



PEMERINTAHAN KABUPATEN SOLOK SELATAN

RINGKASAN PERUBAHAN APBD

NOMOR URUT	URAIAN	JUMLAH							
		TAHUN 2017		TAHUN 2018		TAHUN 2019		TAHUN 2020	
		Sebelum Perubahan		Sebelum Perubahan	Perubahan	Sebelum Perubahan	Perubahan	Sebelum Perubahan	Perubahan
1	2	3							
1	PENDAPATAN	779,105,943,376.00		782,113,583,000.00	816,277,942,115.00	943,170,096,800.00	974,423,926,344.00	916,161,228,962.00	862,981,627,991.00
1.1	PENDAPATAN ASLI DAERAH	46,789,014,376.00		60,000,000,000.00	68,939,543,222.00	70,000,000,000.00	76,429,704,083.00	70,918,707,162.00	70,333,349,257.00
1.1.1	Pendapatan Pajak Daerah	8,285,467,451.00		11,763,000,000.00	11,263,000,000.00	12,908,000,000.00	12,908,000,000.00	11,584,443,987.00	6,599,221,993.00
1.1.2	Hasil Retribusi Daerah	1,687,000,000.00		2,085,000,000.00	2,085,000,000.00	2,940,000,000.00	2,940,000,000.00	1,667,750,000.00	996,875,000.00
1.1.3	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	1,914,000,000.00		2,500,000,000.00	1,500,000,000.00	2,500,000,000.00	2,500,000,000.00	1,700,000,000.00	1,843,023,859.00
1.1.4	Lain-lain Pendapatan Asli Daerah yang Sah	34,902,546,925.00		43,652,000,000.00	54,091,543,222.00	51,652,000,000.00	58,081,704,083.00	55,966,513,175.00	60,894,228,405.00
1.2	DANA PERIMBANGAN	655,534,573,000.00		646,035,950,000.00	642,022,438,821.00	746,496,534,000.00	746,705,534,000.00	744,501,081,000.00	664,618,059,255.00
1.2.1	Bagi Hasil Pajak/Bagi Hasil Bukan Pajak	21,362,734,000.00		18,543,104,000.00	18,543,104,000.00	23,077,137,000.00	23,286,137,000.00	24,780,328,000.00	30,756,946,757.00
1.2.2	Dana Alokasi Umum	488,996,271,000.00		480,406,179,000.00	480,406,179,000.00	490,084,500,000.00	490,084,500,000.00	499,452,380,000.00	445,646,713,000.00
1.2.3	Dana Alokasi Khusus	145,175,568,000.00		147,086,667,000.00	143,073,155,821.00	233,334,897,000.00	233,334,897,000.00	220,268,373,000.00	188,214,399,498.00
	PENDAPATAN TRANSFER								
	Pendapatan Transfer Pemerintah Pusat								
	Pendapatan Transfer Antar Daerah								
1.3	LAIN-LAIN PENDAPATAN DAERAH YANG SAH	76,782,356,000.00		76,077,633,000.00	105,315,960,072.00	126,673,562,800.00	151,288,688,261.00	100,741,440,800.00	128,030,219,479.00
1.3.1	Pendapatan Hibah	5,200,000,000.00		4,200,000,000.00	24,617,028,932.00	5,700,000,000.00	25,763,400,000.00	4,500,000,000.00	24,839,170,000.00
1.3.3	Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah Lainnya	36,156,232,000.00		36,156,232,000.00	41,597,530,140.00	43,756,376,470.00	41,267,328,800.00	34,572,822,479.00	34,572,822,479.00
1.3.4	Dana Penyesuaian dan Otonomi Khusus	35,426,124,000.00		35,721,401,000.00	35,721,401,000.00	79,706,234,000.00	79,706,234,000.00	54,974,112,000.00	68,618,227,000.00
1.3.5	Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya				3,380,000,000.00		2,062,677,791.00		
	lain-lain pendapatan sesuai dengan ketentuan perundang-undangan								
2	BELANJA	815,074,658,119.00		812,266,601,366.00	831,424,635,064.00	963,034,262,048.00	990,928,283,064.00	952,575,457,909.00	926,806,989,904.00
