

**Perkembangan APBD tahun 2019 s/d 2024**

No.	Uraian	APBD										
		2019	2020	Naik / Turun (%)	2021	Naik / Turun (%)	2022	Naik / Turun (%)	2023	Naik / Turun (%)	2024	Naik / Turun (%)
1	<b>PENDAPATAN DAERAH-LRA</b>	<b>2.333.225.023.231,20</b>	<b>2.251.782.234.203,27</b>	<b>-3,49</b>	<b>2.327.251.510.061,31</b>	<b>3,35</b>	<b>2.277.811.558.806,58</b>	<b>-2,12</b>	<b>2.321.854.032.082,36</b>	<b>1,93</b>	<b>2.459.752.144.115,27</b>	<b>5,94</b>
a	<b>Pendapatan Asli Daerah (PAD)-LRA</b>	<b>290.815.307.168,20</b>	<b>303.331.015.448,27</b>	<b>4,30</b>	<b>376.702.757.475,31</b>	<b>24,19</b>	<b>321.603.082.547,58</b>	<b>-14,63</b>	<b>363.451.938.328,36</b>	<b>13,01</b>	<b>379.425.932.137,27</b>	<b>4,40</b>
	Pajak Daerah	89.412.578.453,01	90.424.462.672,61	1,13	96.386.623.239,00	6,59	115.414.988.961,00	19,74	127.792.238.016,00	10,72	132.624.031.337,00	3,78
	Retribusi Daerah	13.684.410.808,20	13.718.556.188,00	0,25	11.395.502.881,00	-16,93	14.829.580.201,00	30,14	19.283.577.842,00	30,03	233.562.254.492,48	1.111,20
	Hasil pengelolaan kekayaan daerah yang dipisahkan	1.077.953.733,56	1.137.262.727,20	5,50	1.152.503.864,80	1,34	1.229.530.107,56	6,68	3.513.121.790,64	185,73	1.283.367.866,44	-63,47
	Lain-lain pendapatan daerah yang sah	186.640.364.173,43	198.050.733.860,46	6,11	267.768.127.490,71	35,20	190.128.983.278,02	-28,99	212.863.000.679,72	11,96	11.956.278.441,35	-94,38
b	<b>PENDAPATAN TRANSFER-LRA</b>	<b>1.966.353.427.490,00</b>	<b>1.869.970.058.755,00</b>	<b>-4,90</b>	<b>1.873.404.989.586,00</b>	<b>0,18</b>	<b>1.953.208.476.259,00</b>	<b>4,26</b>	<b>1.955.498.093.754,00</b>	<b>0,12</b>	<b>2.080.326.211.978,00</b>	<b>6,38</b>
	Pendapatan Transfer Pemerintah Pusat	1.514.964.426.526,00	1.404.938.766.056,00	-7,26	1.701.951.788.647,00	21,14	1.745.848.348.408,00	2,58	1.734.617.066.322,00	-0,64	1.877.197.801.330,00	8,22
	Pendapatan Transfer Pemerintah Pusat Lainnya	286.870.210.000,00	316.566.360.000,00	10,35		-100,00		0		0		0
	Pendapatan Transfer Antar Daerah	0,00	0,00	0,00	171.453.200.939,00	100,00	207.360.127.851,00	20,94	220.881.027.432,00	6,52	203.128.410.648,00	-8,04
	Dana bagi hasil pajak dari provinsi kepada kab	153.620.215.464,00	118.332.417.199,00	-22,97		-100,00		0		0		0
	Bantuan keuangan dari provinsi/pemerintah daerah lainnya	10.898.575.500,00	30.132.515.500,00	176,48		-100,00		0		0		0
