 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 445 514 314 | 1 343 067 060 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 726 559 911 | 591 518 180 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 536 131 | 5 599 253 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 652 532 472 | 679 450 127 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 59 885 800 | 66 499 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 689 962 702 | 858 995 969 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 119 777 838 | 1 234 413 608 |
| JUMLAH/TOTAL | 4 148 692 022 | 5 206 102 212 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.37

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Surabaya | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 484 925 371 | 2 021 569 336 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 164 775 474 | 1 557 468 205 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 620 536 | 7 102 500 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 314 281 598 | 437 308 350 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 701 000 | 4 600 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 3 190 281 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 044 213 | 1 900 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 502 550 | 10 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 152 111 633 | 3 173 532 876 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 268 246 829 | 408 034 753 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 848 871 387 | 1 485 269 599 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 034 993 417 | 1 280 228 524 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 511 655 018 | 11 000 000 | |
| JUMLAH/TOTAL | 4 148 692 022 | 5 206 102 212 | |

*) APBD / Regional budgeted

TABEL 2.14.38 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI JAWA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT JAWA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Batu | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 410 224 971 | 420 630 705 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 30 246 516 | 22 500 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 23 086 066 | 11 285 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 963 430 | 4 300 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 924 903 | 1 350 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 272 117 | 5 565 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 296 392 793 | 347 831 776 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 001 303 | 28 117 144 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 393 130 | 11 307 272 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 247 723 360 | 290 822 860 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 18 275 000 | 17 584 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 83 585 662 | 50 298 929 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 447 274 | 33 796 063 |
| JUMLAH/TOTAL | 436 672 245 | 454 426 768 |

*) APBD / Regional bugeted

TABEL
TABLE 2.14.38

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
JAWA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
JAWA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Batu | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 221 238 520 | 239 623 806 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 170 547 732 | 196 103 861 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 639 360 | 15 577 148 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 15 415 486 | 8 922 580 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 411 876 | 18 520 217 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 224 066 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 179 522 355 | 210 878 058 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 816 151 | 23 870 117 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 478 844 | 75 096 433 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 97 227 360 | 111 911 508 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 911 370 | 3 924 904 | |
| JUMLAH/TOTAL | 436 672 245 | 454 426 768 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Banten menurut Kabupaten/Kota**

..... : 15

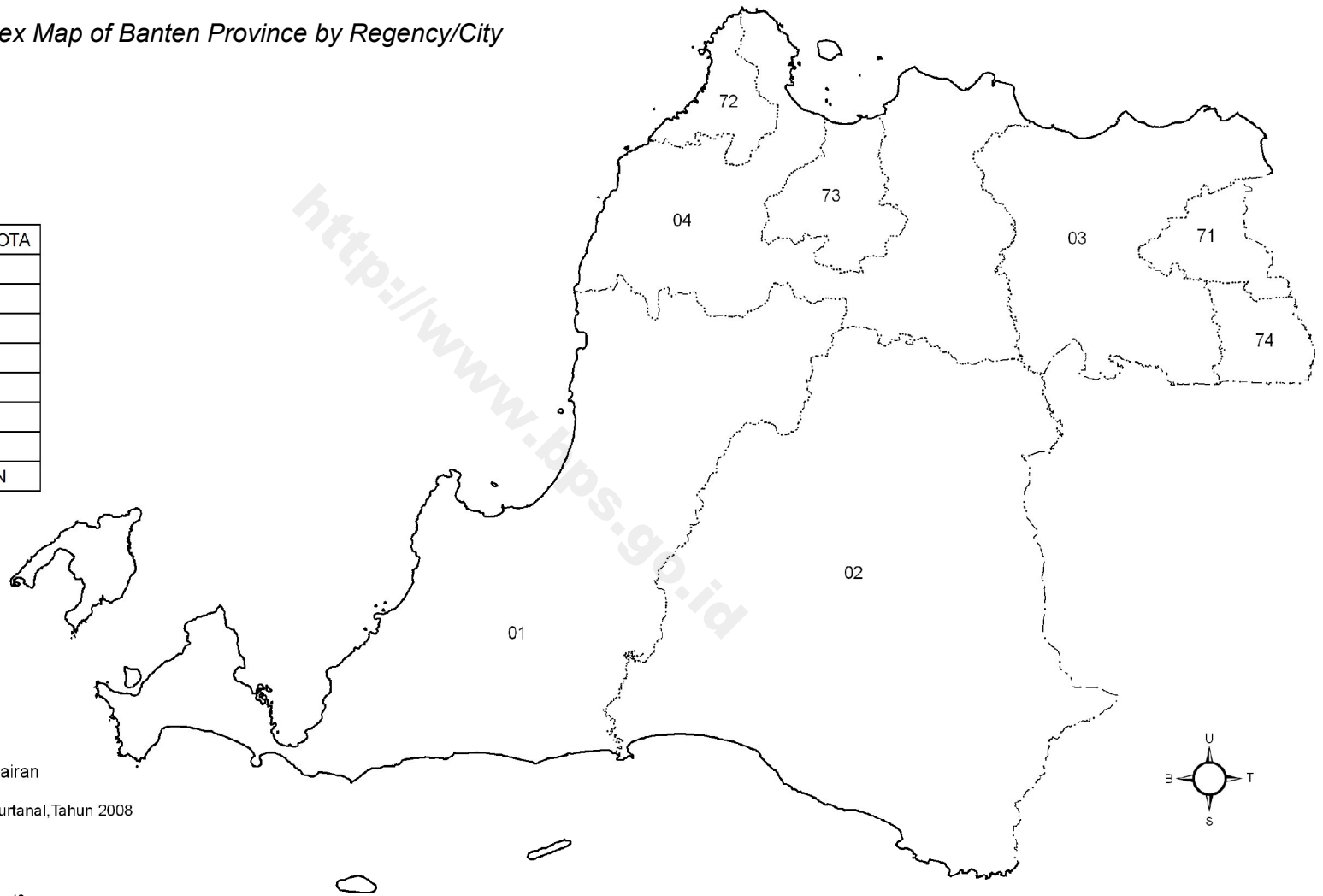
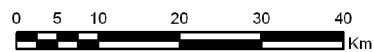
Figure *Index Map of Banten Province by Regency/City*

| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | PANDEGLANG |
| 02 | LEBAK |
| 03 | TANGERANG |
| 04 | SERANG |
| 71 | TANGERANG |
| 72 | CILEGON |
| 73 | SERANG |
| 74 | TANGERANG SELATAN |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.15.

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 7 940 097 357 | 9 052 563 367 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 129 058 866 | 1 289 831 845 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 516 578 949 | 703 024 768 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 274 390 432 | 215 341 706 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 74 929 828 | 83 238 137 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 263 159 657 | 288 227 234 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 5 533 082 938 | 5 843 857 778 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 1 315 904 459 | 952 584 225 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 464 410 | 10 148 916 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 3 846 771 069 | 4 464 136 637 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 364 943 000 | 416 988 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 277 955 553 | 1 918 873 744 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 453 802 388 | 897 094 843 |
| JUMLAH/TOTAL | 9 393 899 745 | 9 949 658 210 |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 4 387 040 445 | 5 104 829 625 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 754 166 825 | 4 432 141 077 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 399 026 | 2 650 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 365 060 | 4 666 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 317 479 496 | 307 819 463 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 118 236 792 | 226 634 400 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 16 234 721 | 19 461 895 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 81 334 174 | 95 412 742 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 91 824 351 | 16 044 048 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 3 492 504 071 | 4 798 825 099 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 688 832 873 | 737 936 782 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 287 866 481 | 1 884 732 068 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 515 804 717 | 2 176 156 249 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 514 355 229 | 46 003 486 |
| JUMLAH/TOTAL | 9 393 899 745 | 9 949 658 210 |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.1

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Pandeglang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 936 179 509 | 952 648 568 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 804 338 | 49 014 517 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 598 186 | 4 683 769 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 16 988 398 | 22 648 692 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 051 817 | 7 929 501 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 165 937 | 13 752 555 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 832 302 075 | 864 536 467 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 133 884 | 41 261 083 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 740 132 | 7 111 012 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 695 077 859 | 724 364 772 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 89 350 200 | 91 799 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 073 096 | 39 097 584 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 245 813 | 56 097 184 |
| JUMLAH/TOTAL | 974 425 322 | 1 008 745 752 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.15.1

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Pandeglang | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 724 382 380 | 687 740 224 | |
| 1. Belanja Pegawai Personnel Expenditures | 651 875 655 | 632 477 508 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 67 608 499 | 29 330 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 520 470 | 2 109 090 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 3 138 881 | 5 961 895 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 16 861 731 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 238 875 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 208 496 039 | 318 845 528 | |
| 1. Belanja Pegawai Personnel Expenditures | 42 251 198 | 40 367 693 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 91 043 624 | 147 661 488 | |
| 3. Belanja Modal Capital Expenditures | 75 201 217 | 130 816 347 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 546 903 | 2 160 000 | |
| JUMLAH/TOTAL | 974 425 322 | 1 008 745 752 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.2

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Lebak

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 955 533 629 | 1 111 410 316 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 64 752 566 | 81 735 670 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 527 234 | 8 580 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 46 422 446 | 62 797 950 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 756 944 | 3 437 631 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 045 942 | 6 920 089 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 801 068 805 | 826 156 109 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 53 621 082 | 43 793 552 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 666 791 | 558 860 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 655 633 732 | 710 659 097 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 91 147 200 | 71 144 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 89 712 258 | 203 518 537 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 327 050 | 66 850 750 |
| JUMLAH/TOTAL | 1 002 860 679 | 1 178 261 066 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.15.2

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Lebak | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 583 105 119 | 627 689 167 | |
| 1. Belanja Pegawai Personnel Expenditures | 537 250 685 | 578 440 061 | |
| 2. Belanja Bunga Interest Expenditures | 3 267 361 | 2 650 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 17 117 475 | 18 822 790 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 10 597 757 | 11 915 700 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 13 095 840 | 13 500 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 1 066 251 | 1 061 058 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 709 750 | 1 299 558 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 311 197 231 | 531 705 233 | |
| 1. Belanja Pegawai Personnel Expenditures | 26 620 496 | 30 041 582 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 115 129 609 | 231 119 858 | |
| 3. Belanja Modal Capital Expenditures | 169 447 126 | 270 543 793 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 108 558 329 | 18 866 666 | |
| JUMLAH/TOTAL | 1 002 860 679 | 1 178 261 066 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.3

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Tangerang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 638 706 185 | 1 846 947 296 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 354 765 483 | 316 193 769 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 117 198 221 | 112 404 106 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 54 709 901 | 36 389 734 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 24 445 104 | 28 759 929 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 158 412 257 | 138 640 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 021 008 170 | 1 079 021 232 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 321 056 256 | 288 917 253 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 549 298 | 497 979 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 628 872 716 | 720 907 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 70 529 900 | 68 699 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 262 932 532 | 451 732 295 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 807 406 806 | 208 156 492 |
| JUMLAH/TOTAL | 2 446 112 991 | 2 055 103 788 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.15.3

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Tangerang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 840 369 171 | 928 145 697 | |
| 1. Belanja Pegawai Personnel Expenditures | 676 701 230 | 777 839 644 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 102 402 120 | 87 306 053 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 23 355 197 | 22 065 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 34 906 951 | 35 935 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 003 673 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 943 139 598 | 1 126 958 091 | |
| 1. Belanja Pegawai Personnel Expenditures | 137 772 258 | 134 452 765 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 338 069 358 | 444 189 379 | |
| 3. Belanja Modal Capital Expenditures | 467 297 982 | 548 315 947 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 662 604 222 | 0 | |
| JUMLAH/TOTAL | 2 446 112 991 | 2 055 103 788 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.4

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Serang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 949 389 989 | 1 209 035 017 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 138 817 370 | 157 662 524 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 41 649 819 | 59 263 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 67 256 628 | 8 522 110 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 14 903 193 | 17 612 396 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 007 730 | 72 265 018 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 691 689 829 | 752 805 503 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 88 123 678 | 57 717 039 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 649 078 | 801 064 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 554 223 373 | 629 724 100 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 48 693 700 | 64 563 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 118 882 790 | 298 566 990 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 165 037 036 | 45 056 496 |
| JUMLAH/TOTAL | 1 114 427 025 | 1 254 091 513 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.15.4

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Serang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 654 955 281 | 782 839 172 | |
| 1. Belanja Pegawai Personnel Expenditures | 561 286 911 | 628 697 175 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 25 507 414 | 897 500 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 35 922 728 | 130 261 731 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 26 738 237 | 18 982 766 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 5 499 991 | 4 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 336 807 477 | 466 252 341 | |
| 1. Belanja Pegawai Personnel Expenditures | 71 937 470 | 73 099 642 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 155 369 823 | 137 373 686 | |
| 3. Belanja Modal Capital Expenditures | 109 500 184 | 255 779 013 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 122 664 267 | 5 000 000 | |
| JUMLAH/TOTAL | 1 114 427 025 | 1 254 091 513 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.5

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Tangerang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 338 920 811 | 1 430 512 376 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 230 634 138 | 197 642 590 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 159 764 135 | 156 326 893 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 30 180 376 | 24 785 046 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 663 132 | 13 293 079 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 27 026 495 | 3 237 572 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 823 213 829 | 826 417 710 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 326 163 762 | 260 468 254 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 518 187 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 488 979 280 | 554 331 356 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 7 552 600 | 11 618 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 285 072 844 | 406 452 076 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 366 717 825 | 390 670 552 |
| JUMLAH/TOTAL | 1 705 638 636 | 1 821 182 928 |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.5

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Tangerang | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 598 697 931 | 799 765 548 | |
| 1. Belanja Pegawai Personnel Expenditures | 487 339 238 | 731 513 562 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 11 522 830 | 45 478 800 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 17 916 125 | 22 773 186 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 954 550 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 80 965 188 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 797 035 905 | 1 003 940 560 | |
| 1. Belanja Pegawai Personnel Expenditures | 254 739 741 | 278 717 400 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 228 843 053 | 366 351 160 | |
| 3. Belanja Modal Capital Expenditures | 313 453 111 | 358 872 000 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 309 904 800 | 17 476 820 | |
| JUMLAH/TOTAL | 1 705 638 636 | 1 821 182 928 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.6

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Cilegon

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 685 599 453 | 781 047 279 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 150 249 202 | 210 750 095 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 84 928 182 | 133 500 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 971 226 | 15 669 494 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 11 109 638 | 12 205 601 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 41 240 156 | 49 375 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 424 673 141 | 419 695 910 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 145 151 711 | 99 883 455 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 393 745 | 175 547 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 279 127 685 | 315 682 508 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 0 | 3 954 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 110 677 110 | 150 601 274 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 711 300 | 100 000 |
| JUMLAH/TOTAL | 701 310 753 | 781 147 279 |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.6

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Cilegon | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 352 976 185 | 441 059 036 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 291 854 771 | 360 271 011 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 131 665 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 365 060 | 4 666 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 35 124 120 | 49 829 645 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 17 943 695 | 23 453 280 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 150 000 | 1 339 100 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 406 874 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 320 901 080 | 337 588 243 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 60 001 382 | 63 928 114 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 136 813 359 | 149 883 073 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 124 086 339 | 123 777 056 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 433 488 | 2 500 000 | |
| JUMLAH/TOTAL | 701 310 753 | 781 147 279 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.7

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Serang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 517 574 294 | 563 648 658 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 535 748 | 28 798 105 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 929 941 | 15 500 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 006 786 | 12 261 105 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 599 021 | 1 037 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 403 362 709 | 456 759 268 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 40 978 959 | 42 918 396 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 657 008 | 662 954 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 315 997 942 | 365 936 818 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 45 728 800 | 47 241 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 87 675 837 | 78 091 285 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 356 558 | 29 700 000 |
| JUMLAH/TOTAL | 530 930 852 | 593 348 658 |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.7

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Serang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 279 899 850 | 335 993 734 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 263 270 284 | 317 307 744 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 787 000 | 3 392 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 198 575 | 4 166 413 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 643 991 | 9 883 087 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 244 490 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 200 533 245 | 257 354 924 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 633 379 | 29 705 089 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 87 931 055 | 98 732 557 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 82 968 811 | 128 917 278 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 497 757 | 0 | |
| JUMLAH/TOTAL | 530 930 852 | 593 348 658 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.15.8

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kota/ Municipality: Tangerang Selatan

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 918 193 487 | 1 157 313 857 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 131 500 021 | 248 034 575 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 89 983 231 | 212 767 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 35 854 671 | 32 267 575 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 662 119 | 3 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 535 764 380 | 618 465 579 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 294 675 127 | 117 625 193 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 290 171 | 341 500 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 228 858 482 | 442 530 986 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 11 940 600 | 57 967 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 250 929 086 | 290 813 703 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 100 463 369 |
| JUMLAH/TOTAL | 918 193 487 | 1 257 777 226 |

*) APBD / Regional bugeted

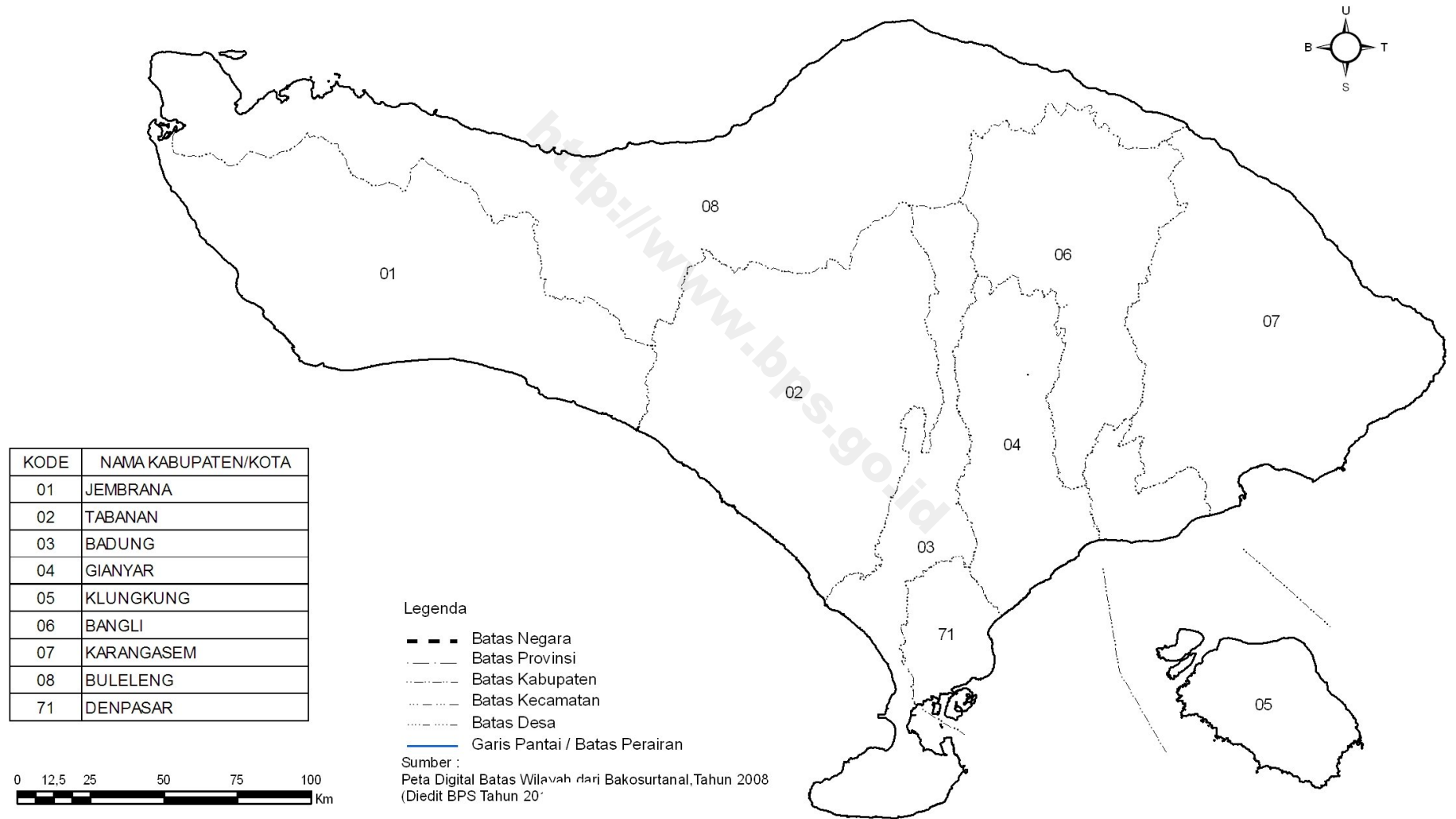
TABEL
TABLE 2.15.8

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BANTEN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT BANTEN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Tangerang Selatan | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 352 654 528 | 501 597 047 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 284 588 051 | 405 594 372 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 54 410 038 | 72 762 675 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 782 245 | 9 890 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 874 194 | 11 350 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 374 393 496 | 756 180 179 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 65 876 949 | 87 624 497 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 134 666 600 | 309 420 867 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 173 849 947 | 359 134 815 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 191 145 463 | 0 | |
| JUMLAH/TOTAL | 918 193 487 | 1 257 777 226 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Bali menurut Kabupaten/Kota**
 : 16
Figure **Index Map of Bali Province by Regency/City**



TABEL
TABLE 2.16.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 6 812 723 166 | 6 951 553 208 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 730 219 212 | 1 647 848 273 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 224 455 890 | 1 198 237 774 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 163 135 587 | 133 346 753 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 70 065 806 | 72 415 025 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 272 561 929 | 243 848 721 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 3 935 431 419 | 4 170 357 102 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 547 755 591 | 493 503 452 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 790 789 | 3 014 025 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 3 059 667 939 | 3 396 200 925 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 325 217 100 | 277 638 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 147 072 535 | 1 133 347 833 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 128 442 836 | 748 846 575 |
| JUMLAH/TOTAL | 7 941 166 002 | 7 700 399 783 |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 4 792 069 846 | 5 332 012 248 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 905 186 072 | 4 397 461 005 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 6 824 882 | 1 459 200 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 300 955 | 3 823 320 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 173 563 771 | 210 283 373 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 150 308 453 | 110 593 727 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 174 022 023 | 184 250 213 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 370 947 293 | 410 381 437 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 916 397 | 13 759 973 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 937 691 376 | 2 330 969 647 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 154 859 651 | 174 156 308 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 028 864 973 | 1 219 485 451 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 753 966 752 | 937 327 888 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 211 404 780 | 37 417 888 |
| JUMLAH/TOTAL | 7 941 166 002 | 7 700 399 783 |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Jembrana

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 488 984 315 | 559 656 551 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 34 380 823 | 36 247 620 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 294 407 | 9 047 420 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 129 803 | 5 204 861 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 305 410 | 2 602 469 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 18 651 203 | 19 392 870 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 371 898 146 | 395 555 988 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 476 980 | 20 186 621 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 133 334 | 378 981 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 308 567 032 | 339 501 986 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 34 720 800 | 35 488 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 82 705 346 | 127 852 943 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 68 786 891 | 62 099 080 |
| JUMLAH/TOTAL | 557 771 206 | 621 755 631 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Jembrana | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 347 243 048 | 383 875 593 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 279 827 874 | 328 619 695 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 33 232 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 30 361 402 | 14 248 996 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 357 120 | 17 484 405 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 16 608 812 | 5 039 984 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 590 004 | 17 982 513 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 464 604 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 149 064 728 | 231 552 038 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 285 156 | 8 606 141 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 86 616 292 | 126 590 883 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 58 163 280 | 96 355 014 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 61 463 430 | 6 328 000 | |
| JUMLAH/TOTAL | 557 771 206 | 621 755 631 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tabanan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 774 180 534 | 760 393 395 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 107 836 349 | 110 177 833 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 22 186 410 | 21 912 170 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 626 999 | 18 626 998 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 788 026 | 4 788 026 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 62 234 914 | 64 850 639 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 512 583 277 | 532 991 485 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 512 496 | 27 923 039 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 508 629 | 249 803 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 429 919 452 | 463 294 443 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 47 642 700 | 41 524 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 153 760 908 | 117 224 077 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 934 856 | 57 099 424 |
| JUMLAH/TOTAL | 820 115 390 | 817 492 819 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tabanan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 595 839 696 | 620 322 248 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 511 941 710 | 533 802 709 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 687 500 | 200 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 20 734 011 | 22 920 050 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 245 200 | 7 522 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 940 082 | 2 350 641 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 50 405 002 | 52 621 303 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 886 191 | 905 045 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 217 695 694 | 196 690 571 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 970 763 | 7 458 074 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 95 818 941 | 113 671 707 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 107 905 990 | 75 560 790 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 580 000 | 480 000 | |
| JUMLAH/TOTAL | 820 115 390 | 817 492 819 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Badung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 425 462 929 | 1 295 730 903 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 979 241 565 | 925 476 021 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 877 353 367 | 862 669 037 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 42 468 648 | 13 480 824 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 29 815 040 | 30 945 535 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 29 604 510 | 18 380 625 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 322 095 763 | 326 586 548 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 186 131 736 | 168 860 772 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 428 359 | 508 629 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 131 919 568 | 156 926 247 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 3 616 100 | 290 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 124 125 601 | 43 668 334 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 524 737 406 | 215 608 574 |
| JUMLAH/TOTAL | 1 950 200 335 | 1 511 339 477 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Badung | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 903 208 856 | 1 079 650 066 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 565 898 250 | 737 469 831 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 621 688 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 754 883 | 840 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 35 167 765 | 51 021 580 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 33 852 355 | 20 933 040 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 116 387 512 | 104 551 926 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 145 099 081 | 161 833 689 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 427 322 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 415 849 495 | 422 509 352 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 538 227 | 32 899 530 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 203 008 445 | 215 817 227 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 176 302 823 | 173 792 595 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 631 141 984 | 9 180 059 | |
| JUMLAH/TOTAL | 1 950 200 335 | 1 511 339 477 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Gianyar

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 771 595 588 | 807 983 991 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 153 617 896 | 149 348 894 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 90 318 973 | 86 272 299 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 21 283 738 | 28 818 182 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 094 245 | 5 339 119 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 36 920 940 | 28 919 294 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 468 281 269 | 509 368 719 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 876 843 | 32 940 051 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 148 540 | 248 450 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 387 493 486 | 435 103 918 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 43 762 400 | 41 076 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 149 696 423 | 149 266 378 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 72 404 193 | 64 836 178 |
| JUMLAH/TOTAL | 843 999 781 | 872 820 169 |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Gianyar | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 535 792 297 | 600 111 627 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 465 137 862 | 518 430 578 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 199 009 | 1 074 200 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 999 840 | 2 818 320 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 091 622 | 17 580 987 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 454 416 | 14 513 900 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 18 051 789 | 21 587 446 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 28 081 216 | 23 806 196 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 776 543 | 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 218 283 189 | 262 871 900 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 905 002 | 30 767 753 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 83 419 099 | 118 185 757 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 109 959 088 | 113 918 390 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 89 924 295 | 9 836 642 | |
| JUMLAH/TOTAL | 843 999 781 | 872 820 169 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Klungkung

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 447 067 233 | 454 717 384 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 331 319 | 32 159 730 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 683 646 | 4 111 496 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 122 660 | 20 094 126 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 166 119 | 4 230 395 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 358 894 | 3 723 713 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 334 470 479 | 366 637 386 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 880 825 | 16 445 876 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 428 359 | 491 254 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 285 662 095 | 319 814 056 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 499 200 | 29 886 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 265 435 | 55 920 268 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 130 355 | 57 303 610 |
| JUMLAH/TOTAL | 503 197 588 | 512 020 994 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Klungkung | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 324 360 559 | 340 574 693 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 284 202 115 | 305 335 823 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 649 223 | 8 151 735 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 918 282 | 9 330 882 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 338 954 | 824 131 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 770 785 | 16 178 622 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 481 200 | 753 500 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 117 639 434 | 171 096 301 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 6 885 562 | 10 896 511 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 198 773 | 77 395 727 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 42 555 099 | 82 804 063 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 61 197 595 | 350 000 | |
| JUMLAH/TOTAL | 503 197 588 | 512 020 994 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bangli

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 475 578 527 | 519 595 092 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 252 951 | 21 200 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 978 312 | 3 473 352 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 738 565 | 11 495 766 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 947 555 | 2 419 629 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 588 519 | 3 811 253 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 345 929 609 | 370 023 272 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 348 294 | 18 824 655 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 448 539 | 268 026 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 292 695 476 | 321 578 191 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 437 300 | 29 352 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 113 395 967 | 128 371 820 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 390 211 | 49 846 686 |
| JUMLAH/TOTAL | 529 968 738 | 569 441 778 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bangli | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 334 731 059 | 365 507 113 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 275 042 471 | 315 438 008 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 165 000 | 165 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 064 013 | 6 349 445 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 17 846 273 | 6 310 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 1 576 912 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 25 615 927 | 34 533 856 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 997 375 | 1 133 392 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 135 968 854 | 201 934 665 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 306 646 | 18 486 355 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 52 053 622 | 73 279 156 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 68 608 586 | 110 169 154 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 268 825 | 2 000 000 | |
| JUMLAH/TOTAL | 529 968 738 | 569 441 778 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Karang Asem

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 673 678 128 | 667 049 700 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 62 696 409 | 54 830 543 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 33 221 964 | 28 692 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 203 446 | 5 657 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 460 386 | 8 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 810 613 | 12 481 543 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 457 801 432 | 473 984 295 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 796 233 | 21 970 408 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 133 335 | 241 448 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 374 537 064 | 410 037 739 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 56 334 800 | 41 734 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 153 180 287 | 138 234 862 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 641 103 | 61 672 042 |
| JUMLAH/TOTAL | 739 319 231 | 728 721 742 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Karang Asem | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 504 260 650 | 515 968 190 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 432 609 525 | 449 082 131 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 159 799 | 165 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 932 356 | 10 854 544 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 160 600 | 17 997 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 6 958 627 | 5 736 450 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 29 725 153 | 30 633 065 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 714 590 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 153 668 944 | 206 560 365 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 7 075 684 | 13 283 238 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 085 306 | 99 709 269 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 77 507 954 | 93 567 858 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 81 389 637 | 6 193 187 | |
| JUMLAH/TOTAL | 739 319 231 | 728 721 742 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Buleleng

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 852 341 270 | 948 490 948 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 86 962 002 | 85 600 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 19 837 345 | 20 560 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 370 221 | 8 804 246 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 657 580 | 6 912 260 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 50 096 856 | 49 323 494 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 623 176 277 | 664 288 485 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 44 526 528 | 40 912 030 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 133 335 | 241 448 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 512 748 214 | 568 406 307 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 65 768 200 | 54 728 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 142 202 991 | 198 602 463 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 489 313 | 90 380 981 |
| JUMLAH/TOTAL | 900 830 583 | 1 038 871 929 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.16.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Buleleng | | Lanjutan/Continued | |
|--|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 641 017 340 | 711 669 460 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 582 860 465 | 630 866 703 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 156 886 | 20 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 885 700 | 17 635 361 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 518 700 | 5 008 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 749 994 | 3 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 36 421 410 | 50 695 497 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 424 185 | 4 443 899 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 196 523 655 | 324 252 469 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 384 830 | 23 969 852 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 129 931 255 | 168 547 688 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 47 207 570 | 131 734 929 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 289 588 | 2 950 000 | |
| JUMLAH/TOTAL | 900 830 583 | 1 038 871 929 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI BALI
MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Denpasar

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 903 834 642 | 937 935 244 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 257 899 898 | 232 807 632 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 169 581 466 | 161 500 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 26 191 507 | 21 164 750 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 831 445 | 7 177 592 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 54 295 480 | 42 965 290 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 499 195 167 | 530 920 924 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 148 205 656 | 145 440 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 428 359 | 385 986 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 336 125 552 | 381 538 038 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 14 435 600 | 3 556 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 146 739 577 | 174 206 688 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 191 928 508 | 90 000 000 |
| JUMLAH/TOTAL | 1 095 763 150 | 1 027 935 244 |

*) APBD / Regional bugeted

TABEL
TABLE 2.16.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
BALI MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
BALI BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

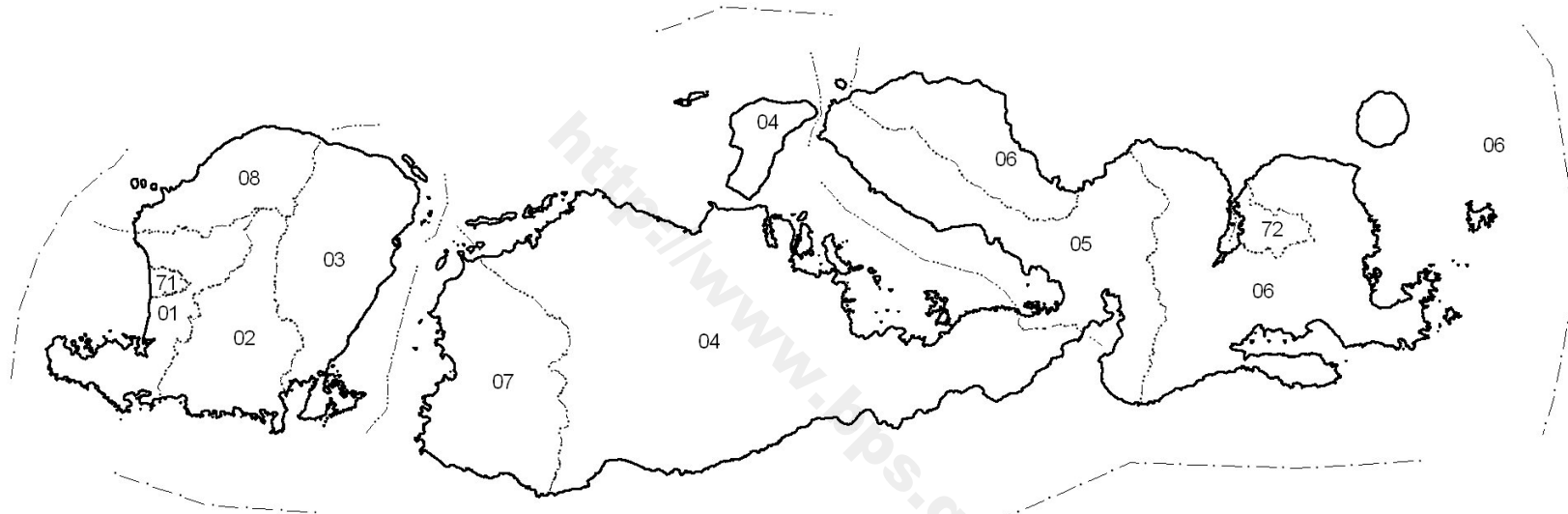
| Kota/ Municipality: Denpasar | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 605 616 341 | 714 333 258 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 507 665 800 | 578 415 527 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 348 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 24 677 679 | 61 520 675 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 21 955 507 | 11 493 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 10 986 253 | 39 582 723 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 238 715 | 22 096 696 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 744 387 | 1 224 137 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 332 997 383 | 313 501 986 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 26 507 781 | 27 788 854 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 240 733 240 | 226 288 037 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 65 756 362 | 59 425 095 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 157 149 426 | 100 000 | |
| JUMLAH/TOTAL | 1 095 763 150 | 1 027 935 244 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Nusa Tenggara Barat menurut Kabupaten/Kota**

..... : 17

Figure *Index Map of Nusa Tenggara Barat Province by Regency/City*

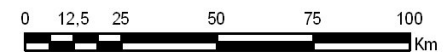
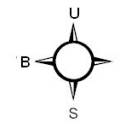


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | LOMBOK BARAT |
| 02 | LOMBOK TENGAH |
| 03 | LOMBOK TIMUR |
| 04 | SUMBAWA |
| 05 | DOMPU |
| 06 | BIMA |
| 07 | SUMBAWA BARAT |
| 08 | LOMBOK UTARA |
| 71 | MATARAM |
| 72 | BIMA |

Legenda

- Batas Negara
- - - Batas Provinsi
- Batas Kabupaten
- . - . Batas Kecamatan
- . - . Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.17.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 5 908 996 025 | 6 761 743 199 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 314 125 193 | 540 736 820 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 82 344 724 | 144 001 177 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 106 285 524 | 134 910 176 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 60 762 942 | 75 950 756 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 64 732 003 | 185 874 711 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 795 302 950 | 5 177 269 461 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 332 882 372 | 347 504 884 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 205 079 531 | 182 612 342 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 3 793 843 347 | 4 203 095 535 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 463 497 700 | 444 056 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 799 567 882 | 1 043 736 918 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 379 201 405 | 336 940 650 |
| JUMLAH/TOTAL | 6 288 197 430 | 7 098 683 849 |

*) APBD / Regional bugeted

TABEL
TABLE 2.17.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 3 964 618 589 | 4 400 727 598 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 453 058 666 | 3 854 304 264 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 811 600 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 134 629 | 5 100 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 172 261 190 | 80 301 228 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 155 152 314 | 213 577 658 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 49 862 849 | 28 565 596 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 122 189 655 | 188 826 027 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 10 959 286 | 29 241 225 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 935 841 385 | 2 647 899 358 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 236 758 358 | 253 979 528 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 698 199 671 | 957 338 711 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 000 883 356 | 1 436 581 119 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 387 737 456 | 50 056 893 |
| JUMLAH/TOTAL | 6 288 197 430 | 7 098 683 849 |

*) APBD / Regional budgeted

TABEL
TABLE 2.17.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lombok Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 649 615 369 | 828 020 836 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 49 993 485 | 114 594 884 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 22 146 968 | 53 050 754 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 975 611 | 23 663 748 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 608 793 | 7 040 310 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 262 113 | 30 840 072 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 500 147 624 | 552 043 563 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 011 719 | 26 159 165 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 148 493 | 6 024 735 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 409 929 312 | 466 594 063 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 058 100 | 53 265 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 99 474 260 | 161 382 389 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 804 044 | 5 000 000 |
| JUMLAH/TOTAL | 688 419 413 | 833 020 836 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Lombok Barat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 457 816 476 | 566 346 835 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 403 523 046 | 458 363 586 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 811 600 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 329 735 | 10 060 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 21 278 033 | 59 461 649 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 720 822 | 1 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 23 114 800 | 34 150 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 850 040 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 192 072 932 | 255 985 602 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 941 752 | 18 751 699 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 671 108 | 88 406 694 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 106 460 072 | 148 827 209 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 530 005 | 10 688 399 | |
| JUMLAH/TOTAL | 688 419 413 | 833 020 836 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lombok Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 790 826 430 | 899 143 454 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 42 845 755 | 63 218 916 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 641 769 | 14 886 593 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 26 685 980 | 31 761 963 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 565 174 | 3 658 840 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 952 832 | 12 911 520 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 695 042 648 | 697 277 335 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 834 518 | 38 930 124 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 22 018 444 | 11 366 653 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 581 610 186 | 589 768 958 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 59 579 500 | 57 211 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 52 938 027 | 138 647 203 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 846 800 | 12 000 000 |
| JUMLAH/TOTAL | 792 673 230 | 911 143 454 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Lombok Tengah | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 595 991 876 | 680 731 496 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 506 573 654 | 591 061 388 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 22 292 859 | 7 871 511 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 38 818 837 | 50 032 733 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 794 220 | 1 323 679 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 26 183 979 | 29 442 185 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 328 327 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 171 500 586 | 223 443 687 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 33 618 733 | 27 959 933 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 54 082 768 | 74 521 601 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 83 799 085 | 120 962 153 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 180 768 | 6 968 271 | |
| JUMLAH/TOTAL | 792 673 230 | 911 143 454 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lombok Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 921 124 653 | 1 133 101 836 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 39 468 850 | 52 456 227 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 786 302 | 6 477 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 186 252 | 27 751 306 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 399 143 | 12 033 577 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 097 153 | 6 193 844 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 769 740 369 | 873 025 381 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 67 669 749 | 91 105 001 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 134 750 | 15 079 707 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 619 205 970 | 697 489 073 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 72 729 900 | 69 351 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 111 915 434 | 207 620 228 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 846 489 | 72 488 952 |
| JUMLAH/TOTAL | 967 971 142 | 1 205 590 788 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Lombok Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 691 571 484 | 753 259 236 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 632 959 744 | 678 821 622 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 333 152 | 15 947 374 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 218 039 | 14 984 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 27 060 549 | 1 500 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 38 006 240 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 4 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 243 466 831 | 445 331 552 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 621 921 | 19 164 408 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 109 833 014 | 195 924 998 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 115 011 896 | 230 242 146 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 932 827 | 7 000 000 | |
| JUMLAH/TOTAL | 967 971 142 | 1 205 590 788 | |

*) APBD / Regional budgeted

TABEL
TABLE 2.17.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sumbawa

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 660 428 378 | 696 725 946 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 35 809 036 | 43 380 016 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 881 531 | 8 792 878 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 296 714 | 12 476 678 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 438 334 | 16 329 250 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 192 457 | 5 781 210 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 542 305 000 | 604 887 128 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 32 257 676 | 36 435 153 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 17 137 981 | 13 557 153 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 436 347 143 | 496 158 922 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 562 200 | 58 735 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 82 314 342 | 48 458 802 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 534 677 | 52 693 981 |
| JUMLAH/TOTAL | 726 963 055 | 749 419 927 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sumbawa | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 445 389 854 | 443 496 982 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 377 752 838 | 390 638 344 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 300 000 | 200 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 29 500 134 | 8 359 865 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 812 463 | 10 691 376 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 317 100 | 329 700 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 29 707 319 | 32 830 202 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 447 495 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 221 451 199 | 300 422 945 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 435 684 | 39 502 543 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 97 099 390 | 112 516 537 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 96 916 125 | 148 403 865 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 60 122 002 | 5 500 000 | |
| JUMLAH/TOTAL | 726 963 055 | 749 419 927 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Dompu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 461 071 426 | 471 900 748 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 878 273 | 20 275 188 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 701 672 | 1 870 301 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 927 587 | 4 125 032 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 9 517 659 | 10 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 731 355 | 3 779 855 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 378 730 307 | 414 262 363 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 747 379 | 23 254 894 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 8 130 503 | 7 866 384 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 311 256 725 | 340 657 285 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 39 595 700 | 42 483 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 62 462 846 | 37 363 197 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 064 060 | 45 866 651 |
| JUMLAH/TOTAL | 494 135 486 | 517 767 399 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Dompu | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 320 604 766 | 347 398 018 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 278 733 130 | 317 148 018 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 269 240 | 1 615 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 819 860 | 9 245 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 951 000 | 18 390 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 831 536 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 166 875 497 | 165 464 158 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 423 097 | 31 314 436 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 093 121 | 57 984 548 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 75 359 279 | 76 165 174 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 655 223 | 4 905 223 | |
| JUMLAH/TOTAL | 494 135 486 | 517 767 399 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Bima

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 684 940 737 | 762 259 633 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 146 545 | 43 093 601 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 959 462 | 2 432 348 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 728 525 | 9 171 440 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 634 926 | 2 558 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 823 632 | 28 931 313 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 539 481 986 | 604 373 312 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 688 776 | 10 234 257 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 639 449 | 24 087 425 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 449 582 361 | 515 830 730 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 571 400 | 54 220 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 124 312 206 | 114 792 720 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 874 943 | 32 163 790 |
| JUMLAH/TOTAL | 708 815 680 | 794 423 423 |

*) APBD / Regional bugeted

TABEL
TABLE 2.17.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bima | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 482 512 709 | 519 656 370 | |
| 1. Belanja Pegawai Personnel Expenditures | 431 333 061 | 474 097 953 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 14 781 918 | 3 050 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 12 619 469 | 16 696 200 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 20 737 161 | 24 012 217 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 041 100 | 1 800 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 180 289 196 | 273 272 053 | |
| 1. Belanja Pegawai Personnel Expenditures | 25 950 699 | 30 946 959 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 61 110 796 | 94 998 366 | |
| 3. Belanja Modal Capital Expenditures | 93 227 701 | 147 326 728 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 013 775 | 1 495 000 | |
| JUMLAH/TOTAL | 708 815 680 | 794 423 423 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.17.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sumbawa Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 429 136 769 | 649 000 000 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 28 321 346 | 122 433 674 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 212 094 | 11 267 033 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 068 378 | 3 439 080 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 14 953 110 | 21 094 279 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 087 764 | 86 633 282 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 345 146 086 | 384 801 096 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 45 826 738 | 51 493 916 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 92 697 209 | 93 236 080 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 181 740 339 | 214 927 300 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 24 881 800 | 25 143 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 55 669 337 | 141 765 230 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 108 055 | 12 000 000 |
| JUMLAH/TOTAL | 477 244 824 | 661 000 000 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sumbawa Barat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 208 474 388 | 243 085 286 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 147 051 717 | 196 463 476 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 834 629 | 4 900 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 33 258 887 | 9 224 075 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 640 301 | 10 497 735 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 836 007 | 19 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 852 847 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 250 070 926 | 405 914 714 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 845 313 | 20 556 213 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 80 115 848 | 127 569 935 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 139 109 765 | 257 788 566 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 699 510 | 12 000 000 | |
| JUMLAH/TOTAL | 477 244 824 | 661 000 000 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lombok Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 365 745 897 | 360 518 221 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 406 389 | 17 287 330 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 10 518 240 | 10 412 224 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 900 217 | 2 204 606 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 813 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 986 119 | 4 670 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 294 160 238 | 303 118 320 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 661 845 | 21 426 053 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 154 026 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 229 576 967 | 246 572 267 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 767 400 | 35 120 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 49 179 270 | 40 112 571 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 617 422 | 22 953 366 |
| JUMLAH/TOTAL | 402 363 319 | 383 471 587 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Lombok Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 165 212 347 | 182 664 610 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 134 288 058 | 149 933 578 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 916 588 | 5 847 452 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 041 674 | 9 164 980 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 232 997 | 400 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 323 650 | 14 818 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 409 380 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 181 530 524 | 199 806 977 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 8 520 607 | 14 293 562 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 45 867 934 | 67 838 379 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 127 141 983 | 117 675 036 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 55 620 448 | 1 000 000 | |
| JUMLAH/TOTAL | 402 363 319 | 383 471 587 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.17.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Mataram

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 556 508 276 | 554 563 988 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 44 492 333 | 52 510 557 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 19 454 520 | 30 247 788 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 457 131 | 14 837 225 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 498 891 | 2 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 081 791 | 4 825 544 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 430 646 605 | 425 874 300 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 43 206 375 | 29 793 898 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 141 172 | 3 498 030 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 328 201 558 | 367 095 372 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 097 500 | 25 487 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 369 338 | 76 179 131 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 943 435 | 57 749 465 |
| JUMLAH/TOTAL | 619 451 711 | 612 313 453 |

*) APBD / Regional bugeted

TABEL
TABLE 2.17.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Mataram | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 352 727 684 | 401 420 302 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 318 945 658 | 358 513 956 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 498 552 | 9 463 251 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 164 518 | 19 260 565 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 072 900 | 2 188 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 46 056 | 11 993 730 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 182 949 549 | 210 893 151 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 508 520 | 34 881 506 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 605 383 | 76 564 161 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 82 835 646 | 99 447 484 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 83 774 478 | 0 | |
| JUMLAH/TOTAL | 619 451 711 | 612 313 453 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.17.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bima

