



**RINGKASAN RENCANA KERJA ANGGARAN PERUBAHAN
SATUAN KERJA PERANGKAT DAERAH**

**Formulir
RKAP SKPD**

**PEMERINTAH KABUPATEN OGAN ILIR
Tahun Anggaran 2019**

RINGKASAN RENCANA KERJA ANGGARAN PERUBAHAN SATUAN KERJA PERANGKAT DAERAH

| KODE REKENING | URAIAN | Jumlah (Rp) | | Bertambah/ (Berkurang) | |
|---------------|---------------------------------------------------|------------------------|------------------------|---------------------------|---------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4 | PENDAPATAN | 113.830.663.467,65 | 116.829.921.322,80 | 2.999.257.855,15 | 2,63 |
| 4.1 | PENDAPATAN ASLI DAERAH | 113.830.663.467,65 | 116.829.921.322,80 | 2.999.257.855,15 | 2,63 |
| 4.1.1 | Pendapatan Pajak Daerah | 69.125.314.467,65 | 68.767.614.467,65 | (357.700.000,00) | (0,52) |
| 4.1.2 | Hasil Retribusi Daerah | 9.324.858.000,00 | 9.607.558.000,00 | 282.700.000,00 | 3,03 |
| 4.1.3 | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 3.000.000.000,00 | 3.404.401.439,15 | 404.401.439,15 | 13,48 |
| 4.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 32.380.491.000,00 | 35.050.347.416,00 | 2.669.856.416,00 | 8,25 |
| 5 | BELANJA | 1.240.346.915.421,19 | 1.420.801.239.131,88 | 180.454.323.710,69 | 14,55 |
| 5.1 | BELANJA TIDAK LANGSUNG | 603.112.324.121,19 | 618.041.770.656,62 | 14.929.446.535,43 | 2,48 |
| 5.1.1 | Belanja Pegawai | 603.112.324.121,19 | 618.041.770.656,62 | 14.929.446.535,43 | 2,48 |
| 5.2 | BELANJA LANGSUNG | 637.234.591.300,00 | 802.759.468.475,26 | 165.524.877.175,26 | 25,98 |
| 5.2.1 | Belanja Pegawai | 13.418.290.000,00 | 11.714.939.000,00 | (1.703.351.000,00) | (12,69) |
| 5.2.2 | Belanja Barang dan Jasa | 335.335.400.330,00 | 430.923.361.580,26 | 95.587.961.250,26 | 28,51 |
| 5.2.3 | Belanja Modal | 288.480.900.970,00 | 360.121.167.895,00 | 71.640.266.925,00 | 24,83 |
| | SURPLUS / (DEFISIT) | (1.126.516.251.953,54) | (1.303.971.317.809,08) | (177.455.065.855,54) | 15,75 |

RENCANA PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH PERTRIWULAN

| NO. | URAIAN | TRIWULAN | | | | JUMLAH |
|-----|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | I | II | III | IV | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Pendapatan | 29.072.304.000,00 | 29.074.304.000,00 | 28.699.304.000,00 | 29.984.009.322,80 | 116.829.921.322,80 |
| 2.1 | Belanja Tidak Langsung | 151.072.624.010,26 | 158.775.916.285,47 | 146.986.346.257,97 | 161.206.884.102,92 | 618.041.770.656,62 |
| 2.2 | Belanja Langsung | 330.993.968.804,31 | 196.992.957.888,69 | 60.719.341.106,00 | 214.053.200.676,26 | 802.759.468.475,26 |