c	<b>Lain-lain Pendapatan yang Sah-LRA</b>	<b>76.056.288.573,00</b>	<b>78.481.160.000,00</b>	<b>3,19</b>	<b>77.143.763.000,00</b>	<b>-1,70</b>	<b>3.000.000.000,00</b>	<b>-96,11</b>	<b>2.904.000.000,00</b>	<b>-3,20</b>	<b>0,00</b>	<b>-100,00</b>
	Hibah	75.531.760.000,00	78.331.160.000,00	3,71	2.802.000.000,00	-96,42	3.000.000.000,00	7,07	2.904.000.000,00	-3,20		-100,00
	Pendapatan Lainnya	524.528.573,00	150.000.000,00	-71,40	74.341.763.000,00	49,461,18	-	-100	-	0		0
2	<b>BELANJA</b>	<b>2.419.622.841.842,82</b>	<b>2.228.535.472.522,01</b>	<b>-7,90</b>	<b>2.112.615.763.918,81</b>	<b>-5,20</b>	<b>2.485.618.093.967,13</b>	<b>17,66</b>	<b>2.485.516.805.191,79</b>	<b>0,00</b>	<b>2.438.221.649.521,27</b>	<b>-1,90</b>
a	<b>BELANJA OPERASI</b>	<b>1.536.208.907.912,61</b>	<b>1.497.696.263.426,42</b>	<b>-2,51</b>	<b>1.449.176.731.817,20</b>	<b>-3,24</b>	<b>1.564.981.524.392,85</b>	<b>7,99</b>	<b>1.649.887.894.554,79</b>	<b>5,43</b>	<b>1.749.655.782.422,27</b>	<b>6,05</b>
	Pegawai	910.878.846.655,00	892.778.401.222,50	-1,99	944.978.499.361,70	5,85	964.740.284.897,79	2,09	989.030.309.678,40	2,52	1.085.848.064.396,00	9,79
	Barang dan Jasa	556.761.266.857,61	478.886.412.473,16	-13,99	441.067.748.046,20	-7,90	514.950.717.633,06	16,75	545.315.167.082,39	5,90	516.724.473.989,27	-5,24
	Bunga	0,00	370.000.000,00	100,00	522.575.496,30	41,24	2.715.616.627,00	419,66	8.248.550.213,00	203,75	7.013.084.417,00	-14,98
	Subsidi			0,00							79.850.000,00	100
	Hibah	52.829.416.400,00	96.257.560.900,00	82,20	49.515.748.913,00	-48,56	68.199.755.235,00	37,73	96.443.567.581,00	41,41	131.315.302.420,00	36,16
	Bantuan Sosial	15.739.378.000,00	29.403.888.830,76	86,82	13.092.160.000,00	-55,47	14.375.150.000,00	9,80	10.850.300.000,00	-24,52	8.675.007.200,00	-20,05
b	<b>BELANJA MODAL</b>	<b>427.143.914.658,21</b>	<b>277.825.993.167,00</b>	<b>-34,96</b>	<b>225.031.272.650,61</b>	<b>-19,00</b>	<b>409.783.965.468,69</b>	<b>82,10</b>	<b>331.663.316.815,00</b>	<b>-19,06</b>	<b>217.857.329.844,00</b>	<b>-34,31</b>
	Peralatan dan Mesin	83.740.009.910,00	60.409.060.147,00	-27,86	65.546.859.802,00	8,51	110.262.352.305,00	68,22	90.974.856.204,00	-17,49	70.346.944.520,00	-22,67
	Gedung dan Bangunan	52.770.043.061,21	43.996.447.937,00	-16,63	36.000.922.323,80	-18,17	60.246.393.744,26	67,35	127.080.659.144,00	110,93	74.560.669.279,00	-41,33
	Jalan, Irigasi dan Jaringan	286.120.936.276,00	169.629.442.775,00	-40,71	121.553.150.754,81	-28,34	236.803.893.152,43	94,82	109.544.048.568,00	-53,74	68.127.310.095,00	-37,81