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 389 598 090 | 406 508 537 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 763 181 | 11 486 427 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 042 166 | 4 563 758 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 059 129 | 5 479 098 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 145 099 | 136 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 516 787 | 1 307 571 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 299 902 087 | 317 606 663 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 977 597 | 18 672 423 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 8 877 504 | 7 896 175 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 246 392 786 | 268 001 565 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 23 654 200 | 23 036 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 79 932 822 | 77 415 447 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 561 480 | 24 024 445 |
| JUMLAH/TOTAL | 410 159 570 | 430 532 982 |

*) APBD / Regional bugeted

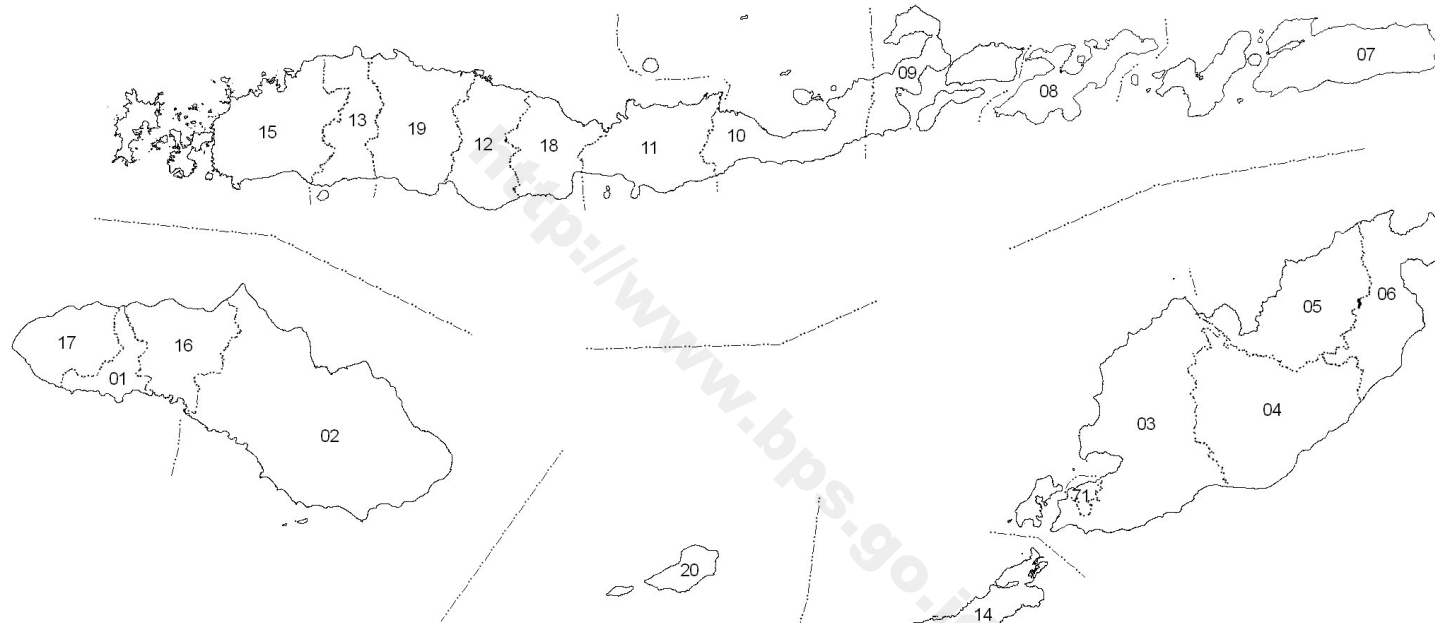
TABEL
TABLE 2.17.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

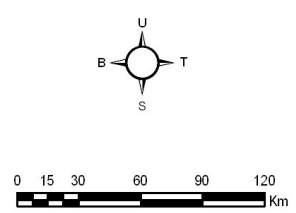
| Kota/ Municipality: Bima | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 244 317 005 | 262 668 463 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 221 897 760 | 239 262 343 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 080 125 | 8 862 700 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 739 120 | 13 543 420 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 600 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 145 634 145 | 167 364 519 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 892 032 | 16 608 269 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 49 720 309 | 61 013 492 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 81 021 804 | 89 742 758 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 208 420 | 500 000 | |
| JUMLAH/TOTAL | 410 159 570 | 430 532 982 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Nusa Tenggara Timur menurut Kabupaten/Kota**
 : 18
Figure *Index Map of Nusa Tenggara Timur Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA | KODE | NAMA KABUPATEN/KOTA |
|------|----------------------|------|---------------------|
| 01 | SUMBA BARAT | 12 | NGADA |
| 02 | SUMBA TIMUR | 13 | MANGGARAI |
| 03 | KUPANG | 14 | ROTE NDAO |
| 04 | TIMOR TENGAH SELATAN | 15 | MANGGARAI BARAT |
| 05 | TIMOR TENGAH UTARA | 16 | SUMBA TENGAH |
| 06 | BELU | 17 | SUMBA BARAT DAYA |
| 07 | ALOR | 18 | NAGEKEO |
| 08 | LEMBATA | 19 | MANGGARAI TIMUR |
| 09 | FLORES TIMUR | 20 | SABU RAJUA |
| 10 | SIKKA | 71 | KOTA KUPANG |
| 11 | ENDE | | |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)

TABEL
TABLE 2.18.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 8 408 058 965 | 9 471 094 401 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 401 782 012 | 497 426 403 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 63 815 331 | 75 578 419 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 132 820 017 | 165 240 725 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 53 020 372 | 52 666 520 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 152 126 292 | 203 940 739 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 6 818 343 165 | 8 181 646 526 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 409 162 508 | 335 945 299 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 710 338 | 62 185 364 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 5 573 708 736 | 6 675 240 463 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 829 761 583 | 1 108 275 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 187 933 788 | 792 021 472 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 049 622 722 | 787 511 395 |
| JUMLAH/TOTAL | 9 457 681 687 | 10 258 605 796 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 4 799 344 954 | 5 383 599 556 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 105 362 030 | 4 616 711 636 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 657 300 | 2 795 400 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 139 796 746 | 201 040 136 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 146 902 115 | 140 395 798 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 3 463 983 | 1 949 817 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 375 014 967 | 369 680 015 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 28 147 813 | 51 026 754 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 3 740 642 705 | 4 769 229 621 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 415 063 056 | 484 598 192 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 394 770 367 | 1 918 617 817 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 930 809 282 | 2 366 013 612 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 917 694 028 | 105 776 619 |
| JUMLAH/TOTAL | 9 457 681 687 | 10 258 605 796 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sumba Barat

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 340 480 384 | 376 032 559 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 821 930 | 20 625 610 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 799 487 | 2 538 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 957 937 | 9 436 070 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 621 977 | 2 950 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 442 529 | 5 701 240 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 289 995 641 | 292 440 463 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 16 273 588 | 9 525 701 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 154 099 | 250 182 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 223 473 354 | 238 492 880 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 50 094 600 | 44 171 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 29 662 813 | 62 966 486 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 371 310 | 19 265 637 |
| JUMLAH/TOTAL | 387 851 694 | 395 298 196 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sumba Barat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 128 415 232 | 136 435 621 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 107 772 009 | 114 843 552 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 2 233 800 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 871 529 | 7 090 709 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 707 440 | 4 579 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 5 106 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 5 064 254 | 2 581 660 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 207 921 403 | 258 862 575 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 025 423 | 32 889 669 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 989 402 | 86 012 281 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 112 906 578 | 139 960 625 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 515 059 | 0 | |
| JUMLAH/TOTAL | 387 851 694 | 395 298 196 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.18.2

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Sumba Timur

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 472 144 957 | 568 400 282 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 859 330 | 32 525 112 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 973 844 | 3 219 260 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 012 859 | 10 300 212 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 492 464 | 9 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 380 163 | 10 005 640 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 415 424 840 | 456 808 640 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 281 631 | 22 309 788 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 155 428 | 241 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 337 455 581 | 385 899 303 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 52 532 200 | 48 358 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 28 860 787 | 79 066 530 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 147 328 | 60 810 020 |
| JUMLAH/TOTAL | 534 292 285 | 629 210 302 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sumba Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 296 286 897 | 335 490 637 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 235 521 114 | 275 583 274 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 118 067 | 13 526 991 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 266 491 | 5 804 900 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 36 467 313 | 39 022 743 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 913 912 | 1 552 729 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 212 503 527 | 293 719 665 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 186 433 | 27 549 051 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 85 782 770 | 110 415 724 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 101 534 324 | 155 754 890 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 501 861 | 0 | |
| JUMLAH/TOTAL | 534 292 285 | 629 210 302 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.18.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kupang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 465 163 469 | 570 866 348 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 096 115 | 35 199 335 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 038 898 | 1 908 204 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 155 444 | 5 775 356 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 700 292 | 13 720 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 201 481 | 13 795 775 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 401 216 575 | 490 585 927 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 077 296 | 16 441 788 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 155 479 | 257 116 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 340 375 200 | 407 688 523 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 608 600 | 66 198 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 32 850 779 | 45 081 086 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 267 546 223 | 152 161 765 |
| JUMLAH/TOTAL | 732 709 692 | 723 028 113 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kupang | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 335 990 073 | 378 132 452 | |
| 1. Belanja Pegawai Personnel Expenditures | 287 016 005 | 320 508 000 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 6 400 000 | 10 325 255 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 25 987 988 | 21 371 197 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 518 000 | 560 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 15 219 000 | 23 368 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 849 080 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 255 946 629 | 343 895 661 | |
| 1. Belanja Pegawai Personnel Expenditures | 19 292 949 | 26 247 191 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 92 361 141 | 160 471 024 | |
| 3. Belanja Modal Capital Expenditures | 144 292 539 | 157 177 446 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 140 772 990 | 1 000 000 | |
| JUMLAH/TOTAL | 732 709 692 | 723 028 113 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Timor Tengah Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 546 493 636 | 635 586 725 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 418 113 | 28 091 255 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 744 682 | 4 090 350 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 132 834 | 10 314 105 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 319 719 | 1 030 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 220 878 | 12 656 800 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 480 604 027 | 556 835 937 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 356 686 | 20 702 657 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 179 173 | 286 517 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 404 411 568 | 459 454 363 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 52 656 600 | 76 392 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 47 471 496 | 50 659 533 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 095 630 | 74 166 101 |
| JUMLAH/TOTAL | 604 589 266 | 709 752 826 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.18.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Timor Tengah Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 353 858 875 | 392 670 379 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 329 727 938 | 354 640 073 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 666 573 | 14 391 306 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 879 592 | 6 653 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 897 332 | 15 486 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 687 440 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 165 095 881 | 317 082 447 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 829 156 | 36 438 038 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 78 490 952 | 111 403 671 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 57 775 773 | 169 240 738 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 85 634 510 | 0 | |
| JUMLAH/TOTAL | 604 589 266 | 709 752 826 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.18.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Timor Tengah Utara

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 430 321 698 | 481 920 010 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 358 952 | 39 278 280 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 989 995 | 4 163 904 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 703 670 | 3 386 954 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 156 507 | 3 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 508 780 | 28 127 422 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 357 163 861 | 413 737 067 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 828 709 | 5 761 639 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 296 682 | 12 995 798 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 302 080 770 | 334 409 730 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 957 700 | 60 569 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 53 798 885 | 28 904 663 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 084 317 | 36 406 470 |
| JUMLAH/TOTAL | 470 406 015 | 518 326 480 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Timor Tengah Utara | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 228 519 571 | 268 855 551 | |
| 1. Belanja Pegawai Personnel Expenditures | 201 871 949 | 233 961 541 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 1 784 619 | 10 857 845 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 7 617 746 | 1 824 848 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 16 963 681 | 20 147 236 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 281 576 | 2 064 081 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 212 814 315 | 247 930 907 | |
| 1. Belanja Pegawai Personnel Expenditures | 29 268 867 | 27 802 354 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 71 724 137 | 114 408 283 | |
| 3. Belanja Modal Capital Expenditures | 111 821 311 | 105 720 270 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 072 129 | 1 540 022 | |
| JUMLAH/TOTAL | 470 406 015 | 518 326 480 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Belu

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 561 443 088 | 563 010 835 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 33 394 438 | 44 845 989 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 876 088 | 5 190 475 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 037 950 | 13 312 588 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 889 680 | 1 889 680 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 590 720 | 24 453 246 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 475 463 717 | 510 551 034 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 769 134 | 18 945 393 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 391 074 | 600 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 398 283 809 | 427 871 241 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 51 019 700 | 63 134 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 52 584 933 | 7 613 812 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 410 991 | 26 806 597 |
| JUMLAH/TOTAL | 599 854 079 | 589 817 432 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Belu | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 346 192 872 | 367 579 990 | |
| 1. Belanja Pegawai Personnel Expenditures | 321 243 679 | 342 475 636 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 519 000 | 2 736 600 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 2 300 440 | 1 435 950 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 17 629 414 | 19 952 200 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 500 339 | 979 604 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 195 936 512 | 212 076 184 | |
| 1. Belanja Pegawai Personnel Expenditures | 30 654 944 | 30 088 181 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 108 235 291 | 108 062 522 | |
| 3. Belanja Modal Capital Expenditures | 57 046 277 | 73 925 481 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 724 695 | 10 161 258 | |
| JUMLAH/TOTAL | 599 854 079 | 589 817 432 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Alor

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 396 218 684 | 477 096 768 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 349 229 | 18 510 654 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 563 729 | 2 221 627 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 478 438 | 5 937 267 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 446 301 | 1 470 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 860 761 | 8 881 760 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 91 473 396 | 427 298 317 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 822 261 | 16 257 932 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 190 549 | 241 448 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 29 323 003 | 360 447 337 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 137 583 | 50 351 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 288 396 059 | 31 287 797 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 221 852 | 25 139 877 |
| JUMLAH/TOTAL | 427 440 536 | 502 236 645 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Alor | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 257 032 761 | 281 188 563 | |
| 1. Belanja Pegawai Personnel Expenditures | 221 735 592 | 241 532 144 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 5 213 940 | 11 764 615 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 965 659 | 12 941 828 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 159 498 | 250 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 14 198 482 | 13 647 191 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 759 590 | 1 052 785 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 137 679 586 | 218 666 083 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 043 850 | 35 263 367 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 81 162 613 | 87 110 716 | |
| 3. Belanja Modal Capital Expenditures | 35 473 123 | 96 292 000 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 728 189 | 2 381 999 | |
| JUMLAH/TOTAL | 427 440 536 | 502 236 645 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Lembata

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 328 532 856 | 361 278 049 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 855 777 | 14 684 237 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 971 387 | 2 198 374 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 243 214 | 8 048 703 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 654 371 | 1 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 986 805 | 3 437 160 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 286 167 823 | 324 893 560 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 344 742 | 15 247 263 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 330 476 | 250 198 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 235 657 505 | 263 422 799 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 835 100 | 45 973 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 28 509 256 | 21 700 252 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 100 217 | 31 628 711 |
| JUMLAH/TOTAL | 353 633 073 | 392 906 760 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Lembata | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 217 653 545 | 232 309 344 | |
| 1. Belanja Pegawai Personnel Expenditures | 186 436 616 | 189 267 279 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 160 500 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 424 098 | 20 000 751 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 7 408 986 | 6 809 574 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 566 809 | 226 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 18 622 086 | 14 705 740 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 034 450 | 1 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 122 722 543 | 158 947 416 | |
| 1. Belanja Pegawai Personnel Expenditures | 11 984 352 | 15 636 524 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 54 044 752 | 76 127 979 | |
| 3. Belanja Modal Capital Expenditures | 56 693 439 | 67 182 913 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 256 985 | 1 650 000 | |
| JUMLAH/TOTAL | 353 633 073 | 392 906 760 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Flores Timur

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 414 522 237 | 503 544 990 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 521 861 | 22 856 636 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 541 120 | 2 472 959 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 780 346 | 11 047 604 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 326 521 | 2 150 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 873 874 | 7 186 073 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 374 162 334 | 440 956 009 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 022 866 | 18 756 960 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 174 290 | 230 674 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 313 638 878 | 372 359 575 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 36 326 300 | 49 608 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 23 838 042 | 39 732 345 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 741 410 | 36 250 000 |
| JUMLAH/TOTAL | 459 263 647 | 539 794 990 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Flores Timur | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 292 053 062 | 335 578 326 | |
| 1. Belanja Pegawai Personnel Expenditures | 254 259 526 | 282 699 852 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 5 296 549 | 14 515 043 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 4 021 173 | 3 675 156 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 27 539 585 | 33 688 275 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 936 229 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 130 316 543 | 202 216 664 | |
| 1. Belanja Pegawai Personnel Expenditures | 12 267 675 | 12 526 952 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 60 252 307 | 110 402 540 | |
| 3. Belanja Modal Capital Expenditures | 57 796 561 | 79 287 172 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 894 042 | 2 000 000 | |
| JUMLAH/TOTAL | 459 263 647 | 539 794 990 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sikka

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 447 369 752 | 502 150 000 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 726 062 | 27 535 498 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 622 280 | 3 631 236 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 908 039 | 17 868 722 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 546 988 | 1 180 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 648 755 | 4 855 540 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 385 070 571 | 427 325 126 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 798 566 | 17 232 517 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 130 255 | 241 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 324 846 450 | 362 434 160 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 295 300 | 47 417 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 30 573 119 | 47 289 376 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 564 680 | 15 850 000 |
| JUMLAH/TOTAL | 509 934 432 | 518 000 000 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sikka | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 268 280 486 | 346 478 592 | |
| 1. Belanja Pegawai Personnel Expenditures | 212 006 412 | 278 132 919 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 920 793 | 14 594 528 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 21 980 132 | 20 921 147 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 1 727 846 | 417 887 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 28 645 303 | 30 230 600 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 2 181 511 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 240 058 236 | 171 521 408 | |
| 1. Belanja Pegawai Personnel Expenditures | 23 723 893 | 16 285 044 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 84 602 857 | 102 851 901 | |
| 3. Belanja Modal Capital Expenditures | 131 731 486 | 52 384 463 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 595 710 | 0 | |
| JUMLAH/TOTAL | 509 934 432 | 518 000 000 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Ende

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 461 238 145 | 535 384 511 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 709 995 | 26 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 425 474 | 8 916 402 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 595 837 | 8 614 879 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 332 128 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 356 556 | 6 968 719 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 386 474 972 | 461 671 430 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 517 028 | 27 652 121 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 197 321 | 241 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 332 008 323 | 376 131 460 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 752 300 | 57 646 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 56 053 178 | 47 713 081 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 638 007 | 0 |
| JUMLAH/TOTAL | 491 876 152 | 535 384 511 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Ende | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 323 847 505 | 365 736 164 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 277 772 675 | 303 461 830 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 443 155 | 16 747 002 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 574 847 | 5 875 017 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 395 900 | 400 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 853 723 | 38 537 815 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 807 205 | 714 500 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 135 230 161 | 167 648 347 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 669 324 | 19 670 920 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 858 843 | 60 022 356 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 56 701 994 | 87 955 071 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 798 486 | 2 000 000 | |
| JUMLAH/TOTAL | 491 876 152 | 535 384 511 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.18.12

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Ngada

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 392 123 654 | 389 608 261 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 525 236 | 21 198 963 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 093 382 | 2 619 817 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 250 882 | 8 543 245 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 805 616 | 1 416 515 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 375 356 | 8 619 386 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 306 421 470 | 347 194 257 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 327 884 | 17 832 534 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 296 682 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 251 232 904 | 287 115 923 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 564 000 | 42 245 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 67 176 948 | 21 215 041 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 938 148 | 57 866 826 |
| JUMLAH/TOTAL | 423 061 802 | 447 475 087 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.12

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Ngada | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 188 081 141 | 215 023 487 | |
| 1. Belanja Pegawai Personnel Expenditures | 149 382 027 | 171 025 788 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 052 234 | 3 010 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 9 103 355 | 11 982 293 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 24 876 410 | 26 983 800 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 667 115 | 2 021 606 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 208 287 704 | 212 619 066 | |
| 1. Belanja Pegawai Personnel Expenditures | 14 245 420 | 12 640 811 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 47 482 005 | 80 349 937 | |
| 3. Belanja Modal Capital Expenditures | 146 560 279 | 119 628 318 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 692 957 | 19 832 534 | |
| JUMLAH/TOTAL | 423 061 802 | 447 475 087 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Manggarai

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 473 321 987 | 483 880 007 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 660 345 | 30 590 958 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 853 076 | 3 347 978 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 134 673 | 18 054 552 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 801 427 | 1 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 871 169 | 8 188 428 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 364 433 554 | 394 818 894 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 757 264 | 14 918 821 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 327 558 | 28 073 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 306 655 632 | 318 680 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 42 693 100 | 61 192 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 86 228 088 | 58 470 155 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 792 977 | 30 334 714 |
| JUMLAH/TOTAL | 498 114 964 | 514 214 721 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Manggarai | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 272 271 218 | 271 967 176 | |
| 1. Belanja Pegawai Personnel Expenditures | 204 655 099 | 246 356 312 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 42 685 904 | 2 195 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 2 807 897 | 1 855 214 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 16 011 512 | 2 060 650 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 6 110 806 | 19 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 202 327 452 | 239 247 545 | |
| 1. Belanja Pegawai Personnel Expenditures | 26 065 184 | 22 425 884 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 57 622 747 | 69 857 905 | |
| 3. Belanja Modal Capital Expenditures | 118 639 521 | 146 963 756 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 516 294 | 3 000 000 | |
| JUMLAH/TOTAL | 498 114 964 | 514 214 721 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Rote Ndao

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 318 943 950 | 328 118 911 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 750 901 | 16 572 909 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 530 325 | 2 627 635 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 747 194 | 4 247 598 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 398 580 | 2 648 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 074 802 | 7 049 676 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 272 084 616 | 287 009 131 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 702 757 | 16 227 536 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 177 739 | 258 805 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 213 543 520 | 236 407 490 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 36 660 600 | 34 115 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 34 108 433 | 24 536 871 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 176 058 | 43 838 443 |
| JUMLAH/TOTAL | 358 120 008 | 371 957 354 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Rote Ndao | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 155 730 023 | 180 498 544 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 133 366 627 | 151 647 933 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 496 800 | 561 600 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 592 500 | 2 914 991 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 828 790 | 8 955 865 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 872 631 | 16 154 875 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 572 675 | 263 280 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 155 194 503 | 187 678 810 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 656 469 | 25 052 973 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 079 699 | 78 594 602 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 79 458 335 | 84 031 235 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 195 482 | 3 780 000 | |
| JUMLAH/TOTAL | 358 120 008 | 371 957 354 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.18.15

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Manggarai Barat

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 357 496 145 | 400 847 654 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 468 407 | 23 127 634 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 042 610 | 4 946 316 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 979 159 | 6 342 064 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 260 782 | 3 550 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 185 856 | 8 289 254 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 308 437 844 | 351 324 564 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 264 035 | 16 234 849 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 199 349 | 241 448 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 254 249 660 | 287 008 667 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 32 724 800 | 47 839 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 31 589 894 | 26 395 456 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 201 666 | 15 254 761 |
| JUMLAH/TOTAL | 383 697 811 | 416 102 415 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Manggarai Barat | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 177 565 318 | 185 721 151 | |
| 1. Belanja Pegawai Personnel Expenditures | 147 202 603 | 158 302 067 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 13 913 213 | 15 311 662 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 165 472 | 1 827 422 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 12 750 000 | 9 280 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 534 030 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 197 348 259 | 193 800 458 | |
| 1. Belanja Pegawai Personnel Expenditures | 23 613 686 | 23 709 296 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 73 160 888 | 90 215 158 | |
| 3. Belanja Modal Capital Expenditures | 100 573 685 | 79 876 004 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 784 234 | 36 580 806 | |
| JUMLAH/TOTAL | 383 697 811 | 416 102 415 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.16

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sumba Tengah

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 284 432 865 | 291 574 449 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 909 376 | 11 909 554 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 840 187 | 1 155 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 810 456 | 1 754 554 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 989 794 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 268 939 | 7 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 229 986 075 | 272 993 922 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 080 200 | 8 431 311 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 171 763 | 5 225 170 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 181 653 112 | 207 842 141 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 30 081 000 | 51 495 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 43 537 414 | 6 670 973 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 63 644 987 | 39 468 482 |
| JUMLAH/TOTAL | 348 077 852 | 331 042 931 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.16

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sumba Tengah | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 74 733 002 | 107 438 794 | |
| 1. Belanja Pegawai Personnel Expenditures | 61 504 058 | 89 163 944 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 2 286 365 | 2 115 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 2 413 041 | 2 090 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 6 454 150 | 10 529 850 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 075 388 | 3 540 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 891 851 | 221 804 137 | |
| 1. Belanja Pegawai Personnel Expenditures | 16 981 285 | 23 520 935 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 56 556 736 | 69 125 238 | |
| 3. Belanja Modal Capital Expenditures | 137 353 830 | 129 157 964 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 452 999 | 1 800 000 | |
| JUMLAH/TOTAL | 348 077 852 | 331 042 931 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.17

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sumba Barat Daya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 352 514 350 | 453 546 605 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 825 640 | 12 728 179 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 918 381 | 3 175 926 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 728 611 | 2 750 539 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 565 597 | 778 804 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 613 051 | 6 022 910 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 300 608 895 | 344 782 384 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 257 456 | 11 960 230 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 153 988 | 241 448 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 238 819 451 | 277 618 206 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 378 000 | 54 962 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 40 079 815 | 96 036 042 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 374 608 | 45 150 603 |
| JUMLAH/TOTAL | 389 888 958 | 498 697 208 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.17

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sumba Barat Daya | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 145 318 098 | 190 758 496 | |
| 1. Belanja Pegawai Personnel Expenditures | 126 039 952 | 147 724 990 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 2 466 000 | 21 558 908 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 845 061 | 3 052 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 14 600 550 | 15 055 600 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 366 535 | 3 366 498 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 198 178 656 | 305 638 712 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 458 467 | 26 004 142 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 55 707 561 | 106 816 326 | |
| 3. Belanja Modal Capital Expenditures | 121 012 628 | 172 818 244 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 392 204 | 2 300 000 | |
| JUMLAH/TOTAL | 389 888 958 | 498 697 208 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.18

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nagekeo

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 330 215 684 | 332 418 493 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 099 494 | 13 344 260 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 168 879 | 1 161 932 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 178 582 | 2 651 057 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 771 233 | 1 727 521 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 980 800 | 7 803 750 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 272 092 590 | 315 069 903 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 069 086 | 13 613 379 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 296 682 | 39 814 730 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 225 795 922 | 212 101 794 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 31 930 900 | 49 540 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 48 023 600 | 4 004 330 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 110 747 | 18 750 000 |
| JUMLAH/TOTAL | 353 326 431 | 351 168 493 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.18

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Nagekeo | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 152 471 028 | 140 483 550 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 110 132 964 | 132 349 805 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 524 754 | 1 358 358 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 576 221 | 5 775 387 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 037 554 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 199 535 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 135 905 881 | 207 934 943 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 056 112 | 26 128 327 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 40 390 830 | 94 514 391 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 80 458 939 | 87 292 225 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 64 949 522 | 2 750 000 | |
| JUMLAH/TOTAL | 353 326 431 | 351 168 493 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.19

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Manggarai Timur

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 369 852 145 | 410 628 685 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 939 216 | 14 055 400 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 534 123 | 368 600 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 601 260 | 2 538 840 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 556 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 803 833 | 10 591 960 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 314 122 280 | 361 482 873 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 203 912 | 13 179 013 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 424 744 | 24 799 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 255 080 624 | 286 150 561 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 45 413 000 | 62 128 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 46 790 649 | 35 090 412 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 260 832 | 13 800 000 |
| JUMLAH/TOTAL | 394 112 977 | 424 428 685 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.19

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Manggarai Timur | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 175 622 013 | 171 162 975 | |
| 1. Belanja Pegawai Personnel Expenditures | 165 439 546 | 148 967 335 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 1 049 007 | 1 900 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 673 840 | 1 500 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 7 171 966 | 18 295 640 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 287 654 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 168 831 229 | 248 765 710 | |
| 1. Belanja Pegawai Personnel Expenditures | 10 162 974 | 13 525 764 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 71 776 546 | 69 005 808 | |
| 3. Belanja Modal Capital Expenditures | 86 891 709 | 166 234 138 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 659 735 | 4 500 000 | |
| JUMLAH/TOTAL | 394 112 977 | 424 428 685 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.18.20

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sabu Raijua

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 120 221 595 | 270 092 259 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 481 585 | 1 177 740 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 221 997 | 381 955 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 145 369 | 544 785 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 114 219 | 251 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 105 155 843 | 259 908 863 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 10 655 951 | 9 635 365 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 153 018 | 160 351 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 64 261 074 | 195 911 747 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 085 800 | 54 201 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 13 584 167 | 9 005 656 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 767 782 | 14 375 243 |
| JUMLAH/TOTAL | 125 989 377 | 284 467 502 |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Sabu Raijua | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 61 253 231 | 109 579 209 | |
| 1. Belanja Pegawai Personnel Expenditures | 48 189 630 | 92 343 512 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 4 399 326 | 3 201 197 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 644 500 | 1 650 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 7 019 775 | 9 976 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 2 408 500 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 38 006 847 | 171 888 293 | |
| 1. Belanja Pegawai Personnel Expenditures | 2 119 394 | 4 597 911 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 12 966 090 | 52 865 956 | |
| 3. Belanja Modal Capital Expenditures | 22 921 363 | 114 424 426 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 729 299 | 3 000 000 | |
| JUMLAH/TOTAL | 125 989 377 | 284 467 502 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.18.21

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Kupang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 545 007 684 | 535 108 000 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 39 010 010 | 42 568 200 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 065 387 | 15 242 169 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 237 263 | 13 771 031 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 940 395 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 766 965 | 13 555 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 401 782 241 | 443 958 225 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 751 456 | 25 078 502 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 153 989 | 354 260 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 340 862 396 | 377 792 563 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 31 014 400 | 40 732 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 104 215 433 | 48 581 575 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 66 432 952 | 30 187 145 |
| JUMLAH/TOTAL | 611 440 636 | 565 295 145 |

*) APBD / Regional bugeted

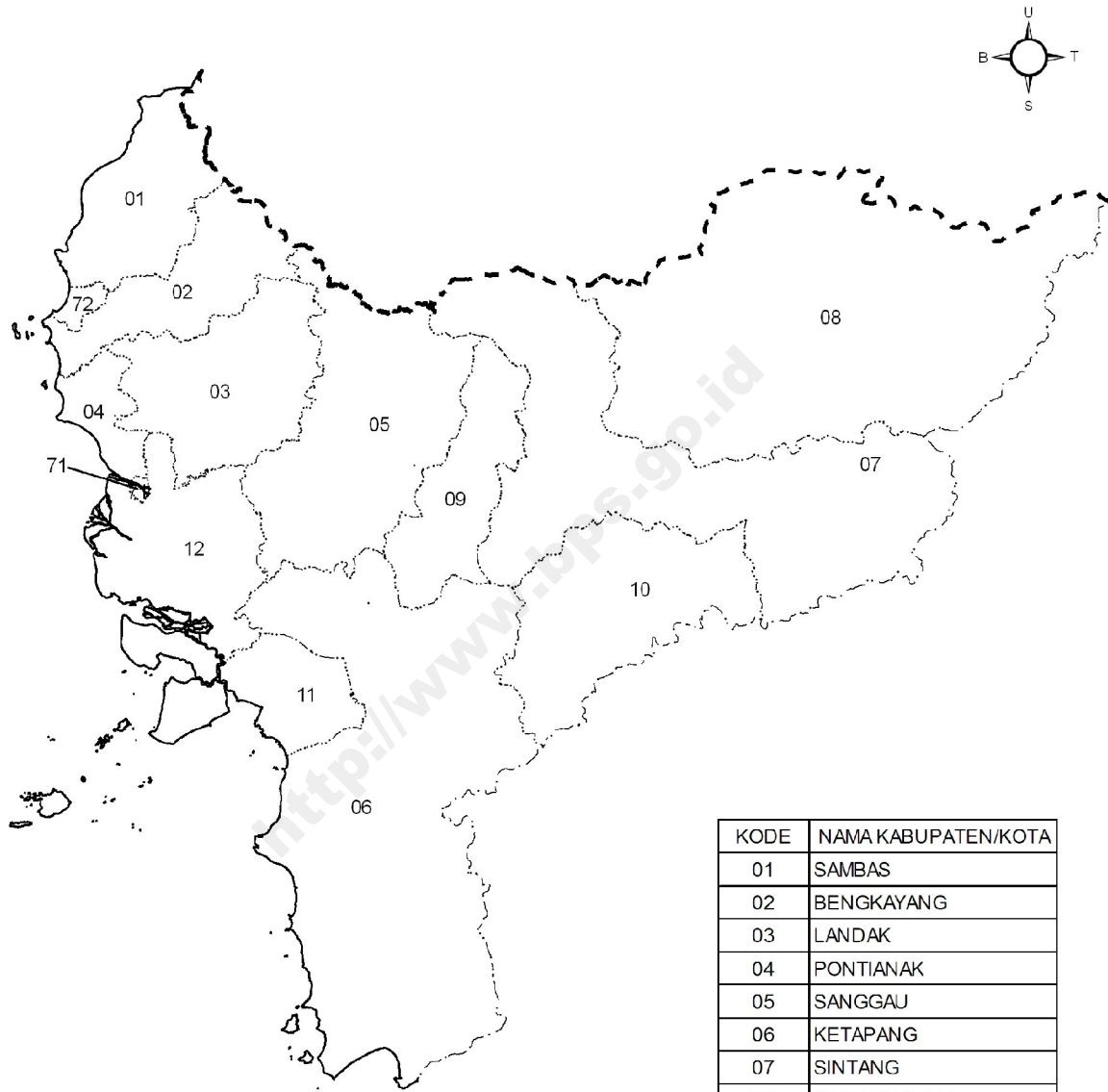
TABEL
TABLE 2.18.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
NUSA TENGGARA TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
NUSA TENGGARA TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Kupang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 348 169 003 | 370 510 555 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 324 086 009 | 341 723 850 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 169 120 | 10 924 375 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 133 444 | 9 815 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 95 930 | 95 930 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 184 500 | 7 451 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 500 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 209 444 987 | 187 284 590 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 757 199 | 26 594 858 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 76 522 200 | 79 983 499 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 165 588 | 80 706 233 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 826 646 | 7 500 000 | |
| JUMLAH/TOTAL | 611 440 636 | 565 295 145 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Kalimantan Barat menurut Kabupaten/Kota**
 : 19
Figure *Index Map of Kalimantan Barat Province by Regency/City*

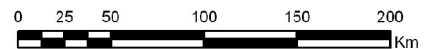


Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)

| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | SAMBAS |
| 02 | BENGKAYANG |
| 03 | LANDAK |
| 04 | PONTIANAK |
| 05 | SANGGAU |
| 06 | KETAPANG |
| 07 | SINTANG |
| 08 | KAPUAS HULU |
| 09 | SEKADAU |
| 10 | MELAWI |
| 11 | KAYONG UTARA |
| 12 | KUBU RAYA |
| 71 | PONTIANAK |
| 72 | SINGKAWANG |



TABEL
TABLE 2.19.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 8 177 134 623 | 8 749 588 131 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 327 740 462 | 408 101 859 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 99 244 115 | 153 595 001 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 99 137 725 | 116 762 954 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 21 462 679 | 18 267 868 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 107 895 943 | 119 476 036 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 6 595 290 159 | 7 422 214 630 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 538 319 718 | 430 601 096 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 69 494 030 | 66 250 697 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 5 376 584 944 | 6 033 963 337 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 610 891 467 | 891 399 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 254 104 002 | 919 271 642 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 697 502 137 | 618 724 665 |
| JUMLAH/TOTAL | 8 874 636 760 | 9 368 312 796 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 4 124 362 582 | 4 488 674 262 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 478 574 876 | 3 853 166 983 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 4 279 259 | 15 288 506 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 10 425 712 | 14 670 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 199 017 405 | 161 591 090 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 115 053 591 | 100 202 283 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 10 901 436 | 11 082 589 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 295 956 777 | 306 915 534 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 10 153 526 | 25 757 277 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 4 116 578 187 | 4 689 245 345 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 407 305 303 | 455 019 717 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 551 520 918 | 1 862 252 915 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 2 157 751 966 | 2 371 972 713 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 633 695 991 | 190 393 189 |
| JUMLAH/TOTAL | 8 874 636 760 | 9 368 312 796 |

*) APBD / Regional budgeted

TABEL
TABLE 2.19.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sambas

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 720 194 814 | 768 406 255 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 151 003 | 30 134 740 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 408 288 | 5 540 269 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 15 624 243 | 18 478 527 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 269 004 | 2 269 004 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 849 468 | 3 846 940 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 564 472 391 | 646 662 608 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 40 630 811 | 30 175 017 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 010 020 | 926 693 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 463 406 160 | 520 019 698 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 59 425 400 | 95 541 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 129 571 420 | 91 608 907 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 184 736 | 85 966 186 |
| JUMLAH/TOTAL | 779 379 550 | 854 372 441 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sambas | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 422 894 244 | 483 477 611 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 377 761 635 | 421 624 387 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 272 333 | 2 897 175 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 057 205 | 21 089 253 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 255 225 | 11 019 200 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 580 787 | 580 821 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 25 357 382 | 25 266 775 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 609 677 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 307 263 219 | 346 625 826 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 923 328 | 21 704 222 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 132 465 637 | 147 088 185 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 149 874 254 | 177 833 419 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 222 087 | 24 269 004 | |
| JUMLAH/TOTAL | 779 379 550 | 854 372 441 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bengkayang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 406 318 743 | 488 197 469 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 725 451 | 12 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 869 253 | 1 000 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 461 369 | 2 500 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 328 972 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 065 857 | 7 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 366 621 231 | 428 630 694 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 936 257 | 27 210 932 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 973 657 | 1 469 650 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 299 274 117 | 340 823 512 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 437 200 | 59 126 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 27 972 061 | 47 566 775 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 84 257 979 | 51 198 745 |
| JUMLAH/TOTAL | 490 576 722 | 539 396 214 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bengkayang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 237 496 865 | 255 169 580 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 198 081 893 | 214 040 292 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 796 069 | 16 029 288 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 850 510 | 7 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 767 836 | 14 100 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 557 | 3 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 213 644 352 | 273 746 888 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 764 143 | 27 990 774 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 104 408 410 | 119 643 988 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 74 471 799 | 126 112 126 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 39 435 505 | 10 479 746 | |
| JUMLAH/TOTAL | 490 576 722 | 539 396 214 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Landak

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 569 393 391 | 637 033 180 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 380 250 | 7 026 454 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 323 976 | 1 912 184 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 168 558 | 1 719 394 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 584 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 884 132 | 3 394 876 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 445 000 931 | 503 252 614 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 38 347 707 | 36 056 060 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 308 532 | 1 740 530 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 358 090 492 | 403 595 524 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 47 254 200 | 61 860 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 109 012 210 | 126 754 112 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 64 153 981 | 34 918 330 |
| JUMLAH/TOTAL | 633 547 372 | 671 951 510 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Landak | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 277 385 385 | 314 765 772 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 233 401 858 | 251 052 842 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 440 538 | 2 300 278 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 700 600 | 30 014 992 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 545 262 | 2 470 660 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 27 581 340 | 27 527 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 715 787 | 1 400 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 322 761 651 | 295 185 738 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 38 587 948 | 42 013 960 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 106 981 571 | 104 461 287 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 177 192 132 | 148 710 491 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 400 336 | 62 000 000 | |
| JUMLAH/TOTAL | 633 547 372 | 671 951 510 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pontianak

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 478 669 136 | 462 056 836 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 199 584 | 17 686 771 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 767 854 | 5 326 804 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 766 003 | 5 385 367 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 146 255 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 519 472 | 6 974 600 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 372 725 062 | 428 583 145 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 947 348 | 15 794 052 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 873 475 | 1 646 176 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 313 155 439 | 350 258 317 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 748 800 | 60 884 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 744 490 | 15 786 920 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 007 728 | 7 692 059 |
| JUMLAH/TOTAL | 502 676 864 | 469 748 895 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pontianak | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 280 620 322 | 295 864 747 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 253 345 161 | 264 788 367 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 73 889 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 554 945 | 7 813 380 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 897 740 | 6 300 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 6 205 627 | 7 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 393 100 | 8 463 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 149 860 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 173 737 160 | 173 884 148 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 335 848 | 15 868 601 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 55 633 352 | 61 002 611 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 104 767 960 | 97 012 936 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 319 382 | 0 | |
| JUMLAH/TOTAL | 502 676 864 | 469 748 895 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sanggau

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 645 578 084 | 730 984 687 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 524 885 | 29 021 839 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 701 383 | 7 735 052 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 505 802 | 9 291 630 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 792 150 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 525 550 | 8 995 157 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 558 168 118 | 629 988 641 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 49 681 658 | 43 519 464 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 199 723 | 4 777 867 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 444 197 737 | 502 566 510 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 61 089 000 | 79 124 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 66 885 081 | 71 974 207 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 815 346 | 55 950 000 |
| JUMLAH/TOTAL | 696 393 430 | 786 934 687 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sanggau | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 373 713 818 | 431 518 004 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 326 666 186 | 371 773 599 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 820 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 560 511 | 14 636 115 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 285 629 | 3 499 483 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 209 595 | 3 501 768 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 32 684 174 | 36 287 039 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 307 723 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 275 549 391 | 352 416 683 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 528 629 | 23 668 284 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 126 270 378 | 160 194 646 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 120 750 384 | 168 553 753 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 130 221 | 3 000 000 | |
| JUMLAH/TOTAL | 696 393 430 | 786 934 687 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Ketapang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 831 175 308 | 903 079 650 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 28 793 701 | 38 043 913 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 729 396 | 7 942 198 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 998 049 | 2 842 720 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 397 687 | 2 863 864 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 16 668 569 | 24 395 131 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 735 093 215 | 804 881 491 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 52 866 607 | 28 902 699 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 22 746 007 | 29 595 672 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 608 067 401 | 671 248 720 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 413 200 | 75 134 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 67 288 392 | 60 154 246 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 74 830 123 | 40 157 417 |
| JUMLAH/TOTAL | 906 005 431 | 943 237 067 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Ketapang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 393 292 154 | 370 426 451 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 310 425 808 | 302 237 770 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 226 342 | 329 847 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 966 360 | 10 387 010 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 533 195 | 11 871 976 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 41 742 161 | 41 099 848 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 398 288 | 4 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 442 557 549 | 568 948 634 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 58 985 541 | 65 263 155 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 154 838 325 | 208 440 399 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 228 733 683 | 295 245 080 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 155 728 | 3 861 982 | |
| JUMLAH/TOTAL | 906 005 431 | 943 237 067 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sintang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 723 387 672 | 732 971 228 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 30 269 884 | 27 700 178 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 342 360 | 2 243 280 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 381 775 | 12 126 026 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 086 232 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 459 517 | 10 330 872 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 603 680 078 | 660 315 776 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 868 205 | 22 179 916 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 513 332 | 6 926 143 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 490 697 841 | 553 592 817 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 52 600 700 | 77 616 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 89 437 710 | 44 955 274 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 87 215 415 | 75 071 036 |
| JUMLAH/TOTAL | 810 603 087 | 808 042 264 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sintang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 388 052 394 | 417 955 976 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 298 938 077 | 335 589 159 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 2 970 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 10 425 712 | 13 720 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 891 707 | 12 111 224 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 666 608 | 8 847 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 43 022 582 | 42 718 593 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 107 708 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 316 377 159 | 388 298 963 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 998 356 | 32 597 887 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 174 811 333 | 204 362 573 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 115 567 470 | 151 338 503 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 106 173 534 | 1 787 325 | |
| JUMLAH/TOTAL | 810 603 087 | 808 042 264 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kapuas Hulu

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 766 325 469 | 765 855 828 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 516 605 | 12 185 400 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 360 866 | 1 100 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 734 688 | 4 845 400 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 157 041 | 1 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 264 010 | 4 640 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 657 891 633 | 732 282 608 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 804 896 | 30 133 490 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 038 170 | 342 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 546 078 567 | 602 042 118 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 54 970 000 | 99 765 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 88 917 231 | 21 387 820 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 85 504 288 | 60 578 437 |
| JUMLAH/TOTAL | 851 829 757 | 826 434 265 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.19.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kapuas Hulu | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 335 420 614 | 306 302 321 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 232 026 180 | 249 781 937 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 41 905 234 | 4 530 584 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 20 262 590 | 7 484 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 39 851 505 | 42 505 300 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 375 105 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 396 560 223 | 511 131 944 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 703 639 | 21 912 450 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 176 895 254 | 196 476 102 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 196 961 330 | 292 743 392 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 119 848 920 | 9 000 000 | |
| JUMLAH/TOTAL | 851 829 757 | 826 434 265 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.19.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sekadau

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 434 814 983 | 417 379 302 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 997 162 | 19 326 640 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 134 704 | 3 675 477 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 977 242 | 4 827 545 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 134 786 | 1 135 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 750 430 | 9 688 618 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 334 306 503 | 359 963 273 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 850 444 | 25 338 483 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 840 558 | 1 700 710 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 253 937 101 | 288 662 780 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 678 400 | 44 261 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 88 511 318 | 38 089 389 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 43 320 673 | 32 000 000 |
| JUMLAH/TOTAL | 478 135 656 | 449 379 302 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sekadau | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 169 726 836 | 181 655 008 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 127 714 436 | 142 827 526 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 658 254 | 1 875 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 273 595 | 7 982 074 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 934 489 | 4 851 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 20 146 062 | 23 619 408 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 269 606 320 | 230 724 294 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 372 189 | 21 425 203 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 74 372 761 | 90 576 845 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 181 861 370 | 118 722 246 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 802 500 | 37 000 000 | |
| JUMLAH/TOTAL | 478 135 656 | 449 379 302 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Melawi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 418 623 894 | 436 326 370 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 074 539 | 17 455 162 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 868 498 | 2 998 810 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 398 739 | 5 402 300 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 493 189 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 314 113 | 9 054 052 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 361 394 191 | 404 620 808 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 146 517 | 32 090 846 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 827 565 | 516 743 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 288 933 942 | 322 100 019 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 486 167 | 49 913 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 43 155 164 | 14 250 400 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 42 898 523 |
| JUMLAH/TOTAL | 418 623 894 | 479 224 893 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Melawi | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 200 495 265 | 220 116 682 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 162 575 280 | 195 730 058 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 797 384 | 7 503 710 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 973 601 | 6 097 664 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 828 900 | 10 585 250 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 320 100 | 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 215 630 676 | 259 108 211 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 796 928 | 41 764 152 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 69 152 627 | 88 261 813 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 120 681 121 | 129 082 246 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 497 953 | 0 | |
| JUMLAH/TOTAL | 418 623 894 | 479 224 893 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kayong Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 364 279 527 | 366 874 303 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 729 290 | 8 116 954 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 772 180 | 1 022 257 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 515 798 | 594 697 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 441 312 | 6 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 275 310 126 | 334 533 030 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 138 719 | 24 577 490 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 642 337 | 3 931 333 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 218 278 970 | 254 802 207 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 35 250 100 | 51 222 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 80 240 111 | 24 224 319 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 607 812 | 23 966 271 |
| JUMLAH/TOTAL | 408 887 339 | 390 840 574 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kayong Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 108 235 877 | 120 940 150 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 85 651 803 | 92 586 537 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 515 475 | 9 031 286 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 912 825 | 1 602 800 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 201 000 | 13 043 250 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 954 774 | 4 676 277 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 300 651 462 | 269 900 424 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 487 356 | 31 813 773 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 88 083 848 | 94 588 303 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 185 080 258 | 143 498 348 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 0 | |
| JUMLAH/TOTAL | 408 887 339 | 390 840 574 | |

