

RINGKASAN PRIORITAS PLAFON ANGGARAN SEMENTARA PERUBAHAN (PPAS-P) KOTA DEPOK TAHUN ANGGARAN 2019

| Korek | Uraian | APBD TA 2019 | APBD PERUBAHAN TA 2019 | Bertambah/ Berkurang (Rp +/-) |
|-------------|--|-----------------------------|-----------------------------|-------------------------------|
| 1 | 2 | | | |
| 1. | PENDAPATAN DAERAH | 2,791,971,028,825.00 | 3,101,045,766,031.00 | 309,074,737,206.00 |
| 1.1. | PENDAPATAN ASLI DAERAH | 1,114,036,194,642.00 | 1,140,616,672,601.00 | 26,580,477,959.00 |
| 1.1.1. | Pajak Daerah | 865,700,947,940.00 | 911,161,768,399.00 | 45,460,820,459.00 |
| 1.1.2. | Retribusi Daerah | 59,405,468,201.00 | 40,525,125,701.00 | (18,880,342,500.00) |
| 1.1.3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 13,453,680,609.00 | 13,453,680,609.00 | - |
| 1.1.4. | Lain-lain Pendapatan Asli Daerah yang Sah | 175,476,097,892.00 | 175,476,097,892.00 | - |
| 1.2. | DANA PERIMBANGAN | 1,044,126,954,333.00 | 1,243,402,596,780.00 | 199,275,642,447.00 |
| 1.2.1. | Bagi Hasil Pajak/Bagi Hasil Bukan Pajak | 111,337,036,333.00 | 111,337,036,333.00 | - |
| 1.2.2. | Dana Alokasi Umum | 932,789,918,000.00 | 932,789,918,000.00 | - |
| 1.2.3. | Dana Alokasi Khusus | - | 199,275,642,447.00 | 199,275,642,447.00 |
| 1.3. | LAIN-LAIN PENDAPATAN DAERAH YANG SAH | 633,807,879,850.00 | 717,026,496,650.00 | 83,218,616,800.00 |
| 1.3.1. | Hibah | 124,080,200,000.00 | 124,080,200,000.00 | - |
| 1.3.3. | Dana Bagi Hasil Pajak dari Provinsi dan Pemerintah Daerah Lainnya | 489,262,343,850.00 | 512,962,343,850.00 | 23,700,000,000.00 |
| 1.3.4. | Dana Penyesuaian dan Otonomi Khusus | 20,465,336,000.00 | 20,465,336,000.00 | - |
| 1.3.5. | Bantuan keuangan dari Provinsi atau pemerintah daerah lainnya | - | 59,518,616,800.00 | 59,518,616,800.00 |
| | JUMLAH | 2,791,971,028,825.00 | 3,101,045,766,031.00 | 309,074,737,206.00 |
| 2. | BELANJA DAERAH | 3,346,336,478,825.00 | 3,766,691,252,782.55 | 420,354,773,957.55 |
| 2.1. | BELANJA TIDAK LANGSUNG | 1,354,725,482,761.09 | 1,435,392,024,930.55 | 80,666,542,169.46 |
| 2.1.1. | Belanja Pegawai | 1,070,764,432,792.00 | 1,150,482,787,294.00 | 79,718,354,502.00 |
| 2.1.2. | Belanja Bunga | | | |
| 2.1.3. | Belanja Subsidi | | | |
| 2.1.4. | Belanja Hibah | 95,025,002,850.00 | 133,386,302,850.00 | 38,361,300,000.00 |
| 2.1.5. | Belanja Bagi Hasil kepada Provinsi / Kabupaten / Kota dan Pemerintahan Desa | | | |
| 2.1.6. | Belanja Bantuan Sosial | 60,314,308,500.00 | 59,261,454,500.00 | (1,052,854,000.00) |
| 2.1.7. | Belanja Bantuan Keuangan Kepada Provinsi/Kabupaten/Kota dan Pemerintahan Desa dan Partai Politik | 1,249,158,018.76 | 1,379,236,616.00 | 130,078,597.24 |
| 2.1.8. | Belanja Tidak Terduga | 127,372,580,600.33 | 90,882,243,670.55 | (36,490,336,929.78) |
| 2.2. | BELANJA LANGSUNG | 1,991,610,996,063.91 | 2,331,299,227,852.00 | 339,688,231,788.09 |
| 2.2.1. | Belanja Pegawai | 336,961,978,598.00 | | |
| 2.2.2. | Belanja Barang dan Jasa | 799,412,449,142.91 | | |
| 2.2.3. | Belanja Modal | 855,236,568,323.00 | | |

| | | | | |
|-------------|--|-----------------------------|-----------------------------|-----------------------------|
| | JUMLAH | 3,346,336,478,825.00 | 3,766,691,252,782.55 | 420,354,773,957.55 |
| | SURPLUS/(DEFISIT) | (554,365,450,000.00) | (665,645,486,751.55) | (111,280,036,751.55) |
| 3. | PEMBIAYAAN | 554,365,450,000.00 | 665,645,486,751.55 | 111,280,036,751.55 |
| 3.1. | PENERIMAAN PEMBIAYAAN DAERAH | 654,365,450,000.00 | 765,645,486,751.55 | 111,280,036,751.55 |
| 3.1.1. | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 654,365,450,000.00 | 765,645,486,751.55 | 111,280,036,751.55 |
| | JUMLAH | 654,365,450,000.00 | 765,645,486,751.55 | 111,280,036,751.55 |
| 3.2. | PENGELUARAN PEMBIAYAAN DAERAH | 100,000,000,000.00 | 100,000,000,000.00 | - |
| 3.2.1. | Pembentukan Dana Cadangan | | | |
| 3.2.2. | Penyertaan Modal (Investasi) Pemerintah Daerah | 100,000,000,000.00 | 100,000,000,000.00 | - |
| 3.2.3. | Pembayaran Pokok Utang | | | |
| 3.2.4. | Pemberian Pinjaman Daerah | | | |
| | JUMLAH | 100,000,000,000.00 | 100,000,000,000.00 | - |
| | PEMBIAYAAN NETTO | 554,365,450,000.00 | 665,645,486,751.55 | 111,280,036,751.55 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | - | - | - |