LAMPIRAN 25.1

BADAN PENGELOLAAN KEUANGAN DAN ASET DAERAH
REALISASI ANGGARAN PEMERINTAH KABUPATEN TANAH BUMBU MENURUT JENIS PENDAPATAN (RUPIAH) TAHUN 2021-2025

NO.	URAIAN	2021	2022	2023	2024	2025
1	**PENDAPATAN**					
2	**PENDAPATAN ASLI DAERAH**					
3	Pendapatan Pajak Daerah	49.906.083.634,24	68.539.290.062,27	77.701.111.344,40	117.955.590.801,27	183.493.058.776,36
4	Pendapatan Retribusi Daerah	7.019.523.316,00	8.173.314.234,00	10.521.130.869,00	12.078.637.892,00	9.478.443.660,00
5	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	4.922.463.734,00	6.084.298.694,00	6.911.044.926,00	6.375.523.026,00	6.102.855.866,00
7	Lain-lain Pendapatan Asli Daerah yang Sah	96.448.354.569,76	96.018.203.395,97	130.123.130.088,92	188.909.012.515,95	165.552.159.034,14
	Jumlah Pendapatan Asli Daerah (3 s.d. 6)	**158.296.425.254,00**	**178.815.106.386,24**	**225.256.417.228,32**	**344.424.717.336,50**	**364.626.517.336,50**
8						
9	**PENDAPATAN TRANSFER**					
10	**Transfer Pemerintah Pusat - Dana Perimbangan**					
11	Dana Bagi Hasil Pajak	496.676.329.447,00	1.060.291.178.318,00	2.352.115.257.434,00	380.354.209.409,78	482.759.091.200,00
12	Dana Bagi Hasil Sumber Daya Alam		426.165.568.384,00	444.199.620.751,00	3.664.570.552.130,34	1.953.702.110.440,00
13	Dana Alokasi Umum	428.237.770.000,00	102.388.741.522,00	64.938.465.766,00	495.204.478.943,00	486.730.549.142,00
14	Dana Alokasi Khusus Fisik	236.969.348.125,00	126.425.967.969,57	139.950.992.049,00	68.853.920.695,00	7.763.452.001,00
15						
16	***Jumlah Pendapatan Transfer Dana Perimbangan (11 s.d. 14)***	**1.161.883.447.572,00**	**1.715.271.476.193,57**	**3.001.204.336.000,00**	**4.608.983.161.178,10**	**2.930.955.202.783,00**
17	**Transfer Pemerintah Pusat – Lainnya**					
	Dana Insentif Daerah (DID)		000,00	.000,00		
	Dana Desa		114.913.176.000,00	122.424.918.000,00	129.806.926.000,00	126.281.257.775,00
18	Dana Penyesuaian	164.713.751.000,00	0,00	0,00		
19	***Jumlah Pendapatan Transfer Pemerintah Pusat Lainnya***	**164.713.751.000,00**	**120.407.503.000,00**	**141.033.757.000,00**	**129.806.926.000,00**	**126.281.257.775,00**
20	**Transfer Pemerintah Provinsi**					
21	Pendapatan Bagi Hasil Pajak	38.318,00	17.110,00	4.948,00	21.949,00	25.697,00
22	***Jumlah Transfer Pemerintah Provinsi (21)***	**122.332.138.318,00**	**223.752.317.110,00**	**252.028.974.948,00**	**235.547.621.949,00**	**235.547.621.949,00**
23	***Total Pendapatan Transfer (16 + 19 + 22)***	**1.448.929.336.890,00**	**2.059.431.296.303,57**	**3.394.267.067.948,00**		