*) APBD / *Regional bugeted*

TABEL 2.19.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kubu Raya

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 606 571 534 | 706 396 592 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 679 130 | 27 935 759 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 608 301 | 9 661 510 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 417 409 | 5 104 541 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 653 420 | 13 169 708 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 502 356 229 | 564 977 889 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 35 817 144 | 32 432 953 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 541 218 | 5 087 930 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 414 760 167 | 460 860 606 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 48 237 700 | 66 596 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 536 175 | 113 482 944 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 007 086 | 49 960 000 |
| JUMLAH/TOTAL | 629 578 620 | 756 356 592 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kubu Raya | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 321 628 234 | 355 747 889 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 291 788 499 | 317 699 915 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 794 000 | 6 518 074 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 665 000 | 11 702 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 380 735 | 19 627 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 288 879 636 | 400 608 703 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 519 737 | 21 955 857 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 99 308 941 | 165 901 804 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 173 050 958 | 212 751 042 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 19 070 750 | 0 | |
| JUMLAH/TOTAL | 629 578 620 | 756 356 592 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.19.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pontianak

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 765 700 088 | 845 805 039 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 87 368 264 | 131 158 982 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 58 769 562 | 96 696 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 305 300 | 25 713 132 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 899 421 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 393 981 | 6 749 850 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 499 166 052 | 551 120 868 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 64 401 688 | 59 761 052 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 204 060 | 3 188 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 408 180 404 | 454 002 216 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 25 379 900 | 34 169 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 179 165 772 | 163 525 189 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 805 594 | 23 000 000 |
| JUMLAH/TOTAL | 788 505 682 | 868 805 039 |

*) APBD / Regional bugeted

TABEL
TABLE 2.19.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pontianak | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 387 171 438 | 460 515 363 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 369 484 064 | 439 659 363 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 377 692 | 600 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 450 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 622 350 | 7 275 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 398 996 | 10 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 288 336 | 2 531 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 365 970 323 | 401 679 676 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 51 626 218 | 58 880 902 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 116 524 348 | 158 744 846 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 197 819 757 | 184 053 928 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 363 921 | 6 610 000 | |
| JUMLAH/TOTAL | 788 505 682 | 868 805 039 | |

*) APBD / Regional bugeted

TABEL 2.19.14 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.19.14 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Singkawang

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 446 101 980 | 488 221 392 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 330 714 | 30 309 067 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 587 494 | 6 741 160 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 15 882 750 | 17 931 675 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 754 358 | 900 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 106 112 | 4 736 232 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 319 104 399 | 372 401 185 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 881 717 | 22 428 642 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 775 376 | 4 401 250 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 269 526 606 | 309 388 293 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 24 920 700 | 36 183 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 102 666 867 | 85 511 140 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 791 376 | 35 367 661 |
| JUMLAH/TOTAL | 479 893 356 | 523 589 053 |

*) APBD / Regional bugeted

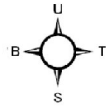
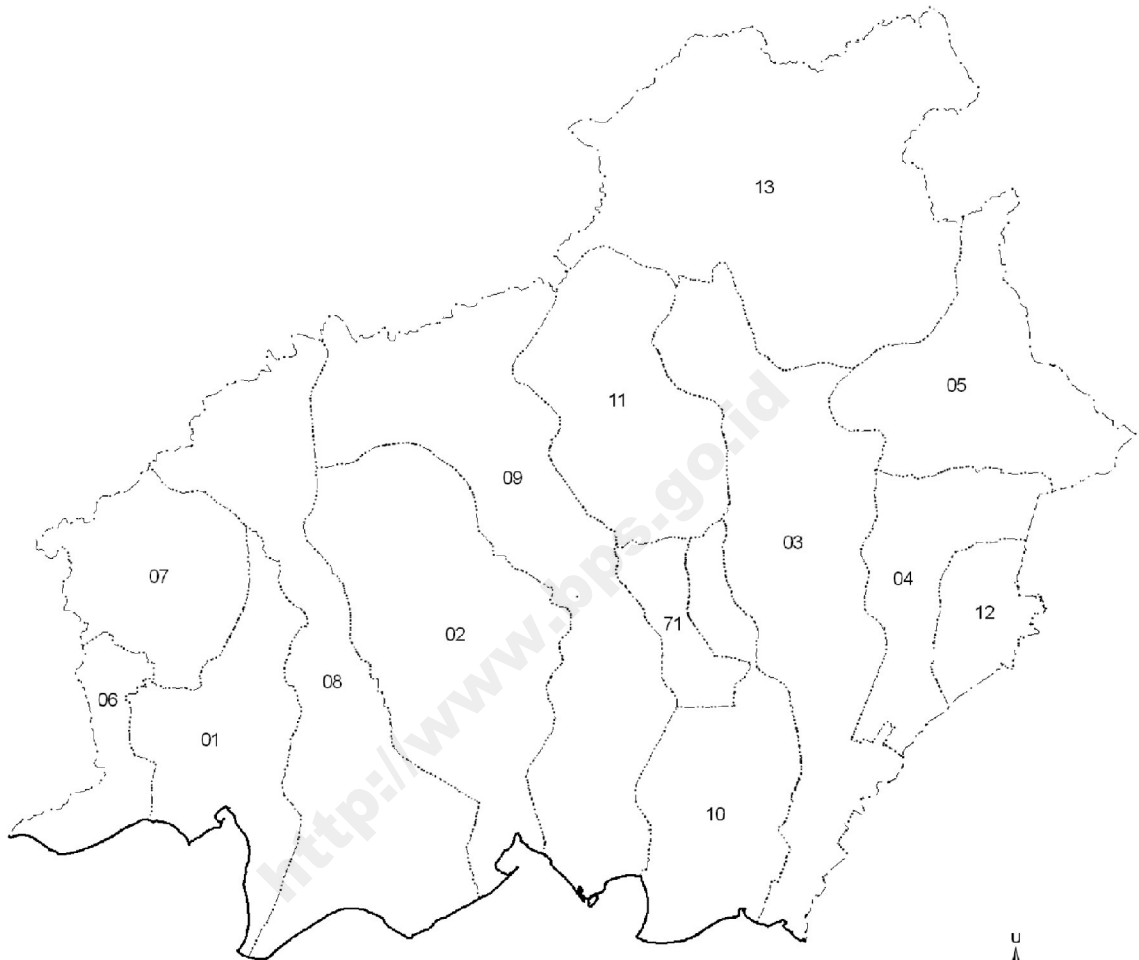
TABEL
TABLE 2.19.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Singkawang | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 228 229 136 | 274 218 708 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 210 713 996 | 253 775 231 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 230 211 | 3 496 206 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 581 970 | 6 669 100 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 871 921 | 7 455 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 905 427 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 2 072 671 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 925 611 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 389 066 | 216 985 213 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 675 443 | 28 160 497 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 71 774 133 | 62 509 513 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 130 939 490 | 126 315 203 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 275 154 | 32 385 132 | |
| JUMLAH/TOTAL | 479 893 356 | 523 589 053 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Kalimantan Tengah menurut Kabupaten/Kota**
 : 20
Figure *Index Map of Kalimantan Tengah Province by Regency/City*

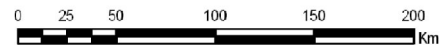


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | KOTAWARINGIN BARAT |
| 02 | KOTAWARINGIN TIMUR |
| 03 | KAPUAS |
| 04 | BARITO SELATAN |
| 05 | BARITO UTARA |
| 06 | SUKAMARA |
| 07 | LAMANDAU |
| 08 | SERUYAN |
| 09 | KATINGAN |
| 10 | PULANG PISAU |
| 11 | GUNUNG MAS |
| 12 | BARITO TIMUR |
| 13 | MURUNG RAYA |
| 71 | PALANGKARAYA |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- — — — — Garis Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtenal, Tahun 2008
 (Diedit BPS Tahun 2010)



TABEL
TABLE 2.20.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 7 269 567 861 | 7 779 220 892 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 282 280 931 | 355 929 646 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 39 111 560 | 78 266 393 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 109 659 227 | 120 318 576 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 22 667 717 | 29 919 339 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 110 842 427 | 127 425 338 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 6 318 503 103 | 6 904 231 220 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 564 199 862 | 497 352 825 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 367 442 299 | 315 155 803 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 4 962 621 367 | 5 536 945 718 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 424 239 575 | 554 776 874 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 668 783 827 | 519 060 026 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 921 789 230 | 760 444 537 |
| JUMLAH/TOTAL | 8 191 357 091 | 8 539 665 429 |

*) APBD / Regional bugeted

TABEL
TABLE 2.20.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 3 388 692 275 | 3 864 054 495 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 2 888 470 109 | 3 393 327 057 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 130 083 | 5 160 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 14 321 253 | 12 994 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 132 662 903 | 97 679 877 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 113 972 142 | 124 331 726 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 9 000 219 | 10 915 019 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 221 683 995 | 201 320 262 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 7 451 571 | 18 326 554 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 3 875 674 355 | 4 564 346 646 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 340 814 821 | 348 351 781 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 302 901 052 | 1 702 916 551 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 2 231 958 482 | 2 513 078 314 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 926 990 461 | 111 264 288 |
| JUMLAH/TOTAL | 8 191 357 091 | 8 539 665 429 |

*) APBD / Regional bugeted

TABEL
TABLE 2.20.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kotawaringin Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 567 195 633 | 606 977 473 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 42 815 214 | 43 402 453 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 009 620 | 10 726 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 28 245 285 | 25 753 553 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 295 802 | 3 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 264 507 | 3 672 600 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 445 888 477 | 488 063 999 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 406 958 | 31 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 785 192 | 5 818 450 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 379 204 727 | 424 143 349 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 13 491 600 | 27 102 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 78 491 942 | 75 511 021 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 89 604 095 | 4 886 708 |
| JUMLAH/TOTAL | 656 799 728 | 611 864 181 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kotawaringin Barat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 270 585 319 | 297 423 914 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 226 635 507 | 266 215 794 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 270 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 208 277 | 2 585 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 627 406 | 10 550 997 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 648 980 | 2 539 260 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 667 078 | 14 262 863 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 798 071 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 325 832 885 | 297 772 635 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 735 211 | 28 481 192 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 121 170 784 | 98 947 977 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 176 926 890 | 170 343 466 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 60 381 524 | 16 667 632 | |
| JUMLAH/TOTAL | 656 799 728 | 611 864 181 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kotawaringin Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 672 110 542 | 768 340 563 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 44 794 244 | 62 656 857 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 538 581 | 14 721 199 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 24 047 097 | 25 873 341 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 366 423 | 2 830 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 842 143 | 19 232 317 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 575 401 781 | 650 473 018 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 51 508 159 | 58 014 539 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 31 822 960 | 14 412 883 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 459 745 862 | 532 373 196 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 324 800 | 45 672 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 51 914 517 | 55 210 688 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 71 488 451 | 42 940 249 |
| JUMLAH/TOTAL | 743 598 993 | 811 280 812 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kotawaringin Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 338 297 880 | 401 754 713 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 293 712 060 | 358 104 113 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 191 357 | 4 210 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 446 895 | 13 355 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 885 100 | 853 300 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 22 105 450 | 23 232 300 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 957 018 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 325 942 415 | 402 352 099 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 322 032 | 38 004 405 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 147 783 868 | 166 173 931 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 146 836 515 | 198 173 763 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 79 358 698 | 7 174 000 | |
| JUMLAH/TOTAL | 743 598 993 | 811 280 812 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.20.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kapuas

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 735 603 572 | 800 280 955 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 410 657 | 23 953 325 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 567 154 | 4 537 427 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 926 374 | 10 709 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 614 154 | 2 050 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 302 975 | 6 656 898 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 625 385 413 | 696 276 230 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 184 188 | 28 612 900 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 30 956 670 | 26 300 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 503 442 055 | 573 018 630 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 48 802 500 | 68 344 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 91 807 502 | 80 051 400 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 537 391 | 46 096 755 |
| JUMLAH/TOTAL | 806 140 963 | 846 377 710 |

*) APBD / Regional bugeted

TABEL
TABLE 2.20.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kapuas | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 420 994 535 | 477 987 631 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 382 590 492 | 438 922 578 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 250 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 012 548 | 11 720 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 670 202 | 5 609 933 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 632 501 | 700 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 596 942 | 19 285 120 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 491 850 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 306 420 854 | 354 018 007 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 202 333 | 27 986 675 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 88 866 430 | 105 172 587 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 197 352 091 | 220 858 745 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 78 725 574 | 14 372 072 | |
| JUMLAH/TOTAL | 806 140 963 | 846 377 710 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Barito Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 477 991 272 | 547 028 913 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 335 938 | 18 045 371 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 159 791 | 4 068 600 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 740 311 | 5 696 786 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 903 135 | 2 403 135 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 532 701 | 5 876 850 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 428 077 562 | 490 580 032 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 52 626 238 | 48 980 876 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 786 264 | 13 432 526 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 332 356 460 | 385 876 630 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 33 308 600 | 42 290 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 33 577 772 | 38 403 510 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 710 515 | 66 796 924 |
| JUMLAH/TOTAL | 491 701 787 | 613 825 837 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Barito Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 250 592 587 | 320 117 569 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 205 747 323 | 274 990 202 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 978 750 | 2 000 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 903 935 | 1 274 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 484 050 | 19 078 665 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 558 529 | 4 911 774 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 976 499 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 920 000 | 15 932 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 954 429 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 229 392 603 | 270 933 268 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 903 702 | 17 823 414 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 855 679 | 101 698 287 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 127 633 222 | 151 411 567 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 716 597 | 22 775 000 | |
| JUMLAH/TOTAL | 491 701 787 | 613 825 837 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Barito Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 501 457 408 | 533 244 484 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 872 844 | 21 543 061 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 302 708 | 1 736 697 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 999 185 | 7 072 168 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 198 093 | 2 750 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 372 858 | 9 984 196 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 454 863 777 | 477 805 349 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 48 789 734 | 43 237 706 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 55 712 195 | 38 818 235 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 321 201 548 | 360 139 008 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 160 300 | 35 610 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 25 720 787 | 33 896 074 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 43 848 655 | 38 171 440 |
| JUMLAH/TOTAL | 545 306 063 | 571 415 924 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Barito Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 264 631 773 | 277 687 240 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 226 642 325 | 242 896 500 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 436 048 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 918 248 | 3 060 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 311 885 | 16 222 100 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 784 100 | 784 100 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 320 956 | 14 024 540 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 218 211 | 700 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 193 711 922 | 293 728 684 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 161 723 | 26 090 683 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 72 731 207 | 116 278 212 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 99 818 992 | 151 359 789 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 86 962 368 | 0 | |
| JUMLAH/TOTAL | 545 306 063 | 571 415 924 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sukamara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 365 670 245 | 366 511 971 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 689 282 | 14 438 546 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 612 570 | 544 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 590 239 | 1 998 754 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 939 356 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 547 117 | 9 395 292 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 323 014 908 | 337 086 893 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 469 230 | 20 145 840 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 416 419 | 6 488 073 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 259 830 459 | 283 491 180 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 23 298 800 | 26 961 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 30 966 055 | 14 986 532 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 576 461 | 50 000 000 |
| JUMLAH/TOTAL | 446 246 706 | 416 511 971 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sukamara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 106 845 789 | 130 781 910 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 77 968 920 | 98 812 965 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 6 392 247 | 7 620 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 204 080 | 4 729 755 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 266 395 | 6 346 067 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 122 600 | 2 334 860 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 891 547 | 8 938 263 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 281 022 777 | 280 302 414 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 091 291 | 18 857 763 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 80 850 074 | 97 772 141 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 185 081 412 | 163 672 510 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 378 140 | 5 427 647 | |
| JUMLAH/TOTAL | 446 246 706 | 416 511 971 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lamandau

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 388 861 882 | 431 993 030 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 988 037 | 13 462 620 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 842 348 | 2 338 120 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 081 869 | 1 817 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 580 874 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 482 946 | 6 807 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 351 181 349 | 384 165 902 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 565 124 | 36 390 187 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 24 003 687 | 17 664 809 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 257 428 838 | 286 233 306 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 183 700 | 43 877 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 28 692 496 | 34 364 508 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 43 522 349 |
| JUMLAH/TOTAL | 388 861 882 | 475 515 379 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Lamandau | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 153 242 357 | 176 998 943 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 112 858 519 | 130 639 224 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 008 784 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 984 443 | 6 110 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 043 419 | 15 890 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 283 324 | 20 800 415 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 063 868 | 3 559 304 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 218 666 706 | 274 408 605 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 697 655 | 19 861 825 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 762 458 | 72 271 285 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 133 206 593 | 182 275 495 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 952 819 | 24 107 831 | |
| JUMLAH/TOTAL | 388 861 882 | 475 515 379 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Seruyan

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 588 149 553 | 605 198 907 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 390 799 | 18 567 881 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 246 288 | 2 539 329 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 575 817 | 2 865 222 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 464 126 | 1 675 204 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 104 568 | 11 488 126 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 494 870 773 | 551 267 292 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 50 813 524 | 43 645 856 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 50 933 111 | 65 653 293 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 360 740 638 | 402 454 243 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 383 500 | 39 513 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 74 887 981 | 35 363 734 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 137 249 137 | 98 497 100 |
| JUMLAH/TOTAL | 725 398 690 | 703 696 007 |

*) APBD / Regional bugeted

TABEL
TABLE 2.20.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Seruyan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 147 722 000 | 184 752 882 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 112 562 919 | 151 384 616 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 394 447 | 1 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 709 639 | 9 150 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 771 902 | 4 984 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 492 500 | 250 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 632 101 | 17 463 682 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 158 492 | 520 584 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 453 605 582 | 518 443 125 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 48 649 354 | 25 131 529 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 126 522 925 | 226 752 377 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 278 433 303 | 266 559 219 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 124 071 108 | 500 000 | |
| JUMLAH/TOTAL | 725 398 690 | 703 696 007 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Katingan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 561 760 894 | 583 648 710 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 019 611 | 24 865 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 593 293 | 1 758 221 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 324 288 | 3 459 052 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 966 537 | 2 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 135 493 | 17 047 727 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 534 001 178 | 542 242 281 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 871 326 | 34 901 827 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 48 276 277 | 34 755 354 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 412 646 175 | 449 170 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 39 207 400 | 23 415 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 9 740 105 | 16 541 429 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 150 188 004 | 131 188 000 |
| JUMLAH/TOTAL | 711 948 898 | 714 836 710 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Katingan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 234 749 570 | 254 645 756 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 194 770 436 | 218 121 796 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 135 073 | 11 684 957 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 567 127 | 3 605 810 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 357 438 | 1 400 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 412 698 | 17 527 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 506 798 | 2 306 193 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 311 560 663 | 454 440 954 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 365 895 | 32 764 452 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 73 558 841 | 207 618 071 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 212 635 927 | 214 058 431 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 165 638 665 | 5 750 000 | |
| JUMLAH/TOTAL | 711 948 898 | 714 836 710 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pulang Pisau

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 437 539 450 | 446 008 199 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 213 753 | 14 800 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 799 970 | 6 462 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 371 864 | 6 744 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 667 299 | 480 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 374 620 | 1 114 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 382 506 654 | 422 761 932 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 064 761 | 23 405 026 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 806 237 | 7 830 766 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 307 832 456 | 339 419 140 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 803 200 | 52 107 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 46 819 043 | 8 446 267 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 221 552 | 21 657 438 |
| JUMLAH/TOTAL | 445 761 002 | 467 665 637 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pulang Pisau | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 203 429 384 | 226 662 438 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 174 624 671 | 206 629 388 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 638 792 | 2 575 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 966 132 | 3 694 727 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 250 000 | 250 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 548 579 | 13 212 279 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 401 210 | 301 044 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 203 421 247 | 236 003 199 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 988 147 | 8 007 018 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 59 096 427 | 65 082 352 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 134 336 673 | 162 913 829 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 910 371 | 5 000 000 | |
| JUMLAH/TOTAL | 445 761 002 | 467 665 637 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Gunung Mas

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 458 376 057 | 509 072 660 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 710 916 | 18 976 532 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 132 630 | 3 018 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 515 392 | 5 445 600 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 520 286 | 2 070 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 542 608 | 8 442 932 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 394 469 838 | 436 912 047 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 32 637 911 | 27 925 390 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 922 882 | 9 987 537 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 312 107 445 | 360 320 620 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 801 600 | 38 678 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 50 195 303 | 53 184 081 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 910 874 | 63 696 380 |
| JUMLAH/TOTAL | 515 286 931 | 572 769 040 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Gunung Mas | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 223 060 674 | 241 415 842 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 185 936 834 | 216 078 842 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 335 792 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 090 822 | 6 620 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 557 226 | 8 100 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 17 110 000 | 10 367 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 30 000 | 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 224 647 178 | 328 353 198 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 6 462 517 | 10 074 598 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 73 235 334 | 100 322 156 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 144 949 327 | 217 956 444 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 67 579 079 | 3 000 000 | |
| JUMLAH/TOTAL | 515 286 931 | 572 769 040 | |

*) APBD / *Regional bugeted*

TABEL 2.20.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Barito Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 388 519 715 | 455 608 910 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 843 783 | 13 643 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 806 857 | 2 087 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 083 312 | 6 303 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 718 498 | 2 300 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 235 116 | 2 953 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 349 729 080 | 419 742 151 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 39 995 233 | 41 311 241 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 496 463 | 10 788 759 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 271 849 384 | 310 768 377 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 26 388 000 | 56 873 774 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 25 946 852 | 22 223 759 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 019 111 | 36 500 310 |
| JUMLAH/TOTAL | 437 538 826 | 492 109 220 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Barito Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 180 563 239 | 226 472 080 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 149 742 167 | 197 978 796 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 650 000 | 650 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 057 000 | 1 750 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 322 699 | 13 588 484 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 190 320 | 11 269 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 601 053 | 1 235 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 216 618 697 | 264 387 140 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 132 818 | 24 379 141 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 104 741 472 | 133 341 943 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 75 744 407 | 106 666 056 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 356 890 | 1 250 000 | |
| JUMLAH/TOTAL | 437 538 826 | 492 109 220 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Murung Raya

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 594 440 731 | 594 440 731 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 175 000 | 22 175 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 160 000 | 1 160 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 682 500 | 3 682 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 000 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 15 330 500 | 15 332 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 554 438 640 | 554 438 640 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 854 459 | 37 854 459 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 59 079 241 | 59 079 241 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 442 915 040 | 442 915 040 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 14 589 900 | 14 589 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 19 827 091 | 17 827 091 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 266 716 | 54 266 719 |
| JUMLAH/TOTAL | 648 707 447 | 648 707 450 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Murung Raya | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 249 051 517 | 249 051 518 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 216 644 171 | 216 644 172 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 200 000 | 2 200 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 985 000 | 3 985 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 115 346 | 10 115 346 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 827 000 | 827 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 280 000 | 14 280 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 000 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 396 655 930 | 396 655 932 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 44 669 630 | 51 913 181 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 123 412 908 | 116 169 358 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 228 573 392 | 228 573 393 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 000 000 | 3 000 000 | |
| JUMLAH/TOTAL | 648 707 447 | 648 707 450 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.20.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Palangka Raya

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 531 890 907 | 530 865 386 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 020 853 | 45 400 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 339 750 | 22 569 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 475 694 | 12 898 600 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 431 134 | 511 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 774 275 | 9 421 400 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 404 673 673 | 452 415 454 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 413 017 | 21 926 978 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 444 701 | 4 125 877 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 341 320 280 | 386 622 999 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 25 495 675 | 39 739 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 100 196 381 | 33 049 932 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 96 168 268 | 62 224 165 |
| JUMLAH/TOTAL | 628 059 175 | 593 089 551 |

*) APBD / Regional bugeted

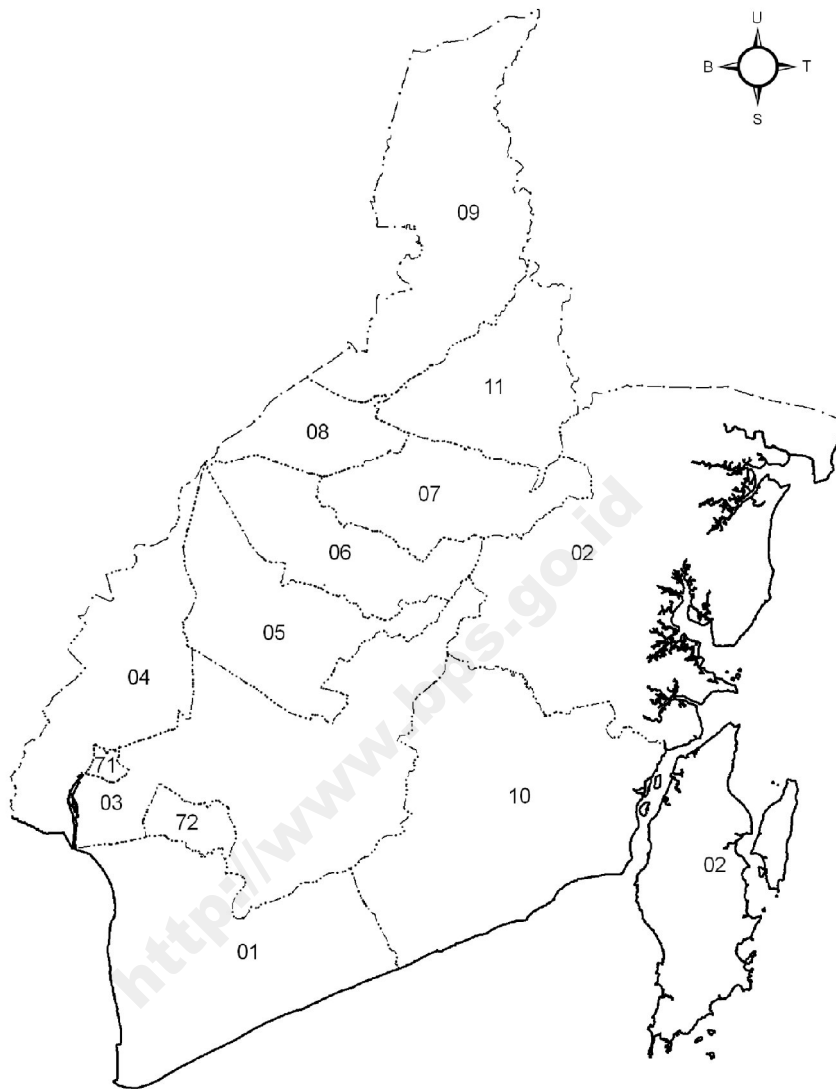
TABEL
TABLE 2.20.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Palangka Raya | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 344 925 651 | 398 302 059 | |
| 1. Belanja Pegawai Personnel Expenditures | 328 033 765 | 375 908 071 | |
| 2. Belanja Bunga Interest Expenditures | 151 333 | 2 890 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 7 043 574 | 10 421 500 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 6 746 979 | 7 357 488 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 2 725 000 | 725 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 225 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 188 174 896 | 192 547 386 | |
| 1. Belanja Pegawai Personnel Expenditures | 16 432 513 | 18 975 905 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 81 312 645 | 95 315 874 | |
| 3. Belanja Modal Capital Expenditures | 90 429 738 | 78 255 607 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 94 958 628 | 2 240 106 | |
| JUMLAH/TOTAL | 628 059 175 | 593 089 551 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Kalimantan Selatan menurut Kabupaten/Kota**
 : 21
Figure *Index Map of Kalimantan Selatan Province by Regency/City*

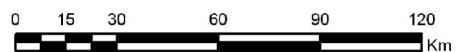


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | TANAH LAUT |
| 02 | KOTA BARU |
| 03 | BANJAR |
| 04 | BARITO KUALA |
| 05 | TAPIN |
| 06 | HULU SUNGAI SELATAN |
| 07 | HULU SUNGAI TENGAH |
| 08 | HULU SUNGAI UTARA |
| 09 | TABALONG |
| 10 | TANAH BUMBU |
| 11 | BALANGAN |
| 71 | BANJARMASIN |
| 72 | BANJAR BARU |

Legenda

- Batas Negara
- Batas Provinsi
- . - . Batas Kabupaten
- . - . Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)



TABEL
TABLE 2.21.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 7 824 853 620 | 8 614 191 577 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 443 558 194 | 523 801 316 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 102 624 931 | 165 305 958 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 150 374 098 | 126 350 785 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 60 524 407 | 57 962 529 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 130 034 758 | 174 182 044 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 6 137 446 843 | 6 709 684 857 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 539 888 611 | 641 885 116 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 285 776 430 | 1 407 975 950 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 3 789 519 602 | 4 275 650 191 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 522 262 200 | 384 173 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 243 848 583 | 1 380 705 404 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 581 051 707 | 1 239 370 651 |
| JUMLAH/TOTAL | 8 405 905 327 | 9 853 562 228 |

*) APBD / Regional bugeted

TABEL
TABLE 2.21.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 4 007 815 558 | 4 831 865 267 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 442 739 929 | 4 224 808 898 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 999 107 | 1 500 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 725 289 | 2 824 802 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 213 362 973 | 151 431 640 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 141 669 486 | 186 938 543 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 29 313 968 | 28 095 171 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 165 844 683 | 201 949 890 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 13 160 123 | 34 316 323 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 3 773 783 861 | 4 758 636 626 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 441 386 666 | 496 429 717 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 241 994 673 | 1 767 587 095 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 2 090 402 522 | 2 494 619 814 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 624 305 908 | 263 060 335 |
| JUMLAH/TOTAL | 8 405 905 327 | 9 853 562 228 |

*) APBD / Regional budgeted

TABEL
TABLE 2.21.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tanah Laut

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 684 408 713 | 554 768 870 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 47 705 761 | 30 226 452 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 646 828 | 4 134 053 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 561 798 | 2 283 564 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 378 055 | 4 378 055 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 21 119 080 | 19 430 780 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 540 980 495 | 431 740 298 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 044 034 | 24 987 350 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 161 153 710 | 63 409 668 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 292 241 151 | 327 911 680 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 53 541 600 | 15 431 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 95 722 457 | 92 802 120 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 130 000 000 |
| JUMLAH/TOTAL | 684 408 713 | 684 768 870 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tanah Laut | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 317 751 936 | 375 157 383 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 276 148 149 | 331 447 749 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 316 550 | 12 213 536 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 555 590 | 9 550 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 104 080 | 2 131 400 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 966 666 | 16 814 698 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 660 901 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 232 958 492 | 299 343 460 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 33 613 009 | 44 769 173 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 79 324 096 | 143 192 262 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 120 021 387 | 111 382 025 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 133 698 285 | 10 268 027 | |
| JUMLAH/TOTAL | 684 408 713 | 684 768 870 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.2

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Kota Baru

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 667 950 122 | 812 737 390 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 43 704 220 | 71 037 332 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 525 597 | 23 623 348 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 691 075 | 12 913 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 342 346 | 3 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 145 202 | 31 000 484 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 534 849 288 | 632 126 302 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 53 431 340 | 47 020 081 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 108 044 238 | 135 275 989 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 332 777 110 | 424 735 432 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 596 600 | 25 094 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 89 396 614 | 109 573 756 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 116 190 205 | 180 868 132 |
| JUMLAH/TOTAL | 784 140 327 | 993 605 522 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kota Baru | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 351 446 023 | 448 289 729 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 282 266 945 | 377 563 874 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 325 289 | 2 424 802 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 39 701 098 | 18 504 591 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 689 591 | 29 666 911 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 198 000 | 1 428 651 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 265 100 | 16 700 900 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 430 269 304 | 539 209 793 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 50 210 244 | 52 482 521 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 161 010 589 | 171 595 223 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 219 048 471 | 315 132 049 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 425 000 | 6 106 000 | |
| JUMLAH/TOTAL | 784 140 327 | 993 605 522 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banjar

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 769 746 986 | 826 575 707 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 49 271 531 | 51 751 273 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 036 345 | 17 378 783 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 17 191 530 | 16 700 434 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 21 390 177 | 10 620 185 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 653 479 | 7 051 871 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 578 466 757 | 672 754 239 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 739 568 | 61 403 373 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 110 037 954 | 138 594 026 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 374 539 635 | 429 561 240 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 52 149 600 | 43 195 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 142 008 698 | 102 070 195 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 488 955 | 26 000 000 |
| JUMLAH/TOTAL | 808 235 941 | 852 575 707 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Banjar | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 432 472 870 | 475 404 195 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 364 651 647 | 415 654 195 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 315 819 | 2 200 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 15 896 544 | 15 500 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 999 760 | 3 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 31 609 100 | 36 550 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 367 126 509 | 369 171 512 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 47 629 765 | 43 684 330 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 101 482 755 | 136 541 934 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 218 013 989 | 188 945 248 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 636 562 | 8 000 000 | |
| JUMLAH/TOTAL | 808 235 941 | 852 575 707 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Barito Kuala

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 569 645 606 | 561 277 829 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 176 138 | 17 500 878 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 293 225 | 3 559 335 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 838 999 | 2 229 984 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 292 659 | 800 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 751 255 | 10 911 559 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 459 944 844 | 482 352 180 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 860 885 | 58 308 832 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 51 583 299 | 13 691 168 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 328 105 160 | 351 563 380 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 54 395 500 | 58 788 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 94 524 624 | 61 424 771 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 10 229 035 | 32 250 000 |
| JUMLAH/TOTAL | 579 874 641 | 593 527 829 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Barito Kuala | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 285 922 090 | 311 394 086 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 253 482 683 | 276 806 286 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 537 400 | 9 547 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 362 252 | 7 078 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 78 770 | 500 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 861 336 | 16 461 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 599 649 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 267 725 420 | 267 553 387 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 296 080 | 13 387 465 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 72 953 284 | 108 558 973 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 173 476 056 | 145 606 949 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 227 131 | 14 580 356 | |
| JUMLAH/TOTAL | 579 874 641 | 593 527 829 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tapin

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 542 400 361 | 609 324 180 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 737 651 | 22 091 991 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 766 463 | 2 548 904 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 429 304 | 9 992 087 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 799 725 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 742 159 | 7 551 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 433 543 721 | 430 141 640 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 014 877 | 31 160 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 125 214 737 | 82 577 842 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 246 451 507 | 284 609 398 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 862 600 | 31 794 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 88 118 989 | 157 090 549 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 267 995 | 97 295 844 |
| JUMLAH/TOTAL | 582 668 356 | 706 620 024 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tapin | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 263 468 736 | 316 104 206 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 230 018 132 | 269 421 042 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 120 000 | 16 896 522 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 570 455 | 8 521 300 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 3 285 516 | 1 398 193 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 960 000 | 5 225 150 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 514 633 | 14 641 999 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 303 804 611 | 363 673 869 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 468 630 | 13 759 763 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 82 910 564 | 109 955 624 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 196 425 417 | 239 958 482 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 395 009 | 26 841 949 | |
| JUMLAH/TOTAL | 582 668 356 | 706 620 024 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Hulu Sungai Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 501 737 212 | 551 486 769 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 931 127 | 38 667 917 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 954 244 | 4 312 068 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 797 226 | 4 455 274 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 723 345 | 3 711 100 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 456 312 | 26 189 475 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 420 233 801 | 446 498 175 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 675 637 | 23 616 258 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 56 777 904 | 61 584 497 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 298 470 960 | 324 451 420 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 39 309 300 | 36 846 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 53 572 284 | 66 320 677 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 255 217 | 57 523 947 |
| JUMLAH/TOTAL | 507 992 429 | 609 010 716 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Hulu Sungai Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 321 854 522 | 371 774 956 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 288 065 616 | 331 650 766 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 762 905 | 4 495 313 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 975 315 | 19 418 950 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 12 564 328 | 12 640 727 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 490 827 | 2 569 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 995 531 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 177 887 907 | 222 916 908 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 706 160 | 20 588 496 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 51 147 992 | 66 956 362 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 033 755 | 135 372 050 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 250 000 | 14 318 852 | |
| JUMLAH/TOTAL | 507 992 429 | 609 010 716 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Hulu Sungai Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 480 729 878 | 573 573 944 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 047 808 | 31 651 344 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 749 165 | 3 304 054 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 734 760 | 9 058 188 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 906 545 | 6 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 16 657 338 | 13 289 102 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 403 852 133 | 460 425 118 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 179 900 | 21 138 927 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 51 566 995 | 59 750 733 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 291 732 438 | 322 545 858 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 372 800 | 56 989 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 45 829 937 | 81 497 482 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 000 000 | 65 533 569 |
| JUMLAH/TOTAL | 485 729 878 | 639 107 513 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Hulu Sungai Tengah

Lanjutan/*Continued*

| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 315 220 868 | 359 959 677 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 289 714 914 | 339 184 662 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 127 440 | 3 774 341 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 272 244 | 4 675 800 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 232 645 | 265 600 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 692 625 | 11 634 950 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 181 000 | 424 324 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 166 497 540 | 278 547 836 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 7 615 500 | 24 929 500 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 702 306 | 87 890 453 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 94 179 734 | 165 727 883 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 011 470 | 600 000 |
| JUMLAH/TOTAL | 485 729 878 | 639 107 513 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Hulu Sungai Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 501 378 132 | 605 593 517 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 25 347 430 | 26 282 154 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 578 097 | 3 583 446 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 557 821 | 13 054 208 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 287 313 | 5 020 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 924 199 | 4 624 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 383 947 651 | 477 892 611 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 35 145 772 | 59 497 564 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 52 867 351 | 59 494 365 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 251 160 028 | 318 149 082 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 774 500 | 40 751 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 92 083 051 | 101 418 752 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 650 194 | 83 708 860 |
| JUMLAH/TOTAL | 522 028 326 | 689 302 377 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Hulu Sungai Utara

Lanjutan/*Continued*

| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 271 095 800 | 364 450 017 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 236 581 295 | 328 535 079 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 385 500 | 8 475 000 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 160 235 | 10 242 878 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 811 870 | 16 447 060 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 156 900 | 750 000 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 243 531 723 | 316 352 360 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 796 755 | 27 154 281 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 79 529 759 | 136 006 361 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 149 205 209 | 153 191 718 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 400 803 | 8 500 000 |
| JUMLAH/TOTAL | 522 028 326 | 689 302 377 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tabalong

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 693 894 130 | 915 830 989 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 32 575 684 | 44 308 217 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 869 036 | 11 351 696 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 042 173 | 13 127 529 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 997 620 | 4 828 992 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 666 855 | 15 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 582 444 785 | 733 618 438 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 95 290 132 | 144 224 811 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 177 153 353 | 310 234 191 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 269 423 900 | 261 765 236 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 577 400 | 17 394 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 78 873 661 | 137 904 334 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 096 120 | 105 389 825 |
| JUMLAH/TOTAL | 726 990 250 | 1 021 220 814 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tabalong | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 318 247 693 | 471 826 682 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 260 359 934 | 399 628 010 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 638 900 | 9 802 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 18 234 936 | 26 633 440 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 6 714 869 | 6 730 600 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 155 504 | 26 532 132 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 143 550 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 403 033 081 | 536 394 132 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 56 080 508 | 67 494 104 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 136 489 768 | 180 004 667 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 210 462 805 | 288 895 361 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 709 476 | 13 000 000 | |
| JUMLAH/TOTAL | 726 990 250 | 1 021 220 814 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.10

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Tanah Bumbu

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 621 109 121 | 839 990 621 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 093 581 | 23 543 215 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 674 700 | 6 171 999 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 647 719 | 8 791 560 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 651 280 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 119 882 | 6 579 656 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 445 267 806 | 606 069 093 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 054 658 | 66 503 196 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 118 598 663 | 238 385 297 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 245 652 285 | 283 283 500 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 962 200 | 17 897 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 157 747 734 | 210 378 313 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 47 281 253 |
| JUMLAH/TOTAL | 621 109 121 | 887 271 874 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tanah Bumbu | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 235 509 813 | 314 103 812 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 174 145 566 | 244 406 099 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 23 616 180 | 23 401 597 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 15 556 958 | 17 566 116 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 136 000 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 349 700 | 25 730 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 705 409 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 313 900 469 | 522 443 988 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 88 674 172 | 98 941 025 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 113 879 730 | 193 982 801 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 111 346 567 | 229 520 162 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 71 698 839 | 50 724 074 | |
| JUMLAH/TOTAL | 621 109 121 | 887 271 874 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Balangan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 542 028 342 | 493 516 518 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 970 085 | 23 585 080 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 104 566 | 1 249 400 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 358 048 | 1 757 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 778 299 | 4 378 180 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 16 729 172 | 16 200 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 428 233 183 | 368 196 263 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 45 292 155 | 40 282 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 159 276 237 | 147 956 705 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 192 470 591 | 177 244 658 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 31 194 200 | 2 712 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 91 825 074 | 101 735 175 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 265 650 557 | 263 496 735 |
| JUMLAH/TOTAL | 807 678 899 | 757 013 253 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.21.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Balangan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 195 320 123 | 258 998 962 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 153 377 646 | 218 988 307 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 400 000 | 400 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 429 686 | 15 391 150 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 455 991 | 9 969 505 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 656 800 | 13 750 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 326 313 466 | 426 893 214 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 748 806 | 21 081 719 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 201 572 | 161 900 998 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 226 363 088 | 243 910 497 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 286 045 310 | 71 121 077 | |
| JUMLAH/TOTAL | 807 678 899 | 757 013 253 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.21.12

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Banjarmasin

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 825 693 791 | 834 177 390 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 909 000 | 105 460 400 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 42 962 621 | 68 718 100 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 207 136 | 17 530 200 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 9 222 382 | 9 026 550 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 516 861 | 10 185 550 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 590 099 673 | 629 218 280 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 58 536 796 | 38 668 713 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 51 484 532 | 51 021 230 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 444 244 745 | 527 635 637 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 833 600 | 11 892 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 155 685 118 | 99 498 710 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 223 429 | 133 061 367 |
| JUMLAH/TOTAL | 870 917 220 | 967 238 757 |

*) APBD / Regional bugeted

TABEL
TABLE 2.21.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Banjarmasin | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 470 073 115 | 519 244 895 | |
| 1. Belanja Pegawai Personnel Expenditures | 430 481 975 | 464 727 643 | |
| 2. Belanja Bunga Interest Expenditures | 999 107 | 1 500 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 20 708 495 | 18 834 575 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 7 933 383 | 19 148 677 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 9 950 155 | 13 534 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 351 984 163 | 414 493 862 | |
| 1. Belanja Pegawai Personnel Expenditures | 33 575 318 | 41 736 598 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 141 571 629 | 182 629 588 | |
| 3. Belanja Modal Capital Expenditures | 176 837 216 | 190 127 676 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 859 942 | 33 500 000 | |
| JUMLAH/TOTAL | 870 917 220 | 967 238 757 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.21.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Banjar Baru

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 424 131 226 | 435 337 853 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 30 088 178 | 37 695 063 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 464 044 | 15 370 772 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 316 509 | 14 456 757 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 754 661 | 1 699 467 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 552 964 | 6 168 067 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 335 582 706 | 338 652 220 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 622 857 | 25 074 011 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 62 017 457 | 46 000 239 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 222 250 092 | 242 193 670 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 19 692 300 | 25 384 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 460 342 | 58 990 570 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 16 961 119 |
| JUMLAH/TOTAL | 424 131 226 | 452 298 972 |

*) APBD / Regional bugeted

TABEL
TABLE 2.21.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

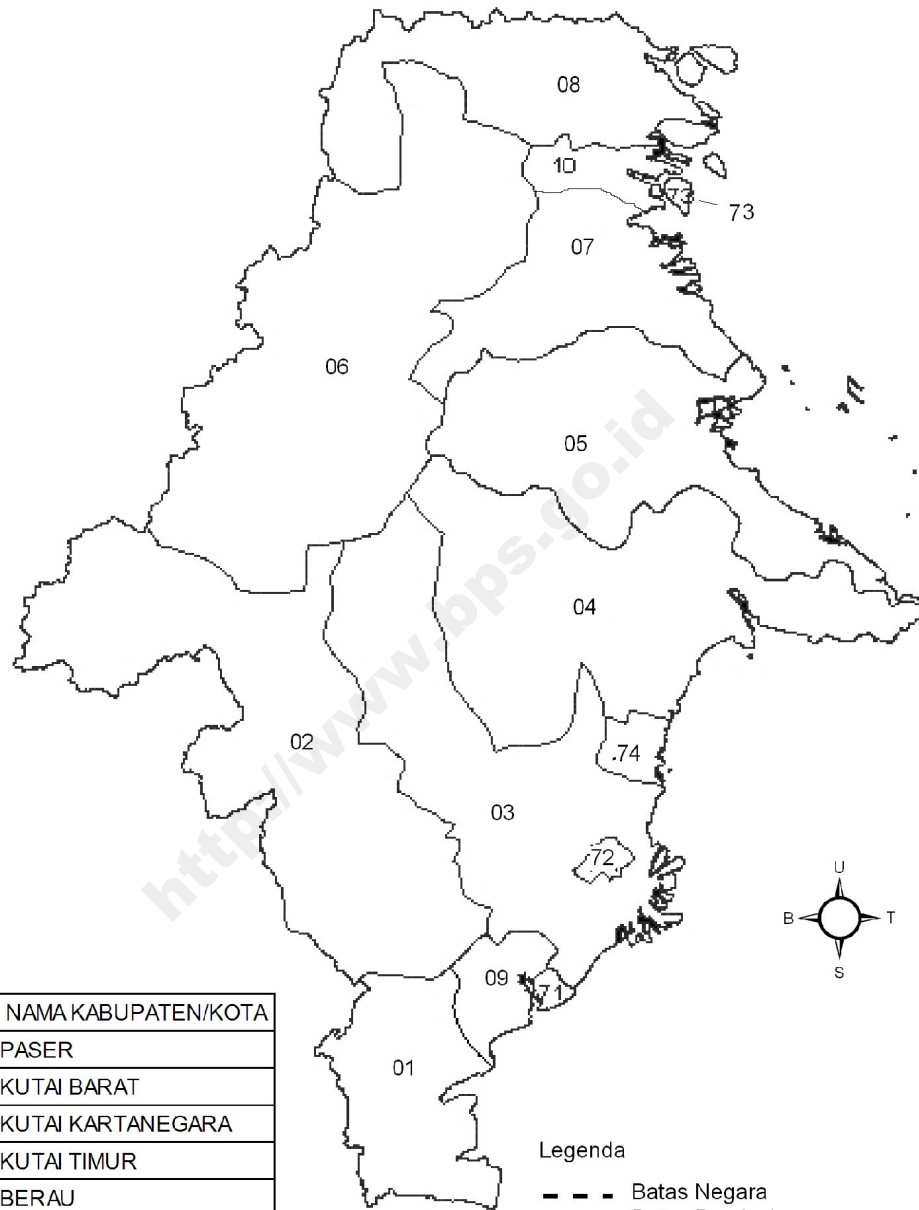
| Kota/ Municipality: Banjar Baru | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 229 431 969 | 245 156 667 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 203 445 427 | 226 795 186 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 703 000 | 7 895 015 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 005 992 | 8 966 466 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 75 000 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 202 550 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 188 751 176 | 201 642 305 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 971 719 | 26 420 742 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 75 790 629 | 88 371 849 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 81 988 828 | 86 849 714 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 948 081 | 5 500 000 | |
| JUMLAH/TOTAL | 424 131 226 | 452 298 972 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Kalimantan Timur menurut Kabupaten/Kota**