	Aset tetap lainnya	4.512.925.411,00	3.791.042.308,00	-16,00	1.930.339.770,00	-49,08	2.471.326.267,00	28,03	4.063.752.899,00	64,44	4.822.405.950,00	18,67
c	<b>BELANJA TIDAK TERDUGA</b>	<b>2.096.797.004,00</b>	<b>30.421.703.090,59</b>	<b>1.350,87</b>	<b>2.984.686.795,00</b>	<b>-90,19</b>	<b>468.900.997,59</b>	<b>-84,29</b>	<b>11.244.018.883,00</b>	<b>2.297,95</b>	<b>3.398.746.694,00</b>	<b>-69,77</b>
	Tidak terduga	2.096.797.004,00	30.421.703.090,59	1.350,87	2.984.686.795,00	-90,19	468.900.997,59	-84,29	11.244.018.883,00	2.297,95	3.398.746.694,00	-69,77
d	<b>BELANJA TRANSFER</b>	<b>454.173.222.268,00</b>	<b>422.591.512.838,00</b>	<b>-6,95</b>	<b>435.423.072.656,00</b>	<b>3,04</b>	<b>510.383.703.108,00</b>	<b>17,22</b>	<b>492.721.574.939,00</b>	<b>-3,46</b>	<b>467.309.790.561,00</b>	<b>-5,16</b>
	Bagi Hasil	9.257.999.768,00	8.519.503.278,00	-7,98	13.213.704.857,00	55,10	10.819.595.408,00	-18,12	4.238.493.005,00	-60,83	3.829.710.696,00	-9,64
	Bantuan Keuangan	444.915.222.500,00	414.072.009.560,00	-6,93	422.209.367.799,00	1,97	499.564.107.700,00	18,32	488.483.081.934,00	-2,22	463.480.079.865,00	-5,12
3	<b>SURPLUS (Defisit)</b>	<b>-86.397.818.611,62</b>	<b>23.246.761.681,26</b>	<b>-126,91</b>	<b>214.635.746.142,50</b>	<b>823,29</b>	<b>-207.806.535.160,55</b>	<b>-196,82</b>	<b>-163.662.773.109,43</b>	<b>-21,24</b>	<b>21.530.494.594,00</b>	<b>-113,16</b>
4	<b>PEMBIAYAAN</b>	<b>129.245.450.685,08</b>	<b>83.747.910.073,46</b>	<b>-35,20</b>	<b>103.962.869.446,72</b>	<b>24,14</b>	<b>241.893.488.558,67</b>	<b>132,67</b>	<b>241.893.488.558,67</b>	<b>0,00</b>	<b>65.971.161.278,24</b>	<b>-72,73</b>
a	<b>PENERIMAAN PEMBIAYAAN</b>	<b>131.505.450.685,08</b>	<b>86.947.910.073,46</b>	<b>-33,88</b>	<b>106.962.869.446,72</b>	<b>23,02</b>	<b>457.180.623.589,22</b>	<b>327,42</b>	<b>247.877.088.428,67</b>	<b>-45,78</b>	<b>93.704.700.449,24</b>	<b>-62,20</b>
b	<b>PENGELUARAN PEMBIAYAAN</b>	<b>2.260.000.000,00</b>	<b>3.200.000.000,00</b>	<b>41,59</b>	<b>3.000.000.000,00</b>	<b>-6,25</b>	<b>3.000.000.000,00</b>	<b>0,00</b>	<b>5.983.599.870,00</b>	<b>99,45</b>	<b>27.733.539.171,00</b>	<b>363,49</b>
5	<b>SILPA</b>	<b>42.847.632.073,46</b>	<b>106.994.671.754,72</b>	<b>149,71</b>	<b>318.598.615.589,22</b>	<b>197,77</b>	<b>246.374.088.428,67</b>	<b>-22,67</b>	<b>78.230.715.449,24</b>	<b>-68,25</b>	<b>87.501.655.872,24</b>	<b>11,85</b>