

DOKUMEN PELAKSANAAN PERUBAHAN ANGGARAN SATUAN KERJA PERANGKAT DAERAH													Formulir DPPA - SKPD 2.2		
PEMERINTAH KOTA MALANG TAHUN ANGGARAN 2018															
Urusan Pemerintah : 4.06 Pemerintahan Administrasi Kecamatan															
Organisasi : 4.06.02 Kecamatan Blimbing															
Rekapitulasi Belanja Langsung Berdasarkan Program dan Kegiatan															
Kode Program / Kegiatan	Uraian	Sumber Dana	JENIS BELANJA (ANGGARAN SETELAH PERUBAHAN)			RENCANA PENARIKAN (SETELAH PERUBAHAN)				Jumlah		Bertambah / (Berkurang)			
			Pegawai	Barang & Jasa	Modal	Triwulan 1	Triwulan 2	Triwulan 3	Triwulan 4	Sebelum Perubahan	Setelah Perubahan	(Rp)	%		
														5	6
1	2	3	4	5	6	7	8	9	10	11	12	13	14 = 13 - 12		
4				3,478,640,000.00	1,023,828,300.00	487,931,700.00	1,395,243,300.00	1,016,044,500.00	1,527,906,700.00	1,051,205,500.00	4,570,400,000.00	4,990,400,000.00	420,000,000.00	9.18	
4	06			3,478,640,000.00	1,023,828,300.00	487,931,700.00	1,395,243,300.00	1,016,044,500.00	1,527,906,700.00	1,051,205,500.00	4,570,400,000.00	4,990,400,000.00	420,000,000.00	9.18	
4	06	01		2,750,000.00	328,140,000.00	30,000,000.00	78,390,000.00	85,000,000.00	144,800,000.00	52,700,000.00	371,440,000.00	360,890,000.00	(10,550,000.00)	(2.84)	
4	06	01	001		0.00	5,500,000.00	0.00	3,250,000.00	0.00	2,250,000.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
4	06	01	002		0.00	35,600,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	8,600,000.00	36,000,000.00	35,600,000.00	-400,000.00	-1.11
4	06	01	003		0.00	5,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
4	06	01	007		0.00	55,400,000.00	0.00	15,150,000.00	11,100,000.00	15,150,000.00	14,000,000.00	55,400,000.00	55,400,000.00	0.00	0.00
4	06	01	008		0.00	23,000,000.00	0.00	5,750,000.00	5,750,000.00	5,750,000.00	5,750,000.00	23,000,000.00	23,000,000.00	0.00	0.00
4	06	01	009		0.00	8,140,000.00	0.00	4,140,000.00	0.00	4,000,000.00	0.00	8,140,000.00	8,140,000.00	0.00	0.00
4	06	01	010		0.00	7,000,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	7,000,000.00	7,000,000.00	0.00	0.00
4	06	01	011		0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
4	06	01	012		0.00	12,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
4	06	01	014		0.00	54,800,000.00	0.00	10,000,000.00	20,000,000.00	17,000,000.00	7,800,000.00	60,000,000.00	54,800,000.00	-5,200,000.00	-8.66
4	06	01	015		0.00	50,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
4	06	01	016		500,000.00	51,700,000.00	0.00	15,350,000.00	12,900,000.00	13,150,000.00	10,800,000.00	54,400,000.00	52,200,000.00	-2,200,000.00	-4.04
4	06	01	023		2,250,000.00	20,000,000.00	0.00	0.00	0.00	22,250,000.00	0.00	25,000,000.00	22,250,000.00	-2,750,000.00	-11.00
4	06	02		8,550,000.00	226,543,300.00	383,756,700.00	304,593,300.00	7,500,000.00	299,256,700.00	7,500,000.00	331,800,000.00	618,850,000.00	287,050,000.00	86.51	
4	06	02	007		2,400,000.00	0.00	240,825,000.00	75,400,000.00	0.00	167,825,000.00	0.00	75,400,000.00	243,225,000.00	167,825,000.00	222.57
4	06	02	013		3,200,000.00	108,343,300.00	0.00	111,543,300.00	0.00	0.00	0.00	114,800,000.00	111,543,300.00	-3,256,700.00	-2.83
4	06	02	015		0.00	30,000,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00	30,000,000.00	30,000,000.00	0.00	0.00
4	06	02	023		2,950,000.00	88,200,000.00	142,931,700.00	110,150,000.00	0.00	123,931,700.00	0.00	111,600,000.00	234,081,700.00	122,481,700.00	109.75
4	06	05		0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
4	06	05	008		0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
4	06	06		117,086,000.00	66,414,000.00	0.00	18,100,000.00	20,700,000.00	74,050,000.00	70,650,000.00	159,700,000.00	183,500,000.00	23,800,000.00	14.90	
4	06	06	001		4,600,000.00	5,500,000.00	0.00	2,000,000.00	2,600,000.00	3,950,000.00	1,550,000.00	15,800,000.00	10,100,000.00	-5,700,000.00	-36.07
4	06	06	002		59,500,000.00	1,900,000.00	0.00	16,100,000.00	15,100,000.00	15,100,000.00	15,100,000.00	61,400,000.00	61,400,000.00	0.00	0.00
4	06	06	008		1,950,000.00	5,550,000.00	0.00	0.00	3,000,000.00	0.00	4,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00
4	06	06	011		38,068,000.00	36,932,000.00	0.00	0.00	0.00	40,000,000.00	35,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00
4	06	06	012		12,968,000.00	16,532,000.00	0.00	0.00	0.00	15,000,000.00	14,500,000.00	29,500,000.00	29,500,000.00	0.00	0.00
4	06	15		3,309,650,000.00	193,935,000.00	74,175,000.00	894,260,000.00	866,344,500.00	919,300,000.00	897,855,500.00	3,454,860,000.00	3,577,760,000.00	122,900,000.00	3.55	
4	06	15	059		16,050,000.00	102,380,000.00	48,300,000.00	8,500,000.00	8,000,000.00	75,230,000.00	75,000,000.00	32,500,000.00	166,730,000.00	134,230,000.00	413.01
4	06	15	117		3,280,800,000.00	30,230,000.00	0.00	855,760,000.00	822,200,000.00	815,870,000.00	817,200,000.00	3,322,360,000.00	3,311,030,000.00	-11,330,000.00	-0.34
4	06	15	118		12,800,000.00	61,325,000.00	25,875,000.00	30,000,000.00	36,144,500.00	28,200,000.00	5,655,500.00	100,000,000.00	100,000,000.00	0.00	0.00
4	06	16		11,184,000.00	151,716,000.00	0.00	99,900,000.00	25,000,000.00	28,000,000.00	10,000,000.00	166,100,000.00	162,900,000.00	(3,200,000.00)	(1.92)	
4	06	16	001		500,000.00	49,500,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
4	06	16	117		2,500,000.00	72,500,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00
4	06	16	175		4,584,000.00	27,316,000.00	0.00	31,900,000.00	0.00	0.00	0.00	35,100,000.00	31,900,000.00	-3,200,000.00	-9.11
4	06	16	291		3,600,000.00	2,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
4	06	17		29,420,000.00	17,080,000.00	0.00	0.00	11,500,000.00	22,500,000.00	12,500,000.00	46,500,000.00	46,500,000.00	0.00	0.00	
4	06	17	001		15,200,000.00	9,800,000.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	25,000,000.00	25,000,000.00	0.00	0.00