..... : 22

Figure *Index Map of Kalimantan Timur Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | PASER |
| 02 | KUTAI BARAT |
| 03 | KUTAI KARTANEGARA |
| 04 | KUTAI TIMUR |
| 05 | BERAU |
| 06 | MALINAU |
| 07 | BULUNGAN |
| 08 | NUNUKAN |
| 09 | PENAJAM PASER UTARA |
| 10 | TANA TIDUNG |
| 71 | BALIKPAPAN |
| 72 | SAMARINDA |
| 73 | TARAKAN |
| 74 | BONTANG |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)

0 25 50 100 150 200
Km

TABEL
TABLE 2.22.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 18 721 437 026 | 20 000 576 155 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 093 515 171 | 1 234 446 302 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 213 077 693 | 398 636 829 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 233 563 371 | 193 149 853 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 153 242 585 | 131 340 052 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 493 631 522 | 511 319 568 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 15 094 888 407 | 16 164 029 196 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 2 118 089 768 | 2 588 744 033 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 327 217 716 | 9 813 211 082 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 435 444 940 | 3 480 399 881 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 214 135 983 | 281 674 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 2 533 033 448 | 2 602 100 657 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 014 961 974 | 4 345 325 138 |
| JUMLAH/TOTAL | 23 736 399 000 | 24 345 901 293 |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 6 720 557 074 | 8 077 754 649 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 378 317 999 | 5 702 953 623 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 333 100 | 2 000 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 125 693 259 | 175 208 120 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 943 521 894 | 750 429 349 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 570 994 984 | 628 933 162 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 93 405 253 | 73 205 000 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 593 583 038 | 686 362 117 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 14 707 547 | 58 663 278 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 12 208 489 466 | 15 613 786 462 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 429 700 993 | 1 843 408 802 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 3 801 820 298 | 4 733 465 927 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 6 976 968 175 | 9 036 911 733 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 807 352 460 | 654 360 182 |
| JUMLAH/TOTAL | 23 736 399 000 | 24 345 901 293 |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Paser

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 102 614 534 | 1 052 091 756 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 107 225 852 | 58 672 449 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 573 050 | 3 285 310 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 14 105 655 | 13 268 211 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 314 332 | 6 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 83 232 815 | 35 618 928 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 792 354 070 | 805 344 200 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 67 620 993 | 55 501 005 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 694 012 952 | 533 100 895 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 25 256 525 | 208 083 700 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 5 463 600 | 8 658 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 203 034 612 | 188 075 107 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 365 557 291 | 235 000 000 |
| JUMLAH/TOTAL | 1 468 171 825 | 1 287 091 756 |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Paser | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 484 608 791 | 617 371 519 | |
| 1. Belanja Pegawai Personnel Expenditures | 320 930 760 | 433 854 543 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 73 397 860 | 60 475 476 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 542 023 | 17 932 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 74 797 563 | 102 609 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 940 585 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 703 613 541 | 665 898 053 | |
| 1. Belanja Pegawai Personnel Expenditures | 77 011 839 | 88 895 501 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 134 170 437 | 191 715 198 | |
| 3. Belanja Modal Capital Expenditures | 492 431 265 | 385 287 354 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 279 949 493 | 3 822 184 | |
| JUMLAH/TOTAL | 1 468 171 825 | 1 287 091 756 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kutai Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 304 062 483 | 1 447 516 398 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 38 249 153 | 72 131 850 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 823 572 | 17 440 293 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 190 734 | 9 115 834 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 871 805 | 4 368 938 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 363 042 | 41 206 785 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 138 262 701 | 1 226 656 458 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 75 402 921 | 77 205 742 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 765 642 629 | 663 316 271 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 252 246 051 | 437 834 645 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 971 100 | 48 299 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 127 550 629 | 148 728 090 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 79 683 085 | 84 566 981 |
| JUMLAH/TOTAL | 1 383 745 568 | 1 532 083 379 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.22.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kutai Barat | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 392 930 279 | 417 975 465 | |
| 1. Belanja Pegawai Personnel Expenditures | 256 570 719 | 270 949 329 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 2 348 350 | 3 650 000 | |
| 4. Belanja Hibah Grant Expenditures | 60 840 093 | 75 895 394 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 50 445 617 | 49 700 742 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 17 780 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 22 530 000 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 195 500 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 946 271 021 | 1 092 281 109 | |
| 1. Belanja Pegawai Personnel Expenditures | 180 901 089 | 216 404 872 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 237 521 806 | 270 538 071 | |
| 3. Belanja Modal Capital Expenditures | 527 848 126 | 605 338 166 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 544 268 | 21 826 805 | |
| JUMLAH/TOTAL | 1 383 745 568 | 1 532 083 379 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kutai Kartanegara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 4 427 116 394 | 4 151 286 248 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 94 782 396 | 122 060 928 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 793 297 | 8 789 092 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 888 878 | 10 110 801 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 12 450 753 | 11 308 695 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 63 649 468 | 91 852 340 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 079 423 257 | 3 503 679 249 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 601 364 529 | 524 194 642 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 466 900 607 | 2 927 853 187 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 6 608 951 | 1 365 820 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 4 549 170 | 50 265 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 252 910 741 | 525 546 071 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 560 635 664 | 644 639 743 |
| JUMLAH/TOTAL | 4 987 752 058 | 4 795 925 991 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.22.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kutai Kartanegara | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 522 339 781 | 1 592 891 947 | |
| 1. Belanja Pegawai Personnel Expenditures | 790 806 932 | 1 023 682 757 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 90 522 676 | 113 327 284 | |
| 4. Belanja Hibah Grant Expenditures | 247 881 920 | 88 095 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 90 582 021 | 87 127 302 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 300 488 492 | 270 659 604 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 057 740 | 10 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 344 700 912 | 3 039 351 812 | |
| 1. Belanja Pegawai Personnel Expenditures | 298 479 559 | 332 242 184 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 774 067 977 | 972 398 857 | |
| 3. Belanja Modal Capital Expenditures | 1 272 153 376 | 1 734 710 771 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 120 711 365 | 163 682 232 | |
| JUMLAH/TOTAL | 4 987 752 058 | 4 795 925 991 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kutai Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 693 412 655 | 1 876 706 607 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 62 876 825 | 31 254 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 772 008 | 6 075 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 643 812 | 6 129 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 28 147 906 | 3 050 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 22 313 099 | 16 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 445 429 407 | 1 645 349 650 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 230 668 323 | 208 749 241 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 102 531 074 | 1 111 281 322 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 70 196 685 | 311 401 287 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 42 033 325 | 13 917 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 185 106 423 | 200 102 957 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 716 240 699 | 399 826 519 |
| JUMLAH/TOTAL | 2 409 653 354 | 2 276 533 126 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.22.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kutai Timur | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 730 979 071 | 787 174 050 | |
| 1. Belanja Pegawai Personnel Expenditures | 413 916 301 | 522 883 550 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 5 737 708 | 4 300 000 | |
| 4. Belanja Hibah Grant Expenditures | 99 762 000 | 72 000 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 75 836 424 | 98 500 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 91 984 453 | 54 000 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 41 742 185 | 32 990 500 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 000 000 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 411 078 332 | 1 476 859 076 | |
| 1. Belanja Pegawai Personnel Expenditures | 79 893 550 | 130 976 077 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 509 870 195 | 584 209 472 | |
| 3. Belanja Modal Capital Expenditures | 821 314 587 | 761 673 527 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 267 595 951 | 12 500 000 | |
| JUMLAH/TOTAL | 2 409 653 354 | 2 276 533 126 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Berau

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 184 352 813 | 1 182 647 560 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 92 813 699 | 110 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 725 512 | 14 304 788 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 019 764 | 5 984 640 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 20 669 167 | 25 970 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 55 399 256 | 63 740 572 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 895 109 757 | 883 492 544 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 61 123 490 | 49 400 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 657 258 793 | 483 995 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 160 319 274 | 340 428 344 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 16 408 200 | 9 669 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 196 429 357 | 189 155 016 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 920 900 568 | 459 790 191 |
| JUMLAH/TOTAL | 2 105 253 381 | 1 642 437 751 |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Berau | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 447 651 465 | 564 593 695 | |
| 1. Belanja Pegawai Personnel Expenditures | 325 853 186 | 442 532 549 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 42 543 697 | 17 459 910 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 23 896 282 | 37 378 236 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 1 420 800 | 1 425 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 53 937 500 | 63 798 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 883 946 929 | 1 047 344 056 | |
| 1. Belanja Pegawai Personnel Expenditures | 79 700 562 | 110 209 820 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 215 728 148 | 331 718 402 | |
| 3. Belanja Modal Capital Expenditures | 588 518 219 | 605 415 834 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 773 654 987 | 30 500 000 | |
| JUMLAH/TOTAL | 2 105 253 381 | 1 642 437 751 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Malinau

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 723 408 855 | 1 155 482 520 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 100 030 080 | 76 627 755 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 804 837 | 731 700 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 61 025 263 | 6 455 150 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 11 339 170 | 9 511 042 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 26 860 810 | 59 929 863 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 503 904 372 | 999 039 615 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 10 164 084 | 62 500 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 144 541 499 | 376 679 222 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 312 144 289 | 519 080 393 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 054 500 | 40 780 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 474 403 | 79 815 150 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 290 829 283 | 176 278 913 |
| JUMLAH/TOTAL | 1 014 238 138 | 1 331 761 433 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.22.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Malinau | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 181 861 501 | 380 071 111 | |
| 1. Belanja Pegawai Personnel Expenditures | 124 458 368 | 242 543 560 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 8 023 447 | 23 725 416 | |
| 4. Belanja Hibah Grant Expenditures | 0 | 12 337 720 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 15 408 756 | 45 971 175 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 33 970 930 | 53 493 240 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 598 330 915 | 940 286 368 | |
| 1. Belanja Pegawai Personnel Expenditures | 50 734 671 | 74 674 782 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 146 856 264 | 266 327 290 | |
| 3. Belanja Modal Capital Expenditures | 400 739 980 | 599 284 296 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 234 045 722 | 11 403 954 | |
| JUMLAH/TOTAL | 1 014 238 138 | 1 331 761 433 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.22.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Bulongan

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 976 249 466 | 901 607 436 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 83 450 926 | 52 128 566 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 811 967 | 2 141 250 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 045 613 | 4 981 294 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 20 163 933 | 14 446 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 40 429 413 | 30 560 022 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 699 999 317 | 728 926 422 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 107 075 446 | 75 433 156 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 507 536 397 | 401 361 753 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 80 305 974 | 245 344 513 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 5 081 500 | 6 787 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 192 799 223 | 120 552 448 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 608 927 782 | 408 129 425 |
| JUMLAH/TOTAL | 1 585 177 248 | 1 309 736 861 |

*) APBD / Regional bugeted

***) Angka perkiraan / Estimated figure

TABEL
TABLE 2.22.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bulongan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 247 393 878 | 502 123 672 | |
| 1. Belanja Pegawai Personnel Expenditures | 202 565 415 | 438 091 999 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 1 027 301 | 9 736 321 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 43 130 062 | 19 612 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 32 000 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 671 100 | 2 682 852 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 754 312 866 | 805 296 041 | |
| 1. Belanja Pegawai Personnel Expenditures | 53 290 200 | 63 561 211 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 191 513 138 | 293 425 838 | |
| 3. Belanja Modal Capital Expenditures | 509 509 528 | 448 308 992 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 583 470 504 | 2 317 148 | |
| JUMLAH/TOTAL | 1 585 177 248 | 1 309 736 861 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.22.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nunukan

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 916 714 606 | 958 435 304 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 35 180 669 | 44 002 606 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 876 768 | 3 446 624 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 241 649 | 2 859 002 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 138 870 | 5 750 377 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 20 923 382 | 31 946 603 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 799 617 087 | 872 034 333 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 136 279 869 | 125 217 892 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 573 898 170 | 444 429 190 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 47 858 848 | 228 628 551 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 580 200 | 73 758 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 916 850 | 42 398 365 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 285 103 651 | 135 098 914 |
| JUMLAH/TOTAL | 1 201 818 257 | 1 093 534 218 |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Nunukan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 260 554 074 | 323 193 847 | |
| 1. Belanja Pegawai Personnel Expenditures | 210 455 380 | 238 012 092 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 8 170 637 | 14 577 000 | |
| 4. Belanja Hibah Grant Expenditures | 19 519 354 | 25 306 787 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 10 297 203 | 10 297 968 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 11 991 500 | 30 000 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 120 000 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 519 314 771 | 767 840 204 | |
| 1. Belanja Pegawai Personnel Expenditures | 77 525 219 | 96 310 872 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 136 977 727 | 175 983 710 | |
| 3. Belanja Modal Capital Expenditures | 304 811 825 | 495 545 622 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 421 949 412 | 2 500 167 | |
| JUMLAH/TOTAL | 1 201 818 257 | 1 093 534 218 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.22.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Penajam Paser Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 875 698 745 | 947 703 675 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 54 236 808 | 34 528 479 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 537 805 | 1 953 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 555 505 | 3 450 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 9 120 585 | 9 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 40 022 913 | 20 125 479 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 717 173 505 | 782 291 887 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 102 842 137 | 136 782 903 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 606 635 782 | 519 127 097 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 4 247 486 | 118 428 287 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 3 448 100 | 7 953 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 104 288 432 | 130 883 309 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 267 536 070 | 574 832 396 |
| JUMLAH/TOTAL | 1 143 234 815 | 1 522 536 071 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.22.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Penajam Paser Utara | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 298 073 187 | 309 147 470 | |
| 1. Belanja Pegawai Personnel Expenditures | 209 657 794 | 213 225 507 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 13 855 831 | 20 711 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 28 282 021 | 20 919 200 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 45 905 694 | 51 311 337 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 371 847 | 2 980 426 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 837 046 001 | 1 144 277 531 | |
| 1. Belanja Pegawai Personnel Expenditures | 59 937 890 | 65 626 204 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 263 151 163 | 244 692 518 | |
| 3. Belanja Modal Capital Expenditures | 513 956 948 | 833 958 809 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 115 627 | 69 111 070 | |
| JUMLAH/TOTAL | 1 143 234 815 | 1 522 536 071 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.22.10 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tana Tidung

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 799 324 569 | 725 244 916 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 137 346 | 18 063 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 0 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 137 346 | 18 063 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 777 767 047 | 681 537 366 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 48 558 532 | 82 761 054 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 506 918 132 | 440 351 752 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 218 453 383 | 149 589 560 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 3 837 000 | 8 835 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 9 420 176 | 25 644 550 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 455 346 | 385 107 857 |
| JUMLAH/TOTAL | 857 779 915 | 1 110 352 773 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.22.10

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Tana Tidung | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 115 328 482 | 236 611 775 | |
| 1. Belanja Pegawai Personnel Expenditures | 75 597 697 | 159 606 575 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 17 567 767 | 12 374 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 16 189 895 | 9 531 200 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 001 697 | 48 100 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 971 426 | 7 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 268 913 007 | 863 740 998 | |
| 1. Belanja Pegawai Personnel Expenditures | 19 887 978 | 38 216 448 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 133 307 226 | 194 376 790 | |
| 3. Belanja Modal Capital Expenditures | 115 717 803 | 631 147 760 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 473 538 426 | 10 000 000 | |
| JUMLAH/TOTAL | 857 779 915 | 1 110 352 773 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.22.11 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.22.11 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| <i>Kota/ Municipality: Balikpapan</i> | | |
|--|----------------------|----------------------|
| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 243 280 146 | 1 637 118 955 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 143 796 988 | 288 999 999 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 88 442 340 | 220 433 272 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 29 083 291 | 52 078 571 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 7 386 370 | 7 385 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 18 884 987 | 9 103 156 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 844 535 995 | 1 053 325 240 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 215 981 208 | 278 685 683 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 545 074 065 | 498 575 269 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 76 988 322 | 268 135 688 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 6 492 400 | 7 928 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 254 947 163 | 294 793 716 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 348 087 898 | 163 793 856 |
| JUMLAH/TOTAL | 1 591 368 044 | 1 800 912 811 |

*) APBD / Regional bugeted

TABEL
TABLE

2.22.11

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Balikpapan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 620 003 061 | 724 883 824 | |
| 1. Belanja Pegawai Personnel Expenditures | 401 597 713 | 428 657 795 | |
| 2. Belanja Bunga Interest Expenditures | 124 511 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 76 512 263 | 104 384 464 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 135 970 225 | 176 021 565 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 2 637 041 | 820 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 161 308 | 15 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 757 334 324 | 1 067 077 987 | |
| 1. Belanja Pegawai Personnel Expenditures | 76 256 101 | 123 634 364 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 417 324 369 | 452 533 369 | |
| 3. Belanja Modal Capital Expenditures | 263 753 854 | 490 910 254 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 214 030 659 | 8 951 000 | |
| JUMLAH/TOTAL | 1 591 368 044 | 1 800 912 811 | |

*) APBD / Regional bugeted

TABEL 2.22.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.22.12 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Samarinda

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 524 879 313 | 1 656 156 452 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 128 045 968 | 175 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 59 240 448 | 86 845 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 51 338 494 | 70 355 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 389 978 | 11 550 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 077 048 | 6 250 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 943 329 679 | 1 130 874 152 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 147 958 125 | 622 164 333 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 614 251 562 | 111 035 249 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 180 819 152 | 397 674 570 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 300 840 | 0 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 453 503 666 | 350 282 300 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 803 231 | 146 193 106 |
| JUMLAH/TOTAL | 1 562 682 544 | 1 802 349 558 |

*) APBD / Regional bugeted

TABEL
TABLE

2.22.12

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Samarinda | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 610 978 486 | 697 282 414 | |
| 1. Belanja Pegawai Personnel Expenditures | 537 964 257 | 644 453 146 | |
| 2. Belanja Bunga Interest Expenditures | 208 589 | 2 000 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 51 121 070 | 35 340 805 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 20 884 570 | 12 488 463 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 800 000 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 897 309 019 | 840 784 886 | |
| 1. Belanja Pegawai Personnel Expenditures | 242 805 377 | 345 989 023 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 222 118 884 | 215 547 133 | |
| 3. Belanja Modal Capital Expenditures | 432 384 758 | 279 248 730 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 395 039 | 264 282 258 | |
| JUMLAH/TOTAL | 1 562 682 544 | 1 802 349 558 | |

*) APBD / Regional bugeted

TABEL 2.22.13 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

| <i>Kota/ Municipality: Tarakan</i> | | |
|--|----------------------|----------------------|
| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 978 973 349 | 850 563 894 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 79 590 331 | 93 036 750 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 13 550 075 | 16 900 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 562 468 | 5 432 350 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 13 327 809 | 14 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 45 149 979 | 56 204 400 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 714 518 538 | 590 103 602 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 148 932 334 | 130 861 293 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 562 670 156 | 298 773 331 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 0 | 160 468 978 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 2 916 048 | 0 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 184 864 480 | 167 423 542 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 450 140 305 | 513 317 237 |
| JUMLAH/TOTAL | 1 429 113 654 | 1 363 881 131 |

*) APBD / Regional bugeted

TABEL
TABLE

2.22.13

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kota/ Municipality: Tarakan | | Lanjutan/Continued | |
|---|----------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 461 172 740 | 529 477 458 | |
| 1. Belanja Pegawai Personnel Expenditures | 311 818 084 | 404 994 896 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 852 761 | 2 803 200 | |
| 4. Belanja Hibah Grant Expenditures | 137 066 833 | 96 521 115 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 7 862 974 | 21 577 811 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 580 436 | 580 436 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 991 652 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 709 882 417 | 828 730 874 | |
| 1. Belanja Pegawai Personnel Expenditures | 50 566 673 | 60 597 449 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 197 390 212 | 251 893 797 | |
| 3. Belanja Modal Capital Expenditures | 461 925 532 | 516 239 628 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 258 058 497 | 5 672 799 | |
| JUMLAH/TOTAL | 1 429 113 654 | 1 363 881 131 | |

*) APBD / Regional bugeted

TABEL 2.22.14 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI KALIMANTAN TIMUR MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.22.14 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT KALIMANTAN TIMUR BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bontang | | |
|--|--------------------|----------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 971 349 098 | 1 458 014 434 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 61 098 130 | 57 939 920 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 15 126 014 | 16 291 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 862 245 | 2 930 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 921 907 | 8 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 34 187 964 | 30 718 420 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 743 463 675 | 1 261 374 478 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 164 117 777 | 159 287 089 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 579 345 898 | 1 003 331 544 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 0 | 93 935 545 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 0 | 4 820 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 166 787 293 | 138 700 036 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 061 101 | 18 750 000 |
| JUMLAH/TOTAL | 996 410 199 | 1 476 764 434 |

*) APBD / Regional bugeted

TABEL
TABLE

2.22.14

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
KALIMANTAN TIMUR MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
KALIMANTAN TIMUR BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

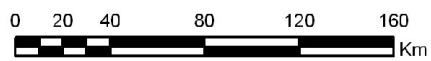
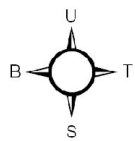
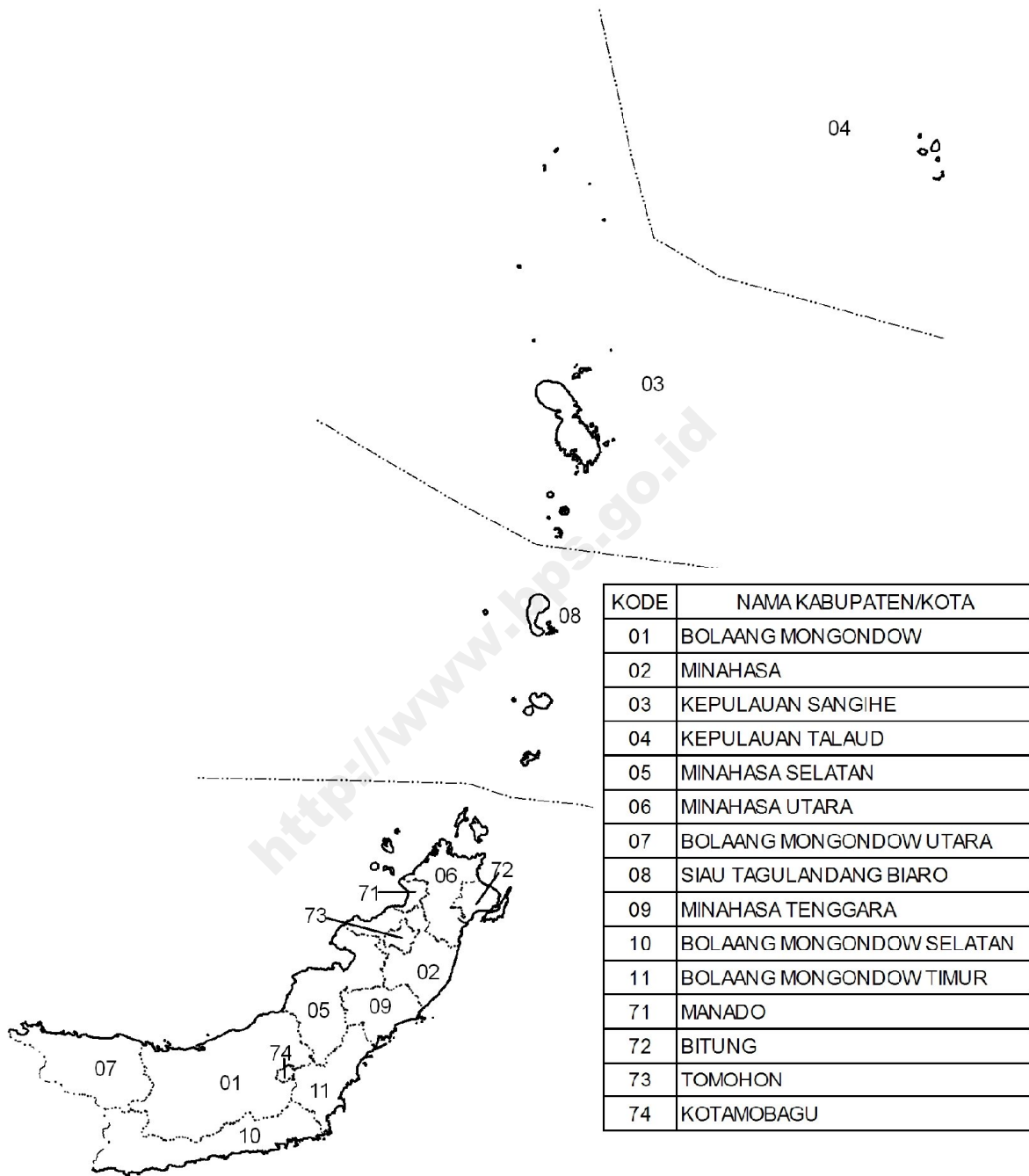
| Kota/ Municipality: Bontang | | Lanjutan/Continued | |
|---|--------------------|----------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 346 682 278 | 394 956 402 | |
| 1. Belanja Pegawai Personnel Expenditures | 196 125 393 | 239 465 325 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 9 037 680 | 12 825 220 | |
| 4. Belanja Hibah Grant Expenditures | 102 425 905 | 119 791 357 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 38 666 911 | 21 874 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 426 389 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 576 435 411 | 1 034 017 467 | |
| 1. Belanja Pegawai Personnel Expenditures | 82 710 285 | 96 069 995 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 221 822 752 | 288 105 482 | |
| 3. Belanja Modal Capital Expenditures | 271 902 374 | 649 841 990 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 73 292 510 | 47 790 565 | |
| JUMLAH/TOTAL | 996 410 199 | 1 476 764 434 | |

*) APBD / Regional bugeted

Gambar Peta Indeks Provinsi Sulawesi Utara menurut Kabupaten/Kota

..... : 23

Figure Index Map of Sulawesi Utara Province by Regency/City



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :

Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)

TABEL
TABLE 2.23.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 6 149 912 013 | 7 166 653 494 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 233 716 298 | 338 034 928 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 95 159 126 | 170 752 045 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 64 043 494 | 77 597 997 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 190 499 | 10 803 319 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 68 323 179 | 78 881 567 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 841 610 879 | 5 322 687 843 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 324 843 785 | 260 324 250 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 33 714 495 | 41 308 581 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 3 879 815 524 | 4 341 640 712 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 603 237 075 | 679 414 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 074 584 836 | 1 505 930 723 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 599 322 580 | 521 832 829 |
| JUMLAH/TOTAL | 6 749 234 593 | 7 688 486 323 |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 3 177 464 954 | 3 920 960 550 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 2 803 023 140 | 3 456 782 710 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 5 888 144 | 286 181 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 7 500 000 | 2 970 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 123 022 421 | 169 911 796 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 108 334 225 | 125 635 041 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 52 431 215 | 425 238 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 63 127 243 | 149 626 479 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 14 138 566 | 15 323 105 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 636 470 688 | 3 694 232 894 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 284 360 394 | 371 305 770 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 847 365 259 | 1 172 332 831 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 504 745 035 | 2 150 594 293 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 935 298 951 | 73 292 879 |
| JUMLAH/TOTAL | 6 749 234 593 | 7 688 486 323 |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bolaang Mongondow

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 443 735 186 | 493 617 679 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 948 027 | 10 890 080 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 433 721 | 3 053 458 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 352 067 | 4 308 070 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 199 919 | 2 044 457 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 962 320 | 1 484 095 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 359 887 317 | 391 199 527 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 142 481 | 15 190 649 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 533 172 | 3 063 141 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 295 799 864 | 320 283 437 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 42 411 800 | 52 662 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 77 899 842 | 91 528 072 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 214 425 | 26 602 606 |
| JUMLAH/TOTAL | 454 949 611 | 520 220 285 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bolaang Mongondow | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 233 163 356 | 282 897 264 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 214 754 902 | 253 069 942 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 413 020 | 22 302 726 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 654 650 | 1 369 823 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 7 190 784 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 5 180 177 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 150 000 | 974 596 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 195 183 648 | 237 323 021 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 257 780 | 35 923 803 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 431 623 | 85 112 360 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 98 494 245 | 116 286 858 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 602 607 | 0 | |
| JUMLAH/TOTAL | 454 949 611 | 520 220 285 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Minahasa

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 599 219 470 | 659 134 011 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 660 934 | 24 044 538 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 208 218 | 10 260 175 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 949 210 | 5 321 574 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 440 872 | 2 680 863 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 062 634 | 5 781 926 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 447 601 818 | 483 446 703 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 772 603 | 23 262 615 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 216 509 | 277 840 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 374 743 606 | 409 265 148 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 869 100 | 50 641 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 126 956 718 | 151 642 770 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 673 041 | 62 104 697 |
| JUMLAH/TOTAL | 655 892 511 | 721 238 708 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Minahasa | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 381 080 001 | 459 687 216 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 359 837 530 | 422 999 664 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 206 000 | 13 999 938 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 806 900 | 6 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 939 571 | 15 687 614 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 290 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 140 666 356 | 258 168 492 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 878 272 | 16 315 719 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 51 203 897 | 104 810 381 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 72 584 187 | 137 042 392 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 134 146 154 | 3 383 000 | |
| JUMLAH/TOTAL | 655 892 511 | 721 238 708 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Sangihe

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 491 100 644 | 506 649 450 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 23 768 306 | 29 397 293 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 051 231 | 3 306 885 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 771 423 | 15 673 108 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 106 308 | 1 329 605 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 839 344 | 9 087 695 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 360 005 170 | 394 910 675 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 16 858 451 | 11 960 570 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 224 747 | 428 887 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 286 315 172 | 321 854 918 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 606 800 | 60 666 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 107 327 168 | 82 341 482 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 583 917 | 24 435 352 |
| JUMLAH/TOTAL | 496 684 561 | 531 084 802 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kepulauan Sangihe | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 278 536 251 | 330 153 162 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 238 907 819 | 280 699 970 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 88 744 | 88 744 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 7 200 000 | 220 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 309 868 | 20 851 503 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 445 297 | 7 708 600 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 923 374 | 19 698 795 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 7 661 149 | 885 550 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 193 045 375 | 200 509 441 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 409 204 | 16 385 591 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 54 215 437 | 64 937 425 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 122 420 734 | 119 186 425 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 102 935 | 422 199 | |
| JUMLAH/TOTAL | 496 684 561 | 531 084 802 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Talaud

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 358 604 748 | 394 587 944 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 704 130 | 7 000 158 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 097 943 | 1 195 315 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 418 120 | 2 670 812 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 188 067 | 3 134 031 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 321 178 569 | 340 787 900 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 8 409 670 | 664 518 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 749 146 | 16 199 288 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 256 907 753 | 278 637 894 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 45 112 000 | 45 286 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 29 722 049 | 46 799 886 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 735 520 | 30 735 520 |
| JUMLAH/TOTAL | 389 340 268 | 425 323 464 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kepulauan Talaud | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 193 062 954 | 240 851 729 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 164 147 986 | 196 662 141 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 300 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 751 730 | 11 812 750 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 761 893 | 19 642 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 324 538 | 325 238 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 684 800 | 11 909 100 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 92 007 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 149 183 161 | 164 152 030 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 4 855 142 | 8 779 943 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 446 929 | 71 272 233 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 79 881 090 | 84 099 854 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 094 153 | 20 319 705 | |
| JUMLAH/TOTAL | 389 340 268 | 425 323 464 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Minahasa Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 415 426 218 | 519 322 928 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 594 269 | 11 843 237 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 174 947 | 3 401 437 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 352 240 | 2 421 800 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 113 694 | 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 953 388 | 5 770 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 353 308 989 | 393 449 585 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 218 710 | 19 654 514 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 197 828 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 289 948 951 | 330 854 571 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 943 500 | 42 940 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 56 522 960 | 114 030 106 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 104 114 688 | 0 |
| JUMLAH/TOTAL | 519 540 906 | 519 322 928 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Minahasa Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 267 522 245 | 302 677 127 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 221 546 348 | 261 002 127 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 580 847 | 17 075 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 176 250 | 7 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 15 218 800 | 16 600 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 111 434 911 | 206 294 405 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 326 635 | 21 509 417 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 128 744 | 77 394 748 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 31 979 532 | 107 390 240 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 140 583 750 | 10 351 396 | |
| JUMLAH/TOTAL | 519 540 906 | 519 322 928 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Minahasa Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 385 844 235 | 481 795 886 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 982 002 | 13 235 320 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 835 053 | 3 993 535 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 226 516 | 3 985 388 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 47 420 | 90 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 873 013 | 5 166 397 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 331 359 402 | 374 373 679 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 443 978 | 18 890 561 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 369 341 | 196 238 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 266 587 183 | 307 575 480 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 39 958 900 | 47 711 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 43 502 831 | 94 186 887 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 673 041 | 36 014 429 |
| JUMLAH/TOTAL | 442 517 276 | 517 810 315 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Minahasa Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 264 366 997 | 304 371 756 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 215 484 848 | 257 237 735 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 377 221 | 7 939 342 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 15 754 728 | 18 890 529 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 18 460 200 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 19 804 150 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 290 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 140 666 356 | 211 938 559 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 878 272 | 21 262 420 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 51 203 897 | 69 104 573 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 72 584 187 | 121 571 566 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 37 483 923 | 1 500 000 | |
| JUMLAH/TOTAL | 442 517 276 | 517 810 315 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bolaang Mongondow Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 346 351 126 | 401 907 847 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 090 042 | 9 041 526 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 782 301 | 1 768 949 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 037 332 | 1 785 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 270 409 | 5 487 077 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 273 670 270 | 294 329 425 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 335 247 | 18 316 127 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 448 079 | 2 035 125 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 208 126 844 | 228 524 673 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 760 100 | 45 453 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 590 814 | 98 536 896 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 34 941 400 | 26 243 746 |
| JUMLAH/TOTAL | 381 292 526 | 428 151 593 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bolaang Mongondow Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 107 214 583 | 128 091 455 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 84 508 751 | 105 953 117 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 882 586 | 5 448 445 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 212 800 | 4 824 493 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 10 327 200 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 11 365 400 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 283 246 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 247 834 197 | 300 060 138 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 11 872 889 | 10 990 651 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 75 872 941 | 93 477 117 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 160 088 367 | 195 592 370 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 243 746 | 0 | |
| JUMLAH/TOTAL | 381 292 526 | 428 151 593 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Siau Tagulandang Biaro

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 361 822 346 | 429 943 494 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 027 487 | 12 917 478 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 346 755 | 1 421 978 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 090 497 | 2 877 355 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 590 235 | 8 518 145 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 286 007 678 | 315 869 007 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 17 773 610 | 12 653 462 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 325 377 | 453 733 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 227 049 391 | 256 257 512 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 859 300 | 46 504 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 787 181 | 101 157 009 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 756 043 | 57 650 348 |
| JUMLAH/TOTAL | 420 578 389 | 487 593 842 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Siau Tagulandang Biaro | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 132 984 609 | 181 132 537 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 118 496 290 | 155 918 572 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 429 000 | 4 747 855 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 768 294 | 3 175 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 250 000 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 306 400 | 15 961 743 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 734 625 | 1 329 367 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 229 636 751 | 305 025 603 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 358 373 | 26 670 966 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 228 479 | 74 837 032 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 148 049 899 | 203 517 605 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 957 029 | 1 435 702 | |
| JUMLAH/TOTAL | 420 578 389 | 487 593 842 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Minahasa Tenggara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 348 377 018 | 414 029 606 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 4 430 162 | 8 279 534 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 860 342 | 1 930 416 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 649 415 | 639 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 920 405 | 5 710 118 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 275 317 482 | 313 013 943 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 643 559 | 14 819 404 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 511 274 | 232 548 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 220 928 849 | 253 882 391 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 35 233 800 | 44 079 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 68 629 374 | 92 736 129 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 643 674 | 71 367 794 |
| JUMLAH/TOTAL | 378 020 692 | 485 397 400 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Minahasa Tenggara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 134 412 630 | 228 372 041 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 111 893 789 | 170 682 194 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 2 750 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 384 500 | 5 055 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 467 141 | 27 219 096 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 12 397 200 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 19 329 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 270 000 | 3 336 251 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 148 583 966 | 257 025 359 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 12 570 804 | 16 406 275 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 56 489 096 | 75 283 986 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 79 524 066 | 165 335 098 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 95 024 096 | 0 | |
| JUMLAH/TOTAL | 378 020 692 | 485 397 400 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bolaang Mongondow Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 273 639 055 | 327 848 039 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 376 960 | 3 228 250 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 237 492 | 185 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 357 892 | 1 023 250 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 781 576 | 2 020 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 236 502 246 | 260 142 308 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 110 145 | 9 937 589 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 311 506 | 1 104 176 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 176 192 095 | 194 811 643 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 46 888 500 | 54 288 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 34 759 849 | 64 477 481 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 855 943 | 49 509 511 |
| JUMLAH/TOTAL | 281 494 998 | 377 357 550 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bolaang Mongondow Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 81 073 222 | 112 210 432 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 61 441 030 | 95 397 505 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 480 000 | 4 912 927 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 041 172 | 4 900 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 3 011 020 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 6 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 100 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 150 913 616 | 265 147 118 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 770 638 | 20 659 518 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 29 541 705 | 66 788 158 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 103 601 273 | 177 699 442 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 508 160 | 0 | |
| JUMLAH/TOTAL | 281 494 998 | 377 357 550 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bolaang Mongondow Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 287 598 025 | 330 497 846 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 871 281 | 6 212 221 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 496 661 | 685 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 284 344 | 675 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 090 276 | 4 852 221 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 227 168 877 | 254 104 908 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 778 903 | 14 172 249 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 950 632 | 1 574 695 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 161 163 767 | 182 201 564 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 45 275 575 | 56 156 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 57 557 867 | 70 180 717 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 844 961 | 56 334 469 |
| JUMLAH/TOTAL | 295 442 986 | 386 832 315 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.23.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bolaang Mongondow Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 64 877 850 | 105 091 858 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 57 218 320 | 92 628 623 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 5 547 400 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 1 883 235 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 482 778 | 3 600 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 579 352 | 5 480 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 50 000 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 174 230 666 | 281 740 457 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 669 084 | 27 534 797 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 38 968 194 | 68 794 440 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 115 593 388 | 185 411 220 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 334 470 | 0 | |
| JUMLAH/TOTAL | 295 442 986 | 386 832 315 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.12

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Manado

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 672 960 866 | 939 055 655 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 90 828 484 | 163 614 428 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 57 250 780 | 121 993 320 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 23 797 105 | 27 061 067 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 925 847 | 1 870 534 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 854 752 | 12 689 507 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 509 243 124 | 571 315 985 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 60 522 550 | 45 519 802 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 224 863 | 383 253 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 420 481 311 | 482 454 130 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 28 014 400 | 42 958 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 889 258 | 204 125 242 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 375 099 | 15 300 000 |
| JUMLAH/TOTAL | 702 335 965 | 954 355 655 |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Manado | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 475 460 070 | 573 425 328 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 441 266 468 | 540 898 178 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 22 043 065 | 25 805 875 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 005 264 | 5 550 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 95 273 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 50 000 | 1 171 275 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 203 028 006 | 358 242 292 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 202 776 | 57 033 535 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 71 334 777 | 115 536 855 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 97 490 453 | 185 671 902 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 847 889 | 22 688 035 | |
| JUMLAH/TOTAL | 702 335 965 | 954 355 655 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.13

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bitung

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 446 819 399 | 487 359 960 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 18 763 528 | 23 225 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 914 209 | 11 277 205 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 989 082 | 4 380 245 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 164 488 | 2 137 860 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 695 749 | 5 429 690 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 327 481 919 | 354 952 621 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 156 813 | 22 200 406 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 228 967 | 299 594 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 274 296 139 | 304 453 621 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 25 800 000 | 27 999 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 100 573 952 | 109 182 339 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 127 334 832 | 14 664 193 |
| JUMLAH/TOTAL | 574 154 231 | 502 024 153 |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Bitung | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 255 056 119 | 287 104 715 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 227 251 608 | 262 797 903 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 252 000 | 197 437 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 584 299 | 13 609 375 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 673 903 | 9 100 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 474 946 | 475 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 819 363 | 925 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 204 667 917 | 211 726 596 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 30 798 793 | 36 452 832 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 60 295 993 | 69 386 162 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 573 131 | 105 887 602 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 114 430 195 | 3 192 842 | |
| JUMLAH/TOTAL | 574 154 231 | 502 024 153 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.14

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tomohon

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 345 340 295 | 387 575 704 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 713 312 | 8 137 372 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 357 004 | 3 872 372 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 561 802 | 2 665 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 191 951 | 300 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 602 555 | 1 300 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 267 987 707 | 314 989 073 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 313 983 | 19 486 258 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 153 178 | 13 549 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 219 721 446 | 247 393 666 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 20 799 100 | 34 559 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 71 639 276 | 64 449 259 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 1 400 000 |
| JUMLAH/TOTAL | 345 340 295 | 388 975 704 |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Tomohon | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 168 870 949 | 205 971 692 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 156 157 189 | 193 652 917 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 562 785 | 8 328 775 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 150 975 | 3 390 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 100 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 124 999 667 | 173 004 012 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 329 488 | 31 577 419 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 42 434 484 | 58 089 573 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 59 235 695 | 83 337 020 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 469 679 | 10 000 000 | |
| JUMLAH/TOTAL | 345 340 295 | 388 975 704 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.23.15

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Kota Mobagu

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 373 073 382 | 393 327 445 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 957 374 | 6 968 493 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 112 469 | 2 407 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 206 449 | 2 110 828 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 638 456 | 2 450 665 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 264 890 311 | 265 802 504 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 17 363 082 | 13 595 526 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 269 876 | 1 510 614 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 201 553 153 | 223 190 064 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 45 704 200 | 27 506 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 99 225 697 | 120 556 448 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 575 996 | 49 470 164 |
| JUMLAH/TOTAL | 411 649 378 | 442 797 609 |

*) APBD / Regional bugeted

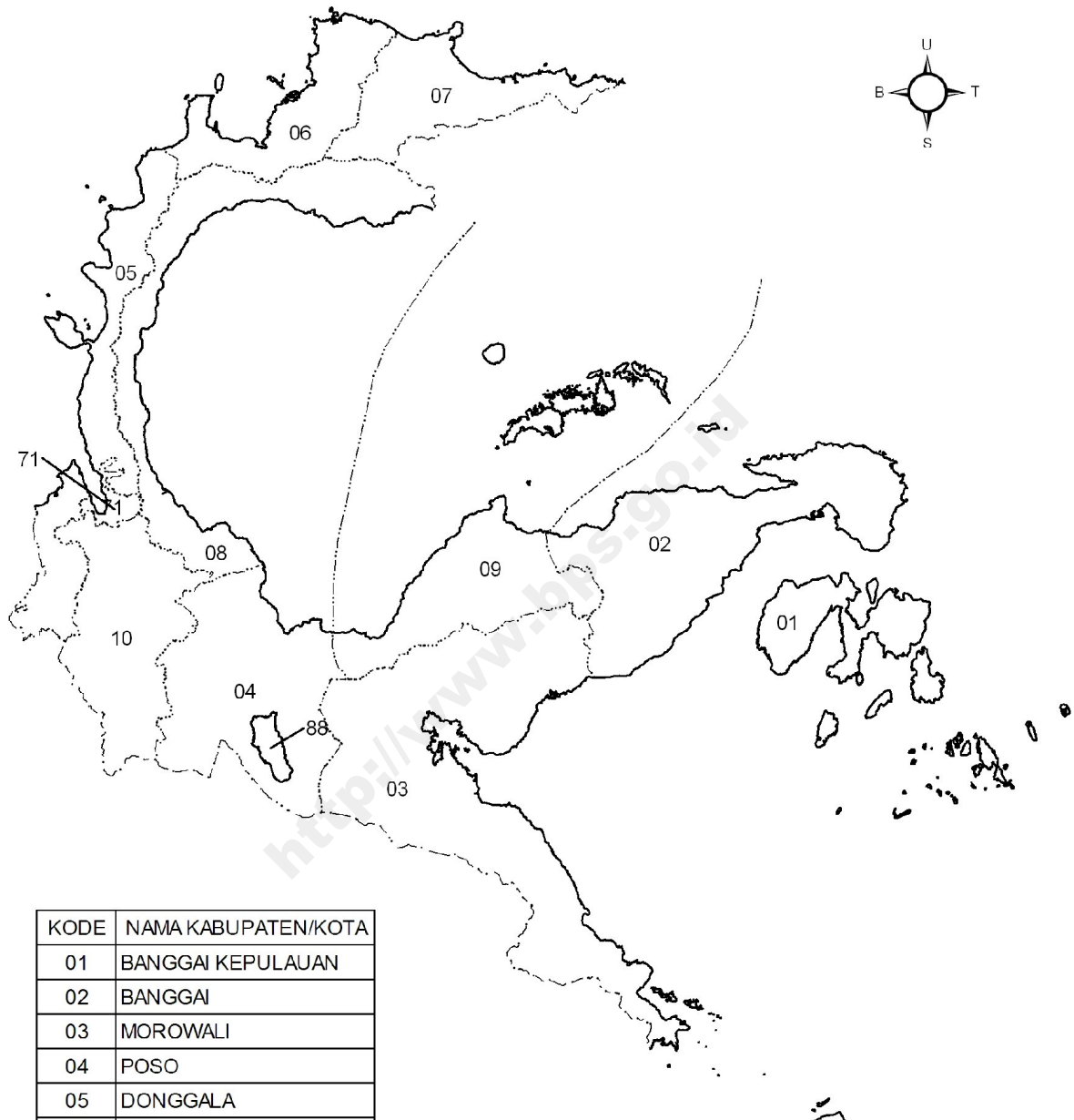
TABEL
TABLE 2.23.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Kota Mobagu | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 139 783 118 | 178 922 238 | |
| 1. Belanja Pegawai Personnel Expenditures | 130 110 262 | 167 182 122 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 4 017 500 | 6 139 050 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 932 180 | 3 265 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 375 000 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 1 635 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 348 176 | 701 066 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 222 396 095 | 263 875 371 | |
| 1. Belanja Pegawai Personnel Expenditures | 17 182 244 | 23 802 884 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 55 569 063 | 77 507 788 | |
| 3. Belanja Modal Capital Expenditures | 149 644 788 | 162 564 699 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 470 165 | 0 | |
| JUMLAH/TOTAL | 411 649 378 | 442 797 609 | |