2.1	BELANJA TIDAK LANGSUNG	379,598,281,141.00		406,706,929,353.00	408,645,862,231.00	455,844,710,712.00	455,805,439,556.00	488,973,368,576.00	540,893,009,766.00
2.1.1	Belanja Pegawai	284,268,656,875.00		313,871,358,125.00	313,685,164,489.00	350,795,053,084.00	346,747,301,341.00	353,156,033,933.00	346,035,115,092.00
2.1.4	Belanja Hibah	5,251,600,000.00		4,100,000,000.00	5,920,000,000.00	5,994,700,000.00	6,370,400,000.00	33,593,904,500.00	32,204,849,500.00
2.1.5	Belanja Bantuan Sosial	636,625,000.00				400,000,000.00	3,130,000,000.00	700,000,000.00	700,000,000.00
2.1.6	Belanja Bagi Hasil Kepada Provinsi/Kabupaten/Kota dan Pemerintah Desa	1,134,931,838.00		1,384,800,000.00	1,334,800,000.00	1,584,800,000.00	1,987,580,587.00	1,325,219,399.00	1,035,305,140.00
2.1.7	Belanja Bantuan Keuangan kepada Provinsi/Kabupaten/Kota dan Pemerintahan Desa	87,306,467,428.00		86,460,771,228.00	86,850,771,228.00	95,570,157,628.00	95,570,157,628.00	98,198,210,744.00	92,619,047,444.00
2.1.8	Belanja TidakTerduga	1,000,000,000.00		500,000,000.00	855,126,514.00	1,500,000,000.00	2,000,000,000.00	2,000,000,000.00	68,298,692,590.00
	Belanja Keuangan Khusus Kepada Nagari/Desa			390,000,000.00					
2.2	BELANJA LANGSUNG	435,476,376,978.00		405,559,672,013.00	422,778,772,833.00	507,189,551,336.00	535,122,843,508.00	463,602,089,333.00	385,913,980,138.00
2.2.1	Belanja Pegawai	19,680,989,396.00		9,074,318,240.00	11,702,574,840.00	10,208,884,540.00	13,701,975,754.00	11,160,227,390.00	19,123,340,930.00
2.2.2	Belanja Barang dan Jasa	176,584,575,533.00		158,163,035,135.00	193,461,817,260.00	193,332,687,324.00	222,691,979,180.00	204,353,577,981.00	210,414,082,683.00
2.2.3	Belanja Modal	239,210,812,049.00		238,322,318,638.00	217,614,380,733.00	303,647,979,472.00	298,728,888,574.00	248,088,283,962.00	156,376,556,525.00
	SURPLUS/ (DEFISIT)	(35,968,714,743.00)		(30,153,018,366.00)	(15,146,692,949.00)	(19,864,165,248.00)	(16,504,356,720.00)	(36,414,228,947.00)	(63,825,361,913.00)
3	PEMBIAYAAN DAERAH								
3.1	PENERIMAAN PEMBIAYAAN DAERAH	38,968,714,743.00		34,653,018,366.00	19,646,692,949.00	24,364,165,248.00	22,004,356,720.00	40,914,228,947.00	66,825,361,913.00
3.1.1	Sisa Lebih Perhitungan Anggaran Tahun Anggaran Sebelumnya	38,968,714,743.00		34,653,018,366.00	19,646,692,949.00	24,364,165,248.00	22,004,356,720.00	40,914,228,947.00	66,825,361,913.00
3.2	PENGELUARAN PEMBIAYAAN DAERAH	3,000,000,000.00		4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	3,000,000,000.00
3.2.2	Penyertaan Modal (Investasi) Pemerintah Daerah	3,000,000,000.00		4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	3,000,000,000.00
	PEMBIAYAAN NETTO	35,968,714,743.00		30,153,018,366.00	15,146,692,949.00	19,864,165,248.00	16,504,356,720.00	36,414,228,947.00	63,825,361,913.00
	SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN	0.00		0.00	0.00	0.00	0.00	0.00	0.00