Rekapitulasi Belanja Langsung Berdasarkan Program dan Kegiatan																
Kode Program / Kegiatan				Uraian	Sumber Dana	JENIS BELANJA (ANGGARAN SETELAH PERUBAHAN)			RENCANA PENARIKAN (SETELAH PERUBAHAN)				Jumlah		Bertambah / (Berkurang)	
						Pegawai	Barang & Jasa	Modal	Triwulan 1	Triwulan 2	Triwulan 3	Triwulan 4	Sebelum Perubahan	Sesudah Perubahan	(Rp)	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14 = 13 - 12			
4	06	17	002	Pembuatan/ Pengembangan/ Updating Sistem Informasi/ Data Base Prasarana dan Sarana Umum di Wilayah Kecamatan	In Lain Pendapatan Dae	14,220,000.00	7,280,000.00	0.00	0.00	11,500,000.00	10,000,000.00	0.00	21,500,000.00	21,500,000.00	0.00	0.00
<b>Jumlah</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Presentase</b>						<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>	<b>100.00 %</b>	<b>100.00 %</b>		

Mengesahkan,  
PEJABAT PENGELOLA KEUANGAN DAERAH

Ir. SAPTO P. SANTOSO, M.Si  
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Malang, 30 Oktober 2018  
PEJABAT PENGGUNA ANGGARAN /  
PENGGUNA BARANG

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