*) APBD / Regional bugeted

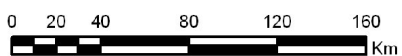
Gambar **Peta Indeks Provinsi Sulawesi Tengah menurut Kabupaten/Kota**
 : 24
Figure *Index Map of Sulawesi Tengah Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | BANGGAI KEPULAUAN |
| 02 | BANGGAI |
| 03 | MOROWALI |
| 04 | POSO |
| 05 | DONGGALA |
| 06 | TOLI-TOLI |
| 07 | BUOL |
| 08 | PARIGI MOUTONG |
| 09 | TOJO UNA-UNA |
| 10 | SIGI |
| 71 | PALU |
| 88 | DANAU |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan



Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)

TABEL
TABLE 2.24.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 5 709 295 958 | 6 016 921 164 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 214 233 933 | 264 800 310 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 57 046 982 | 70 941 414 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 88 500 345 | 117 946 314 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 10 694 685 | 10 851 837 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 57 991 921 | 65 060 745 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 601 618 432 | 5 318 561 736 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 323 789 679 | 322 410 586 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 904 423 | 54 494 140 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 3 831 283 230 | 4 346 060 610 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 432 641 100 | 595 596 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 893 443 593 | 433 559 118 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 294 499 665 | 172 763 146 |
| JUMLAH/TOTAL | 6 003 795 623 | 6 189 684 310 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 3 173 558 438 | 3 459 811 911 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 2 799 872 730 | 3 101 566 357 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 772 582 | 6 191 798 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 5 269 090 | 4 635 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 169 779 134 | 138 109 447 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 44 441 712 | 45 699 842 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 26 695 900 | 15 009 189 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 108 446 608 | 137 265 013 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 15 280 682 | 11 335 265 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 482 054 208 | 2 613 240 218 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 214 055 305 | 259 132 705 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 916 367 170 | 1 016 313 333 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 351 631 733 | 1 337 794 180 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 348 182 977 | 116 632 181 |
| JUMLAH/TOTAL | 6 003 795 623 | 6 189 684 310 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banggai Kepulauan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 409 615 412 | 437 515 572 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 505 839 | 9 750 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 128 115 | 3 225 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 884 481 | 3 115 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 224 207 | 375 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 269 036 | 3 035 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 333 786 689 | 422 515 572 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 689 092 | 40 877 997 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 363 974 | 9 122 003 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 273 612 923 | 323 960 072 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 33 120 700 | 48 555 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 69 322 884 | 5 250 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 26 077 945 | 26 728 294 |
| JUMLAH/TOTAL | 435 693 357 | 464 243 866 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Banggai Kepulauan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 205 113 607 | 229 067 777 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 181 936 110 | 197 035 777 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 526 888 | 12 619 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 135 000 | 4 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 515 609 | 13 214 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 199 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 227 984 449 | 215 452 445 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 12 544 167 | 13 787 274 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 49 120 378 | 51 575 521 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 166 319 904 | 150 089 650 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 595 301 | 19 723 644 | |
| JUMLAH/TOTAL | 435 693 357 | 464 243 866 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Banggai

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 675 358 217 | 675 310 680 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 25 045 047 | 20 288 677 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 383 971 | 5 716 725 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 227 870 | 9 487 702 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 092 442 | 1 092 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 340 764 | 3 992 250 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 561 520 982 | 597 638 195 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 195 672 | 23 348 248 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 4 346 327 | 5 649 130 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 474 875 783 | 504 385 617 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 48 103 200 | 64 255 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 88 792 188 | 57 383 808 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 648 705 | 20 467 661 |
| JUMLAH/TOTAL | 725 006 922 | 695 778 341 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Banggai | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 415 617 001 | 434 017 177 | |
| 1. Belanja Pegawai Personnel Expenditures | 391 762 350 | 389 841 359 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 694 090 | 500 000 | |
| 4. Belanja Hibah Grant Expenditures | 11 444 982 | 18 304 709 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 4 769 555 | 5 458 916 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 6 935 637 | 11 455 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 8 157 193 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 10 387 | 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 252 145 032 | 259 327 256 | |
| 1. Belanja Pegawai Personnel Expenditures | 5 216 114 | 6 469 219 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 89 211 514 | 121 886 113 | |
| 3. Belanja Modal Capital Expenditures | 157 717 404 | 130 971 924 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 244 889 | 2 433 908 | |
| JUMLAH/TOTAL | 725 006 922 | 695 778 341 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Morowali

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 590 295 575 | 634 284 282 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 193 892 | 47 804 931 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 664 102 | 8 279 931 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 932 002 | 14 665 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 1 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 597 788 | 23 860 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 484 546 259 | 576 132 156 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 49 172 666 | 66 200 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 654 603 | 22 838 426 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 393 928 690 | 438 589 730 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 790 300 | 48 504 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 93 555 424 | 10 347 195 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 10 436 601 | 20 000 000 |
| JUMLAH/TOTAL | 600 732 176 | 654 284 282 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Morowali | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 285 830 301 | 330 903 353 | |
| 1. Belanja Pegawai Personnel Expenditures | 247 473 314 | 287 505 088 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 12 180 000 | 9 920 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 8 076 085 | 7 815 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 16 360 000 | 24 482 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 740 902 | 1 181 265 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 312 676 091 | 257 713 741 | |
| 1. Belanja Pegawai Personnel Expenditures | 20 964 714 | 23 368 578 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 112 033 308 | 97 831 078 | |
| 3. Belanja Modal Capital Expenditures | 179 678 069 | 136 514 085 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 225 784 | 65 667 188 | |
| JUMLAH/TOTAL | 600 732 176 | 654 284 282 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Poso

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 554 979 291 | 554 706 962 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 179 872 | 24 272 285 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 031 995 | 3 995 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 098 042 | 10 960 479 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 251 353 | 1 291 353 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 798 482 | 8 025 453 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 462 116 890 | 520 643 221 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 596 965 | 27 312 791 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 063 388 | 1 729 470 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 387 195 137 | 434 150 160 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 261 400 | 57 450 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 71 682 529 | 9 791 456 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 101 427 | 4 069 132 |
| JUMLAH/TOTAL | 603 080 718 | 558 776 094 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Poso | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 365 699 027 | 377 917 556 | |
| 1. Belanja Pegawai Personnel Expenditures | 317 186 780 | 350 934 778 | |
| 2. Belanja Bunga Interest Expenditures | 82 193 | 94 398 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 975 000 | 435 000 | |
| 4. Belanja Hibah Grant Expenditures | 23 843 400 | 8 170 625 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 6 914 434 | 4 332 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 977 167 | 977 166 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 13 292 564 | 11 973 589 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 427 489 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 224 323 288 | 177 937 859 | |
| 1. Belanja Pegawai Personnel Expenditures | 22 402 115 | 19 891 985 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 100 947 648 | 88 369 310 | |
| 3. Belanja Modal Capital Expenditures | 100 973 525 | 69 676 564 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 058 403 | 2 920 679 | |
| JUMLAH/TOTAL | 603 080 718 | 558 776 094 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Donggala

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 549 069 265 | 597 852 225 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 23 311 341 | 17 236 627 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 123 281 | 13 272 933 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 847 079 | 1 688 982 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 547 343 | 900 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 793 638 | 1 374 712 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 436 622 447 | 479 088 370 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 936 318 | 20 578 591 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 835 009 | 777 047 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 351 934 720 | 392 426 232 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 916 400 | 65 306 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 89 135 477 | 101 527 228 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 52 309 741 | 26 066 526 |
| JUMLAH/TOTAL | 601 379 006 | 623 918 751 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Donggala | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 303 444 111 | 334 212 313 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 263 704 221 | 296 469 249 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 696 075 | 24 734 853 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 514 440 | 2 448 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 2 084 720 | 975 203 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 688 314 | 8 585 008 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 756 341 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 224 882 036 | 286 755 940 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 989 854 | 27 065 012 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 85 134 218 | 109 232 517 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 121 757 964 | 150 458 411 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 73 052 859 | 2 950 498 | |
| JUMLAH/TOTAL | 601 379 006 | 623 918 751 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Toli-Toli

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 430 013 283 | 471 381 655 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 131 985 | 21 925 664 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 575 311 | 3 495 990 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 634 371 | 9 604 674 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 073 439 | 1 825 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 848 864 | 7 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 381 413 654 | 423 574 883 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 407 874 | 22 540 509 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 426 022 | 1 233 364 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 319 134 358 | 352 284 610 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 39 445 400 | 47 516 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 467 644 | 25 881 108 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 823 910 | 22 554 307 |
| JUMLAH/TOTAL | 441 837 193 | 493 935 962 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Toli-Toli | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 252 915 040 | 276 588 161 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 211 240 946 | 247 007 242 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 1 700 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 714 170 | 4 117 411 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 276 876 | 3 928 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 397 641 | 418 765 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 128 572 | 18 416 743 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 156 835 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 135 118 879 | 214 247 801 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 708 006 | 18 515 887 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 683 315 | 89 580 615 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 56 727 558 | 106 151 299 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 803 274 | 3 100 000 | |
| JUMLAH/TOTAL | 441 837 193 | 493 935 962 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Buol

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 426 500 811 | 489 158 275 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 725 376 | 13 821 641 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 022 081 | 2 642 937 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 890 844 | 2 783 386 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 396 359 | 2 128 484 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 416 092 | 6 266 834 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 359 103 081 | 409 665 515 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 010 279 | 22 047 545 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 675 625 | 6 690 766 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 299 404 077 | 335 406 704 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 013 100 | 45 520 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 54 672 354 | 65 671 119 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 534 656 | 0 |
| JUMLAH/TOTAL | 440 035 467 | 489 158 275 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Buol | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 201 177 609 | 245 038 350 | |
| 1. Belanja Pegawai Personnel Expenditures | 176 303 573 | 214 049 796 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 2 600 000 | 2 000 000 | |
| 4. Belanja Hibah Grant Expenditures | 10 771 550 | 23 261 619 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 573 700 | 500 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 260 429 | 683 555 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 6 535 000 | 3 543 380 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 4 133 357 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 191 769 318 | 244 119 925 | |
| 1. Belanja Pegawai Personnel Expenditures | 24 813 183 | 29 820 227 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 59 826 832 | 81 327 422 | |
| 3. Belanja Modal Capital Expenditures | 107 129 303 | 132 972 276 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 47 088 540 | 0 | |
| JUMLAH/TOTAL | 440 035 467 | 489 158 275 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Parigi Moutong

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 551 661 598 | 571 536 604 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 224 691 | 10 353 929 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 963 407 | 3 174 146 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 229 936 | 4 468 800 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 811 463 | 750 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 219 885 | 1 960 983 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 457 075 284 | 546 680 324 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 841 752 | 27 193 178 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 322 945 | 1 311 746 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 384 004 987 | 447 907 500 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 905 600 | 70 267 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 361 623 | 14 502 351 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 309 157 | 150 000 |
| JUMLAH/TOTAL | 565 970 755 | 571 686 604 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Parigi Moutong | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 295 277 240 | 320 403 226 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 255 878 983 | 281 126 026 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 690 389 | 6 097 400 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 420 849 | 7 284 800 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 169 400 | 4 775 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 834 949 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 103 000 | 20 470 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 179 670 | 650 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 244 930 901 | 239 033 378 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 459 944 | 31 315 433 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 96 004 833 | 85 846 374 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 124 466 124 | 121 871 571 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 762 614 | 12 250 000 | |
| JUMLAH/TOTAL | 565 970 755 | 571 686 604 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tojo Una-Una

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 415 285 138 | 436 645 283 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 19 995 802 | 18 709 415 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 494 305 | 2 758 261 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 076 083 | 10 948 387 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 118 686 | 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 306 728 | 4 402 767 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 309 708 681 | 399 624 534 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 344 729 | 30 677 016 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 068 168 | 3 024 648 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 237 095 484 | 310 835 670 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 200 300 | 55 087 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 85 580 655 | 18 311 334 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 732 834 | 25 304 808 |
| JUMLAH/TOTAL | 451 017 972 | 461 950 091 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tojo Una-Una | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 183 634 313 | 204 280 710 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 156 036 308 | 182 524 876 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 066 121 | 9 447 554 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 712 674 | 3 558 180 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 499 500 | 499 500 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 463 111 | 6 250 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 856 599 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 237 058 949 | 252 633 696 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 576 923 | 28 449 464 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 95 837 984 | 88 105 952 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 117 644 042 | 136 078 280 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 324 710 | 5 035 685 | |
| JUMLAH/TOTAL | 451 017 972 | 461 950 091 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sigi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 473 730 530 | 517 264 427 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 024 945 | 4 450 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 451 660 | 1 450 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 674 220 | 1 948 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 899 065 | 1 052 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 379 319 087 | 455 870 909 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 009 766 | 16 806 311 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 750 065 | 1 416 943 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 329 604 056 | 383 717 155 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 29 955 200 | 53 930 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 84 386 498 | 56 943 518 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 300 212 | 7 878 802 |
| JUMLAH/TOTAL | 489 030 742 | 525 143 229 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sigi | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 257 757 319 | 264 260 771 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 219 116 359 | 232 424 649 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 22 441 873 | 7 198 876 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 493 230 | 1 464 746 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 14 705 857 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 22 172 500 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 205 663 054 | 260 882 458 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 920 570 | 21 889 760 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 78 005 237 | 112 217 506 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 737 247 | 126 775 192 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 610 369 | 0 | |
| JUMLAH/TOTAL | 489 030 742 | 525 143 229 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.24.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Palu

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 632 786 838 | 631 265 199 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 56 895 143 | 76 187 141 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 18 208 754 | 22 930 491 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 35 005 417 | 48 275 904 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 179 393 | 890 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 501 579 | 4 090 746 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 436 405 378 | 487 128 057 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 584 566 | 24 828 400 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 398 297 | 700 597 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 380 493 015 | 422 397 160 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 26 929 500 | 39 201 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 139 486 317 | 67 950 001 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 224 477 | 19 543 616 |
| JUMLAH/TOTAL | 650 011 315 | 650 808 815 |

*) APBD / Regional bugeted

TABEL
TABLE 2.24.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGAH MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGAH BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

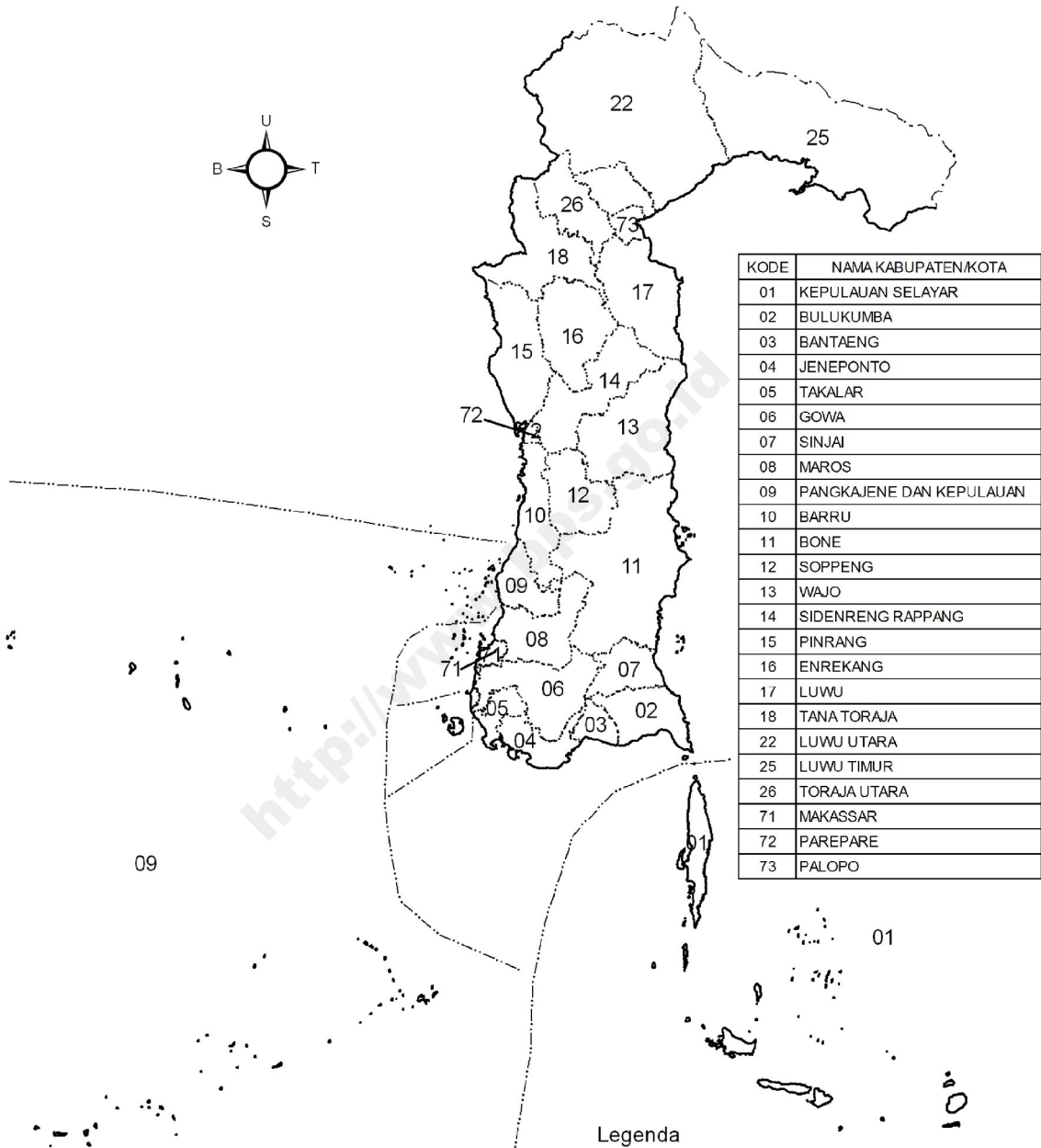
| Kota/ Municipality: Palu | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 407 092 870 | 443 122 517 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 379 233 786 | 422 647 517 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 673 226 | 13 050 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 806 318 | 7 420 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 360 438 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 19 102 | 5 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 225 502 211 | 205 135 719 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 459 715 | 38 559 866 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 87 561 903 | 90 340 925 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 105 480 593 | 76 234 928 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 416 234 | 2 550 579 | |
| JUMLAH/TOTAL | 650 011 315 | 650 808 815 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Sulawesi Selatan menurut Kabupaten/Kota**

..... : 25

Figure **Index Map of Sulawesi Selatan Province by Regency/City**



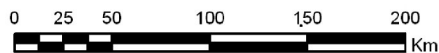
| KODE | NAMA KABUPATEN/KOTA |
|------|--------------------------|
| 01 | KEPULAUAN SELAYAR |
| 02 | BULUKUMBA |
| 03 | BANTAENG |
| 04 | JENEPONTO |
| 05 | TAKALAR |
| 06 | GOWA |
| 07 | SINJAI |
| 08 | MAROS |
| 09 | PANGKAJENE DAN KEPULAUAN |
| 10 | BARRU |
| 11 | BONE |
| 12 | SOPPENG |
| 13 | WAJO |
| 14 | SIDENRENG RAPPANG |
| 15 | PINRANG |
| 16 | ENREKANG |
| 17 | LUWU |
| 18 | TANA TORAJA |
| 22 | LUWU UTARA |
| 25 | LUWU TIMUR |
| 26 | TORAJA UTARA |
| 71 | MAKASSAR |
| 72 | PAREPARE |
| 73 | PALOPO |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :

Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.25.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 13 321 116 087 | 14 729 083 797 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 784 776 085 | 1 133 335 794 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 263 389 056 | 442 131 366 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 328 609 002 | 423 486 492 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 65 326 529 | 73 644 096 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 127 451 498 | 194 073 840 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 10 029 311 627 | 11 386 233 098 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 902 926 784 | 937 630 798 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 54 232 597 | 118 973 950 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 8 094 857 806 | 9 101 707 050 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 977 294 440 | 1 227 921 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 2 507 028 375 | 2 209 514 905 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 670 175 990 | 968 565 747 |
| JUMLAH/TOTAL | 13 991 292 077 | 15 697 649 544 |
| *) APBD / Regional bugeted | | |

TABEL
TABLE 2.25.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 7 578 102 698 | 8 539 552 339 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 6 762 795 282 | 7 727 287 684 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 18 303 834 | 30 331 776 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 834 593 | 8 988 500 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 271 861 262 | 169 594 485 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 189 376 164 | 194 921 148 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 36 916 466 | 22 669 031 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 280 712 517 | 356 812 553 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 15 302 580 | 28 947 162 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 5 230 354 610 | 6 645 048 286 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 682 568 213 | 861 570 142 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 2 012 040 665 | 2 624 967 664 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 2 535 745 732 | 3 158 510 480 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 182 834 769 | 513 048 919 |
| JUMLAH/TOTAL | 13 991 292 077 | 15 697 649 544 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Selayar

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 390 131 849 | 472 912 320 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 758 865 | 18 794 717 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 632 652 | 1 751 100 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 404 328 | 2 470 152 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 340 214 | 5 731 170 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 381 671 | 8 842 295 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 320 939 157 | 410 016 566 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 270 079 | 52 255 072 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 823 885 | 7 179 875 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 259 174 593 | 304 387 519 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 670 600 | 46 194 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 433 827 | 44 101 037 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 826 185 | 20 000 000 |
| JUMLAH/TOTAL | 401 958 034 | 492 912 320 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Selayar | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 223 091 003 | 256 352 106 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 174 253 165 | 201 094 873 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 216 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 280 396 | 2 000 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 589 806 | 18 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 621 718 | 750 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 28 770 060 | 33 791 233 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 575 858 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 158 336 431 | 215 060 214 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 175 375 | 44 911 067 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 341 953 | 88 287 376 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 68 819 103 | 81 861 771 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 530 600 | 21 500 000 | |
| JUMLAH/TOTAL | 401 958 034 | 492 912 320 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bulukumba

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 606 496 877 | 689 595 319 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 991 083 | 52 606 039 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 175 914 | 7 073 624 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 166 123 | 23 549 294 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 557 423 | 1 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 091 623 | 20 983 121 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 467 675 345 | 530 334 943 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 683 133 | 35 933 288 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 847 467 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 383 218 545 | 431 348 855 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 50 926 200 | 63 052 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 121 830 449 | 106 654 337 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 064 315 | 30 500 000 |
| JUMLAH/TOTAL | 638 561 192 | 720 095 319 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bulukumba | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 384 891 925 | 448 110 856 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 343 256 726 | 413 326 194 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 23 897 776 | 6 833 781 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 034 970 | 1 210 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 499 083 | 3 336 805 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 203 370 | 22 904 076 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 211 747 638 | 253 484 463 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 802 305 | 28 784 552 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 90 087 552 | 80 783 117 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 99 857 781 | 143 916 794 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 921 629 | 18 500 000 | |
| JUMLAH/TOTAL | 638 561 192 | 720 095 319 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Bantaeng

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 390 002 137 | 451 099 086 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 084 858 | 15 518 397 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 056 378 | 2 187 430 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 763 925 | 6 664 227 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 976 877 | 2 976 900 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 287 678 | 3 689 840 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 313 528 025 | 362 824 011 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 224 158 | 37 462 741 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 718 949 | 1 219 916 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 255 126 018 | 285 239 454 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 458 900 | 38 901 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 65 389 254 | 72 756 678 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 092 542 | 25 726 598 |
| JUMLAH/TOTAL | 396 094 679 | 476 825 684 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Bantaeng | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 204 277 093 | 234 332 239 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 178 132 988 | 209 286 430 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 159 062 | 138 532 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 845 990 | 7 416 537 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 284 772 | 5 021 900 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 306 958 | 570 204 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 547 323 | 11 398 636 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 171 788 595 | 239 614 105 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 252 002 | 26 945 018 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 70 903 082 | 82 770 504 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 81 633 511 | 129 898 583 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 028 991 | 2 879 340 | |
| JUMLAH/TOTAL | 396 094 679 | 476 825 684 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Jeneponto

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 516 177 099 | 533 678 114 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 317 007 | 19 760 674 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 499 536 | 2 725 670 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 000 072 | 4 591 404 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 941 297 | 2 734 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 876 102 | 9 709 600 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 392 108 162 | 461 811 298 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 32 691 255 | 35 364 428 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 132 130 | 12 748 880 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 314 827 177 | 355 798 390 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 457 600 | 57 899 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 110 751 930 | 52 106 142 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 473 494 | 70 559 695 |
| JUMLAH/TOTAL | 532 650 593 | 604 237 809 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Jeneponto | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 290 990 449 | 301 492 383 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 263 040 389 | 277 744 597 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 285 826 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 727 152 | 7 373 730 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 605 378 | 3 018 350 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 445 890 | 12 069 880 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 171 640 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 182 683 438 | 250 095 615 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 25 175 644 | 72 682 239 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 49 920 950 | 67 480 909 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 107 586 844 | 109 932 467 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 976 706 | 52 649 811 | |
| JUMLAH/TOTAL | 532 650 593 | 604 237 809 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Takalar

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 488 824 697 | 500 509 787 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 394 101 | 35 198 402 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 175 049 | 2 390 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 807 706 | 21 030 438 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 409 502 | 3 650 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 001 844 | 8 127 964 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 374 856 970 | 401 457 167 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 470 689 | 5 017 695 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 847 397 | 18 067 600 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 304 060 484 | 334 734 972 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 478 400 | 43 636 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 101 573 626 | 63 854 218 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 643 247 | 45 639 329 |
| JUMLAH/TOTAL | 494 467 944 | 546 149 116 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Takalar | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 275 455 545 | 326 534 285 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 253 617 839 | 303 562 824 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 26 028 | 28 160 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 753 250 | 3 029 699 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 13 939 212 | 11 199 467 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 4 907 116 | 5 791 715 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 212 100 | 2 922 420 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 156 927 946 | 207 259 789 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 126 478 | 14 988 645 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 331 977 | 102 185 213 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 93 469 491 | 90 085 931 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 62 084 453 | 12 355 042 | |
| JUMLAH/TOTAL | 494 467 944 | 546 149 116 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Gowa

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 726 564 089 | 695 947 872 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 54 812 693 | 48 715 103 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 702 396 | 12 900 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 36 660 594 | 28 804 495 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 489 025 | 4 193 800 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 960 678 | 2 816 808 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 566 629 304 | 547 018 138 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 225 194 | 19 762 266 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 907 141 | 5 172 018 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 466 007 569 | 470 823 554 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 58 489 400 | 51 260 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 105 122 092 | 100 214 631 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 127 029 035 | 17 929 170 |
| JUMLAH/TOTAL | 853 593 124 | 713 877 042 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Gowa | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 438 100 390 | 462 426 572 | |
| 1. Belanja Pegawai Personnel Expenditures | 404 367 388 | 435 852 964 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 12 595 942 | 670 450 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 4 372 740 | 5 310 020 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 318 479 | 2 959 943 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 16 445 841 | 16 633 195 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 323 374 520 | 247 347 238 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 524 387 | 23 945 820 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 110 597 442 | 121 857 983 | |
| 3. Belanja Modal Capital Expenditures | 191 252 691 | 101 543 435 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 92 118 214 | 4 103 232 | |
| JUMLAH/TOTAL | 853 593 124 | 713 877 042 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sinjai

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 471 051 465 | 539 858 349 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 180 522 | 14 233 327 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 497 681 | 2 494 370 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 602 262 | 6 749 017 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 850 171 | 1 400 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 230 408 | 3 589 940 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 359 821 002 | 422 631 120 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 744 802 | 22 685 551 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 721 885 | 2 614 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 295 531 515 | 345 768 220 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 822 800 | 51 562 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 96 049 941 | 102 993 902 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 10 318 346 | 16 315 483 |
| JUMLAH/TOTAL | 481 369 811 | 556 173 832 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sinjai | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 277 031 303 | 307 938 730 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 255 452 894 | 283 922 525 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 881 333 | 4 500 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 309 266 | 10 369 779 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 397 071 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 387 810 | 7 749 355 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 175 404 990 | 224 285 102 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 218 786 | 21 426 920 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 47 697 123 | 111 663 765 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 109 489 081 | 91 194 417 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 28 933 518 | 23 950 000 | |
| JUMLAH/TOTAL | 481 369 811 | 556 173 832 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Maros

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 500 121 349 | 583 491 028 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 454 760 | 49 096 948 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 9 628 168 | 27 182 897 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 137 590 | 18 711 996 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 612 969 | 1 950 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 076 033 | 1 252 055 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 433 359 251 | 476 912 478 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 759 079 | 35 411 266 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 431 537 | 1 158 184 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 350 796 635 | 390 406 128 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 372 000 | 49 936 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 40 307 338 | 57 481 602 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 243 881 | 72 061 633 |
| JUMLAH/TOTAL | 524 365 230 | 655 552 661 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Maros | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 319 761 275 | 344 985 443 | |
| 1. Belanja Pegawai Personnel Expenditures | 282 523 629 | 316 542 067 | |
| 2. Belanja Bunga Interest Expenditures | 992 455 | 3 000 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 20 219 667 | 10 080 336 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 6 478 188 | 5 000 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 428 741 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 6 584 595 | 7 863 040 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 534 000 | 2 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 124 123 743 | 227 126 534 | |
| 1. Belanja Pegawai Personnel Expenditures | 13 125 748 | 15 120 126 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 63 507 973 | 116 034 229 | |
| 3. Belanja Modal Capital Expenditures | 47 490 022 | 95 972 179 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 80 480 212 | 83 440 684 | |
| JUMLAH/TOTAL | 524 365 230 | 655 552 661 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pangkajene Kepulauan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 606 377 294 | 665 751 559 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 52 038 628 | 76 046 752 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 29 080 750 | 42 213 371 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 453 082 | 15 898 813 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 309 556 | 9 038 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 195 240 | 8 896 568 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 458 667 738 | 474 199 761 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 781 478 | 28 872 242 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 772 435 | 1 942 869 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 379 971 025 | 385 783 050 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 142 800 | 57 601 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 95 670 928 | 115 505 046 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 628 056 | 1 242 893 |
| JUMLAH/TOTAL | 652 005 350 | 666 994 452 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pangkajene Kepulauan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 400 896 548 | 394 757 423 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 344 792 670 | 365 549 938 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 413 894 | 2 128 125 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 939 593 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 32 751 859 | 4 965 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 390 579 | 7 620 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 327 681 | 405 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 845 244 | 13 589 360 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 435 028 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 215 070 527 | 249 237 029 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 616 268 | 28 429 416 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 61 333 311 | 92 689 726 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 136 120 948 | 128 117 887 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 038 275 | 23 000 000 | |
| JUMLAH/TOTAL | 652 005 350 | 666 994 452 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Barru

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 447 843 817 | 481 974 830 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 866 534 | 16 413 508 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 664 313 | 4 371 352 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 505 560 | 3 632 225 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 866 382 | 2 279 900 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 830 279 | 6 130 031 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 324 638 499 | 364 597 549 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 638 128 | 24 404 028 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 853 494 | 1 809 220 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 265 533 877 | 299 397 301 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 613 000 | 38 987 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 110 338 784 | 100 963 773 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 593 882 | 68 967 756 |
| JUMLAH/TOTAL | 455 437 699 | 550 942 586 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Barru | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 230 385 196 | 295 816 532 | |
| 1. Belanja Pegawai Personnel Expenditures | 205 191 142 | 266 541 056 | |
| 2. Belanja Bunga Interest Expenditures | 24 876 | 20 846 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 10 830 141 | 3 363 379 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 100 115 | 1 158 700 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 13 238 922 | 24 340 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 392 551 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 160 622 475 | 233 873 157 | |
| 1. Belanja Pegawai Personnel Expenditures | 16 856 916 | 22 605 422 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 44 226 444 | 51 050 653 | |
| 3. Belanja Modal Capital Expenditures | 99 539 115 | 160 217 082 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 64 430 028 | 21 252 897 | |
| JUMLAH/TOTAL | 455 437 699 | 550 942 586 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Bone

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 850 738 459 | 869 290 551 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 34 842 144 | 52 912 020 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 770 945 | 10 395 752 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 686 225 | 23 097 724 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 549 476 | 1 747 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 835 498 | 17 671 544 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 663 025 749 | 759 471 918 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 50 066 290 | 47 282 248 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 588 108 | 1 365 452 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 541 715 851 | 622 434 218 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 69 655 500 | 88 390 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 152 870 566 | 56 906 613 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 406 440 | 52 446 575 |
| JUMLAH/TOTAL | 862 144 899 | 921 737 126 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bone | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 496 016 431 | 593 222 690 | |
| 1. Belanja Pegawai Personnel Expenditures | 448 734 669 | 526 044 659 | |
| 2. Belanja Bunga Interest Expenditures | 2 939 415 | 3 310 970 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 0 | 1 000 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 19 529 318 | 18 031 778 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 1 678 735 | 1 678 735 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 22 164 304 | 41 656 548 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 969 990 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 278 454 097 | 319 520 261 | |
| 1. Belanja Pegawai Personnel Expenditures | 86 614 142 | 12 385 077 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 102 837 461 | 130 807 899 | |
| 3. Belanja Modal Capital Expenditures | 89 002 494 | 176 327 285 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 87 674 371 | 8 994 175 | |
| JUMLAH/TOTAL | 862 144 899 | 921 737 126 | |

*) APBD / Regional bugeted

TABEL 2.25.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Soppeng

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 337 066 516 | 551 142 001 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 261 535 | 19 532 936 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 687 889 | 3 452 424 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 124 063 | 12 289 312 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 731 569 | 2 010 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 718 014 | 1 781 200 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 308 142 997 | 441 558 593 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 17 336 823 | 21 242 127 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 408 117 | 3 517 079 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 280 029 217 | 376 043 287 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 10 368 840 | 40 756 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 11 661 984 | 90 050 472 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 28 988 447 |
| JUMLAH/TOTAL | 337 066 516 | 580 130 448 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Soppeng | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 232 153 693 | 365 212 546 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 210 917 374 | 339 682 696 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 386 683 | 738 317 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 241 300 | 7 655 232 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 419 731 | 1 664 053 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 230 155 | 247 021 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 890 075 | 14 380 227 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 068 375 | 845 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 62 179 738 | 210 235 948 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 039 551 | 22 574 248 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 30 746 204 | 78 500 477 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 17 393 983 | 109 161 223 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 733 085 | 4 681 954 | |
| JUMLAH/TOTAL | 337 066 516 | 580 130 448 | |

*) APBD / *Regional bugeted*

TABEL 2.25.13 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ Regency : Wajo

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH | 651 277 559 | 733 331 651 |
| LOCAL GOVERNMENT REVENUES | | |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 436 620 | 47 817 895 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 327 692 | 7 821 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 059 682 | 14 266 895 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 254 010 | 5 900 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 795 236 | 19 830 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 483 860 561 | 550 679 380 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 68 804 798 | 72 505 990 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 947 948 | 947 948 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 364 822 715 | 413 968 242 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 285 100 | 63 257 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 140 980 378 | 134 834 376 |
| B. PEMBIAYAAN DAERAH | 0 | 59 634 292 |
| LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | 651 277 559 | 792 965 943 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Wajo | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 384 561 230 | 412 372 448 | |
| 1. Belanja Pegawai Personnel Expenditures | 344 322 770 | 380 288 523 | |
| 2. Belanja Bunga Interest Expenditures | 182 205 | 200 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 452 912 | 2 304 605 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 22 848 297 | 15 714 749 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 13 055 046 | 13 114 571 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 700 000 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 263 601 826 | 374 780 114 | |
| 1. Belanja Pegawai Personnel Expenditures | 17 176 165 | 68 848 881 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 95 179 962 | 67 807 466 | |
| 3. Belanja Modal Capital Expenditures | 151 245 699 | 238 123 767 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 114 503 | 5 813 381 | |
| JUMLAH/TOTAL | 651 277 559 | 792 965 943 | |

*) APBD / Regional bugeted

TABEL 2.25.14 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sidenreng Rappang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 551 359 330 | 677 851 945 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 25 484 662 | 48 658 821 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 178 127 | 4 560 331 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 076 180 | 20 600 050 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 595 951 | 4 700 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 634 404 | 18 798 440 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 394 588 633 | 469 146 531 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 503 899 | 49 169 263 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 554 444 | 3 157 167 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 318 263 590 | 369 923 301 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 266 700 | 46 896 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 131 286 035 | 160 046 593 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 491 536 | 86 708 850 |
| JUMLAH/TOTAL | 583 850 866 | 764 560 795 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sidenreng Rappang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 274 390 709 | 360 662 620 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 252 982 130 | 331 143 404 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 674 231 | 5 230 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 768 000 | 700 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 14 511 087 | 8 625 700 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 1 010 251 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 8 953 265 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 455 261 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 211 002 107 | 365 149 945 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 484 355 | 30 773 962 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 66 216 128 | 126 978 424 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 110 301 624 | 207 397 559 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 98 458 050 | 38 748 230 | |
| JUMLAH/TOTAL | 583 850 866 | 764 560 795 | |

*) APBD / *Regional bugeted*

TABEL 2.25.15 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pinrang | | | |
|------------------------------|---|--------------------|--------------------|
| Jenis Penerimaan | | 2010 | 2011 *) |
| Revenues items | | | |
| (1) | | (2) | (3) |
| A. | PENDAPATAN DAERAH | 595 223 111 | 637 788 855 |
| | LOCAL GOVERNMENT REVENUES | | |
| 1. | Pendapatan Asli Daerah | 21 006 471 | 37 767 404 |
| | <i>Original Local Government Revenues</i> | | |
| 1.1. | Pajak Daerah | 3 997 867 | 4 530 638 |
| | <i>Local Taxes</i> | | |
| 1.2. | Retribusi Daerah | 8 880 103 | 22 065 516 |
| | <i>Local Retributions</i> | | |
| 1.3. | Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan | 4 957 508 | 5 541 250 |
| | <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | | |
| 1.4. | Lain-lain PAD yang Sah | 3 170 993 | 5 630 000 |
| | <i>Other Original Local Gov. Revenues</i> | | |
| 2. | Dana Perimbangan | 446 104 371 | 508 053 405 |
| | <i>Balanced Budget</i> | | |
| 2.1. | Bagi Hasil Pajak | 32 092 255 | 34 759 935 |
| | <i>Tax Share</i> | | |
| 2.2. | Bagi Hasil Bukan Pajak/Sumber Daya Alam | 254 817 | 1 903 737 |
| | <i>Non Tax Share/Natural Resources</i> | | |
| 2.3. | Dana Alokasi Umum | 365 266 099 | 420 189 733 |
| | <i>General Allocation Funds</i> | | |
| 2.4. | Dana Alokasi Khusus | 48 491 200 | 51 200 000 |
| | <i>Special Allocation Funds</i> | | |
| 3. | Lain-lain Pendapatan yang Sah | 128 112 269 | 91 968 046 |
| | <i>Other Legal Revenues</i> | | |
| B. | PEMBIAYAAN DAERAH | 25 518 670 | 26 228 011 |
| | LOCAL GOVERNMENT FINANCING | | |
| JUMLAH/TOTAL | | 620 741 781 | 664 016 866 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.15

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Pinrang | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 337 109 337 | 394 716 908 | |
| 1. Belanja Pegawai Personnel Expenditures | 308 740 027 | 359 645 647 | |
| 2. Belanja Bunga Interest Expenditures | 2 517 130 | 1 000 000 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 472 250 | 1 750 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 2 994 505 | 10 141 195 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 450 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 17 540 876 | 19 198 220 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 844 549 | 2 531 846 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 240 458 957 | 249 244 958 | |
| 1. Belanja Pegawai Personnel Expenditures | 16 786 650 | 22 018 358 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 90 512 858 | 85 231 254 | |
| 3. Belanja Modal Capital Expenditures | 133 159 449 | 141 995 346 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 43 173 487 | 20 055 000 | |
| JUMLAH/TOTAL | 620 741 781 | 664 016 866 | |

*) APBD / Regional bugeted

TABEL 2.25.16 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Enrekang

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 447 377 927 | 503 154 378 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 901 848 | 20 156 337 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 483 152 | 1 804 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 199 719 | 5 763 899 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 827 816 | 2 927 816 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 7 391 161 | 9 660 622 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 330 830 645 | 389 265 958 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 629 200 | 41 434 427 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 995 760 | 3 130 855 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 266 105 385 | 302 521 276 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 100 300 | 42 179 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 99 645 434 | 93 732 083 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 931 757 | 39 570 543 |
| JUMLAH/TOTAL | 483 309 684 | 542 724 921 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.16

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Enrekang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 286 368 441 | 270 164 120 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 265 807 997 | 249 014 120 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 875 000 | 750 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 845 102 | 900 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 0 | 6 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 11 992 817 | 12 500 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 847 525 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 194 700 811 | 237 720 479 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 33 203 915 | 38 262 158 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 60 590 872 | 96 934 341 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 100 906 024 | 102 523 980 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 240 432 | 34 840 322 | |
| JUMLAH/TOTAL | 483 309 684 | 542 724 921 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.17

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Luwu

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 550 090 995 | 543 850 933 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 904 664 | 19 152 987 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 583 714 | 3 990 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 175 589 | 10 326 987 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 826 450 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 318 911 | 2 836 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 446 225 578 | 475 485 430 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 184 690 | 20 919 200 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 889 914 | 241 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 366 703 274 | 396 991 281 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 50 447 700 | 57 333 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 85 960 753 | 49 212 516 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 733 277 | 6 618 789 |
| JUMLAH/TOTAL | 577 824 272 | 550 469 722 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.17

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Luwu | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 347 094 296 | 332 862 216 | |
| 1. Belanja Pegawai Personnel Expenditures | 303 104 765 | 285 752 766 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 3 020 000 | 3 907 661 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 900 300 | 15 272 514 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 26 777 825 | 26 929 275 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 291 406 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 160 319 | 215 440 539 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 193 003 | 17 679 944 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 81 949 596 | 123 872 309 | |
| 3. Belanja Modal Capital Expenditures | 110 017 720 | 73 888 286 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 569 657 | 2 166 967 | |
| JUMLAH/TOTAL | 577 824 272 | 550 469 722 | |

*) APBD / Regional bugeted

TABEL 2.25.18 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Tana Toraja

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 465 251 742 | 480 614 369 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 502 888 | 26 354 780 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 811 302 | 2 141 100 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 13 707 461 | 20 454 598 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 819 344 | 1 005 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 164 781 | 2 754 082 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 370 357 428 | 414 795 960 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 770 480 | 17 876 166 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 885 550 | 15 930 460 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 297 364 598 | 322 960 734 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 336 800 | 58 028 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 74 391 426 | 39 463 629 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 854 351 | 6 338 414 |
| JUMLAH/TOTAL | 473 106 093 | 486 952 783 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.18

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Tana Toraja | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 267 998 248 | 279 145 176 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 240 183 300 | 240 331 029 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 171 894 | 195 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 765 546 | 20 458 076 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 733 095 | 3 917 200 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 833 036 | 1 600 238 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 790 000 | 11 643 633 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 521 377 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 146 007 944 | 206 517 607 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 328 047 | 26 173 808 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 48 210 031 | 69 171 338 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 69 469 866 | 111 172 461 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 59 099 901 | 1 290 000 | |
| JUMLAH/TOTAL | 473 106 093 | 486 952 783 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.19

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Luwu Utara

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 527 345 832 | 554 460 061 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 27 664 687 | 35 011 987 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 287 317 | 4 251 588 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 651 489 | 24 534 718 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 865 785 | 865 785 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 860 096 | 5 359 896 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 421 923 549 | 469 983 374 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 292 922 | 35 242 309 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 925 433 | 1 165 575 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 343 114 194 | 377 853 290 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 40 591 000 | 55 722 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 77 757 596 | 49 464 700 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 497 985 | 29 146 031 |
| JUMLAH/TOTAL | 548 843 817 | 583 606 092 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.19

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Luwu Utara | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 290 934 258 | 313 046 324 | |
| 1. Belanja Pegawai Personnel Expenditures | 234 091 141 | 279 411 722 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 20 000 | 22 500 | |
| 4. Belanja Hibah Grant Expenditures | 24 900 678 | 4 070 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 5 172 150 | 3 072 574 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 25 193 990 | 629 822 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 25 173 861 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 556 299 | 665 845 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 235 511 147 | 252 737 543 | |
| 1. Belanja Pegawai Personnel Expenditures | 24 616 617 | 9 807 112 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 133 792 073 | 132 032 581 | |
| 3. Belanja Modal Capital Expenditures | 77 102 457 | 110 897 850 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 398 412 | 17 822 225 | |
| JUMLAH/TOTAL | 548 843 817 | 583 606 092 | |

*) APBD / Regional bugeted

TABEL 2.25.20 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI**
TABLE **SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Luwu Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 513 763 893 | 585 110 129 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 59 143 944 | 65 711 210 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 875 522 | 36 809 280 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 25 881 511 | 18 541 930 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 131 058 | 3 250 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 255 853 | 7 110 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 332 247 827 | 409 104 446 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 49 916 834 | 53 394 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 520 771 | 20 438 450 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 238 661 722 | 293 680 096 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 28 148 500 | 41 591 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 122 372 122 | 110 294 473 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 311 757 | 31 620 578 |
| JUMLAH/TOTAL | 556 075 650 | 616 730 707 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Luwu Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 243 983 088 | 271 844 027 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 196 565 796 | 229 188 906 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 8 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 19 270 542 | 3 537 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 217 621 | 4 056 217 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 1 374 744 | 1 457 226 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 22 554 385 | 25 104 178 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 272 030 935 | 334 886 680 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 491 496 | 33 153 621 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 672 215 | 113 286 623 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 167 867 224 | 188 446 436 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 061 627 | 10 000 000 | |
| JUMLAH/TOTAL | 556 075 650 | 616 730 707 | |

*) APBD / *Regional bugeted*

TABEL 2.25.21 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Toraja Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 399 386 090 | 457 825 740 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 282 305 | 9 200 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 059 502 | 2 251 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 187 890 | 4 378 166 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 034 913 | 2 570 334 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 316 125 386 | 373 558 499 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 411 834 | 20 093 890 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 279 761 | 956 591 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 249 411 291 | 287 449 218 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 022 500 | 65 058 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 74 978 399 | 75 067 241 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 082 345 | 44 202 581 |
| JUMLAH/TOTAL | 412 468 435 | 502 028 321 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Toraja Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 205 282 528 | 246 093 632 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 172 854 355 | 216 955 133 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 053 655 | 16 207 999 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 202 574 | 3 486 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 196 030 | 1 385 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 25 898 879 | 7 820 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 077 035 | 239 500 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 166 067 319 | 217 206 155 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 11 140 470 | 18 506 669 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 65 960 202 | 87 133 724 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 88 966 647 | 111 565 762 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 118 588 | 38 728 534 | |
| JUMLAH/TOTAL | 412 468 435 | 502 028 321 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.25.22

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Makassar

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 449 662 649 | 1 517 480 000 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 210 136 331 | 318 732 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 133 551 818 | 238 797 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 59 729 105 | 60 269 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 817 814 | 6 124 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 037 594 | 13 542 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 861 280 547 | 915 052 000 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 170 552 155 | 133 406 864 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 708 265 | 1 947 136 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 644 266 427 | 718 800 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 45 753 700 | 60 898 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 378 245 771 | 283 696 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 85 047 327 | 71 875 783 |
| JUMLAH/TOTAL | 1 534 709 976 | 1 589 355 783 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.22

