

PROYEKSI APBD KABUPATEN BIMA TAHUN 2010 - 2015

No.	PENDAPATAN DAERAH	Proyeksi Pendapatan Daerah					
		2010	2011	2012	2013	2014	2015
1	Pendapatan Asli Daerah	20.792.777.657,70	21.591.158.324,19	22.420.194.427,82	23.281.063.046,00	24.174.986.452,35	25.103.233.852,19
	Pajak Daerah	1.770.529.220,21	1.838.512.263,27	1.909.105.652,49	1.982.409.617,37	2.058.528.235,94	2.137.569.582,51
	Retribusi Daerah	10.130.131.436,94	10.519.098.280,21	10.923.000.290,52	11.342.410.933,75	11.777.925.695,17	12.230.162.924,91
	Hasil Pengelolaan Kekayaan Daerah yang dipisahkan	1.505.675.676,69	1.563.489.133,37	1.623.522.454,40	1.685.860.875,97	1.750.592.907,06	1.817.810.455,14
	Lain-lain Pendapatan Asli Daerah yang sah	7.386.441.323,85	7.670.058.647,34	7.964.566.030,41	8.270.381.618,90	8.587.939.614,17	8.917.690.889,63
2	Dana Perimbangan	555.079.903.142,70	576.393.316.401,96	598.525.101.182,49	621.506.680.510,65	645.370.683.963,34	670.150.993.995,90
	Dana Bagi Hasil Pajak/ Bagi Hasil Bukan Pajak	36.426.490.069,20	37.825.158.678,96	39.277.531.993,06	40.785.672.112,05	42.351.720.314,94	43.977.900.099,52
	Dana Alokasi Umum	457.214.576.685,31	474.770.253.203,01	493.000.015.355,14	511.929.746.020,22	531.586.321.902,11	551.997.651.689,98
	Dana Alokasi Khusus	61.438.836.388,19	63.797.904.519,99	66.247.553.834,28	68.791.262.378,39	71.432.641.746,29	74.175.442.206,40
3	Lain-lain Pendapatan Daerah Yang Sah	96.093.417.226,24	99.783.117.936,43	103.614.492.152,71	107.592.979.715,30	111.724.229.338,07	116.014.106.628,66
	Hibah	-	-	-	-	-	-
	Dana Darurat	-	-	-	-	-	-
	Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah Lainnya	7.628.089.244,31	7.920.985.127,44	8.225.127.339,20	8.540.947.705,05	8.868.894.631,31	9.209.433.741,74
	Dana Penyesuaian dan Otonomi Khusus	87.757.193.446,74	91.126.808.019,01	94.625.805.744,04	98.259.154.549,13	102.032.013.115,18	105.949.738.201,04
	Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya	708.134.535,18	735.324.789,97	763.559.069,46	792.877.461,11	823.321.591,58	854.934.685,89
	TOTAL PENDAPATAN	671.966.098.026,63	697.767.592.662,57	724.559.787.763,02	752.380.723.271,95	781.269.899.753,76	811.268.334.476,75
	BELANJA DAERAH	Proyeksi Belanja Daerah					
		2010	2011	2012	2013	2014	2015
1	Belanja Tidak Langsung	385.948.060.581,18	400.767.315.368,11	416.155.585.353,89	432.134.719.025,60	448.727.403.787,06	465.957.198.170,75
	Belanja Pegawai	342.288.539.045,72	355.431.398.380,54	369.078.904.327,18	383.250.433.810,89	397.966.107.773,06	413.246.819.739,26
	Belanja Bunga	-	-	-	-	-	-
	Belanja Subsidi	-	-	-	-	-	-
	Belanja Hibah	3.534.817.674,34	3.670.544.133,65	3.811.482.084,32	3.957.831.632,07	4.109.800.566,11	4.267.604.654,10
	Belanja Bantuan Sosial	17.498.962.714,52	18.170.870.708,00	18.868.577.965,08	19.593.075.100,55	20.345.390.765,87	21.126.593.109,64
	Belanja Bagi Hasil Kepada Provinsi/ Kabupaten/ Kota dan Pemerintahan Desa	21.587.344.128,19	22.416.233.778,07	23.276.950.319,10	24.170.715.809,00	25.098.799.228,87	26.062.518.284,90
	Belanja Bantuan Keuangan Kepada Provinsi/ Kabupaten/ Kota Dan Pemerintah Desa	-	-	-	-	-	-
	Belanja Tidak Terduga	1.038.397.018,41	1.078.268.367,84	1.119.670.658,21	1.162.662.673,08	1.207.305.453,15	1.253.662.382,86
2	Belanja Langsung	297.881.723.380,78	309.319.493.397,04	321.196.439.679,17	333.529.425.286,33	346.335.960.768,89	359.634.229.030,12
	Belanja Pegawai	37.483.048.675,35	38.922.285.985,35	40.416.785.716,84	41.968.669.782,03	43.580.141.568,23	45.253.489.066,28
	Belanja Barang dan Jasa	83.996.968.109,26	87.222.201.240,02	90.571.273.706,68	94.048.940.570,50	97.660.139.472,90	101.409.997.646,03
	Belanja Modal	176.401.706.596,17	183.175.006.171,67	190.208.380.255,65	197.511.814.933,81	205.095.679.727,76	212.970.742.317,81
	TOTAL BELANJA	683.829.783.961,95	710.086.808.765,15	737.352.025.033,06	765.664.144.311,94	795.063.364.555,95	825.591.427.200,87
	Surplus/ Defisit	(11.863.685.935,32)	(12.319.216.102,57)	(12.792.237.270,04)	(13.283.421.039,99)	(13.793.464.802,19)	(14.323.092.724,12)