

RINGKASAN APBD 2008 - 2009 Prov. Sulawesi Utara

| No | Uraian | 2008 | | 2009 | |
|--------------|--|--------------------------|------|--------------------------|------|
| | | Penetapan | % | Penetapan | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | PENDAPATAN | 847,279,000,000 | | 1,028,716,000,000 | |
| a. | Pendapatan Asli Daerah | 238,949,000,000 | 28% | 309,720,000,000 | 30% |
| | 1. Pajak Daerah | 199,603,000,000 | 24% | 275,626,000,000 | 27% |
| | 2. Retribusi Daerah | 4,991,000,000 | 1% | 7,594,000,000 | 1% |
| | 3. Hasil Pengelolaan Kekayaan Daerah yang dipisahkan | 27,000,000,000 | 3% | 16,500,000,000 | 2% |
| | 4. Lain-lain PAD yang sah | 7,355,000,000 | 1% | 10,000,000,000 | 1% |
| b. | Dana Perimbangan | 608,330,000,000 | 72% | 668,996,000,000 | 65% |
| | 1. Bagi Hasil Pajak/Bukan Pajak | 47,335,000,000 | 6% | 57,482,000,000 | 6% |
| | 2. DAU | 532,916,000,000 | 63% | 558,635,000,000 | 54% |
| | 3. DAK | 28,079,000,000 | 3% | 52,879,000,000 | 5% |
| | 4. Lain-lain | | | | |
| c. | Lain-lain Pendapatan Daerah Yang Sah | 0 | 0% | 50,000,000,000 | 5% |
| | 1. Hibah | | | 50,000,000,000 | 5% |
| | 2. Dana Darurat | | | | |
| | 3. Dana Penyesuaian dan Otonomi Khusus | | | | |
| | 4. Lain-lain | | | | |
| 2 | BELANJA | 884,712,000,000 | | 1,120,452,000,000 | |
| a. | BELANJA TIDAK LANGSUNG | 481,829,000,000 | 54% | 619,358,000,000 | 55% |
| | BELANJA PEGAWAI | 303,379,000,000 | 34% | 359,683,000,000 | 32% |
| | BELANJA BUNGA | | | | |
| | BELANJA SUBSIDI | | | | |
| | BELANJA HIBAH | 8,000,000,000 | 1% | 17,125,000,000 | 2% |
| | BELANJA BANTUAN SOSIAL | 53,950,000,000 | 6% | 57,125,000,000 | 5% |
| | BELANJA BAGI HASIL (KAB/KOTA) | 90,500,000,000 | 10% | 167,925,000,000 | 15% |
| | BELANJA BAGI HASIL (KAB/KOTA) | 20,000,000,000 | 2% | 10,000,000,000 | 1% |
| | BELANJA TIDAK TERDUGA | 6,000,000,000 | 1% | 7,500,000,000 | 1% |
| b. | BELANJA TIDAK LANGSUNG | 402,883,000,000 | 46% | 501,094,000,000 | 45% |
| | BELANJA PEGAWAI | 69,646,000,000 | 8% | 37,658,000,000 | 3% |
| | BELANJA BARANG DAN JASA | 187,175,000,000 | 21% | 221,532,000,000 | 20% |
| | BELANJA MODAL | 146,062,000,000 | 17% | 241,904,000,000 | 22% |
| | SURPLUS/(DEFISIT) | (37,433,000,000) | | (91,736,000,000) | |
| 3 | PEMBIAYAAN | 37,433,000,000 | | 91,736,000,000 | |
| a. | Sumber Penerimaan Daerah | 252,533,000,000 | 675% | 341,836,000,000 | 373% |
| | 1. Sisa Lebih Tahun Yang Lalu (SiLPA) | 50,533,000,000 | 135% | 54,836,000,000 | 60% |
| | 2. Pencairan Dana Cadangan | | | | |
| | 3. Penerimaan Pinjaman Daerah dan Obligasi Daerah | | | 37,000,000,000 | 40% |
| | 4. Hasil Penjualan Kekayaan Daerah yang Dipisahkan | | | | |
| | 5. Penerimaan Piutang Daerah | 2,000,000,000 | 5% | | |
| | 6. Penerimaan Kembali Pemberian Pinjaman | 200,000,000,000 | 534% | 250,000,000,000 | 273% |
| b. | Sumber Pengeluaran Daerah | 215,100,000,000 | 575% | 250,100,000,000 | 273% |
| | 1. Pembentukan Dana Cadangan | | | | |
| | 2. Penyertaan Modal (Investasi) Daerah | 215,000,000,000 | 574% | | |
| | 3. Pembayaran Pokok Utang | 100,000,000 | 0% | 100,000,000 | 0% |
| | 4. Pemberian Pinjaman Daerah | | | 250,000,000,000 | 273% |
| TOTAL | | 1,099,812,000,000 | | 1,370,552,000,000 | |

| | | |
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| Derajat Desentralisasi Fiskal (DDF) | 28% | 30% |
| Kemandirian Keuangan | 39% | 43% |
| Kemampuan PAD dalam Belanja Daerah | 27% | 28% |

Sumber: www.budget-info.com