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Makassar | | Lanjutan/Continued | |
|--|----------------------|----------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 732 623 163 | 797 656 000 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 678 343 932 | 709 132 000 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 119 272 | 8 446 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 25 175 607 | 50 281 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 26 232 596 | 27 797 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 751 756 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 645 411 292 | 790 390 000 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 139 261 996 | 206 485 000 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 329 417 216 | 395 481 000 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 176 732 080 | 188 424 000 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 156 675 521 | 1 309 783 | |
| JUMLAH/TOTAL | 1 534 709 976 | 1 589 355 783 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.23

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Pare-Pare

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 425 286 188 | 530 064 727 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 45 089 915 | 50 681 275 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 661 670 | 8 689 175 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 31 631 456 | 28 481 350 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 672 269 | 1 706 250 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 124 520 | 11 804 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 318 683 012 | 394 429 844 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 498 858 | 76 907 232 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 371 236 | 11 550 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 266 298 518 | 276 566 812 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 23 514 400 | 29 405 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 61 513 261 | 84 953 608 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 68 296 377 | 48 902 542 |
| JUMLAH/TOTAL | 493 582 565 | 578 967 269 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.23

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Pare-Pare | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 212 812 449 | 266 966 967 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 197 168 844 | 255 226 967 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 634 814 | 4 500 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 184 793 | 1 500 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 633 195 | 5 740 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 190 803 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 262 918 326 | 308 300 302 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 539 886 | 28 801 257 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 106 598 621 | 114 001 372 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 133 779 819 | 165 497 673 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 851 790 | 3 700 000 | |
| JUMLAH/TOTAL | 493 582 565 | 578 967 269 | |

*) APBD / Regional bugeted

TABEL 2.25.24 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI SULAWESI SELATAN MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT SULAWESI SELATAN BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Palopo

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 413 695 123 | 472 300 193 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 28 219 020 | 35 262 275 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 999 702 | 7 347 764 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 20 117 287 | 26 314 286 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 924 063 | 913 225 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 177 968 | 687 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 323 691 891 | 363 844 729 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 377 751 | 16 228 570 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 846 153 | 809 040 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 278 587 487 | 318 638 119 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 21 880 500 | 28 169 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 61 784 212 | 73 193 189 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 091 185 | 67 341 754 |
| JUMLAH/TOTAL | 425 786 308 | 539 641 947 |

*) APBD / Regional bugeted

TABEL
TABLE 2.25.24

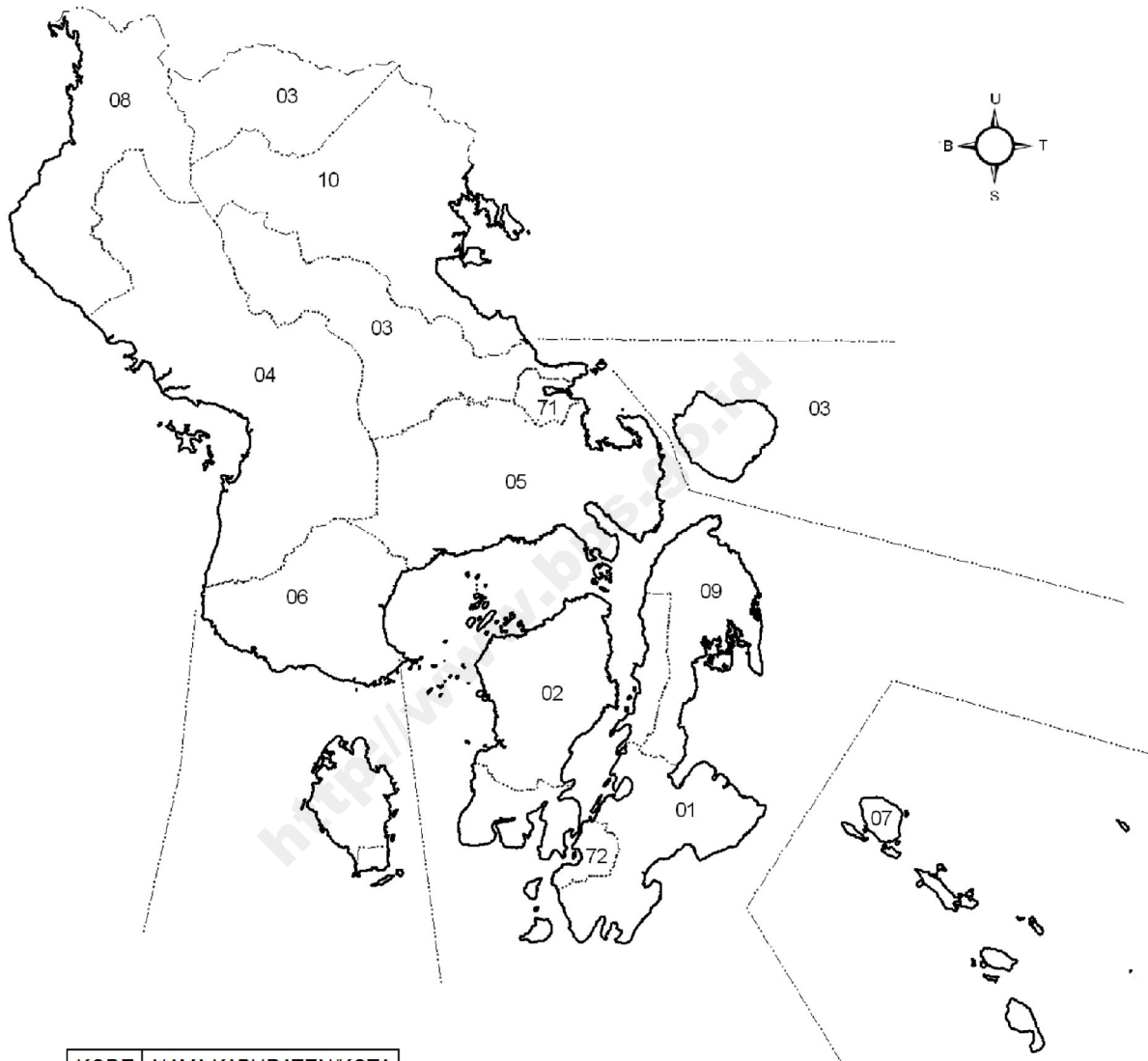
**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI SELATAN MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI SELATAN BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Palopo | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 221 894 100 | 262 840 096 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 204 349 352 | 252 046 644 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 61 875 | 1 110 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 927 371 | 5 089 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 876 669 | 3 493 952 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 579 255 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 099 578 | 1 100 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 161 769 489 | 215 534 509 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 24 818 011 | 26 260 822 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 409 419 | 88 925 381 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 74 542 059 | 100 348 306 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 122 719 | 61 267 342 | |
| JUMLAH/TOTAL | 425 786 308 | 539 641 947 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Sulawesi Tenggara menurut Kabupaten/Kota**
 : 26

Figure **Index Map of Sulawesi Tenggara Province by Regency/City**

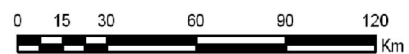


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | BUTON |
| 02 | MUNA |
| 03 | KONAWA |
| 04 | KOLAKA |
| 05 | KONAWA SELATAN |
| 06 | BOMBANA |
| 07 | WAKATOBI |
| 08 | KOLAKA UTARA |
| 09 | BUTON UTARA |
| 10 | KONAWA UTARA |
| 71 | KENDARI |
| 72 | BAU-BAU |

Legenda

- — — — — Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- — — — — Batas Pantai / Batas Perairan

Sumber :
 Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
 (Diedit BPS Tahun 2010)



TABEL
TABLE 2.26.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 5 564 902 120 | 5 951 921 824 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 238 727 683 | 397 256 606 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 37 984 280 | 73 148 159 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 94 027 053 | 141 448 655 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 39 364 090 | 28 832 470 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 67 352 260 | 153 827 322 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 652 656 354 | 5 015 717 767 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 337 465 045 | 220 437 251 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 79 929 552 | 68 409 080 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 3 757 375 057 | 4 190 625 336 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 477 886 700 | 536 246 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 673 518 083 | 538 947 451 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 368 340 597 | 214 440 282 |
| JUMLAH/TOTAL | 5 933 242 717 | 6 166 362 106 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 2 899 529 871 | 3 330 946 555 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 2 597 633 191 | 2 970 925 934 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 341 514 | 1 981 798 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 835 000 | 4 000 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 114 645 133 | 138 927 558 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 42 609 824 | 28 375 116 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 17 000 | 10 482 608 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 126 416 907 | 154 013 218 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 14 031 302 | 22 240 323 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 615 802 207 | 2 746 943 094 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 271 678 028 | 269 997 425 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 870 637 227 | 1 004 403 198 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 473 486 952 | 1 472 542 471 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 417 910 639 | 88 472 457 |
| JUMLAH/TOTAL | 5 933 242 717 | 6 166 362 106 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Buton

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 518 945 426 | 512 325 775 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 631 380 | 14 590 061 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 375 794 | 3 588 189 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 7 020 288 | 2 637 534 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 592 856 | 2 614 856 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 642 442 | 5 749 482 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 443 304 191 | 449 670 554 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 873 691 | 17 898 253 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 588 200 | 1 743 400 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 360 126 200 | 382 426 101 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 50 716 100 | 47 602 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 009 855 | 48 065 160 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 055 285 | 29 375 000 |
| JUMLAH/TOTAL | 568 000 711 | 541 700 775 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Buton | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 316 468 515 | 363 542 417 | |
| 1. Belanja Pegawai Personnel Expenditures | 295 890 884 | 318 796 917 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 667 280 | 22 010 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 481 060 | 3 477 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 16 319 997 | 18 908 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 109 294 | 350 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 205 640 167 | 167 230 876 | |
| 1. Belanja Pegawai Personnel Expenditures | 15 179 910 | 12 551 358 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 68 641 101 | 50 459 655 | |
| 3. Belanja Modal Capital Expenditures | 121 819 156 | 104 219 863 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 892 029 | 10 927 482 | |
| JUMLAH/TOTAL | 568 000 711 | 541 700 775 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Muna

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 622 259 438 | 632 939 227 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 39 349 069 | 19 459 325 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 105 400 | 3 034 205 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 12 507 577 | 7 737 840 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 260 045 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 476 047 | 6 187 280 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 537 723 737 | 510 944 195 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 876 902 | 15 561 251 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 917 407 | 3 979 553 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 436 619 428 | 425 648 391 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 52 310 000 | 65 755 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 45 186 632 | 102 535 707 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 590 751 | 30 522 066 |
| JUMLAH/TOTAL | 636 850 189 | 663 461 293 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Muna | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 412 670 537 | 433 239 760 | |
| 1. Belanja Pegawai Personnel Expenditures | 380 296 079 | 406 212 610 | |
| 2. Belanja Bunga Interest Expenditures | 1 181 976 | 1 773 450 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 1 000 000 | |
| 4. Belanja Hibah Grant Expenditures | 18 073 500 | 14 584 729 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 0 | 18 616 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 17 000 | 17 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 12 721 728 | 9 433 328 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 380 254 | 200 027 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 218 674 088 | 227 777 828 | |
| 1. Belanja Pegawai Personnel Expenditures | 11 606 250 | 9 815 209 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 65 057 066 | 72 962 996 | |
| 3. Belanja Modal Capital Expenditures | 142 010 772 | 144 999 623 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 505 564 | 2 443 705 | |
| JUMLAH/TOTAL | 636 850 189 | 663 461 293 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Konawe

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 548 546 722 | 605 244 323 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 115 724 | 18 357 310 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 491 521 | 2 625 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 222 344 | 5 883 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 833 761 | 2 010 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 568 098 | 7 838 810 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 496 544 899 | 550 342 352 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 028 823 | 19 252 754 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 284 418 | 2 187 083 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 413 797 158 | 473 778 515 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 56 434 500 | 55 124 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 35 886 099 | 36 544 661 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 341 744 | 28 951 126 |
| JUMLAH/TOTAL | 594 888 466 | 634 195 449 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Konawe | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 336 642 498 | 395 920 954 | |
| 1. Belanja Pegawai Personnel Expenditures | 314 558 427 | 346 791 335 | |
| 2. Belanja Bunga Interest Expenditures | 49 894 | 59 144 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 14 250 280 | 23 372 625 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 684 907 | 3 610 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 3 950 000 | 20 087 850 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 148 990 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 175 792 925 | 237 813 638 | |
| 1. Belanja Pegawai Personnel Expenditures | 37 892 028 | 20 827 205 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 80 620 203 | 103 379 317 | |
| 3. Belanja Modal Capital Expenditures | 57 280 694 | 113 607 116 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 82 453 043 | 460 857 | |
| JUMLAH/TOTAL | 594 888 466 | 634 195 449 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kolaka

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 604 270 191 | 644 187 475 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 32 529 382 | 79 760 300 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 410 522 | 6 801 800 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 15 061 744 | 11 162 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 9 020 570 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 036 546 | 58 796 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 460 143 365 | 539 377 488 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 42 543 275 | 40 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 297 984 | 15 525 380 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 357 237 206 | 450 584 108 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 064 900 | 33 268 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 111 597 444 | 25 049 687 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 694 855 | 0 |
| JUMLAH/TOTAL | 634 965 046 | 644 187 475 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kolaka | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 326 345 264 | 359 807 141 | |
| 1. Belanja Pegawai Personnel Expenditures | 301 778 970 | 335 634 941 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 1 165 600 | 3 445 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 725 244 | 1 300 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 21 227 600 | 18 427 200 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 447 850 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 283 580 393 | 241 980 334 | |
| 1. Belanja Pegawai Personnel Expenditures | 36 300 761 | 33 446 265 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 106 968 131 | 99 580 261 | |
| 3. Belanja Modal Capital Expenditures | 140 311 501 | 108 953 808 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 039 389 | 42 400 000 | |
| JUMLAH/TOTAL | 634 965 046 | 644 187 475 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Konawe Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 494 199 990 | 514 981 397 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 441 751 | 15 809 793 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 990 112 | 1 805 750 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 414 400 | 4 527 384 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 187 881 | 1 070 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 849 358 | 8 406 659 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 451 328 404 | 446 895 040 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 143 870 | 4 552 070 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 664 933 | 22 673 420 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 366 666 101 | 362 304 550 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 51 853 500 | 57 365 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 31 429 835 | 52 276 564 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 51 831 517 | 2 000 000 |
| JUMLAH/TOTAL | 546 031 507 | 516 981 397 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Konawe Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 291 153 537 | 290 127 173 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 230 262 092 | 247 027 309 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 747 217 | 11 560 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 630 884 | 1 275 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 30 262 164 | 29 264 864 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 251 180 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 178 320 236 | 219 854 224 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 596 840 | 12 316 454 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 919 261 | 83 874 554 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 99 804 135 | 123 663 216 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 76 557 734 | 7 000 000 | |
| JUMLAH/TOTAL | 546 031 507 | 516 981 397 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Bombana

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 332 542 709 | 366 717 269 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 501 060 | 13 439 619 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 631 437 | 1 625 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 374 823 | 5 375 600 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 017 524 | 6 414 019 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 477 276 | 25 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 303 549 832 | 347 929 650 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 25 259 293 | 19 016 886 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 222 040 | 5 479 978 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 241 092 399 | 282 286 386 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 976 100 | 41 146 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 17 491 817 | 5 348 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 904 010 | 0 |
| JUMLAH/TOTAL | 358 446 719 | 366 717 269 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Bombana | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 158 919 817 | 198 275 955 | |
| 1. Belanja Pegawai Personnel Expenditures | 134 620 007 | 166 291 955 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 15 087 500 | 20 580 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 1 828 546 | 1 285 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 7 074 829 | 10 011 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 308 935 | 108 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 120 320 852 | 165 630 016 | |
| 1. Belanja Pegawai Personnel Expenditures | 26 150 780 | 27 748 710 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 43 082 945 | 66 182 375 | |
| 3. Belanja Modal Capital Expenditures | 51 087 127 | 71 698 931 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 79 206 050 | 2 811 298 | |
| JUMLAH/TOTAL | 358 446 719 | 366 717 269 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Wakatobi

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 351 941 797 | 387 305 862 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 037 649 | 14 670 772 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 437 500 | 2 369 559 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 537 374 | 1 403 618 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 611 595 | 5 611 595 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 451 180 | 5 286 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 266 611 915 | 321 607 708 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 16 056 693 | 17 436 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 5 358 323 | 2 000 295 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 213 725 699 | 271 440 813 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 31 471 200 | 30 730 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 73 292 233 | 51 027 382 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 211 911 | 2 975 000 |
| JUMLAH/TOTAL | 377 153 708 | 390 280 862 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Wakatobi | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 137 142 325 | 177 863 867 | |
| 1. Belanja Pegawai Personnel Expenditures | 121 203 325 | 150 903 447 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 2 650 000 | 3 000 000 | |
| 4. Belanja Hibah Grant Expenditures | 6 770 646 | 14 850 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 792 100 | 980 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 676 254 | 7 630 420 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 50 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 223 819 591 | 211 416 995 | |
| 1. Belanja Pegawai Personnel Expenditures | 20 130 351 | 26 693 182 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 68 707 524 | 81 987 782 | |
| 3. Belanja Modal Capital Expenditures | 134 981 716 | 102 736 031 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 191 792 | 1 000 000 | |
| JUMLAH/TOTAL | 377 153 708 | 390 280 862 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kolaka Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 354 845 799 | 361 384 899 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 599 261 | 17 250 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 689 448 | 1 285 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 834 705 | 2 925 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 053 564 | 2 140 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 021 544 | 10 900 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 308 193 941 | 330 404 906 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 644 562 | 16 288 269 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 340 181 | 5 711 731 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 246 806 698 | 273 275 706 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 31 402 500 | 35 129 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 40 052 597 | 13 729 993 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 414 148 | 11 830 199 |
| JUMLAH/TOTAL | 376 259 947 | 373 215 098 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kolaka Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 133 881 594 | 150 582 799 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 103 633 969 | 116 113 049 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 175 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 149 750 | 5 436 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 684 659 | 3 249 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 22 264 773 | 20 784 750 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 973 443 | 5 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 230 750 879 | 218 632 299 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 535 809 | 23 294 477 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 70 665 256 | 78 561 043 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 138 549 814 | 116 776 779 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 627 474 | 4 000 000 | |
| JUMLAH/TOTAL | 376 259 947 | 373 215 098 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Buton Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 343 001 800 | 350 690 790 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 580 064 | 6 130 063 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 320 000 | 320 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 121 300 | 2 671 300 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 138 764 | 3 138 763 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 264 610 272 | 297 102 574 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 11 676 845 | 0 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 2 327 717 | 5 025 832 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 218 076 510 | 250 484 842 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 529 200 | 41 591 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 811 464 | 47 458 153 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 088 495 | 14 838 949 |
| JUMLAH/TOTAL | 374 090 295 | 365 529 739 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Buton Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 95 141 262 | 117 695 831 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 74 981 456 | 94 100 825 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 10 000 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 767 250 | 6 365 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 230 000 | 165 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 1 060 000 | 7 715 006 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 6 092 556 | 9 350 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 273 351 719 | 242 500 057 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 401 935 | 12 975 944 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 80 172 951 | 82 652 056 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 178 776 833 | 146 872 057 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 597 314 | 5 333 851 | |
| JUMLAH/TOTAL | 374 090 295 | 365 529 739 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Konawe Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 434 133 094 | 476 212 363 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 697 650 | 87 043 085 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 515 000 | 14 565 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 584 650 | 64 824 589 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 98 000 | 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 500 000 | 7 553 496 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 364 826 348 | 360 438 907 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 131 708 | 20 804 510 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 41 912 081 | 2 241 448 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 264 986 159 | 289 562 449 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 796 400 | 47 830 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 54 609 096 | 28 730 371 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 056 185 | 2 607 004 |
| JUMLAH/TOTAL | 438 189 279 | 478 819 367 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Konawe Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 117 363 907 | 150 037 220 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 96 214 573 | 132 286 420 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 533 542 | 12 725 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 735 000 | 565 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 830 792 | 2 960 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 50 000 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 319 825 372 | 327 207 147 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 34 038 943 | 37 722 801 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 96 247 131 | 106 319 629 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 189 539 298 | 183 164 717 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 000 000 | 1 575 000 | |
| JUMLAH/TOTAL | 438 189 279 | 478 819 367 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.26.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Kendari

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 583 316 167 | 667 909 609 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 46 736 680 | 92 471 524 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 332 380 | 31 208 650 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 16 971 824 | 22 584 043 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 731 647 | 1 322 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 13 700 829 | 37 356 831 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 412 609 470 | 459 552 712 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 38 159 475 | 28 522 088 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 0 | 0 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 345 765 495 | 399 702 724 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 28 684 500 | 31 327 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 123 970 017 | 115 885 373 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 53 368 722 | 72 498 209 |
| JUMLAH/TOTAL | 636 684 889 | 740 407 818 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Kendari | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 352 464 946 | 436 116 185 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 335 137 461 | 416 969 873 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 109 644 | 149 204 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 204 400 | 149 204 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 795 341 | 6 735 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 10 465 608 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 565 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 3 218 100 | 1 082 296 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 249 612 046 | 295 100 135 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 292 705 | 30 422 241 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 548 708 | 102 683 703 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 145 770 633 | 161 994 191 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 34 607 897 | 9 191 498 | |
| JUMLAH/TOTAL | 636 684 889 | 740 407 818 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.12

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Bau-Bau

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 376 898 987 | 432 022 835 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 24 508 013 | 18 274 754 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 685 166 | 3 920 006 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 10 376 024 | 9 715 747 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 956 647 | 2 050 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 490 176 | 2 589 001 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 343 209 980 | 401 451 681 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 069 908 | 21 105 170 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 016 268 | 1 840 960 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 292 476 004 | 329 130 751 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 23 647 800 | 49 374 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 9 180 994 | 12 296 400 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 782 974 | 18 842 729 |
| JUMLAH/TOTAL | 391 681 961 | 450 865 564 |

*) APBD / Regional bugeted

TABEL
TABLE 2.26.12

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI TENGGARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI TENGGARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

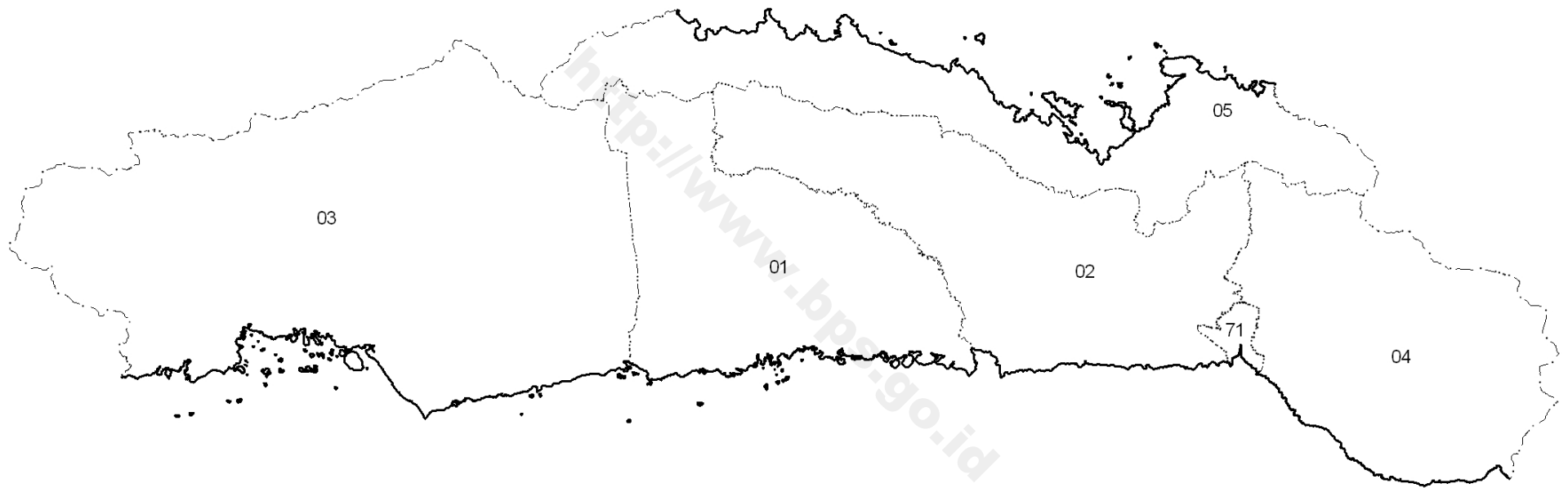
| Kota/ Municipality: Bau-Bau | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 221 335 669 | 257 737 253 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 209 055 948 | 239 797 253 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 228 168 | 3 850 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 022 083 | 5 715 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 3 028 770 | 8 225 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 700 | 150 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 136 113 939 | 191 799 545 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 551 716 | 22 183 579 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 44 006 950 | 75 759 827 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 73 555 273 | 93 856 139 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 34 232 353 | 1 328 766 | |
| JUMLAH/TOTAL | 391 681 961 | 450 865 564 | |

*) APBD / Regional bugeted

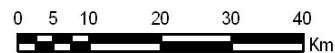
Gambar **Peta Indeks Provinsi Gorontalo menurut Kabupaten/Kota**

..... : 27

Figure *Index Map of Gorontalo Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | BOALEMO |
| 02 | GORONTALO |
| 03 | POHUWATO |
| 04 | BONE BOLANGO |
| 05 | GORONTALO UTARA |
| 71 | GORONTALO |



Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :

Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)

TABEL
TABLE 2.27.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 401 172 715 | 2 581 538 739 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 88 226 855 | 153 411 783 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 20 999 912 | 26 278 419 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 22 736 806 | 29 633 259 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 171 035 | 8 195 750 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 39 319 102 | 89 304 355 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 886 639 735 | 2 084 890 813 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 137 737 135 | 99 125 412 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 967 724 | 2 225 254 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 519 212 776 | 1 733 387 747 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 227 722 100 | 250 152 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 426 306 125 | 343 236 143 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 96 398 550 | 177 838 339 |
| JUMLAH/TOTAL | 2 497 571 265 | 2 759 377 078 |

*) APBD / Regional bugeted

TABEL
TABLE 2.27.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 331 513 050 | 1 522 849 829 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 149 555 167 | 1 369 564 009 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 633 333 | 1 500 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 5 088 592 | 3 556 524 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 60 073 816 | 44 412 360 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 49 995 222 | 32 537 419 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 432 276 | 10 101 357 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 60 978 970 | 57 626 977 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 755 674 | 3 551 183 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 000 765 473 | 1 206 581 946 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 136 308 928 | 161 987 236 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 331 662 104 | 365 006 509 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 532 794 441 | 679 588 201 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 165 292 742 | 29 945 303 |
| JUMLAH/TOTAL | 2 497 571 265 | 2 759 377 078 |

*) APBD / Regional budgeted

TABEL
TABLE 2.27.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Boalemo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 348 058 076 | 360 831 808 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 872 763 | 12 972 760 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 558 492 | 1 915 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 156 499 | 2 788 010 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 796 815 | 2 565 750 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 360 957 | 5 704 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 278 088 539 | 318 377 166 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 562 021 | 17 989 297 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 665 497 | 851 879 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 218 555 321 | 253 481 090 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 35 305 700 | 46 054 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 60 096 774 | 29 481 882 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 752 309 | 26 123 249 |
| JUMLAH/TOTAL | 362 810 385 | 386 955 057 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Boalemo | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 174 600 169 | 201 548 823 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 150 861 973 | 173 777 866 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 3 556 524 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 874 034 | 15 290 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 790 643 | 2 773 250 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 769 294 | 5 900 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 304 225 | 251 183 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 147 361 943 | 178 151 334 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 32 138 271 | 38 400 076 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 43 379 509 | 53 953 009 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 71 844 163 | 85 798 249 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 848 273 | 7 254 900 | |
| JUMLAH/TOTAL | 362 810 385 | 386 955 057 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Gorontalo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 556 322 837 | 566 349 406 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 28 168 602 | 30 413 372 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 842 838 | 2 819 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 692 064 | 3 580 569 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 498 443 | 1 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 20 135 257 | 22 513 803 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 421 040 323 | 483 236 034 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 451 285 | 13 130 862 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 362 004 | 869 138 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 338 845 034 | 408 454 034 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 59 382 000 | 60 782 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 107 113 912 | 52 700 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 4 352 336 | 25 477 111 |
| JUMLAH/TOTAL | 560 675 173 | 591 826 517 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Gorontalo | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 354 764 750 | 411 772 595 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 305 336 884 | 379 851 062 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 3 795 200 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 208 439 | 5 590 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 11 211 375 | 9 294 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 432 276 | 576 357 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 554 936 | 15 460 676 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 225 640 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 176 566 269 | 180 053 922 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 884 613 | 25 748 804 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 55 843 757 | 46 290 724 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 90 837 899 | 108 014 394 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 344 154 | 0 | |
| JUMLAH/TOTAL | 560 675 173 | 591 826 517 | |

*) APBD / *Regional budgeted*

TABEL
TABLE 2.27.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pohuwato

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 376 699 993 | 411 810 466 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 130 222 | 15 175 870 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 169 501 | 2 535 800 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 260 328 | 6 650 070 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 604 017 | 480 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 096 376 | 5 510 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 318 627 344 | 361 429 596 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 880 091 | 20 482 285 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 463 280 | 276 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 261 037 973 | 296 367 211 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 33 246 000 | 44 304 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 46 942 427 | 35 205 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 36 023 150 | 5 000 000 |
| JUMLAH/TOTAL | 412 723 143 | 416 810 466 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pohuwato | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 206 599 511 | 228 286 952 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 165 116 718 | 189 185 982 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 488 395 | 3 085 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 209 885 | 8 969 669 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 704 888 | 26 546 301 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 79 625 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 183 431 304 | 187 323 514 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 038 757 | 16 719 963 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 65 810 943 | 75 410 264 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 100 581 604 | 95 193 287 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 692 328 | 1 200 000 | |
| JUMLAH/TOTAL | 412 723 143 | 416 810 466 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.4

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Bone Bolango

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 329 678 425 | 377 825 929 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 068 056 | 15 749 949 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 158 033 | 1 793 479 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 609 811 | 8 643 648 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 300 212 | 5 312 822 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 312 170 427 | 311 733 921 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 192 371 | 16 594 233 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 200 459 | 228 237 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 251 362 397 | 267 849 951 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 415 200 | 27 061 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 11 439 942 | 50 342 059 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 19 499 059 |
| JUMLAH/TOTAL | 329 678 425 | 397 324 988 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.4

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ <i>Regency</i> : Bone Bolango | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 198 252 235 | 213 095 564 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 171 270 448 | 186 165 704 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 293 392 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 387 738 | 11 537 360 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 915 108 | 5 372 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 365 550 | 9 720 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 19 999 | 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 123 553 171 | 180 463 329 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 067 401 | 18 646 027 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 48 943 011 | 59 003 620 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 55 542 759 | 102 813 682 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 873 019 | 3 766 095 | |
| JUMLAH/TOTAL | 329 678 425 | 397 324 988 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Gorontalo Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 323 881 063 | 337 685 062 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 702 353 | 10 700 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 051 272 | 2 724 140 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 325 363 | 1 212 462 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 14 183 | 750 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 311 535 | 6 013 398 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 243 381 085 | 272 324 357 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 20 114 542 | 18 451 085 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 143 149 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 185 019 294 | 210 601 972 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 38 104 100 | 43 271 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 72 797 625 | 54 660 705 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 344 513 | 54 234 269 |
| JUMLAH/TOTAL | 364 225 576 | 391 919 331 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.27.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Gorontalo Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 120 078 731 | 136 880 743 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 95 895 165 | 120 155 743 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 037 000 | 4 160 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 105 251 | 2 040 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 9 525 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 584 302 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 457 013 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 195 104 808 | 255 038 588 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 299 721 | 19 477 511 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 494 639 | 60 162 864 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 126 310 448 | 175 398 213 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 49 042 037 | 0 | |
| JUMLAH/TOTAL | 364 225 576 | 391 919 331 | |

*) APBD / Regional budgeted

TABEL
TABLE 2.27.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Gorontalo

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 466 532 321 | 527 036 068 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 25 284 859 | 68 399 832 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 11 219 776 | 14 491 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 692 741 | 6 758 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 257 577 | 2 900 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 114 765 | 44 250 332 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 313 332 017 | 337 789 739 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 536 825 | 12 477 650 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 133 335 | 0 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 264 392 757 | 296 633 489 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 27 269 100 | 28 678 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 127 915 445 | 120 846 497 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 926 242 | 47 504 651 |
| JUMLAH/TOTAL | 467 458 563 | 574 540 719 |

*) APBD / Regional bugeted

TABEL
TABLE 2.27.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
GORONTALO MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
GORONTALO BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

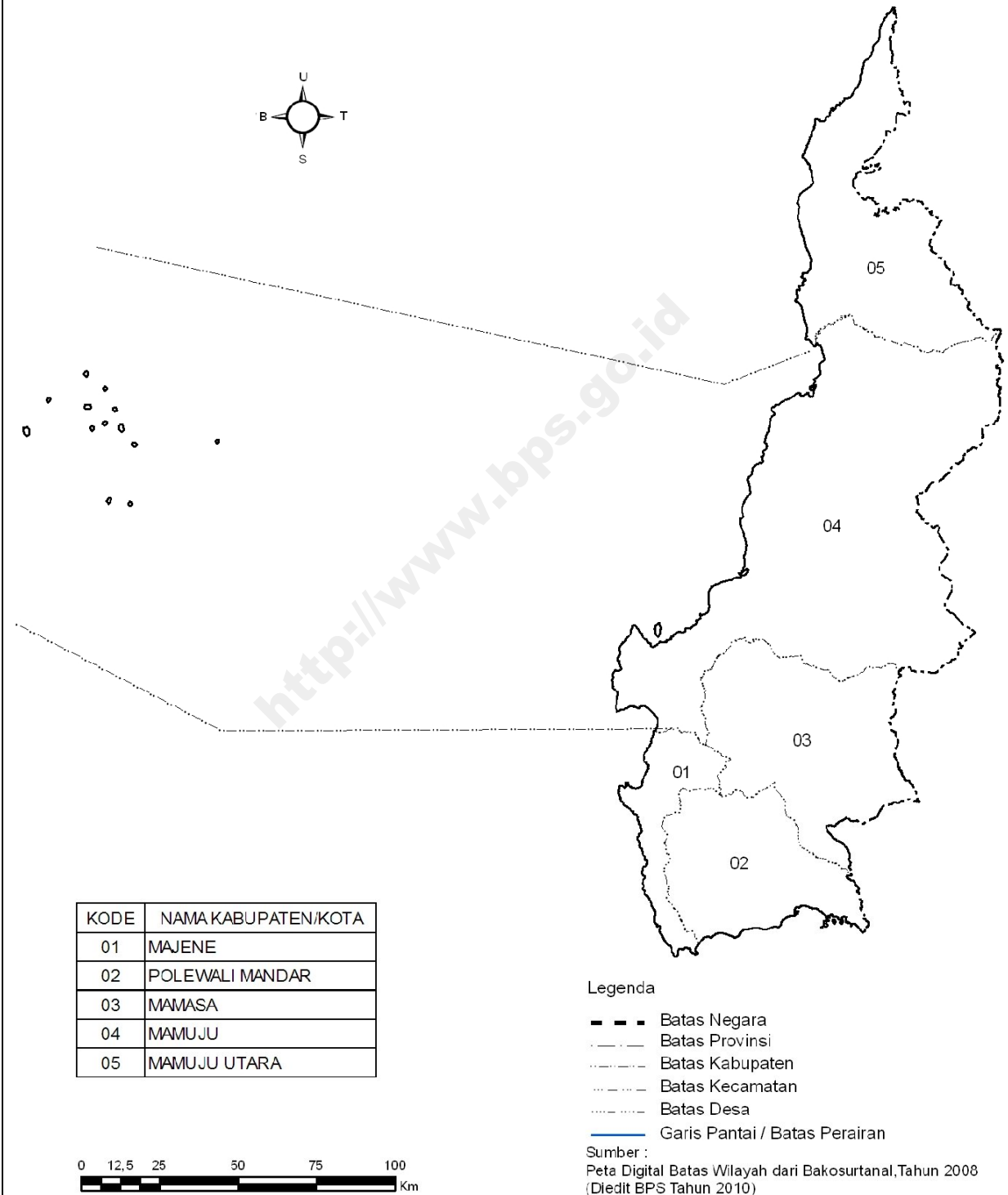
| Kota/ Municipality: Gorontalo | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 277 217 654 | 331 265 152 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 261 073 979 | 320 427 652 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 633 333 | 1 500 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 078 210 | 4 750 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 9 762 960 | 4 087 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 669 172 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 174 747 978 | 225 551 259 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 880 165 | 42 994 855 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 64 190 245 | 70 186 028 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 87 677 568 | 112 370 376 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 492 931 | 17 724 308 | |
| JUMLAH/TOTAL | 467 458 563 | 574 540 719 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Sulawesi Barat menurut Kabupaten/Kota**

..... : 28

Figure *Index Map of Sulawesi Barat Province by Regency/City*



TABEL
TABLE 2.28.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 2 247 621 275 | 2 476 109 308 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 52 972 391 | 84 723 159 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 12 275 317 | 16 661 426 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 238 491 | 43 538 935 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 234 543 | 6 580 817 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 17 224 040 | 17 941 981 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 1 804 664 634 | 2 046 583 155 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 153 743 389 | 113 304 505 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 808 798 | 22 119 392 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 1 449 158 247 | 1 646 635 958 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 187 954 200 | 264 523 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 389 984 250 | 344 802 994 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 76 087 791 | 204 970 798 |
| JUMLAH/TOTAL | 2 323 709 066 | 2 681 080 106 |

*) APBD / Regional bugeted

TABEL
TABLE 2.28.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 218 512 900 | 1 465 046 963 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 038 344 935 | 1 278 087 393 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 509 123 | 2 250 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 5 045 204 | 5 200 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 54 616 355 | 54 326 284 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 54 311 617 | 48 718 513 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 623 837 | 6 449 474 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 58 787 069 | 64 890 139 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 274 760 | 5 125 160 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 937 695 298 | 1 084 596 322 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 94 700 675 | 111 694 138 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 345 744 839 | 412 427 146 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 497 249 784 | 560 475 038 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 167 500 868 | 131 436 821 |
| JUMLAH/TOTAL | 2 323 709 066 | 2 681 080 106 |

*) APBD / Regional bugeted

TABEL
TABLE 2.28.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Majene

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 397 942 973 | 411 565 470 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 044 224 | 10 591 823 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 374 367 | 1 752 386 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 244 791 | 4 292 157 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 901 365 | 1 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 523 701 | 3 547 280 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 322 661 853 | 372 877 914 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 516 276 | 3 667 449 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 177 916 | 20 796 154 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 262 008 961 | 300 811 411 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 29 958 700 | 47 602 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 68 236 896 | 28 095 733 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 918 707 | 1 000 000 |
| JUMLAH/TOTAL | 404 861 680 | 412 565 470 |

*) APBD / Regional bugeted

TABEL
TABLE 2.28.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Majene | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 231 694 362 | 282 596 266 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 208 740 766 | 242 371 242 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 50 000 | 50 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 304 500 | 19 960 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 837 959 | 4 180 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 370 337 | 595 974 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 111 050 | 14 139 050 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 279 750 | 1 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 178 356 773 | 129 478 730 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 195 700 | 14 786 107 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 60 966 833 | 45 933 249 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 100 194 240 | 68 759 374 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | - 5 189 455 | 490 474 | |
| JUMLAH/TOTAL | 404 861 680 | 412 565 470 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Polewali Mandar

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 545 319 029 | 628 357 045 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 16 972 723 | 28 288 400 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 387 610 | 3 575 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 8 635 289 | 19 935 400 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 176 473 | 1 400 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 773 351 | 3 378 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 429 340 664 | 483 391 365 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 520 147 | 28 600 541 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 133 334 | 422 824 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 351 260 683 | 400 635 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 47 426 500 | 53 733 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 99 005 642 | 116 677 280 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 322 415 | 50 571 902 |
| JUMLAH/TOTAL | 562 641 444 | 678 928 947 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Polewali Mandar | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 334 245 308 | 403 836 089 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 295 433 112 | 365 914 090 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 355 404 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 995 204 | 5 150 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 755 000 | 7 130 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 319 120 | 6 826 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 253 500 | 253 500 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 16 133 968 | 17 937 339 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 625 160 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 196 838 864 | 255 036 358 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 609 820 | 14 884 062 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 765 740 | 118 913 407 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 463 304 | 121 238 889 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 557 272 | 20 056 500 | |
| JUMLAH/TOTAL | 562 641 444 | 678 928 947 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Mamasa

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 384 991 580 | 397 356 854 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 020 295 | 8 133 619 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 435 905 | 1 538 600 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 299 943 | 3 023 379 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 932 085 | 1 045 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 352 362 | 2 526 640 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 308 075 639 | 365 337 786 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 203 647 | 17 634 840 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 358 806 | 562 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 244 088 686 | 294 759 797 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 424 500 | 52 380 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 70 895 646 | 23 885 449 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 193 629 | 97 716 265 |
| JUMLAH/TOTAL | 393 185 209 | 495 073 119 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Mamasa | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 199 800 540 | 269 307 157 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 158 375 056 | 207 786 234 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 153 719 | 2 250 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 003 440 | 18 223 913 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 27 767 570 | 20 521 260 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 521 199 | 19 325 750 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 979 556 | 1 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 139 317 618 | 144 865 597 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 048 706 | 11 703 863 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 63 311 350 | 60 310 538 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 66 957 562 | 72 851 196 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 067 051 | 80 900 365 | |
| JUMLAH/TOTAL | 393 185 209 | 495 073 119 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Mamuju

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 572 419 335 | 677 988 255 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 276 121 | 31 500 002 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 887 771 | 7 960 849 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 257 353 | 14 166 517 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 821 378 | 2 732 575 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 309 619 | 6 640 061 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 465 062 474 | 532 576 308 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 39 675 130 | 33 658 572 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 005 408 | 241 449 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 383 109 836 | 422 652 587 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 272 100 | 76 023 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 90 080 740 | 113 911 945 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 196 874 | 26 583 398 |
| JUMLAH/TOTAL | 603 616 209 | 704 571 653 |

*) APBD / Regional bugeted

TABEL
TABLE 2.28.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Mamuju | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 308 221 324 | 324 300 237 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 264 073 805 | 297 739 140 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 608 415 | 3 632 597 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 527 262 | 8 940 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 420 852 | 13 488 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 590 990 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 221 607 641 | 360 194 103 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 124 978 | 50 187 492 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 81 805 035 | 117 082 496 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 103 677 628 | 192 924 115 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 73 787 244 | 20 077 313 | |
| JUMLAH/TOTAL | 603 616 209 | 704 571 653 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Mamuju Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 346 948 358 | 360 841 684 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 659 028 | 6 209 315 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 189 664 | 1 834 591 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 801 115 | 2 121 482 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 403 242 | 403 242 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 265 007 | 1 850 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 279 524 004 | 292 399 782 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 38 828 189 | 29 743 103 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 133 334 | 96 516 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 208 690 081 | 227 777 163 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 31 872 400 | 34 783 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 61 765 326 | 62 232 587 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 456 166 | 29 099 233 |
| JUMLAH/TOTAL | 359 404 524 | 389 940 917 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.28.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
SULAWESI BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
SULAWESI BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

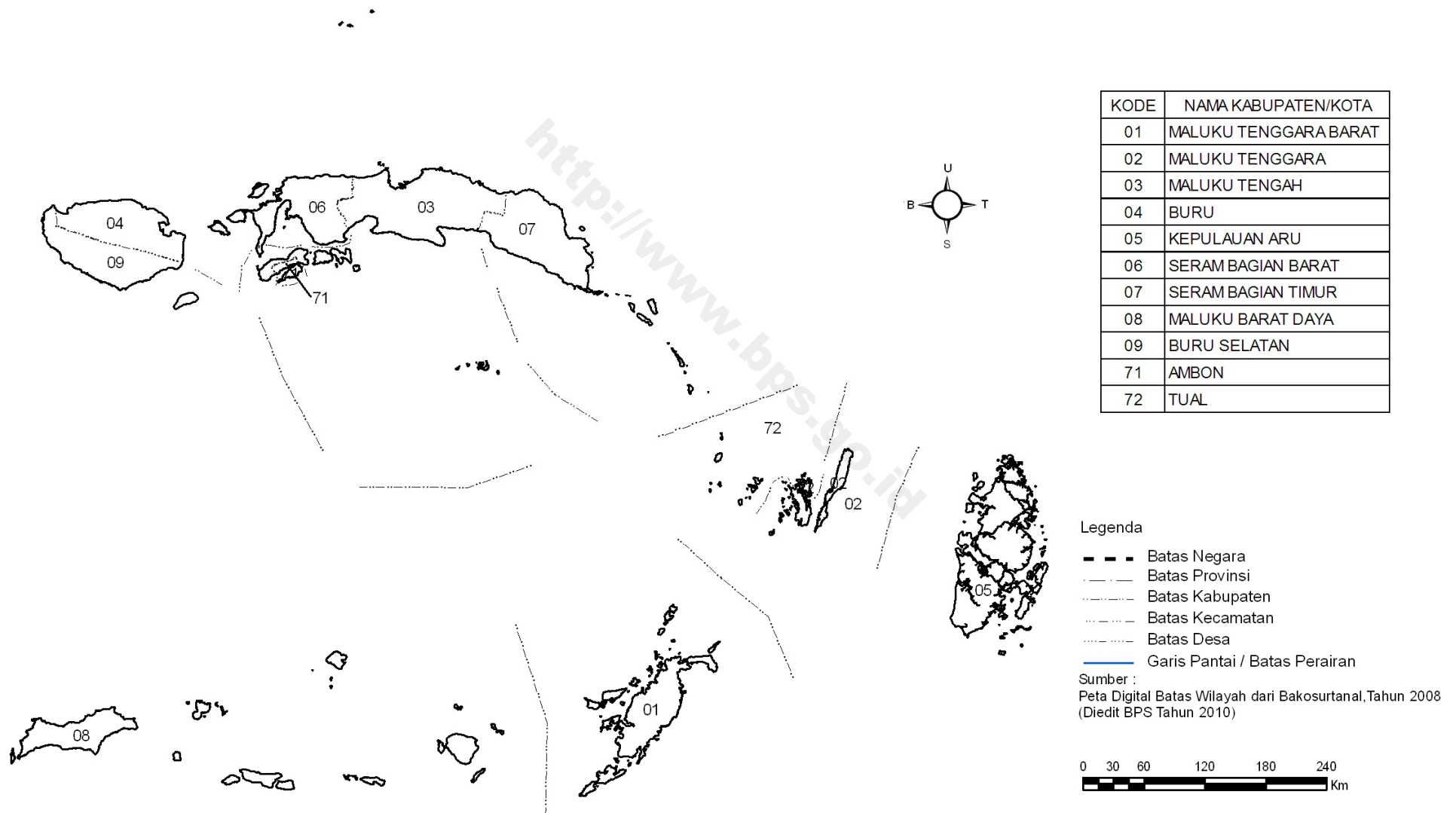
| Kabupaten/ Regency : Mamuju Utara | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 144 551 366 | 185 007 214 | |
| 1. Belanja Pegawai Personnel Expenditures | 111 722 196 | 164 276 687 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 22 945 000 | 5 379 774 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 859 706 | 8 250 753 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 5 600 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 600 000 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 424 464 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 201 574 402 | 195 021 534 | |
| 1. Belanja Pegawai Personnel Expenditures | 17 721 471 | 20 132 614 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 70 895 881 | 70 187 456 | |
| 3. Belanja Modal Capital Expenditures | 112 957 050 | 104 701 464 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 278 756 | 9 912 169 | |
| JUMLAH/TOTAL | 359 404 524 | 389 940 917 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Maluku menurut Kabupaten/Kota**

..... : 29

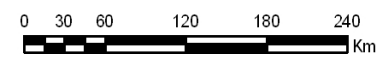
Figure *Index Map of Maluku Province by Regency/City*



| KODE | NAMA KABUPATEN/KOTA |
|------|-----------------------|
| 01 | MALUKU TENGGARA BARAT |
| 02 | MALUKU TENGGARA |
| 03 | MALUKU TENGAH |
| 04 | BURU |
| 05 | KEPULAUAN ARU |
| 06 | SERAM BAGIAN BARAT |
| 07 | SERAM BAGIAN TIMUR |
| 08 | MALUKU BARAT DAYA |
| 09 | BURU SELATAN |
| 71 | AMBON |
| 72 | TUAL |

- Legenda
- Batas Negara
 - Batas Provinsi
 - Batas Kabupaten
 - Batas Kecamatan
 - Batas Desa
 - Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.29.