24						
25	**LAIN-LAIN PENDAPATAN YANG SAH**					
26	Pendapatan Hibah	15.142.667.224,00	20.111.278.102,00	14.560.713.751,00	15.255.993.309,50	104.135.333.972,00
27	Pendapatan Lainnya	0,00	11.255.033.470,00	0,00	0,00	0,00
	Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan	42.302.476.410,00	0,00	12.339.233.924,00	13.661.992.309,0	0,00
28	***Jumlah Pendapatan Lain-lain Yang Sah (26)***	**57.445.143.634,00**	**31.366.311.572,00**	**26.899.947.675,00**	**28.917.985.618,50**	**104.135.333.972,00**
29	**JUMLAH PENDAPATAN (7 + 23 + 28)**	**1.664.670.905.778,00**	**2.269.612.714.261,81**	**3.646.423.432.851,32**	**5.012.054.512.377,72**	**3.889.524.422.086,50**
30						
31	**BELANJA**					
32	BELANJA OPERASI					
33	Belanja Pegawai	505.018.466.724,00	526.955.432.535,00	553.677.116.714,00	675.984.674.593,00	804.000.258.986,00
34	Belanja Barang	627.359.918.178,00	712.840.281.808,00	932.272.931.056,86	1.141.933.224.403,02	948.244.003.339,65
35	Belanja Hibah	53.604.713.038,00	55.975.815.236,57	105.717.945.792,00	422.878.433.652,85	214.273.320.404,00
36	Belanja Bantuan Sosial	1.925.000.000,00	10.237.000.000,00	27.234.600.000,00	26.339.037.350,00	15.217.754.910,00
37	***Jumlah Belanja Operasi (33 s.d. 36)***	**.097.940,00**	**.529.579,57**	**593.562,85**	**.369.998,87**	**337.639,65**
38	BELANJA MODAL					
39	Belanja Tanah	468.986.542,00	330.179.207,00	334.079.142,00	6.753.683.250,00	144.423.860,00
40	Belanja Peralatan dan Mesin	37.868.855.541,00	43.632.850.189,00	101.824.963.093,00	362.877.395.785,65	245.786.184.047,18
41	Belanja Gedung dan Bangunan	40.174.940.598,00	107.289.688.656,00	251.690.333.428,43	378.576.106.266,19	127.236.025.356,73
42	Belanja Jalan, Irigasi dan Jaringan	248.594.741.058,00	301.419.162.464,00	816.993.323.734,78	1.283.429.608.034,71	437.630.679.936,94
43	Belanja Aset Tetap Lainnya	9.561.755.626,00	8.968.686.814,00	11.193.613.232,00	3.838.630.923,00	13.429.845.979,82
	Belanja Modal Aset Tidak Berwujud-Software		0,00	938.968.400,00	13.886.569.488,45	12.261.320.060,00
				1.182.975.281.030,21	**2.049.361.993.748,00**	**836.488.479.240,67**
45	**BELANJA TIDAK TERDUGA**					
46	Belanja Tidak Terduga	49.241.859.707,00	615.500.000,00	573.847.132,00	51.000.000,00	1.068.604.000,00
47	***Jumlah Belanja Tidak terduga (46)***	**49.241.859.707,00**	**615.500.000,00**	**573.847.132,00**	**51.000.000,00**	**1.068.604.000,00**

48	**JUMLAH BELANJA**	**1.573.819.237.012,00**	**1.768.284.596.909,57**	**2.802.451.721.725,06**	**4.906.560.388.638,87**	**3.304.668.727.508,32**
49						
50	**TRANSFER**					
51	**TRANSFER/BAGI HASIL KE DESA**					
52	***Jumlah Transfer Bagi Hasil ke Desa (51)***	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
53	**TRANSFER/BANTUAN KEUANGAN**					
54	Bantuan Keuangan Ke Desa	8.568.930.483,00	0,00	12.703.098.472,00	477.736.945.058,00	364.856.438.618,00
55	Bantuan Keuangan Lainnya	216.560.300.219,00	251.571.415.704,00	345.388.927.654,00	112.275.079.834,00	120.519.868.010,00
56	***Jumlah Transfer Bantuan Keuangan (53)***	**225.129.230.702,00**	**251.571.415.704,00**	**358.092.026.126,00**	**590.012.024.892,00**	**485.376.306.628,00**
57	**JUMLAH TRANSFER**	**225.129.230.702,00**	**251.571.415.704,00**	**358.092.026.126,00**	**590.012.024.892,00**	**485.376.306.628,00**
58	**JUMLAH BELANJA DAN TRANSFER (48+ 57)**	**1.798.948.467.714,00**	**2.019.856.012.613,57**	**3.160.543.747.851,06**	**5.496.572.413.530,87**	**3.790.045.034.136,32**
59	**SURPLUS / DEFISIT (29 - 58)**	**(134.277.561.936,00)**	**249.756.701.648,24**	**485.879.685.000,26**	**4.422.042.487.485,72**	**3.404.148.115.458,50**
60	**PEMBIAYAAN**					
61	**PENERIMAAN PEMBIAYAAN**					
62	Penggunaan SiLPA	165.698.519.333,82	21.420.957.397,82	266.177.659.046,06	747.104.737.288,60	837.598.861.027,45
63	Penerimaan Kembali Pinjaman Daerah	0,00	0,00	0,00	0,00	0,00
64	***Jumlah Penerimaan Pembiayaan (62 s.d. 63)***	**165.698.519.333,82**	**21.420.957.397,82**	**266.177.659.046,06**	**747.104.737.288,60**	**837.598.861.027,45**
65	**PENGELUARAN PEMBIAYAAN**					
66		0.000,00	000,00	000,00	0.000,00	0.000,00
67	Pembayaran Pokok Pinjaman Dalam Negeri - Lainnya	0,00	0,00	0,00	0,00	0,00
68	***Jumlah Pengeluaran Pembiayaan (66 s.d. 67)***	**10.000.000.000,00**	**5.000.000.000,00**	**5.000.000.000,00**	**15.000.000.000,00**	**35.000.000.000,00**
69	**PEMBIAYAAN NETTO (64 - 68)**	**155.698.519.333,82**	**16.420.957.397,82**	**261.177.659.046,06**	**732.104.737.288,60**	**802.598.861.027,45**
70						
71	**SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) (59 + 69)**	**21.420.957.397,82**	**266.177.659.046,06**	**747.057.344.046,32**	**837.598.861.027,45**	**1.387.454.555.605,83**