PEMERINTAHAN KABUPATEN SOLOK SELATAN
RINGKASAN PERUBAHAN APBD

NOMOR URUT	URAIAN	JUMLAH			
		TAHUN 2021		TAHUN 2022	
		Sebelum Perubahan	Perubahan	Sebelum Perubahan	Perubahan
1	2				
4	PENDAPATAN	824,070,989,863.00	850,560,190,190.00	843,767,287,021.00	854,266,062,246.00
4.1	PENDAPATAN ASLI DAERAH	75,220,606,795.00	85,332,160,294.00	73,535,025,000.00	73,885,025,000.00
4.1.01	Pendapatan Pajak Daerah	10,480,500,000.00	18,526,000,000.00	12,059,775,000.00	12,218,945,000.00
4.1.02	Hasil Retribusi Daerah	1,566,000,000.00	1,458,750,000.00	2,084,500,000.00	2,084,500,000.00
4.1.03	Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	1,200,000,000.00	1,700,551,019.00	2,700,000,000.00	2,400,000,000.00
4.1.04	Lain-lain Pendapatan Asli Daerah yang Sah	61,974,106,795.00	63,646,859,275.00	56,690,750,000.00	57,181,580,000.00
4.2	PENDAPATAN TRANSFER	726,157,202,800.00	719,028,134,291.00	760,357,112,021.00	770,505,887,246.00
4.2.01	Pendapatan Transfer Pemerintah Pusat	683,389,874,000.00	664,615,572,319.00	712,410,164,200.00	707,938,152,555.00
4.2.02	Pendapatan Transfer Antar Daerah	42,767,328,800.00	54,412,561,972.00	47,946,947,821.00	62,567,734,691.00
4.3	LAIN-LAIN PENDAPATAN DAERAH YANG SAH	22,693,180,268.00	46,199,895,605.00	9,875,150,000.00	9,875,150,000.00
4.3.01	Pendapatan Hibah	1,000,000,000.00	22,750,000,000.00		
4.3.02	lain-lain pendapatan sesuai dengan ketentuan perundang-undangan	21,693,180,268.00	23,449,895,605.00	9,875,150,000.00	9,875,150,000.00
5	BELANJA	864,139,880,343.00	919,633,509,773.00	931,903,844,963.00	962,869,500,804.00
5.1	BELANJA OPERASI	622,356,517,112.00	651,490,428,465.00	639,410,410,152.00	651,903,104,887.00
5.1.01	Belanja Pegawai	371,820,633,955.00	380,470,171,065.00	378,809,700,393.00	389,819,286,181.00
5.1.02	Belanja Barang dan jasa	218,949,882,301.00	262,567,458,456.00	251,644,084,255.00	252,797,163,246.00
5.1.05	Belanja Hibah	29,675,194,356.00	8,304,798,944.00	8,956,625,504.00	9,286,655,460.00
5.1.06	Belanja Bantual Sosial	1,910,806,500.00	148,000,000.00		
5.2	BELANJA MODAL	143,201,687,831.00	170,062,407,944.00	202,986,437,365.00	219,977,614,670.00
5.2.01	Belanja Modal Tanah	4,818,760,000.00	21,402,330,000.00	4,635,737,400.00	11,375,584,791.00
5.2.02	Belanja Modal Peralatan dan Mesin	21,193,929,964.00	26,819,627,908.00	32,542,816,150.00	35,637,057,255.00
5.2.03	Belanja Modal Gedung dan Bangunan	33,072,141,931.00	33,971,967,543.00	76,469,328,219.00	78,332,017,506.00
5.2.04	Belanja Modal Jalan, Jaringan, dan Irigasi	82,827,144,286.00	86,583,770,843.00	87,626,172,045.00	93,071,814,561.00
5.2.05	Belanja Modal Aset Tetap Lainnya	1,289,711,650.00	1,284,711,650.00	1,174,983,551.00	1,278,636,307.00
	Belanja Modal Aset Lainnya			537,400,000.00	282,504,250.00
5.3	BELANJA TIDAK TERDUGA	2,000,000,000.00	2,000,000,000.00	2,487,204,646.00	3,736,222,247.00
5.3.01	Belanja Tidak Terduga	2,000,000,000.00	2,000,000,000.00	2,487,204,646.00	3,736,222,247.00
5.4	BELANJA TRANSFER	96,581,675,400.00	96,080,673,364.00	87,019,792,800.00	87,252,559,000.00
5.4.01	Belanja Bagi Hasil	1,204,650,000.00	2,150,127,664.00	1,414,424,700.00	1,430,344,500.00
5.4.02	Belanja Bantuan Keuangan	95,377,025,400.00	93,930,545,700.00	85,605,368,100.00	85,822,214,500.00
	SURPLUS/ (DEFISIT)	(40,068,890,480.00)	(69,073,319,583.00)	(88,136,557,942.00)	(108,603,438,558.00)
6	PEMBIAYAAN DAERAH				
6.1	PENERIMAAN PEMBIAYAAN DAERAH	40,068,890,480.00	69,573,319,583.00	88,136,557,942.00	109,103,438,558.00
6.1.01	Sisa Lebih Perhitungan Anggaran Tahun Anggaran Sebelumnya	40,068,890,480.00	69,573,319,583.00	88,136,557,942.00	109,103,438,558.00
6.2	PENGELUARAN PEMBIAYAAN DAERAH	-	500,000,000.00		500,000,000.00
6.2.02	Penyertaan Modal (Investasi) Pemerintah Daerah	-	500,000,000.00		500,000,000.00
	PEMBIAYAAN NETTO	40,068,890,480.00	69,073,319,583.00	88,136,557,942.00	108,603,438,558.00
6.3	SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN	0,00	0,00	0,00	0,01