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 4 681 708 335 | 5 049 607 146 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 176 441 023 | 183 875 745 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 29 383 662 | 52 218 868 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 35 370 620 | 50 111 577 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 500 887 | 2 960 514 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 110 185 854 | 78 584 786 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 3 796 603 998 | 4 362 799 913 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 281 418 193 | 359 577 663 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 49 427 214 | 71 243 737 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 3 046 511 091 | 3 419 107 213 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 419 247 500 | 512 871 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 708 663 314 | 502 931 488 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 437 030 861 | 381 657 893 |
| JUMLAH/TOTAL | 5 118 739 196 | 5 431 265 039 |

*) APBD / Regional bugeted

TABEL
TABLE 2.29.

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 2 140 068 230 | 2 645 187 081 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 815 978 396 | 2 276 176 203 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 919 540 | 2 917 743 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 16 395 405 | 14 555 545 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 100 753 657 | 135 250 698 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 101 859 564 | 81 502 083 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 17 881 800 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 62 844 295 | 96 067 830 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 40 317 373 | 20 835 179 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 2 504 791 857 | 2 566 414 738 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 303 976 780 | 231 117 756 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 917 327 909 | 993 485 287 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 1 283 487 168 | 1 341 811 695 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 473 879 109 | 219 663 220 |
| JUMLAH/TOTAL | 5 118 739 196 | 5 431 265 039 |

*) APBD / Regional budgeted

TABEL
TABLE 2.29.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Maluku Tenggara Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 436 673 704 | 491 803 174 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 605 879 | 30 199 715 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 122 943 | 955 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 136 748 | 1 649 312 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 18 346 188 | 27 595 403 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 346 924 796 | 397 967 518 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 344 683 | 24 716 796 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 571 395 | 4 140 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 287 098 118 | 318 329 722 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 38 910 600 | 50 781 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 67 143 029 | 63 635 941 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 30 732 779 | 18 135 973 |
| JUMLAH/TOTAL | 467 406 483 | 509 939 147 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.29.1

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Maluku Tenggara Barat | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 199 632 476 | 262 400 419 | |
| 1. Belanja Pegawai Personnel Expenditures | 174 822 890 | 218 593 405 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 974 986 | 2 458 722 | |
| 4. Belanja Hibah Grant Expenditures | 1 602 500 | 11 287 987 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 730 516 | 16 940 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 991 000 | 9 120 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 510 584 | 4 000 305 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 243 862 107 | 218 012 812 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 000 566 | 18 267 648 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 80 238 342 | 86 524 866 | |
| 3. Belanja Modal Capital Expenditures | 145 623 199 | 113 220 298 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 23 911 900 | 29 525 916 | |
| JUMLAH/TOTAL | 467 406 483 | 509 939 147 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.29.2

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Maluku Tenggara

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 404 252 426 | 367 337 450 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 17 646 105 | 21 806 603 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 420 448 | 3 974 794 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 458 195 | 4 753 907 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 775 657 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 9 767 462 | 12 302 245 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 304 390 724 | 331 357 435 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 921 247 | 33 359 787 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 705 051 | 806 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 243 672 026 | 254 149 048 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 092 400 | 43 042 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 82 215 597 | 14 173 412 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 370 743 | 34 673 749 |
| JUMLAH/TOTAL | 445 623 169 | 402 011 199 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.29.2

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Maluku Tenggara | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 187 607 201 | 217 503 530 | |
| 1. Belanja Pegawai Personnel Expenditures | 147 223 202 | 185 192 425 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 893 570 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 19 869 533 | 12 275 611 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 12 936 427 | 8 195 977 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 197 732 | 10 839 517 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 486 737 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 257 904 019 | 184 007 669 | |
| 1. Belanja Pegawai Personnel Expenditures | 24 431 913 | 15 951 602 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 86 814 653 | 77 394 185 | |
| 3. Belanja Modal Capital Expenditures | 146 657 453 | 90 661 882 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 111 949 | 500 000 | |
| JUMLAH/TOTAL | 445 623 169 | 402 011 199 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Maluku Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 658 298 357 | 798 605 859 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 918 800 | 20 698 901 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 3 959 375 | 4 200 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 511 685 | 5 015 097 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 723 292 | 942 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 724 448 | 10 541 804 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 571 838 582 | 666 219 283 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 43 199 048 | 49 967 361 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 256 750 | 8 032 639 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 464 200 684 | 549 558 383 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 61 182 100 | 58 660 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 73 540 975 | 111 687 675 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 60 734 988 | 49 038 530 |
| JUMLAH/TOTAL | 719 033 345 | 847 644 389 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.29.3

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Maluku Tengah | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 437 965 580 | 558 866 166 | |
| 1. Belanja Pegawai Personnel Expenditures | 410 480 392 | 513 802 433 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 1 916 420 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 815 650 | 7 323 423 | |
| 4. Belanja Hibah Grant Expenditures | 150 000 | 12 695 460 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 10 149 924 | 9 757 500 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 13 619 614 | 10 370 930 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 750 000 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 240 019 805 | 266 278 223 | |
| 1. Belanja Pegawai Personnel Expenditures | 17 239 293 | 19 202 022 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 90 371 250 | 78 034 895 | |
| 3. Belanja Modal Capital Expenditures | 132 409 262 | 169 041 306 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 047 960 | 22 500 000 | |
| JUMLAH/TOTAL | 719 033 345 | 847 644 389 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.29.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Buru

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 405 235 985 | 398 643 333 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 768 727 | 8 469 303 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 786 959 | 1 668 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 870 139 | 4 068 951 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 126 405 | 380 952 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 985 224 | 2 351 100 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 318 527 064 | 364 272 065 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 19 576 611 | 20 561 910 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 11 166 252 | 13 611 831 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 245 244 501 | 274 961 724 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 42 539 700 | 55 136 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 76 940 194 | 25 901 965 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 29 957 592 | 30 095 962 |
| JUMLAH/TOTAL | 435 193 577 | 428 739 295 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.4

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Buru | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 162 612 950 | 197 177 649 | |
| 1. Belanja Pegawai Personnel Expenditures | 138 574 692 | 165 324 696 | |
| 2. Belanja Bunga Interest Expenditures | 1 265 894 | 650 212 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 795 269 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 6 926 473 | 14 232 991 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 7 057 038 | 7 635 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 067 750 | 8 584 750 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 925 834 | 750 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 254 677 652 | 215 143 712 | |
| 1. Belanja Pegawai Personnel Expenditures | 34 412 926 | 33 115 875 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 100 859 521 | 104 037 626 | |
| 3. Belanja Modal Capital Expenditures | 119 405 205 | 77 990 211 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 902 975 | 16 417 934 | |
| JUMLAH/TOTAL | 435 193 577 | 428 739 295 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Kepulauan Aru

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 439 321 458 | 464 905 349 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 60 910 063 | 17 377 768 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 546 307 | 3 012 904 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 203 799 | 5 831 150 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 223 571 | 400 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 56 936 386 | 8 133 714 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 328 044 917 | 389 080 675 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 22 720 013 | 47 728 906 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 089 328 | 2 738 274 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 273 334 076 | 302 931 395 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 901 500 | 35 682 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 50 366 478 | 58 446 906 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 58 894 838 | 66 191 337 |
| JUMLAH/TOTAL | 498 216 296 | 531 096 686 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Kepulauan Aru | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 108 002 135 | 166 222 422 | |
| 1. Belanja Pegawai Personnel Expenditures | 82 518 360 | 108 822 179 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 729 090 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 13 244 603 | 23 853 651 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 10 507 855 | 14 164 792 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 17 881 800 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 1 002 227 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 270 918 484 | 300 649 721 | |
| 1. Belanja Pegawai Personnel Expenditures | 59 100 675 | 25 882 934 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 99 990 428 | 113 348 303 | |
| 3. Belanja Modal Capital Expenditures | 111 827 381 | 161 418 484 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 119 295 677 | 64 224 543 | |
| JUMLAH/TOTAL | 498 216 296 | 531 096 686 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Seram Bagian Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 387 969 540 | 488 299 447 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 211 855 | 15 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 847 882 | 4 610 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 614 229 | 6 848 910 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 152 381 | 152 381 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 597 363 | 3 388 209 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 340 843 943 | 416 959 809 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 7 013 681 | 22 040 283 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 005 554 | 27 959 717 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 274 790 208 | 323 727 809 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 034 500 | 43 232 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 44 913 742 | 56 339 638 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 529 940 | 2 500 000 |
| JUMLAH/TOTAL | 390 499 480 | 490 799 447 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.29.6

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ <i>Regency</i> : Seram Bagian Barat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 202 785 830 | 233 505 065 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 170 757 340 | 182 792 065 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 031 760 | 22 093 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 788 036 | 5 645 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 208 694 | 21 975 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 8 000 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 141 295 780 | 201 294 382 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 552 611 | 28 415 625 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 54 001 218 | 101 408 327 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 66 741 951 | 71 470 430 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 417 870 | 56 000 000 | |
| JUMLAH/TOTAL | 390 499 480 | 490 799 447 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.29.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Seram Bagian Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 392 305 474 | 417 710 586 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 184 347 | 10 556 516 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 258 660 | 2 475 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 740 010 | 2 155 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 152 381 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 033 296 | 5 926 516 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 316 473 964 | 387 485 073 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 63 603 754 | 75 882 598 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 3 569 072 | 4 278 765 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 214 695 338 | 262 855 510 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 605 800 | 44 468 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 69 647 163 | 19 668 997 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 67 153 430 | 45 866 743 |
| JUMLAH/TOTAL | 459 458 904 | 463 577 329 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.29.7

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Seram Bagian Timur | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 123 174 026 | 178 828 605 | |
| 1. Belanja Pegawai Personnel Expenditures | 92 744 622 | 165 696 249 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 000 000 | 2 500 000 | |
| 4. Belanja Hibah Grant Expenditures | 12 843 729 | 2 720 334 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 13 593 175 | 1 527 114 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 4 884 908 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 992 500 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 242 653 491 | 284 498 724 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 025 577 | 21 529 242 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 112 042 870 | 93 540 876 | |
| 3. Belanja Modal Capital Expenditures | 109 585 044 | 169 428 606 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 93 631 387 | 250 000 | |
| JUMLAH/TOTAL | 459 458 904 | 463 577 329 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.29.8

REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011

Kabupaten/ *Regency* : Maluku Barat Daya

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|---|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 351 705 956 | 422 362 114 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 526 913 | 5 194 170 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 186 997 | 390 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 278 809 | 687 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 061 107 | 4 116 670 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 328 215 974 | 375 925 592 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 728 621 | 22 667 744 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 359 533 | 3 338 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 264 497 720 | 302 245 348 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 37 630 100 | 47 674 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 17 963 069 | 41 242 352 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 249 516 | 64 775 970 |
| JUMLAH/TOTAL | 384 955 472 | 487 138 084 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.29.8

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Maluku Barat Daya | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 155 651 645 | 168 702 393 | |
| 1. Belanja Pegawai Personnel Expenditures | 125 536 393 | 135 321 530 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 150 000 | |
| 4. Belanja Hibah Grant Expenditures | 15 710 552 | 13 625 664 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 183 899 | 3 511 200 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 11 141 721 | 13 809 125 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 79 080 | 2 284 874 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 158 580 841 | 313 601 986 | |
| 1. Belanja Pegawai Personnel Expenditures | 14 340 339 | 20 437 813 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 80 059 245 | 113 590 614 | |
| 3. Belanja Modal Capital Expenditures | 64 181 257 | 179 573 559 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 722 986 | 4 833 705 | |
| JUMLAH/TOTAL | 384 955 472 | 487 138 084 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.29.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Buru Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 335 698 123 | 306 350 869 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 228 336 | 4 850 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 1 500 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 111 738 | 1 850 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 116 598 | 1 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 249 023 276 | 282 781 970 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 14 392 891 | 12 942 214 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 4 305 127 | 3 957 786 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 199 372 158 | 222 107 270 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 953 100 | 43 774 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 83 446 511 | 18 718 899 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 3 779 | 1 100 000 |
| JUMLAH/TOTAL | 335 701 902 | 307 450 869 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.29.9

REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Buru Selatan | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 113 499 467 | 105 998 112 | |
| 1. Belanja Pegawai Personnel Expenditures | 70 329 750 | 78 035 912 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 1 522 596 | 2 100 000 | |
| 4. Belanja Hibah Grant Expenditures | 11 515 766 | 6 300 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 9 642 692 | 5 720 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 10 030 467 | 9 842 200 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 10 458 196 | 4 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 215 060 961 | 200 602 757 | |
| 1. Belanja Pegawai Personnel Expenditures | 22 400 464 | 23 062 834 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 61 539 281 | 84 970 580 | |
| 3. Belanja Modal Capital Expenditures | 131 121 216 | 92 569 343 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 7 141 474 | 850 000 | |
| JUMLAH/TOTAL | 335 701 902 | 307 450 869 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Ambon

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 572 123 654 | 624 200 464 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 31 656 766 | 46 415 656 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 16 107 672 | 28 402 370 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 846 844 | 15 811 637 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 122 857 | 309 524 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 579 393 | 1 892 125 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 460 172 252 | 488 692 550 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 35 242 614 | 38 883 176 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 699 827 | 1 733 770 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 395 780 811 | 411 355 104 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 28 449 000 | 36 720 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 80 294 636 | 89 092 258 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 79 282 451 | 2 146 882 |
| JUMLAH/TOTAL | 651 406 105 | 626 347 346 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Ambon | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 334 056 479 | 458 260 495 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 304 673 737 | 434 170 784 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 406 264 | 351 111 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 339 030 | 23 400 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 653 937 | 13 521 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 153 385 | 4 445 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 638 077 | 4 749 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 11 192 049 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 303 721 027 | 143 525 729 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 58 807 701 | 7 736 221 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 83 497 432 | 53 090 405 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 161 415 894 | 82 699 103 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 628 599 | 24 561 122 | |
| JUMLAH/TOTAL | 651 406 105 | 626 347 346 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tual

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 298 123 658 | 269 388 501 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 3 783 232 | 3 307 113 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 146 419 | 1 030 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 598 424 | 1 440 113 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 038 389 | 837 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 232 148 506 | 262 057 943 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 675 030 | 10 826 888 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 699 325 | 646 955 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 183 825 451 | 196 885 900 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 33 948 700 | 53 698 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 62 191 920 | 4 023 445 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 33 120 805 | 67 132 747 |
| JUMLAH/TOTAL | 331 244 463 | 336 521 248 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.29.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Tual | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 115 080 441 | 97 722 225 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 98 317 018 | 88 424 525 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 247 382 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 325 214 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 10 204 804 | 2 645 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 1 116 617 | 3 960 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 949 240 | 1 892 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 920 166 | 800 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 176 097 690 | 238 799 023 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 664 715 | 17 515 940 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 67 913 669 | 87 544 610 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 94 519 306 | 133 738 473 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 066 332 | 0 | |
| JUMLAH/TOTAL | 331 244 463 | 336 521 248 | |

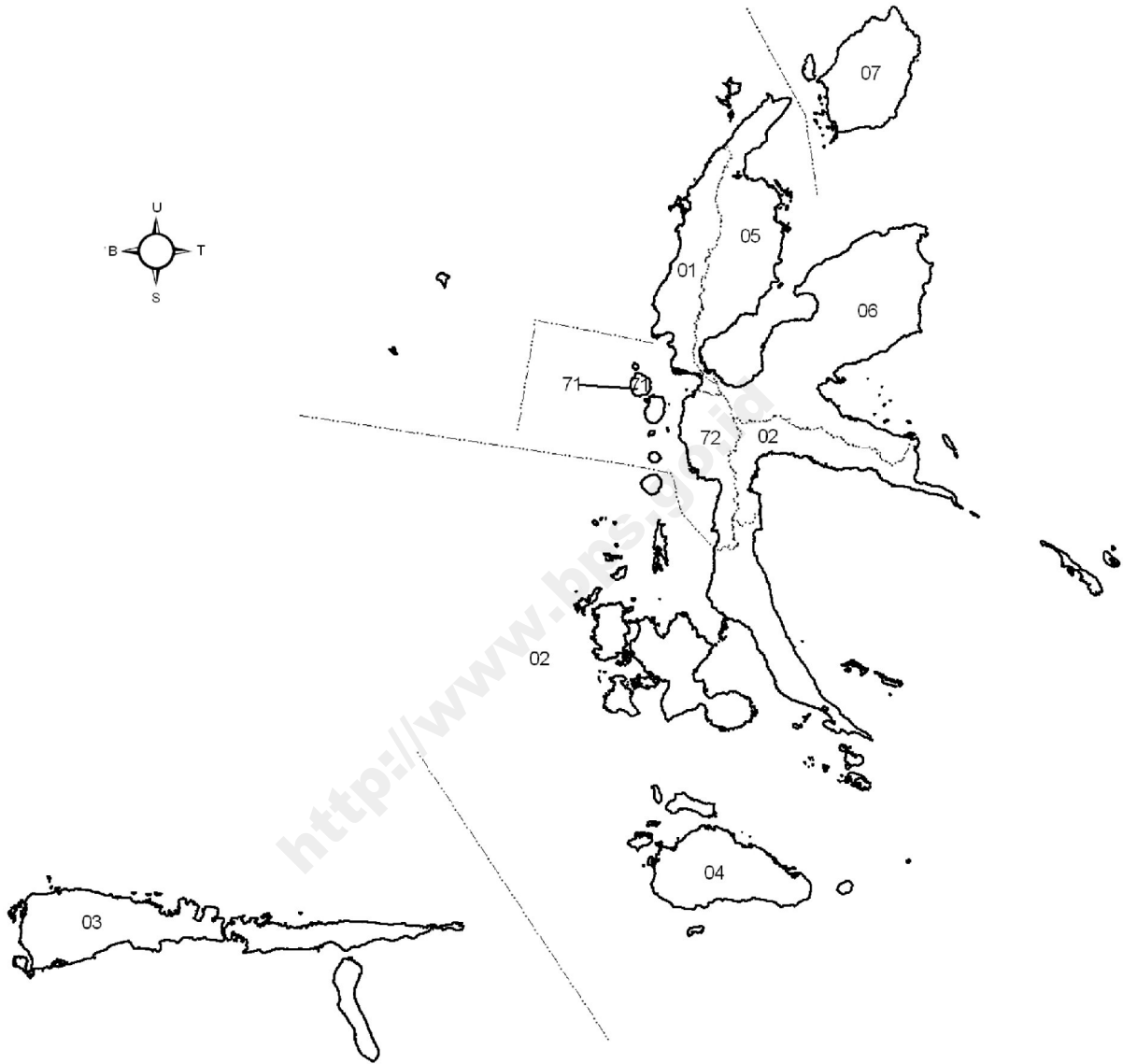
*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

Gambar **Peta Indeks Provinsi Maluku Utara menurut Kabupaten/Kota**

..... : 30

Figure *Index Map of Maluku Utara Province by Regency/City*

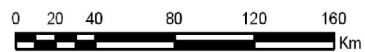


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | HALMAHERA BARAT |
| 02 | HALMAHERA TENGAH |
| 03 | KEPULAUAN SULA |
| 04 | HALMAHERA SELATAN |
| 05 | HALMAHERA UTARA |
| 06 | HALMAHERA TIMUR |
| 07 | PULAU MOROTAI |
| 71 | TERNATE |
| 72 | TIDORE |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.30.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 3 213 816 260 | 3 916 684 443 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 122 683 740 | 261 137 408 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 23 796 137 | 26 171 241 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 25 507 661 | 36 554 503 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 698 002 | 1 326 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 72 681 940 | 197 085 164 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 2 777 790 686 | 3 325 490 526 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 252 658 706 | 220 060 988 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 175 891 529 | 149 167 954 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 2 054 925 751 | 2 544 525 084 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 294 314 700 | 411 736 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 313 341 834 | 330 056 509 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 203 161 702 | 442 006 933 |
| JUMLAH/TOTAL | 3 416 977 962 | 4 358 691 376 |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 1 450 218 146 | 1 728 729 205 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 172 801 021 | 1 486 442 461 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 193 505 | 6 460 000 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 738 324 | 11 300 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 103 221 322 | 45 662 450 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 87 352 044 | 71 137 150 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 615 000 | 7 252 550 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 77 094 539 | 92 313 364 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 5 202 391 | 8 161 230 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 1 674 876 778 | 2 506 408 628 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 212 872 760 | 254 670 825 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 609 214 263 | 827 148 118 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 852 789 755 | 1 424 589 685 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 291 883 038 | 123 553 543 |
| JUMLAH/TOTAL | 3 416 977 962 | 4 358 691 376 |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Halmahera Barat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 333 373 308 | 374 312 460 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 112 849 | 6 250 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 576 630 | 1 500 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 525 402 | 2 750 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 100 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 010 817 | 1 900 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 309 116 136 | 347 823 250 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 30 393 498 | 25 755 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 7 056 770 | 10 245 000 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 234 754 968 | 263 223 050 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 36 910 900 | 48 600 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 19 144 323 | 20 239 210 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 840 000 | 0 |
| JUMLAH/TOTAL | 334 213 308 | 374 312 460 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Halmahera Barat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 178 714 791 | 220 995 525 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 155 287 211 | 203 465 525 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 100 000 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 16 274 920 | 6 000 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 052 980 | 3 500 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 8 030 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 999 680 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 97 596 529 | 138 964 805 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 728 455 | 6 357 114 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 68 532 901 | 67 219 725 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 6 335 173 | 65 387 966 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 57 901 988 | 14 352 130 | |
| JUMLAH/TOTAL | 334 213 308 | 374 312 460 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Halmahera Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 327 428 175 | 374 280 581 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 351 737 | 9 528 090 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 277 807 | 1 240 194 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 441 437 | 328 146 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 175 635 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 6 456 858 | 7 959 750 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 303 134 255 | 334 293 465 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 33 755 482 | 23 926 508 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 10 822 870 | 14 571 942 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 222 738 003 | 255 879 015 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 35 817 900 | 39 916 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 15 942 183 | 30 459 026 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 22 786 703 | 88 247 299 |
| JUMLAH/TOTAL | 350 214 878 | 462 527 880 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Halmahera Tengah | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 107 610 526 | 162 475 494 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 90 028 156 | 132 782 494 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 458 829 | 460 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 799 609 | 800 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 1 507 667 | 1 798 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 325 121 | 9 260 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 55 000 | 55 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 9 228 083 | 15 820 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 208 061 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 221 945 176 | 297 052 386 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 960 346 | 15 877 877 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 103 420 | 74 397 297 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 123 881 410 | 206 777 212 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 20 659 176 | 3 000 000 | |
| JUMLAH/TOTAL | 350 214 878 | 462 527 880 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kepulauan Sula

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 376 298 002 | 527 792 844 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 7 464 671 | 30 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 072 476 | 1 705 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 046 468 | 3 510 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 200 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 345 727 | 24 585 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 323 189 613 | 422 968 816 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 586 647 | 53 184 624 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 25 718 709 | 18 370 982 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 256 058 257 | 296 452 810 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 28 826 000 | 54 960 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 45 643 718 | 74 824 028 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 38 724 113 | 73 784 240 |
| JUMLAH/TOTAL | 415 022 115 | 601 577 084 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kepulauan Sula | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 137 802 713 | 161 982 988 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 121 150 516 | 148 836 521 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 9 246 250 | 1 000 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 4 785 947 | 1 746 467 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 620 000 | 9 900 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 264 716 423 | 439 094 096 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 803 042 | 25 210 717 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 61 772 515 | 110 928 103 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 171 140 866 | 302 955 276 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 502 979 | 500 000 | |
| JUMLAH/TOTAL | 415 022 115 | 601 577 084 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Halmahera Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 450 351 919 | 539 559 848 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 028 371 | 32 500 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 223 577 | 1 134 423 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 534 535 | 10 278 519 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 19 270 259 | 21 087 058 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 425 033 911 | 444 756 838 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 39 035 279 | 16 230 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 36 756 357 | 13 770 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 304 643 975 | 364 163 238 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 598 300 | 50 593 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 3 289 637 | 62 303 010 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 56 690 | 51 000 000 |
| JUMLAH/TOTAL | 450 408 609 | 590 559 848 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Halmahera Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 241 013 000 | 218 475 000 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 166 087 153 | 185 500 000 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 1 634 676 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 828 000 | 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 896 459 | 0 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 17 769 600 | 7 050 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 560 000 | 750 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 26 105 000 | 23 675 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 132 112 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 137 722 881 | 290 084 848 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 890 011 | 75 187 344 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 50 580 158 | 91 777 593 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 55 252 712 | 123 119 911 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 71 672 728 | 82 000 000 | |
| JUMLAH/TOTAL | 450 408 609 | 590 559 848 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Halmahera Utara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 288 727 347 | 479 164 567 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 300 765 | 97 856 667 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 6 295 000 | 4 113 145 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 005 765 | 5 336 512 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 88 407 010 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 274 285 382 | 381 307 900 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 15 560 005 | 14 617 668 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 634 377 | 21 477 332 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 207 330 000 | 290 490 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 761 000 | 54 722 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 2 141 200 | 0 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 27 652 473 | 42 032 933 |
| JUMLAH/TOTAL | 316 379 820 | 521 197 500 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Halmahera Utara | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 113 637 108 | 202 698 210 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 94 099 474 | 164 948 480 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 5 000 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 69 422 | 100 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 429 970 | 17 786 930 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 640 214 | 4 126 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 398 028 | 9 736 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 171 259 193 | 318 499 290 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 18 162 950 | 22 837 534 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 62 185 985 | 108 396 393 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 90 910 258 | 187 265 363 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 483 519 | 0 | |
| JUMLAH/TOTAL | 316 379 820 | 521 197 500 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Halmahera Timur

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 419 929 920 | 421 209 398 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 37 966 281 | 44 909 624 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 669 912 | 876 544 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 634 641 | 83 080 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 34 661 728 | 43 950 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 322 463 487 | 329 152 117 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 649 440 | 5 935 850 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 57 341 080 | 40 174 767 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 209 228 567 | 242 820 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 31 244 400 | 40 221 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 59 500 152 | 47 147 657 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 61 388 031 | 131 935 446 |
| JUMLAH/TOTAL | 481 317 951 | 553 144 844 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.30.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Halmahera Timur | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 154 219 667 | 155 043 347 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 92 627 773 | 115 550 604 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 732 318 | 388 173 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 24 439 426 | 11 657 020 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 6 447 550 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 200 000 | 20 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 220 150 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 285 959 893 | 396 101 497 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 16 393 226 | 28 177 753 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 115 334 654 | 111 933 857 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 154 232 013 | 255 989 887 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 138 391 | 2 000 000 | |
| JUMLAH/TOTAL | 481 317 951 | 553 144 844 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pulau Morotai

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 171 740 055 | 293 973 536 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 217 184 | 1 773 027 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 458 134 | 378 435 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 181 283 | 513 246 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 577 767 | 881 346 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 130 024 323 | 281 433 269 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 17 630 594 | 10 124 955 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 026 881 | 14 876 314 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 76 463 948 | 203 960 000 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 26 902 900 | 52 472 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 40 498 548 | 10 767 240 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 448 173 | 26 437 334 |
| JUMLAH/TOTAL | 188 188 228 | 320 410 870 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.30.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pulau Morotai | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 67 593 331 | 98 971 850 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 55 972 006 | 69 426 850 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 1 000 000 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 41 293 | 9 900 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 3 229 841 | 7 645 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 165 263 | 10 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 184 928 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 101 867 951 | 202 647 523 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 10 803 639 | 13 059 836 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 36 989 307 | 79 128 808 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 54 075 005 | 110 458 879 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 726 946 | 18 791 497 | |
| JUMLAH/TOTAL | 188 188 228 | 320 410 870 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.30.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Ternate

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 458 699 712 | 510 933 878 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 21 328 232 | 29 820 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 8 187 014 | 12 900 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 314 081 | 10 745 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 304 762 | 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 3 522 375 | 5 675 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 362 346 090 | 402 991 540 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 49 407 571 | 48 071 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 999 851 | 11 377 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 281 284 868 | 314 020 640 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 24 653 800 | 29 522 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 75 025 390 | 78 122 338 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 871 610 | 21 285 104 |
| JUMLAH/TOTAL | 461 571 322 | 532 218 982 |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Ternate | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 243 968 159 | 290 258 279 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 224 351 706 | 280 830 779 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 770 343 | 2 219 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 176 445 | 6 208 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 669 665 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 210 874 856 | 241 960 703 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 35 295 617 | 55 000 368 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 75 010 002 | 92 274 255 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 100 569 237 | 94 686 080 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 6 728 307 | 0 | |
| JUMLAH/TOTAL | 461 571 322 | 532 218 982 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Tidore Kepulauan

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 387 267 822 | 395 457 331 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 913 650 | 8 500 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 035 587 | 2 323 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 824 049 | 3 010 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 217 605 | 526 500 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 836 409 | 2 640 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 328 197 489 | 380 763 331 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 29 640 190 | 22 215 383 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 9 534 634 | 4 304 617 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 262 423 165 | 313 516 331 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 26 599 500 | 40 727 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 52 156 683 | 6 194 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 393 909 | 7 284 577 |
| JUMLAH/TOTAL | 419 661 731 | 402 741 908 |

*) APBD / Regional bugeted

TABEL
TABLE 2.30.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
MALUKU UTARA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
MALUKU UTARA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

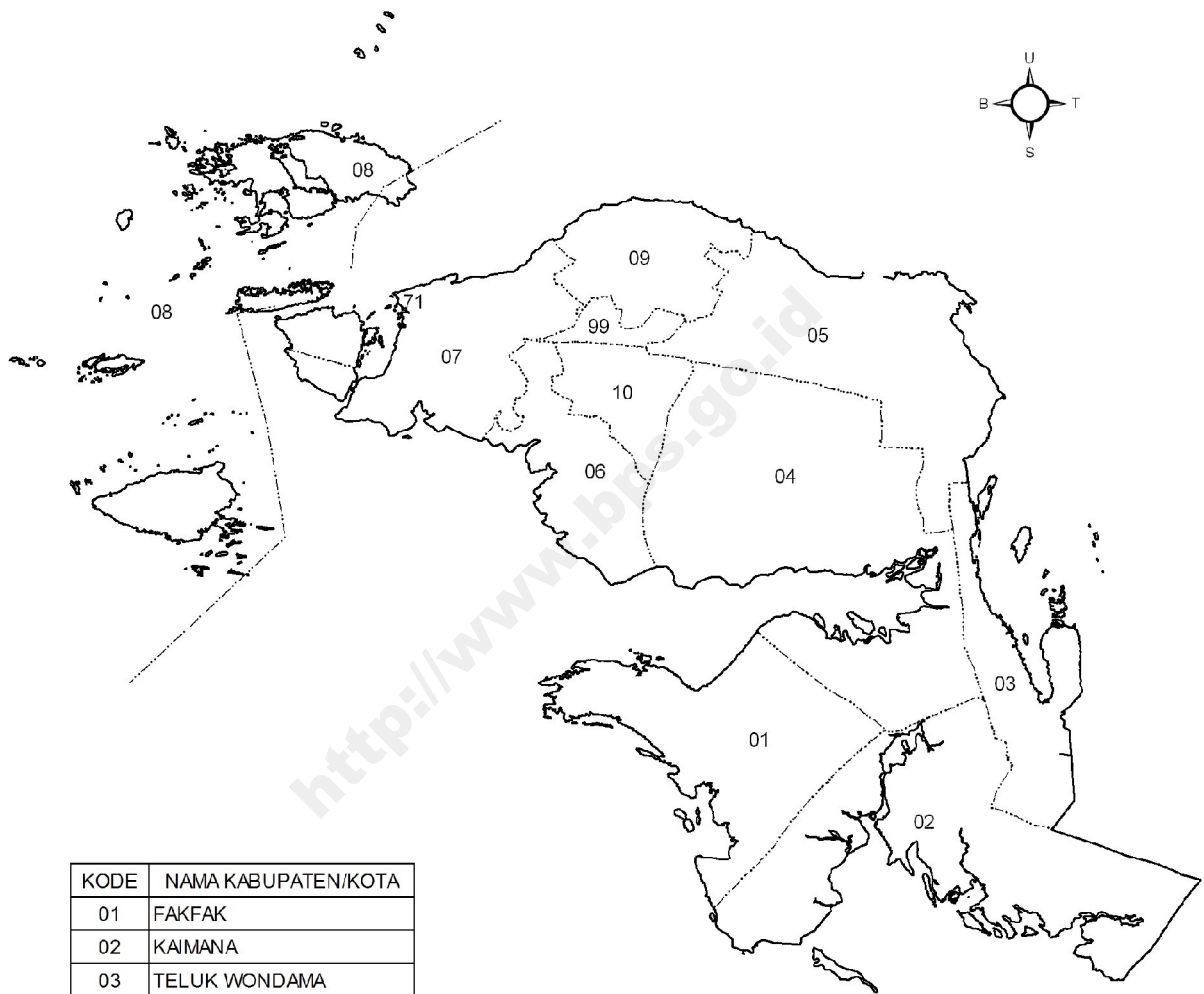
| Kota/ Municipality: Tidore Kepulauan | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 205 658 851 | 217 828 512 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 173 197 026 | 185 101 208 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 8 133 554 | 8 825 347 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 997 048 | 17 589 163 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 4 358 500 | 5 151 564 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 972 723 | 1 161 230 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 182 933 876 | 182 003 480 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 835 474 | 12 962 282 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 76 705 321 | 91 092 087 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 96 393 081 | 77 949 111 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 069 004 | 2 909 916 | |
| JUMLAH/TOTAL | 419 661 731 | 402 741 908 | |

*) APBD / Regional bugeted

Gambar **Peta Indeks Provinsi Papua Barat menurut Kabupaten/Kota**

..... : 31

Figure *Index Map of Papua Barat Province by Regency/City*

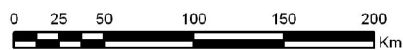


| KODE | NAMA KABUPATEN/KOTA |
|------|---------------------|
| 01 | FAKFAK |
| 02 | KAIMANA |
| 03 | TELUK WONDAMA |
| 04 | TELUK BINTUNI |
| 05 | MANOKWARI |
| 06 | SORONG SELATAN |
| 07 | SORONG |
| 08 | RAJA AMPAT |
| 09 | TAMBRAUW |
| 10 | MAYBRAT |
| 71 | SORONG |
| 99 | HUTAN |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

Sumber :
Peta Digital Batas Wilayah dari Bakosurtanal, Tahun 2008
(Diedit BPS Tahun 2010)



TABEL
TABLE 2.31.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 5 948 194 863 | 6 391 208 098 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 149 348 635 | 174 201 721 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 14 878 665 | 29 548 096 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 35 858 983 | 32 197 425 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 37 947 934 | 22 665 283 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 60 663 053 | 89 790 917 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 4 363 092 978 | 5 342 303 652 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 740 976 691 | 731 798 855 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 429 195 464 | 283 109 329 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 2 794 948 223 | 3 677 815 468 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 397 972 600 | 649 580 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 1 435 753 250 | 874 702 725 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 559 185 789 | 123 114 974 |
| JUMLAH/TOTAL | 6 507 380 652 | 6 514 323 072 |

*) APBD / Regional bugeted

TABEL
TABLE 2.31.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 2 031 535 912 | 2 375 000 181 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 363 942 669 | 1 960 772 992 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 7 397 188 | 4 484 282 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 32 311 614 | 14 796 999 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 175 994 438 | 112 223 462 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 268 385 288 | 197 908 560 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 75 977 798 | 14 000 000 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 99 899 526 | 49 808 200 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 7 627 391 | 21 005 686 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 4 026 171 588 | 3 910 501 231 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 319 981 321 | 354 266 430 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 1 564 604 477 | 1 621 049 464 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 2 141 585 790 | 1 935 185 337 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 449 673 152 | 228 821 660 |
| JUMLAH/TOTAL | 6 507 380 652 | 6 514 323 072 |

*) APBD / Regional budgeted

TABEL
TABLE 2.31.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Fak-Fak

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 611 835 334 | 652 934 223 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 557 095 | 27 561 816 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 001 703 | 1 166 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 448 415 | 2 677 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 6 494 745 | 7 165 283 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 612 232 | 16 552 533 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 481 006 339 | 558 526 177 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 55 636 091 | 83 040 426 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 28 911 767 | 16 065 664 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 365 634 181 | 404 103 587 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 30 824 300 | 55 316 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 110 271 900 | 66 846 230 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 718 457 | 10 789 547 |
| JUMLAH/TOTAL | 657 553 791 | 663 723 770 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Fak-Fak | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 363 051 716 | 295 287 440 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 231 443 787 | 253 344 866 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 4 057 574 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 89 334 209 | 36 385 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 42 073 720 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 200 000 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 278 638 298 | 368 436 330 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 343 936 | 30 790 578 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 106 735 095 | 120 355 108 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 143 559 267 | 217 290 644 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 863 777 | 0 | |
| JUMLAH/TOTAL | 657 553 791 | 663 723 770 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Kaimana

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 591 344 308 | 585 258 551 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 157 990 | 6 685 910 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 832 246 | 615 700 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 797 404 | 1 279 210 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 659 048 | 4 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 869 292 | 791 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 465 513 522 | 510 114 639 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 46 734 165 | 46 019 521 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 30 069 644 | 32 088 998 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 346 855 313 | 392 068 120 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 854 400 | 39 938 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 111 672 796 | 68 458 002 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 108 398 116 | 0 |
| JUMLAH/TOTAL | 699 742 424 | 585 258 551 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Kaimana | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 177 643 776 | 164 549 031 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 84 837 749 | 87 975 731 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 20 455 510 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 26 674 861 | 8 614 500 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 34 257 331 | 63 763 800 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 10 955 000 | 2 695 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 463 325 | 1 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 505 977 385 | 405 725 374 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 49 239 398 | 62 060 888 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 199 412 860 | 214 585 453 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 257 325 127 | 129 079 033 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 16 121 263 | 14 984 146 | |
| JUMLAH/TOTAL | 699 742 424 | 585 258 551 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Teluk Wondama

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 411 812 845 | 472 665 494 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 829 594 | 5 552 509 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 744 532 | 2 432 509 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 266 815 | 170 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 520 303 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 297 944 | 2 950 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 324 912 190 | 369 223 275 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 404 078 | 33 272 178 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 800 209 | 12 925 808 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 236 895 803 | 270 181 889 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 812 100 | 52 843 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 81 071 061 | 97 889 710 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 089 060 | 15 000 000 |
| JUMLAH/TOTAL | 416 901 905 | 487 665 494 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Teluk Wondama | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 136 170 063 | 127 560 988 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 74 882 921 | 90 190 954 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 1 631 800 | 4 231 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 29 979 194 | 6 600 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 198 372 | 16 789 034 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 7 600 000 | 7 600 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 877 776 | 2 150 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 269 388 313 | 358 604 506 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 21 884 746 | 24 359 625 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 80 637 472 | 149 977 256 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 166 866 095 | 184 267 625 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 11 343 529 | 1 500 000 | |
| JUMLAH/TOTAL | 416 901 905 | 487 665 494 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Teluk Bintuni

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 769 309 015 | 768 202 815 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 882 403 | 38 450 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 692 006 | 11 915 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 141 969 | 3 508 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 763 721 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 284 707 | 20 527 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 641 040 739 | 626 626 390 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 175 596 809 | 161 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 109 696 439 | 29 200 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 322 134 591 | 391 764 890 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 33 612 900 | 44 661 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 385 873 | 103 126 425 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 31 787 423 | 38 267 820 |
| JUMLAH/TOTAL | 801 096 438 | 806 470 635 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Teluk Bintuni | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 138 832 530 | 132 110 527 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 98 889 835 | 120 139 219 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 4 423 895 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 18 000 000 | 0 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 768 800 | 11 471 308 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 750 000 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 574 080 395 | 671 624 473 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 61 179 993 | 64 386 255 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 193 960 750 | 238 036 370 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 318 939 652 | 369 201 848 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 88 183 513 | 2 735 635 | |
| JUMLAH/TOTAL | 801 096 438 | 806 470 635 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Manokwari

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 758 663 549 | 806 243 624 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 28 580 770 | 40 662 150 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 5 529 079 | 7 706 270 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 3 185 011 | 3 798 880 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 8 295 112 | 7 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 571 568 | 22 157 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 568 964 838 | 615 999 561 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 102 309 417 | 97 980 630 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 15 601 955 | 12 980 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 397 456 966 | 444 344 531 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 53 596 500 | 60 694 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 161 117 941 | 149 581 913 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 131 765 125 | 1 048 777 |
| JUMLAH/TOTAL | 890 428 674 | 807 292 401 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Manokwari | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 328 780 703 | 385 087 572 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 203 780 604 | 336 621 852 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 4 484 282 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 38 304 846 | 24 956 438 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 16 775 000 | 9 025 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 18 608 978 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 51 311 275 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 10 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 539 830 254 | 343 367 827 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 54 220 463 | 46 486 769 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 222 608 644 | 202 171 041 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 263 001 147 | 94 710 017 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 21 817 717 | 78 837 002 | |
| JUMLAH/TOTAL | 890 428 674 | 807 292 401 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sorong Selatan

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 469 337 575 | 531 447 448 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 759 548 | 8 636 199 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 23 510 | 495 980 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 2 428 038 | 2 471 835 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 171 495 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 136 505 | 5 668 384 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 285 928 447 | 397 944 203 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 83 965 643 | 72 479 473 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 14 410 122 | 15 039 366 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 157 831 482 | 255 252 464 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 29 721 200 | 55 172 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 174 649 580 | 124 867 046 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 127 922 096 | 12 991 548 |
| JUMLAH/TOTAL | 597 259 671 | 544 438 996 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sorong Selatan | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 160 155 498 | 186 638 163 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 100 335 309 | 133 284 848 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 438 579 | 5 499 999 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 17 354 810 | 17 623 719 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 22 731 700 | 14 229 597 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 15 295 100 | 14 000 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 342 589 903 | 347 691 933 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 36 197 841 | 37 037 672 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 99 924 045 | 119 533 022 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 206 468 017 | 191 121 239 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 94 514 270 | 10 108 900 | |
| JUMLAH/TOTAL | 597 259 671 | 544 438 996 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Sorong

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 653 383 579 | 650 211 483 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 13 995 962 | 6 164 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 359 837 | 480 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 581 579 | 3 339 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 691 542 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 363 004 | 2 345 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 447 386 823 | 577 047 483 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 119 079 707 | 111 703 280 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 66 608 268 | 30 000 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 228 169 548 | 360 929 803 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 33 529 300 | 74 414 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 192 000 794 | 67 000 000 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 477 650 | 0 |
| JUMLAH/TOTAL | 662 861 229 | 650 211 483 |

*) APBD / Regional bugeted

TABEL
TABLE 2.31.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sorong | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 237 655 090 | 321 288 224 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 203 150 271 | 282 145 658 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 7 686 135 | 10 761 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 127 370 | 17 241 566 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 025 024 | 10 390 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 666 290 | 250 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 352 908 396 | 251 767 282 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 460 782 | 20 908 384 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 179 673 200 | 112 319 206 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 149 774 414 | 118 539 692 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 72 297 743 | 77 155 977 | |
| JUMLAH/TOTAL | 662 861 229 | 650 211 483 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Raja Ampat

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 644 854 226 | 633 948 315 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 472 014 | 17 486 137 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 181 911 | 686 137 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 913 683 | 4 800 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 983 064 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 393 356 | 12 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 469 276 403 | 553 461 453 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 9 829 542 | 10 630 680 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 90 662 354 | 103 564 364 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 314 195 707 | 372 441 509 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 54 588 800 | 66 824 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 165 105 809 | 63 000 725 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 70 955 299 | 0 |
| JUMLAH/TOTAL | 715 809 525 | 633 948 315 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Raja Ampat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 176 401 186 | 236 476 240 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 132 143 316 | 193 933 758 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 5 305 725 | 3 306 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 26 698 975 | 21 122 331 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 728 670 | 10 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 424 500 | 5 703 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 100 000 | 2 410 551 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 496 685 916 | 397 472 075 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 687 709 | 28 105 653 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 179 870 523 | 175 783 753 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 297 127 684 | 193 582 669 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 722 423 | 0 | |
| JUMLAH/TOTAL | 715 809 525 | 633 948 315 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tambrauw

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 236 596 241 | 360 590 958 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 760 844 | 400 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 0 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 760 844 | 400 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 146 084 409 | 323 703 128 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 37 889 426 | 25 668 136 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 6 933 864 | 12 882 057 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 71 860 919 | 223 388 735 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 29 400 200 | 61 764 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 89 750 988 | 36 487 830 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 28 017 282 |
| JUMLAH/TOTAL | 236 596 241 | 388 608 240 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Tambrauw | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 37 140 297 | 109 302 558 | |
| 1. Belanja Pegawai Personnel Expenditures | 18 035 297 | 78 814 168 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 480 000 | 1 260 000 | |
| 4. Belanja Hibah Grant Expenditures | 4 370 000 | 7 070 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 9 065 000 | 11 763 255 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 5 190 000 | 9 800 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 0 | 595 135 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 167 036 959 | 277 305 682 | |
| 1. Belanja Pegawai Personnel Expenditures | 6 534 282 | 11 682 639 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 40 811 414 | 83 166 250 | |
| 3. Belanja Modal Capital Expenditures | 119 691 263 | 182 456 793 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 418 985 | 2 000 000 | |
| JUMLAH/TOTAL | 236 596 241 | 388 608 240 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.31.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Maybrat

