

**PROYEKSI PENDAPATAN DAERAH KABUPATEN LUWU TIMUR  
TAHUN ANGGARAN 2011 - 2015**

NO	URAIAN	PROYEKSI				
		2011	2012	2013	2014	2015
	<b>PENDAPATAN</b>					
<b>1</b>	<b>Pendapatan Asli Daerah</b>	<b>Rp 65,711,210,000</b>	<b>Rp 68,996,770,500</b>	<b>Rp 72,446,609,025</b>	<b>Rp 76,068,939,476</b>	<b>Rp 79,872,386,390</b>
	- Pajak	Rp 36,809,280,000	Rp 38,649,744,000	Rp 40,582,231,200	Rp 42,611,342,760	Rp 44,741,909,890
	- Retribusi Daerah	Rp 18,541,930,000	Rp 19,469,026,500	Rp 20,442,477,825	Rp 21,464,601,716	Rp 22,537,831,800
	- Hasil Pengelolaan Kekayaan Daerah	Rp 3,250,000,000	Rp 3,412,500,000	Rp 3,583,125,000	Rp 3,762,281,250	Rp 3,950,395,300
	- Lain-lain Pendapatan Asli Daerah yang Sah	Rp 7,110,000,000	Rp 7,465,500,000	Rp 7,838,775,000	Rp 8,230,713,750	Rp 8,642,249,400
<b>2</b>	<b>Dana Perimbangan</b>	<b>Rp 409,104,446,000</b>	<b>Rp 429,559,668,300</b>	<b>Rp 451,037,651,715</b>	<b>Rp 473,589,533,300</b>	<b>Rp 497,269,009,670</b>
	- Bagi Hasil Pajak/Bukan Pajak	Rp 73,832,450,000	Rp 77,524,072,500	Rp 81,400,276,125	Rp 85,470,288,931	Rp 89,743,803,370
	- Dana Alokasi Umum	Rp 293,680,096,000	Rp 308,364,100,800	Rp 323,782,305,840	Rp 339,971,421,132	Rp 356,969,992,000
	- Dana Alokasi Khusus	Rp 41,591,900,000	Rp 43,671,495,000	Rp 45,855,069,750	Rp 48,147,823,237	Rp 50,555,214,300
<b>3</b>	<b>Lain-lain Pendapatan Daerah yang Sah</b>	<b>Rp 110,294,473,676</b>	<b>Rp 115,809,197,359</b>	<b>Rp 121,599,657,226</b>	<b>Rp 127,679,640,050</b>	<b>Rp 134,063,621,950</b>
	- Dana Bagi Hasil Pajak dari Provinsi dan Pemda	Rp 83,000,000,000	Rp 87,150,000,000	Rp 91,507,500,000	Rp 96,082,875,000	Rp 100,887,018,750
	- Dana Penyesuaian dan Otonomi Khusus	Rp 16,501,232,400	Rp 17,326,294,020	Rp 18,192,608,721	Rp 19,102,239,150	Rp 20,057,351,100
	- Bantuan Keuangan dari Provinsi atau Pemerintah Daerah Lainnya	Rp 10,793,241,276	Rp 11,332,903,339	Rp 11,899,548,505	Rp 12,494,525,900	Rp 13,119,252,100
	<b>Jumlah Pendapatan</b>	<b>Rp 585,110,129,676</b>	<b>Rp 614,365,636,159</b>	<b>Rp 645,083,917,966</b>	<b>Rp 677,338,112,826</b>	<b>Rp 711,205,018,010</b>

Sumber : DPPKAD Kabupaten Luwu Timur

**PROYEKSI BELANJA DAERAH KABUPATEN LUWU TIMUR  
TAHUN ANGGARAN 2011 - 2015**

NO	URAIAN	PROYEKSI				
		2011	2012	2013	2014	2015
	<b>BELANJA</b>					
<b>1</b>	<b>Belanja Tidak Langsung</b>	<b>Rp 271,873,665,286</b>	<b>Rp 298,023,909,050</b>	<b>Rp 325,481,724,500</b>	<b>Rp 355,635,667,050</b>	<b>Rp 388,688,042,780</b>
	- Belanja Pegawai	Rp 229,218,544,171	Rp 252,861,031,900	Rp 278,147,135,000	Rp 305,961,848,500	Rp 336,558,033,350
	- Belanja Subsidi	Rp 8,000,000,000	Rp 8,800,000,000	Rp 9,240,000,000	Rp 9,702,000,000	Rp 10,187,100,000
	- Belanja Hibah	Rp 3,537,500,000	Rp 3,714,375,000	Rp 3,788,662,500	Rp 3,978,095,600	Rp 4,177,000,380
	- Belanja Bantuan Sosial	Rp 4,056,217,000	Rp 4,259,027,850	Rp 4,471,979,000	Rp 4,695,577,950	Rp 4,930,356,800
	- Belanja Bagi Hasil Kepada Provinsi/Kab/Kota dan Pemerintah Pusat	Rp 1,457,226,000	Rp 1,530,087,300	Rp 1,606,591,700	Rp 1,686,921,000	Rp 1,771,267,050
	- Belanja Bantuan Keuangan Kepada Provinsi/Kab/ Kota dan Pemerintah	Rp 25,104,178,115	Rp 26,359,387,000	Rp 27,677,356,300	Rp 29,061,224,000	Rp 30,514,285,200
	- Belanja Tidak Terduga	Rp 500,000,000	Rp 500,000,000	Rp 550,000,000	Rp 550,000,000	Rp 550,000,000
<b>2</b>	<b>Belanja Langsung</b>	<b>Rp 333,202,961,174</b>	<b>Rp 349,863,108,700</b>	<b>Rp 367,356,264,150</b>	<b>Rp 385,724,077,200</b>	<b>Rp 405,010,281,040</b>
	- Belanja Pegawai	Rp 31,018,454,500	Rp 32,569,377,000	Rp 34,197,845,850	Rp 35,907,738,100	Rp 37,703,125,000
	- Belanja Barang dan Jasa	Rp 114,842,854,000	Rp 120,584,996,700	Rp 126,614,246,500	Rp 132,944,958,800	Rp 139,592,206,740
	- Belanja Modal	Rp 187,341,652,674	Rp 196,708,735,000	Rp 206,544,171,800	Rp 216,871,380,300	Rp 227,714,949,300
	<b>Jumlah Pendapatan</b>	<b>Rp 605,076,626,460</b>	<b>Rp 647,887,017,750</b>	<b>Rp 692,837,988,650</b>	<b>Rp 741,359,744,250</b>	<b>Rp 793,698,323,820</b>

Sumber : DPPKAD Kabupaten Luwu Timur