



PEMERINTAH KABUPATEN CIREBON
RINGKASAN RANCANGAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2022

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|---------------|---|-----------------------------|-----------------------------|---------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5=(4-3) | 6 |
| 4. | PENDAPATAN DAERAH | 3.324.781.511.521,00 | 3.919.757.626.738,00 | 594.976.115.217,00 | 17,90 |
| 4.1. | PENDAPATAN ASLI DAERAH (PAD) | 723.423.141.140,00 | 754.196.718.866,00 | 30.773.577.726,00 | 4,25 |
| 4.1.01. | PAJAK DAERAH | 273.957.088.000,00 | 278.528.660.262,00 | 4.571.572.262,00 | 1,67 |
| 4.1.02. | RETRIBUSI DAERAH | 17.242.420.490,00 | 23.353.204.505,00 | 6.110.784.015,00 | 35,44 |
| 4.1.03. | HASIL PENGELOLAAN KEKAYAAN DAERAH YANG DIPISAHKAN | 9.633.523.000,00 | 9.633.523.000,00 | 0,00 | 0,00 |
| 4.1.04. | LAIN-LAIN PAD YANG SAH | 422.590.109.650,00 | 442.681.331.099,00 | 20.091.221.449,00 | 4,75 |
| 4.2. | PENDAPATAN TRANSFER | 2.601.358.370.381,00 | 3.165.560.907.872,00 | 564.202.537.491,00 | 21,69 |
| 4.2.01. | PENDAPATAN TRANSFER PEMERINTAH PUSAT | 2.296.041.500.000,00 | 2.777.181.861.268,00 | 481.140.361.268,00 | 20,96 |
| 4.2.02. | PENDAPATAN TRANSFER ANTAR DAERAH | 305.316.870.381,00 | 388.379.046.604,00 | 83.062.176.223,00 | 27,21 |
| | JUMLAH PENDAPATAN | 3.324.781.511.521,00 | 3.919.757.626.738,00 | 594.976.115.217,00 | 17,90 |
| 5. | BELANJA DAERAH | 3.423.898.228.515,00 | 4.277.470.882.530,00 | 853.572.654.015,00 | 24,93 |
| 5.1. | BELANJA OPERASI | 2.484.150.797.958,40 | 3.149.844.326.295,60 | 665.693.528.337,20 | 26,80 |
| 5.1.01. | Belanja Pegawai | 1.581.138.997.214,00 | 1.635.877.420.091,00 | 54.738.422.877,00 | 3,46 |
| 5.1.02. | Belanja Barang dan Jasa | 860.011.671.044,40 | 1.408.894.322.004,60 | 548.882.650.960,20 | 63,82 |
| 5.1.05. | Belanja Hibah | 26.132.167.200,00 | 86.498.821.700,00 | 60.366.654.500,00 | 231,01 |
| 5.1.06. | Belanja Bantuan Sosial | 16.867.962.500,00 | 18.573.762.500,00 | 1.705.800.000,00 | 10,11 |
| 5.2. | BELANJA MODAL | 232.802.203.675,60 | 356.192.255.005,40 | 123.390.051.329,80 | 53,00 |
| 5.2.01. | Belanja Modal Tanah | 5.500.000.000,00 | 3.491.953.700,00 | (2.008.046.300,00) | (36,51) |
| 5.2.02. | Belanja Modal Peralatan dan Mesin | 46.443.310.996,20 | 117.014.132.485,00 | 70.570.821.488,80 | 151,95 |
| 5.2.03. | Belanja Modal Gedung dan Bangunan | 34.611.390.361,40 | 51.676.590.460,40 | 17.065.200.099,00 | 49,31 |
| 5.2.04. | Belanja Modal Jalan, Jaringan, dan Irigasi | 145.941.649.318,00 | 183.442.364.660,00 | 37.500.715.342,00 | 25,70 |
| 5.2.05. | Belanja Modal Aset Tetap Lainnya | 305.853.000,00 | 567.213.700,00 | 261.360.700,00 | 85,45 |
| 5.3. | BELANJA TIDAK TERDUGA | 39.900.000.000,00 | 97.713.755.380,00 | 57.813.755.380,00 | 144,90 |
| 5.3.01. | Belanja Tidak Terduga | 39.900.000.000,00 | 97.713.755.380,00 | 57.813.755.380,00 | 144,90 |
| 5.4. | BELANJA TRANSFER | 667.045.226.881,00 | 673.720.545.849,00 | 6.675.318.968,00 | 1,00 |
| 5.4.01. | Belanja Bagi Hasil | 29.119.950.849,00 | 29.119.950.849,00 | 0,00 | 0,00 |
| 5.4.02. | Belanja Bantuan Keuangan | 637.925.276.032,00 | 644.600.595.000,00 | 6.675.318.968,00 | 1,05 |

| Kode Rekening | Uraian | Jumlah (Rp) | | Bertambah / (Berkurang) | |
|---------------|---|-----------------------------|-----------------------------|-----------------------------|---------------|
| | | Sebelum Perubahan | Setelah Perubahan | (Rp) | % |
| 1 | 2 | 3 | 4 | 5=(4-3) | 6 |
| | JUMLAH BELANJA | 3.423.898.228.515,00 | 4.277.470.882.530,00 | 853.572.654.015,00 | 24,93 |
| | SURPLUS/(DEFISIT) | (99.116.716.994,00) | (357.713.255.792,00) | (258.596.538.798,00) | 260,90 |
| 6. | PEMBIAYAAN DAERAH | 99.116.716.994,00 | 357.713.255.792,00 | 258.596.538.798,00 | 260,90 |
| 6.1. | PENERIMAAN PEMBIAYAAN | 104.393.224.994,00 | 362.989.763.792,00 | 258.596.538.798,00 | 247,71 |
| 6.1.01. | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 104.393.224.994,00 | 362.989.763.792,00 | 258.596.538.798,00 | 247,71 |
| | JUMLAH PENERIMAAN PEMBIAYAAN | 104.393.224.994,00 | 362.989.763.792,00 | 258.596.538.798,00 | 247,71 |
| 6.2. | PENGELUARAN PEMBIAYAAN | 5.276.508.000,00 | 5.276.508.000,00 | 0,00 | 0,00 |
| 6.2.02. | Penyertaan Modal Daerah | 5.276.508.000,00 | 5.276.508.000,00 | 0,00 | 0,00 |
| | JUMLAH PENGELUARAN PEMBIAYAAN | 5.276.508.000,00 | 5.276.508.000,00 | 0,00 | 0,00 |
| | PEMBIAYAAN NETO | 99.116.716.994,00 | 357.713.255.792,00 | 258.596.538.798,00 | 260,90 |
| 6.3. | SISA LEBIH PEMBIAYAAN ANGGARAN TAHUN BERKENAAN (SILPA) | 0,00 | 0,00 | 0,00 | 0,00 |

BUPATI CIREBON

I M R O N