

| RENCANA KERJA PERUBAHAN ANGGARAN<br>SATUAN KERJA PERANGKAT DAERAH                                |                         |                      |                      | Formulir<br>RKPA - SKPD   |        |
|--------------------------------------------------------------------------------------------------|-------------------------|----------------------|----------------------|---------------------------|--------|
| PEMERINTAH KOTA CIMAHI<br>TAHUN ANGGARAN 2018                                                    |                         |                      |                      |                           |        |
| Urusan Pemerintahan : 1.04. - PERUMAHAN DAN KAWASAN PERMUKIMAN                                   |                         |                      |                      |                           |        |
| Organisasi : 1.04.01. - DINAS PERUMAHAN DAN KAWASAN PERMUKIMAN                                   |                         |                      |                      |                           |        |
| Ringkasan Perubahan Anggaran Pendapatan, Belanja Dan Pembiayaan<br>Satuan Kerja Perangkat Daerah |                         |                      |                      |                           |        |
| Kode Rekenin                                                                                     | Uraian                  | Jumlah (Rp)          |                      | Bertambah/<br>(berkurang) |        |
|                                                                                                  |                         | Sebelum<br>perubahan | Setelah<br>perubahan | (Rp)                      | %      |
|                                                                                                  |                         |                      |                      |                           |        |
| 1                                                                                                | 2                       | 3                    | 4                    | 5                         | 6      |
| 4.                                                                                               | Pendapatan              | 2.778.399.200,00     | 3.078.320.800,00     | 299.921.600,00            | 10,79  |
| 4.1.                                                                                             | Pendapatan Asli Daerah  | 2.778.399.200,00     | 3.078.320.800,00     | 299.921.600,00            | 10,79  |
| 4.1.2.                                                                                           | Hasil Retribusi Daerah  | 2.778.399.200,00     | 3.078.320.800,00     | 299.921.600,00            | 10,79  |
|                                                                                                  | JUMLAH PENDAPATAN       | 2.778.399.200,00     | 3.078.320.800,00     | 299.921.600,00            | 10,79  |
| 9.                                                                                               | BEBAN                   | 155.242.534.325,00   | 158.068.398.899,36   | 2.825.864.574,36          | 1,82   |
| 5.                                                                                               | BELANJA DAERAH          | 155.242.534.325,00   | 158.068.398.899,36   | 2.825.864.574,36          | 1,82   |
| 5.1.                                                                                             | BELANJA TIDAK LANGSUNG  | 9.176.240.096,00     | 8.809.418.000,00     | (366.822.096,00)          | (4,00) |
| 5.1.1.                                                                                           | BELANJA PEGAWAI         | 9.176.240.096,00     | 8.809.418.000,00     | (366.822.096,00)          | (4,00) |
| 5.2.                                                                                             | BELANJA LANGSUNG        | 146.066.294.229,00   | 149.258.980.899,36   | 3.192.686.670,36          | 2,19   |
| 5.2.1.                                                                                           | BELANJA PEGAWAI         | 288.738.000,00       | 290.598.000,00       | 1.860.000,00              | 0,64   |
| 5.2.2.                                                                                           | BELANJA BARANG DAN JASA | 46.083.729.829,00    | 51.948.946.205,00    | 5.865.216.376,00          | 12,73  |
| 5.2.3.                                                                                           | BELANJA MODAL           | 99.693.826.400,00    | 97.019.436.694,36    | (2.674.389.705,64)        | (2,68) |
|                                                                                                  | JUMLAH BELANJA          | 155.242.534.325,00   | 158.068.398.899,36   | 2.825.864.574,36          | 1,82   |
|                                                                                                  | SURPLUS/(DEFISIT)       | (152.464.135.125,00) | (154.990.078.099,36) | (2.525.942.974,36)        | 1,66   |

Cimahi, 03 Oktober 2018  
Pengguna Anggaran

r. Muhamad Nur Kuswandana, M.eng.Sc  
NIP : 19611112 198903 1 007