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 259 675 489 | 447 466 165 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 825 864 | 200 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 37 513 | 100 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 788 351 | 100 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 190 268 450 | 409 202 110 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 15 169 490 | 24 548 275 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 22 740 486 | 12 819 328 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 115 709 874 | 278 553 707 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 36 648 600 | 93 280 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 58 581 175 | 38 064 055 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 12 000 000 |
| JUMLAH/TOTAL | 259 675 489 | 459 466 165 |

*) APBD / Regional bugeted

TABEL
TABLE 2.31.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Maybrat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 85 164 775 | 168 271 716 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 47 975 595 | 135 894 216 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 6 925 617 | 11 417 900 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 15 849 836 | 7 240 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 14 393 727 | 13 619 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 20 000 | 100 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 165 080 586 | 267 194 449 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 826 319 | 18 019 433 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 57 843 055 | 97 776 857 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 97 411 212 | 151 398 159 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 9 430 128 | 24 000 000 | |
| JUMLAH/TOTAL | 259 675 489 | 459 466 165 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.31.11

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Sorong

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 541 382 702 | 482 239 022 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 526 551 | 22 403 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 513 841 | 4 050 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 058 556 | 10 053 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 368 904 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 585 250 | 6 300 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 342 710 818 | 400 455 233 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 58 362 323 | 65 456 256 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 26 760 356 | 5 543 744 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 238 203 839 | 284 786 233 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 19 384 300 | 44 669 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 172 145 333 | 59 380 789 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 28 072 563 | 5 000 000 |
| JUMLAH/TOTAL | 569 455 265 | 487 239 022 |

*) APBD / Regional bugeted

TABEL
TABLE 2.31.11

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA BARAT MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BARAT BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

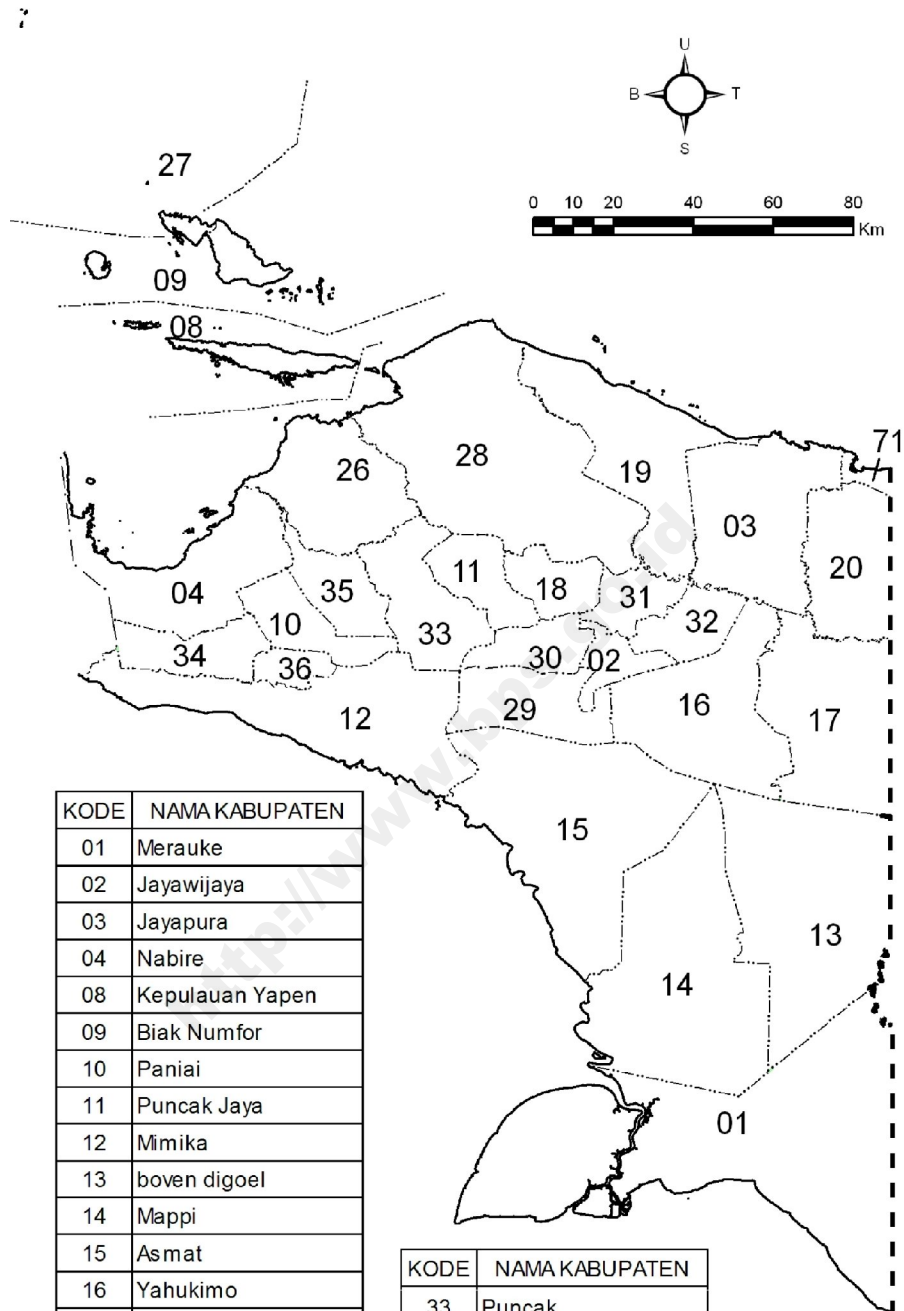
| Kota/ Municipality: Sorong | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 190 540 278 | 248 427 722 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 168 467 985 | 248 427 722 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 973 293 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 0 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 18 549 000 | 0 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 550 000 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 333 955 183 | 221 311 300 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 9 405 852 | 10 428 534 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 203 127 419 | 107 345 148 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 121 421 912 | 103 537 618 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 44 959 804 | 17 500 000 | |
| JUMLAH/TOTAL | 569 455 265 | 487 239 022 | |

*) APBD / Regional bugeted

Gambar Peta Indeks Provinsi Papua menurut Kabupaten/Kota

..... : 32

Figure Index Map of Papua Province by Regency/City



| KODE | NAMA KABUPATEN |
|------|--------------------|
| 01 | Merauke |
| 02 | Jayawijaya |
| 03 | Jayapura |
| 04 | Nabire |
| 08 | Kepulauan Yapen |
| 09 | Biak Numfor |
| 10 | Paniai |
| 11 | Puncak Jaya |
| 12 | Mimika |
| 13 | boven digoel |
| 14 | Mappi |
| 15 | Asmat |
| 16 | Yahukimo |
| 17 | Pegunungan Bintang |
| 18 | Tolikara |
| 19 | Sarmi |
| 20 | Keerom |
| 26 | Waropen |
| 27 | Supiori |
| 28 | Mamberamo Raya |
| 29 | Nduga |
| 30 | Lanny Jaya |
| 31 | Mamberamo Tengah |
| 32 | Yalimo |

| KODE | NAMA KABUPATEN |
|------|----------------|
| 33 | Puncak |
| 34 | Dogiyai |
| 35 | Intan Jaya |
| 36 | Deiyai |
| 71 | Kota Jayapura |

Legenda

- Batas Negara
- Batas Provinsi
- Batas Kabupaten
- Batas Kecamatan
- Batas Desa
- Garis Pantai / Batas Perairan

TABEL
TABLE 2.32.

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|-----------------------|-----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 16 229 880 538 | 18 159 878 821 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 497 369 748 | 507 655 346 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 80 509 108 | 127 300 066 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 88 171 872 | 87 749 781 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 113 434 897 | 105 505 533 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 215 253 871 | 187 099 966 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 13 611 975 318 | 15 556 402 076 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 934 594 623 | 832 489 372 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 1 223 708 993 | 960 875 653 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 10 012 167 868 | 11 589 156 751 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 1 441 503 834 | 2 173 880 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 2 120 535 472 | 2 095 821 399 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 596 879 128 | 986 828 653 |
| JUMLAH/TOTAL | 17 826 759 666 | 19 146 707 474 |
| *) APBD / Regional bugeted | | |

TABEL
TABLE 2.32.

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Jenis Pengeluaran <i>Expenditures items</i> | Lanjutan/ <i>Continued</i> | |
|--|----------------------------|-----------------------|
| | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 5 897 004 981 | 7 283 840 841 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 3 864 360 102 | 5 247 802 958 |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 3 921 044 | 2 353 660 |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 21 149 381 | 55 902 000 |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 445 055 710 | 558 610 880 |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 886 893 359 | 767 639 824 |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 250 000 | 2 838 855 |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 523 601 290 | 557 396 572 |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 151 774 095 | 91 296 092 |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 9 913 851 553 | 11 490 662 593 |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 1 001 111 688 | 1 129 939 370 |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 3 818 813 816 | 4 254 399 579 |
| 3. Belanja Modal <i>Capital Expenditures</i> | 5 093 926 049 | 6 106 323 644 |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 2 015 903 132 | 372 204 040 |
| JUMLAH/TOTAL | 17 826 759 666 | 19 146 707 474 |

*) APBD / Regional bugeted

TABEL
TABLE 2.32.1

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Merauke

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 015 325 698 | 1 100 031 217 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 93 551 238 | 88 500 964 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 7 643 560 | 8 185 406 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 18 910 679 | 10 645 357 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 46 472 773 | 47 903 130 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 20 524 226 | 21 767 071 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 880 227 383 | 911 261 831 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 47 196 426 | 33 889 575 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 22 880 908 | 19 743 673 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 716 383 449 | 754 829 983 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 93 766 600 | 102 798 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 41 547 077 | 100 268 422 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 77 299 362 | 113 995 850 |
| JUMLAH/TOTAL | 1 092 625 060 | 1 214 027 067 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.32.1

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Merauke | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 298 649 831 | 538 470 906 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 218 372 509 | 413 921 340 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 17 347 566 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 66 609 239 | 54 554 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 13 611 114 | 51 648 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 56 969 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 505 456 959 | 672 556 161 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 59 205 295 | 57 275 234 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 154 196 598 | 206 492 722 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 292 055 066 | 408 788 205 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 288 518 270 | 3 000 000 | |
| JUMLAH/TOTAL | 1 092 625 060 | 1 214 027 067 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.2

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Jayawijaya

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 653 964 211 | 660 361 916 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 22 327 585 | 24 603 365 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 837 845 | 1 683 967 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 5 498 149 | 5 981 449 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 989 408 | 7 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 10 002 183 | 9 937 949 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 508 221 428 | 556 115 776 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 28 048 060 | 33 190 704 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 433 490 | 17 708 182 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 387 415 678 | 408 441 790 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 72 324 200 | 96 775 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 123 415 198 | 79 642 775 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 48 546 711 | 50 200 000 |
| JUMLAH/TOTAL | 702 510 922 | 710 561 916 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.2

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Jayawijaya | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 247 714 317 | 327 568 482 | |
| 1. Belanja Pegawai Personnel Expenditures | 159 420 429 | 225 038 712 | |
| 2. Belanja Bunga Interest Expenditures | 655 200 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 6 500 000 | |
| 4. Belanja Hibah Grant Expenditures | 39 251 388 | 27 450 600 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 26 789 782 | 40 407 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 10 054 650 | 25 073 800 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 11 542 868 | 3 098 370 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 369 719 871 | 344 299 553 | |
| 1. Belanja Pegawai Personnel Expenditures | 21 204 226 | 26 117 149 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 91 315 293 | 105 639 938 | |
| 3. Belanja Modal Capital Expenditures | 257 200 352 | 212 542 466 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 85 076 734 | 38 693 881 | |
| JUMLAH/TOTAL | 702 510 922 | 710 561 916 | |

*) APBD / Regional bugeted

TABEL
TABLE 2.32.3

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Jayapura

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 637 122 222 | 571 522 133 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 26 849 074 | 16 453 330 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 4 086 853 | 2 946 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 9 300 627 | 2 560 830 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 785 625 | 3 800 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 675 969 | 7 146 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 468 147 634 | 499 854 853 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 31 161 120 | 22 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 13 427 234 | 18 100 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 378 367 180 | 410 483 253 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 45 192 100 | 49 271 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 142 125 514 | 55 213 950 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 60 839 443 | 5 000 000 |
| JUMLAH/TOTAL | 697 961 665 | 576 522 133 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.3

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Jayapura | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 286 659 961 | 342 182 724 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 225 028 258 | 254 808 446 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 560 708 | 34 460 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 12 355 235 | 9 388 470 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 33 715 760 | 42 525 808 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 302 022 419 | 232 339 409 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 47 228 179 | 34 232 909 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 153 380 522 | 93 508 392 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 101 413 718 | 104 598 108 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 109 279 285 | 2 000 000 | |
| JUMLAH/TOTAL | 697 961 665 | 576 522 133 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.4

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Nabire

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 630 821 074 | 624 204 201 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 14 071 349 | 15 260 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 870 136 | 3 602 300 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 4 571 286 | 4 817 200 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 216 376 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 413 551 | 4 840 500 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 487 362 036 | 545 363 322 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 823 767 | 30 000 000 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 43 023 337 | 15 000 000 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 386 381 732 | 428 579 722 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 44 133 200 | 71 783 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 129 387 689 | 63 580 879 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 50 942 951 | 17 691 466 |
| JUMLAH/TOTAL | 681 764 025 | 641 895 667 |

*) APBD / Regional bugeted

TABEL
TABLE 2.32.4

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Nabire | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 284 877 473 | 264 110 806 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 200 329 540 | 244 993 520 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 2 133 267 | 2 353 660 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 12 040 000 | 5 630 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 56 857 266 | 8 933 626 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 12 017 400 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 500 000 | 2 200 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 336 579 254 | 328 647 861 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 71 222 802 | 65 425 559 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 119 459 595 | 115 375 541 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 145 896 857 | 147 846 761 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 60 307 298 | 49 137 000 | |
| JUMLAH/TOTAL | 681 764 025 | 641 895 667 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.5

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Yapen Waropen

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 487 385 120 | 482 628 082 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 6 625 504 | 8 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 594 690 | 1 000 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 630 218 | 2 294 984 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 096 480 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 304 116 | 2 205 016 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 370 060 549 | 410 411 696 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 184 963 | 24 878 645 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 441 728 | 20 628 490 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 274 553 158 | 304 815 361 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 880 700 | 60 089 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 110 699 067 | 64 216 386 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 0 |
| JUMLAH/TOTAL | 487 385 120 | 482 628 082 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.5

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Yapen Waropen | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 229 498 378 | 243 503 703 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 187 290 967 | 207 894 787 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 154 375 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 27 281 981 | 18 013 140 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 5 962 565 | 4 819 275 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 638 940 | 6 724 440 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 169 550 | 6 052 061 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 217 278 992 | 231 173 908 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 529 127 | 29 586 239 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 76 416 142 | 106 712 284 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 121 333 723 | 94 875 385 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 40 607 750 | 7 950 471 | |
| JUMLAH/TOTAL | 487 385 120 | 482 628 082 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.6

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Biak Numfor

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 546 820 841 | 574 133 943 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 12 470 857 | 21 026 880 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 078 738 | 2 675 500 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 6 225 995 | 9 285 659 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 600 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 166 124 | 8 465 721 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 414 861 414 | 464 034 936 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 965 091 | 22 683 808 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 259 421 | 13 398 868 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 321 585 402 | 363 097 860 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 49 051 500 | 64 854 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 119 488 570 | 89 072 127 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 609 851 | 38 077 768 |
| JUMLAH/TOTAL | 560 430 692 | 612 211 711 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.6

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Biak Numfor | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 268 284 516 | 323 382 681 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 224 047 892 | 279 865 590 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 15 789 134 | 21 912 491 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 2 115 000 | 2 475 800 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 26 297 040 | 18 628 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 35 450 | 500 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 237 832 974 | 248 489 999 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 19 974 448 | 22 830 550 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 98 405 797 | 99 383 575 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 119 452 729 | 126 275 874 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 54 313 202 | 40 339 031 | |
| JUMLAH/TOTAL | 560 430 692 | 612 211 711 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.7

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Paniai

| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 428 172 572 | 616 431 510 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 693 478 | 7 008 500 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 442 677 | 312 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 338 140 | 1 461 500 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 800 841 | 4 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 111 820 | 1 235 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 273 881 973 | 509 817 869 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 26 718 196 | 24 996 946 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 21 311 472 | 10 761 493 |
| 2.3. Dana Alokasi Umum <i>General Alocation Funds</i> | 195 850 671 | 384 779 130 |
| 2.4. Dana Alokasi Khusus <i>Special Alocation Funds</i> | 30 001 634 | 89 280 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 142 597 121 | 99 605 141 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 110 683 518 | 20 690 888 |
| JUMLAH/TOTAL | 538 856 090 | 637 122 398 |

*) APBD / Regional bugeted

TABEL
TABLE 2.32.7

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Paniai | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 210 021 145 | 293 719 940 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 168 425 537 | 207 490 871 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 928 151 | 3 700 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 370 000 | 32 247 493 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 35 166 057 | 39 641 576 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 131 400 | 9 640 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 263 498 392 | 343 402 458 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 39 507 401 | 55 464 214 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 90 154 609 | 94 491 353 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 133 836 382 | 193 446 891 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 65 336 553 | 0 | |
| JUMLAH/TOTAL | 538 856 090 | 637 122 398 | |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.8

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Puncak Jaya

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 643 125 980 | 635 581 659 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 29 964 638 | 14 853 062 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 48 441 | 255 781 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 460 441 | 506 085 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 15 532 220 | 3 268 210 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 12 923 536 | 10 822 986 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 479 934 831 | 520 743 878 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 27 574 669 | 7 301 133 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 437 137 | 9 192 082 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 381 883 625 | 413 412 863 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 50 039 400 | 90 837 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 133 226 511 | 99 984 719 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 46 126 438 | 0 |
| JUMLAH/TOTAL | 689 252 418 | 635 581 659 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.8

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Puncak Jaya | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 222 135 829 | 211 759 908 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 116 062 987 | 160 928 351 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 24 003 762 | 22 800 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 40 978 555 | 11 720 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 41 090 525 | 16 311 057 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 425 909 518 | 421 821 751 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 45 503 068 | 58 417 924 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 219 885 736 | 164 250 166 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 160 520 714 | 199 153 661 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 41 207 071 | 2 000 000 | |
| JUMLAH/TOTAL | 689 252 418 | 635 581 659 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.9

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Mimika

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|----------------------|----------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 1 162 363 210 | 1 298 179 456 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 99 693 088 | 147 254 082 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 30 642 211 | 70 335 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 11 744 574 | 14 951 175 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 5 099 724 | 6 075 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 52 206 579 | 55 892 907 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 980 479 189 | 947 610 601 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 139 892 560 | 117 874 507 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 554 171 981 | 459 825 493 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 240 045 148 | 316 335 501 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 46 369 500 | 53 575 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 82 190 933 | 203 314 773 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 263 101 555 | 0 |
| JUMLAH/TOTAL | 1 425 464 765 | 1 298 179 456 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.32.9

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Mimika | | Lanjutan/ <i>Continued</i> | |
|--|----------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 563 943 654 | 548 126 399 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 273 441 046 | 320 811 948 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 32 757 868 | 39 500 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 126 855 822 | 125 679 501 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 136 000 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 120 840 669 | 51 998 950 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 10 048 249 | 10 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 855 641 034 | 743 053 057 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 52 779 210 | 86 231 831 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 397 801 364 | 421 378 710 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 405 060 460 | 235 442 516 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 5 880 077 | 7 000 000 | |
| JUMLAH/TOTAL | 1 425 464 765 | 1 298 179 456 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.10

**REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Boven Digoel

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 750 896 520 | 746 863 221 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 10 545 363 | 9 075 221 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 306 842 | 1 089 919 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 927 119 | 960 913 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 8 311 402 | 7 024 389 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 622 699 015 | 652 746 301 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 503 895 | 34 150 194 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 40 471 909 | 34 190 163 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 499 702 811 | 531 712 344 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 41 020 400 | 52 693 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 117 652 142 | 85 041 699 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 35 020 975 | 30 000 000 |
| JUMLAH/TOTAL | 785 917 495 | 776 863 221 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.10

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Boven Digoel | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 282 933 964 | 238 354 919 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 113 899 250 | 147 148 368 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 1 500 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 4 613 900 | 4 000 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 138 801 264 | 41 751 551 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 25 619 550 | 39 430 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 4 525 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 500 999 058 | 536 508 302 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 47 152 173 | 44 691 984 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 147 051 484 | 185 415 920 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 306 795 401 | 306 400 398 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 984 473 | 2 000 000 | |
| JUMLAH/TOTAL | 785 917 495 | 776 863 221 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.11 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Mappi

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 624 236 214 | 650 984 278 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 30 479 596 | 12 182 330 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 2 133 301 | 3 262 330 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 949 859 | 1 021 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 379 337 | 2 700 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 22 017 099 | 5 199 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 531 489 514 | 579 260 013 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 38 027 603 | 27 005 319 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 425 671 | 26 904 452 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 429 477 840 | 481 791 842 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 43 558 400 | 43 558 400 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 62 267 104 | 59 541 935 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 280 988 509 | 0 |
| JUMLAH/TOTAL | 905 224 723 | 650 984 278 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.32.11 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.32.11 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Mappi | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 115 338 881 | 239 209 642 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 80 872 932 | 132 780 960 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 26 700 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 30 031 866 | 46 842 982 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 4 434 083 | 31 885 700 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 462 247 863 | 409 274 636 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 39 409 323 | 61 242 092 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 133 630 254 | 151 449 753 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 289 208 286 | 196 582 791 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 327 637 979 | 2 500 000 | |
| JUMLAH/TOTAL | 905 224 723 | 650 984 278 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.12 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Asmat

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 675 236 987 | 774 189 126 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 20 263 250 | 16 804 095 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 691 131 | 181 956 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 692 617 | 1 443 939 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 706 722 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 14 172 780 | 12 178 200 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 650 110 133 | 692 999 118 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 389 412 | 24 806 552 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 21 178 745 | 16 151 498 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 534 536 476 | 589 993 268 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 60 005 500 | 62 047 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 4 863 604 | 64 385 913 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 92 347 458 | 0 |
| JUMLAH/TOTAL | 767 584 445 | 774 189 126 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.32.12 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE 2.32.12 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Asmat | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 193 023 485 | 329 176 500 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 118 249 283 | 259 793 942 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 3 300 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 55 875 647 | 44 202 558 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 18 580 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 18 898 555 | 3 300 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 440 527 176 | 398 828 463 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 65 356 242 | 69 758 111 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 207 984 274 | 182 889 580 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 167 186 660 | 146 180 772 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 134 033 784 | 46 184 163 | |
| JUMLAH/TOTAL | 767 584 445 | 774 189 126 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.13 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Yahukimo

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 637 743 040 | 622 487 608 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 11 125 367 | 13 406 770 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 896 825 | 763 250 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 289 550 | 1 868 520 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 4 174 000 | 3 560 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 4 764 992 | 7 215 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 526 550 344 | 548 332 786 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 51 223 378 | 40 478 816 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 12 927 039 | 13 398 868 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 403 468 127 | 428 267 102 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 58 931 800 | 66 188 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 100 067 329 | 60 748 052 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 137 521 577 | 89 194 589 |
| JUMLAH/TOTAL | 775 264 617 | 711 682 197 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.13

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Yahukimo | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 342 714 777 | 374 761 985 | |
| 1. Belanja Pegawai Personnel Expenditures | 210 131 088 | 236 279 945 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 3 000 000 | |
| 4. Belanja Hibah Grant Expenditures | 13 425 000 | 45 700 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 39 151 250 | 34 245 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 76 771 120 | 54 537 040 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 3 236 319 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 415 134 576 | 336 920 212 | |
| 1. Belanja Pegawai Personnel Expenditures | 22 660 708 | 25 783 338 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 158 108 351 | 155 106 498 | |
| 3. Belanja Modal Capital Expenditures | 234 365 517 | 156 030 376 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 17 415 264 | 0 | |
| JUMLAH/TOTAL | 775 264 617 | 711 682 197 | |

*) APBD / Regional bugeted

TABEL 2.32.14 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE 2.32.14 **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Pegunungan Bintang

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 695 032 697 | 701 578 799 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 15 470 994 | 8 212 772 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 400 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 580 982 | 1 400 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 3 116 214 | 2 412 772 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 11 773 798 | 4 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 584 413 625 | 586 353 192 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 711 621 | 45 341 997 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 452 539 | 13 816 373 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 461 724 465 | 461 669 822 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 65 525 000 | 65 525 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 95 148 078 | 107 012 835 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 119 317 229 | 0 |
| JUMLAH/TOTAL | 814 349 926 | 701 578 799 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.14

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Pegunungan Bintang | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 218 298 833 | 235 358 789 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 153 123 183 | 162 508 789 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 9 248 149 | 12 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 11 615 420 | 14 400 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 36 637 147 | 30 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 714 542 | 13 450 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 960 392 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 553 964 397 | 436 280 813 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 29 555 624 | 94 575 194 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 142 447 664 | 146 046 331 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 381 961 109 | 195 659 288 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 42 086 696 | 29 939 197 | |
| JUMLAH/TOTAL | 814 349 926 | 701 578 799 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.15 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Tolikara

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 523 791 985 | 656 331 556 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 515 363 | 7 718 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 388 070 | 2 507 632 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 632 115 | 4 250 510 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 495 178 | 959 858 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 423 710 928 | 539 738 382 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 7 795 657 | 27 356 024 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 43 844 648 | 36 592 198 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 333 298 523 | 378 438 060 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 38 772 100 | 97 352 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 91 565 694 | 108 875 174 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 909 835 | 3 477 562 |
| JUMLAH/TOTAL | 532 701 820 | 659 809 118 |

*) APBD / *Regional bugeted*

TABEL 2.32.15 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011

| Kabupaten/ Regency : Tolikara | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 223 967 452 | 231 069 786 | |
| 1. Belanja Pegawai Personnel Expenditures | 165 742 452 | 187 376 828 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 0 | 717 958 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 3 691 000 | 23 725 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 250 000 | 250 000 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 26 334 000 | 9 000 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 27 950 000 | 10 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 283 330 399 | 418 480 321 | |
| 1. Belanja Pegawai Personnel Expenditures | 39 297 325 | 44 294 822 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 139 842 106 | 170 634 290 | |
| 3. Belanja Modal Capital Expenditures | 104 190 968 | 203 551 209 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 25 403 969 | 10 259 011 | |
| JUMLAH/TOTAL | 532 701 820 | 659 809 118 | |

*) APBD / Regional bugeted

TABEL 2.32.16 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Sarmi

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 580 326 584 | 603 210 138 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 8 123 783 | 5 792 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 144 845 | 1 097 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 184 956 | 170 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 094 317 | 2 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 699 665 | 2 025 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 506 390 132 | 533 450 543 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 34 031 968 | 34 855 315 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 32 606 400 | 28 430 340 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 407 645 464 | 430 994 888 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 106 300 | 39 170 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 65 812 669 | 63 967 595 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 592 392 | 87 689 384 |
| JUMLAH/TOTAL | 625 918 976 | 690 899 522 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.16

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Sarmi | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 101 375 034 | 132 924 370 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 76 616 356 | 96 688 767 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 0 | 14 459 603 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 19 275 011 | 11 570 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 5 087 191 | 8 206 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 396 476 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 511 610 810 | 536 549 365 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 28 898 220 | 24 557 514 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 234 901 286 | 227 723 113 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 247 811 304 | 284 268 738 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 933 132 | 21 425 787 | |
| JUMLAH/TOTAL | 625 918 976 | 690 899 522 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.17 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Keerom | | |
|--|--------------------|--------------------|
| Jenis Penerimaan Revenues items | 2010 | 2011 *) |
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 466 121 244 | 507 994 396 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 9 876 505 | 9 609 323 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 765 827 | 753 249 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 1 216 297 | 1 096 950 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 193 430 | 2 193 430 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 700 951 | 5 565 694 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 392 780 732 | 430 806 402 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 36 425 931 | 35 779 042 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 889 047 | 17 965 671 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 299 248 554 | 332 228 789 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 36 217 200 | 44 832 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 464 007 | 67 578 671 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 712 617 | 0 |
| JUMLAH/TOTAL | 474 833 861 | 507 994 396 |

*) APBD / Regional bugeted

TABEL 2.32.17 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE 2.32.17 **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Keerom | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 147 817 694 | 214 543 952 | |
| 1. Belanja Pegawai Personnel Expenditures | 104 672 274 | 132 543 952 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 0 | |
| 4. Belanja Hibah Grant Expenditures | 13 972 020 | 10 000 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 28 204 400 | 10 000 000 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 0 | 61 000 000 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 969 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 302 786 285 | 293 450 444 | |
| 1. Belanja Pegawai Personnel Expenditures | 38 437 078 | 26 461 941 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 125 395 174 | 146 146 178 | |
| 3. Belanja Modal Capital Expenditures | 138 954 033 | 120 842 325 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 229 882 | 0 | |
| JUMLAH/TOTAL | 474 833 861 | 507 994 396 | |

*) APBD / Regional bugeted

TABEL 2.32.18 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Waropen

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 463 325 698 | 483 891 317 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 391 162 | 4 655 636 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 158 137 | 115 090 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 135 393 | 85 890 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 659 614 | 1 842 481 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 438 018 | 2 612 175 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 414 970 750 | 382 713 030 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 41 117 578 | 16 855 622 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 21 110 666 | 4 914 378 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 312 943 506 | 316 615 730 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 39 799 000 | 44 327 300 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 42 963 786 | 96 522 651 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 111 543 670 | 24 395 883 |
| JUMLAH/TOTAL | 574 869 368 | 508 287 200 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.18

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Waropen | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 137 989 049 | 132 411 719 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 47 877 373 | 81 998 628 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 978 202 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 679 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 45 183 779 | 6 400 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 446 574 | 18 334 091 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 36 326 867 | 25 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 176 254 | 0 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 331 312 162 | 349 471 767 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 41 908 730 | 64 709 453 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 78 707 658 | 109 308 753 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 210 695 774 | 175 453 561 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 105 568 157 | 26 403 714 | |
| JUMLAH/TOTAL | 574 869 368 | 508 287 200 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.19 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Supiori

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 440 713 203 | 512 906 245 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 5 740 094 | 3 114 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 1 930 000 | 163 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 87 188 | 201 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 1 842 480 | 2 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 880 426 | 750 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 383 902 906 | 409 994 540 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 45 655 170 | 53 767 001 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 36 401 022 | 39 305 001 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 276 043 314 | 275 159 838 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 25 803 400 | 41 762 700 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 51 070 203 | 99 797 705 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 19 233 143 | 75 412 436 |
| JUMLAH/TOTAL | 459 946 346 | 588 318 681 |

*) APBD / *Regional bugeted*

TABEL
TABLE 2.32.19

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Supiori | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 79 561 067 | 130 295 855 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 55 634 140 | 84 365 855 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 14 774 800 | 13 050 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 8 152 127 | 12 880 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 19 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 000 000 | 1 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 190 612 694 | 398 151 041 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 20 576 791 | 18 684 739 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 86 918 088 | 148 063 072 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 83 117 815 | 231 403 230 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 189 772 585 | 59 871 785 | |
| JUMLAH/TOTAL | 459 946 346 | 588 318 681 | |

*) APBD / *Regional bugeted*

TABEL 2.32.20 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Mamberamo Raya

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 527 325 698 | 621 297 416 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 1 368 893 | 1 500 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 0 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 1 368 893 | 1 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 488 564 481 | 552 707 179 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 24 406 653 | 32 504 179 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 37 956 197 | 28 638 918 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 391 523 731 | 438 951 482 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 34 677 900 | 52 612 600 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 37 392 324 | 67 090 237 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 0 |
| JUMLAH/TOTAL | 527 325 698 | 621 297 416 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.20

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Mamberamo Raya | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 71 562 633 | 135 912 646 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 13 414 423 | 83 052 446 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 29 494 | 4 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 5 898 800 | 5 100 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 28 012 278 | 30 915 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 19 534 583 | 10 845 200 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 4 673 055 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 330 287 024 | 482 884 770 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 22 317 093 | 34 287 716 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 146 127 624 | 170 704 663 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 161 842 307 | 277 892 391 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 125 476 041 | 2 500 000 | |
| JUMLAH/TOTAL | 527 325 698 | 621 297 416 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.21 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Nduga

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 405 045 630 | 563 775 294 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 0 | 5 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 300 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 800 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 400 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 3 500 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 380 415 082 | 502 713 574 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 12 640 921 | 10 091 965 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 14 903 490 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 278 924 970 | 350 094 019 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 68 483 600 | 127 624 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 24 630 548 | 56 061 720 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 54 347 739 |
| JUMLAH/TOTAL | 405 045 630 | 618 123 033 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.21

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Nduga | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 176 393 507 | 208 063 194 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 127 764 732 | 151 196 897 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 2 700 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 681 605 | 19 931 297 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 238 660 | 26 910 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 412 921 | 5 325 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 295 589 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 215 869 644 | 405 059 839 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 028 197 | 10 152 375 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 90 930 926 | 94 481 266 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 97 910 521 | 300 426 198 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 782 479 | 5 000 000 | |
| JUMLAH/TOTAL | 405 045 630 | 618 123 033 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.22 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Lanny Jaya

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 471 078 098 | 513 168 382 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 0 | 5 190 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 280 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 515 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 500 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 3 895 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 407 240 639 | 455 584 197 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 13 512 169 | 16 702 722 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 8 911 376 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 301 567 179 | 323 394 599 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 71 795 700 | 106 575 500 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 63 837 459 | 52 394 185 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 68 145 608 |
| JUMLAH/TOTAL | 471 078 098 | 581 313 990 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.22

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Lanny Jaya | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 205 150 017 | 219 911 315 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 148 593 546 | 148 891 086 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 25 216 245 | 37 007 629 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 255 715 | 14 270 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 21 414 683 | 16 742 600 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 669 828 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 251 061 739 | 358 402 675 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 31 434 461 | 13 022 307 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 105 754 918 | 115 126 578 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 113 872 360 | 230 253 790 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 866 342 | 3 000 000 | |
| JUMLAH/TOTAL | 471 078 098 | 581 313 990 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.23 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Mamberamo Tengah

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 408 079 779 | 413 740 301 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 0 | 1 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 150 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 850 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 386 763 005 | 397 639 976 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 11 598 671 | 6 535 946 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 12 064 054 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 276 866 443 | 291 037 176 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 77 932 300 | 88 002 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 21 316 774 | 15 100 325 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 0 |
| JUMLAH/TOTAL | 408 079 779 | 413 740 301 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.23

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Mamberamo Tengah | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 177 714 849 | 117 504 461 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 128 721 801 | 79 504 461 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 6 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 21 844 021 | 22 000 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 6 285 393 | 6 000 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 18 550 849 | 2 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 2 312 785 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 217 486 698 | 294 235 840 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 230 662 | 26 702 855 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 91 612 079 | 105 242 621 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 98 643 957 | 162 290 364 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 12 878 232 | 2 000 000 | |
| JUMLAH/TOTAL | 408 079 779 | 413 740 301 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.24 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Yalimo

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 424 318 191 | 473 893 681 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 0 | 1 000 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 300 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 700 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 385 428 232 | 458 160 781 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 11 743 473 | 21 049 226 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 11 230 360 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 286 648 768 | 299 082 295 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 66 670 400 | 126 798 900 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 38 889 959 | 14 732 900 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 94 643 577 |
| JUMLAH/TOTAL | 424 318 191 | 568 537 258 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.24

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ Regency : Yalimo | | Lanjutan/Continued | |
|---|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 184 786 524 | 188 220 676 | |
| 1. Belanja Pegawai Personnel Expenditures | 133 843 936 | 134 803 892 | |
| 2. Belanja Bunga Interest Expenditures | 0 | 0 | |
| 3. Belanja Subsidi Subsidies Expenditures | 0 | 6 000 000 | |
| 4. Belanja Hibah Grant Expenditures | 22 713 242 | 20 000 000 | |
| 5. Belanja Bantuan Sosial Social Aids Expenditures | 6 535 502 | 21 846 350 | |
| 6. Belanja Bagi Hasil Sharing fund Expenditures | 0 | 0 | |
| 7. Belanja Bantuan Keuangan Financial Aids Expenditures | 19 289 028 | 3 570 434 | |
| 8. Pengeluaran Tidak Terduga Unpredicted Expenditures | 2 404 816 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 226 140 982 | 378 316 582 | |
| 1. Belanja Pegawai Personnel Expenditures | 28 314 231 | 17 713 893 | |
| 2. Belanja Barang dan Jasa Goods and Services Expenditures | 95 257 529 | 122 741 155 | |
| 3. Belanja Modal Capital Expenditures | 102 569 222 | 237 861 534 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 13 390 685 | 2 000 000 | |
| JUMLAH/TOTAL | 424 318 191 | 568 537 258 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.32.25 REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011
TABLE *ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011*

Kabupaten/ Regency : Puncak

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 540 121 746 | 622 764 769 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 0 | 1 071 431 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 8 443 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 32 988 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 1 030 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 537 897 746 | 605 393 486 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 18 051 910 | 15 552 774 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 19 580 847 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 433 520 045 | 460 452 765 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 65 960 200 | 109 807 100 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 2 224 000 | 16 299 852 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 0 | 182 393 234 |
| JUMLAH/TOTAL | 540 121 746 | 805 158 003 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL 2.32.25 **REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Puncak | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 167 492 261 | 172 300 763 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 69 352 737 | 95 048 009 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 3 866 630 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 33 718 726 | 22 573 454 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 39 815 399 | 42 679 300 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 6 414 207 | 10 000 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 14 324 562 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 356 751 225 | 631 857 240 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 27 190 085 | 34 804 128 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 146 056 004 | 173 904 623 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 183 505 136 | 423 148 489 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 15 878 260 | 1 000 000 | |
| JUMLAH/TOTAL | 540 121 746 | 805 158 003 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.26 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Dogiyai

| Jenis Penerimaan <i>Revenues items</i> | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 368 298 521 | 378 769 516 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 967 205 | 1 294 625 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 173 221 | 204 875 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 57 750 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 793 984 | 1 032 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 312 451 660 | 356 432 538 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 16 420 828 | 6 148 880 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 7 861 438 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 242 187 041 | 280 084 220 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 33 478 200 | 62 338 000 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 54 879 656 | 21 042 353 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 18 151 932 | 20 972 669 |
| JUMLAH/TOTAL | 386 450 453 | 399 742 185 |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL
TABLE 2.32.26

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Dogiyai | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 106 292 199 | 212 577 321 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 58 375 645 | 155 727 772 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 4 978 294 | 4 000 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 2 515 796 | 14 322 749 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 30 624 443 | 15 500 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 8 865 203 | 21 026 800 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 932 818 | 2 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 169 669 117 | 185 164 864 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 17 694 432 | 19 642 156 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 56 136 958 | 66 361 576 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 95 837 727 | 99 161 132 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 110 489 137 | 2 000 000 | |
| JUMLAH/TOTAL | 386 450 453 | 399 742 185 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.27 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ *Regency* : Intan Jaya

| Jenis Penerimaan <i>Revenues items</i> | 2010 | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 249 854 191 | 617 551 105 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 2 462 489 | 1 118 960 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 0 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 98 850 | 118 960 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 2 363 639 | 1 000 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 204 214 072 | 572 734 856 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 23 272 242 | 17 415 624 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 16 133 674 | 11 011 472 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 122 084 756 | 419 415 560 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 42 723 400 | 124 892 200 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 43 177 630 | 43 697 289 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 1 581 198 | 0 |
| JUMLAH/TOTAL | 251 435 389 | 617 551 105 |

*) APBD / *Regional bugeted*

TABEL 2.32.27 REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
TABLE *ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011*

| Kabupaten/ <i>Regency</i> : Intan Jaya | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 29 025 881 | 152 289 576 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 23 659 846 | 110 208 972 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 5 823 000 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 700 000 | 17 000 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 3 536 000 | 13 890 000 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 858 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 1 130 035 | 4 509 604 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 177 062 298 | 464 261 529 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 14 561 021 | 19 884 485 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 53 629 202 | 113 001 864 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 108 872 075 | 331 375 180 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 45 347 210 | 1 000 000 | |
| JUMLAH/TOTAL | 251 435 389 | 617 551 105 | |

*) APBD / *Regional bugeted*

TABEL 2.32.28 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kabupaten/ Regency : Deiyai

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 155 601 000 | 457 651 334 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 0 | 450 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 0 | 75 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 0 | 75 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 0 | 0 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 0 | 300 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 148 106 789 | 444 037 081 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 21 101 828 | 21 101 835 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 8 470 796 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 70 503 670 | 322 332 650 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 36 135 700 | 92 131 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 7 494 211 | 13 164 253 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 14 381 766 | 0 |
| JUMLAH/TOTAL | 169 982 766 | 457 651 334 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.32.28

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kabupaten/ <i>Regency</i> : Deiyai | | Lanjutan/ <i>Continued</i> | |
|--|--------------------|----------------------------|--|
| Jenis Pengeluaran <i>Expenditures items</i> | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 72 185 962 | 149 659 261 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 46 546 248 | 130 446 517 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 2 098 663 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 13 647 017 | 2 050 000 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 7 368 544 | 15 662 744 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 0 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 2 525 490 | 700 000 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 800 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 88 952 247 | 306 492 073 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 15 067 388 | 10 902 947 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 17 179 042 | 91 189 146 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 56 705 817 | 204 399 980 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 8 844 557 | 1 500 000 | |
| JUMLAH/TOTAL | 169 982 766 | 457 651 334 | |

*) APBD / *Regional bugeted*

**) Angka perkiraan / *Estimated figure*

TABEL 2.32.29 **REALISASI PENERIMAAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI PAPUA MENURUT JENIS PENERIMAAN (ribu rupiah), 2010-2011**
TABLE **ACTUAL REVENUES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT PAPUA BY REVENUES ITEMS (thousand rupiahs), 2010-2011**

Kota/ Municipality: Jayapura

| Jenis Penerimaan Revenues items | 2010 **) | 2011 *) |
|--|--------------------|--------------------|
| (1) | (2) | (3) |
| A. PENDAPATAN DAERAH LOCAL GOVERNMENT REVENUES | 617 632 584 | 673 756 222 |
| 1. Pendapatan Asli Daerah <i>Original Local Government Revenues</i> | 49 792 873 | 56 500 000 |
| 1.1. Pajak Daerah <i>Local Taxes</i> | 22 063 828 | 27 610 000 |
| 1.2. Retribusi Daerah <i>Local Retributions</i> | 19 940 882 | 22 440 000 |
| 1.3. Hasil Perusahaan Milik Daerah & Pengelolaan Kekayaan Daerah yang Dipisahkan <i>Income of Regional Government Corporate and Management of Separated Reg. Government Wealth</i> | 2 643 221 | 3 000 000 |
| 1.4. Lain-lain PAD yang Sah <i>Other Original Local Gov. Revenues</i> | 5 144 942 | 3 450 000 |
| 2. Dana Perimbangan <i>Balanced Budget</i> | 460 699 096 | 489 389 339 |
| 2.1. Bagi Hasil Pajak <i>Tax Share</i> | 40 398 863 | 28 175 021 |
| 2.2. Bagi Hasil Bukan Pajak/Sumber Daya Alam <i>Non Tax Share/Natural Resources</i> | 20 365 591 | 22 175 679 |
| 2.3. Dana Alokasi Umum <i>General Allocation Funds</i> | 367 786 142 | 392 664 839 |
| 2.4. Dana Alokasi Khusus <i>Special Allocation Funds</i> | 32 148 500 | 46 373 800 |
| 3. Lain-lain Pendapatan yang Sah <i>Other Legal Revenues</i> | 107 140 615 | 127 866 883 |
| B. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 32 426 998 | 10 500 000 |
| JUMLAH/TOTAL | 650 059 582 | 684 256 222 |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

TABEL
TABLE 2.32.29

**REALISASI PENGELUARAN PEMERINTAH KABUPATEN/KOTA SELURUH PROVINSI
PAPUA MENURUT JENIS PENGELUARAN (ribu rupiah), 2010-2011
ACTUAL EXPENDITURES OF REGENCY/MUNICIPALITY GOVERNMENT THROUGHOUT
PAPUA BY EXPENDITURES ITEMS (thousand rupiahs), 2010-2011**

| Kota/ Municipality: Jayapura | | Lanjutan/Continued | |
|--|--------------------|--------------------|--|
| Jenis Pengeluaran Expenditures items | 2010 **) | 2011 *) | |
| (1) | (2) | (3) | |
| A. BELANJA TIDAK LANGSUNG INDIRECT EXPENDITURES | 251 595 808 | 376 468 562 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 214 849 692 | 321 683 307 | |
| 2. Belanja Bunga <i>Interest Expenditures</i> | 0 | 0 | |
| 3. Belanja Subsidi <i>Subsidies Expenditures</i> | 0 | 0 | |
| 4. Belanja Hibah <i>Grant Expenditures</i> | 26 480 498 | 40 536 900 | |
| 5. Belanja Bantuan Sosial <i>Social Aids Expenditures</i> | 10 265 618 | 8 795 500 | |
| 6. Belanja Bagi Hasil <i>Sharing fund Expenditures</i> | 0 | 2 452 855 | |
| 7. Belanja Bantuan Keuangan <i>Financial Aids Expenditures</i> | 0 | 0 | |
| 8. Pengeluaran Tidak Terduga <i>Unpredicted Expenditures</i> | 0 | 3 000 000 | |
| B. BELANJA LANGSUNG DIRECT EXPENDITURES | 374 105 746 | 304 287 660 | |
| 1. Belanja Pegawai <i>Personnel Expenditures</i> | 40 868 148 | 32 485 711 | |
| 2. Belanja Barang dan Jasa <i>Goods and Services Expenditures</i> | 160 127 539 | 171 629 918 | |
| 3. Belanja Modal <i>Capital Expenditures</i> | 173 110 059 | 100 172 031 | |
| C. PEMBIAYAAN DAERAH LOCAL GOVERNMENT FINANCING | 24 358 028 | 3 500 000 | |
| JUMLAH/TOTAL | 650 059 582 | 684 256 222 | |

*) APBD / Regional bugeted

**) Angka perkiraan / Estimated figure

**STATISTIK KEUANGAN
PEMERINTAHAN KABUPATEN/KOTA 2010-2011**

Anggota Tim Penyusun :

Koordinator : Sentot Bangun Widoyono, MA

Editor : Ir. Adhi Wiriana, M.Si
Agus Nuwibowo, S.Si, MM

Penulis : Hasan As'ari, S.Si, ME
Desy Apresziyanti, S.ST

Pengolah Data : Ruri Kartika Sari, A.Md
Ilmiawan Robby L

<http://www.dns-9.com>

DATA

MENCERDASKAN BANGSA

<http://www.bps.go.id>



BADAN PUSAT STATISTIK

Jl. dr. Sutomo No. 6-8 Jakarta 10710
Telp. : (021) 3841195, 3842508, 3810291-4, Fax. : (021) 3857046
Homepage : <http://www.bps.go.id> E-mail : bpshq@bps.go.id

