

PEMERINTAH KOTA AMBON
RINGKASAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI

TAHUN ANGGARAN 2013

KODE	URUSAN PEMERINTAHAN DAERAH	PENDAPATAN				BELANJA									
		SEBELUM PERUBAHAN	SETELAH PERUBAHAN	BERTAMBAH / (BERKURANG)		SEBELUM PERUBAHAN			SETELAH PERUBAHAN			BERTAMBAH / (BERKURANG)			
				Rp	Rp	Rp	%	TIDAK LANGSUNG	LANGSUNG	JUMLAH BELANJA	TIDAK LANGSUNG	LANGSUNG	JUMLAH BELANJA	Rp	%
1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14		
1	Urusan Wajib	824,293,344,260	862,594,528,964.71	38,301,184,705.00	4.65	595,876,346,502	201,219,345,676	797,095,692,178	584,448,691,353	253,380,291,976	837,828,983,328	40,733,291,150	5.11		
1.01	Pendidikan	0	0.00	0.00	0.00	434,459,926,629	26,115,975,610	460,575,902,239	423,491,980,350	28,182,662,656	451,674,643,006	(8,901,259,233)	(1.93)		
1.01 . 1.01.01	Dinas Pendidikan	0	0.00	0.00	0.00	434,459,926,629	26,012,125,385	460,472,052,014	423,491,980,350	28,078,812,431	451,570,792,781	(8,901,259,233)	(1.93)		
1.01 . 1.26.02	Kantor Perpustakaan & Kearsipan Kota	0	0.00	0.00	0.00	0	103,850,225	103,850,225	0	103,850,225	103,850,225	0	0.00		
1.02	Kesehatan	2,640,358,860	2,740,358,860.00	100,000,000.00	3.79	32,313,343,564	14,724,938,491	47,038,282,055	30,250,184,545	15,232,008,591	45,482,193,136	(1,556,088,919)	(3.31)		
1.02 . 1.02.01	Dinas Kesehatan	2,640,358,860	2,740,358,860.00	100,000,000.00	3.79	32,313,343,564	14,724,938,491	47,038,282,055	30,250,184,545	15,232,008,591	45,482,193,136	(1,556,088,919)	(3.31)		
1.03	Pekerjaan Umum	6,736,772,961	7,436,769,210.71	699,996,250.00	10.39	6,793,585,079	55,458,167,241	62,251,752,320	6,012,587,625	66,563,401,851	72,575,989,476	10,324,237,156	16.58		
1.03 . 1.03.01	Dinas Pekerjaan Umum	236,769,961	236,769,960.71	0.00	0.00	3,979,604,210	32,565,123,981	36,544,728,191	3,411,448,123	39,966,842,031	43,378,290,154	6,833,561,963	18.70		
1.03 . 1.03.06	Dinas Tata Kota	6,500,003,000	7,199,999,250.00	699,996,250.00	10.77	2,813,980,869	22,244,382,665	25,058,363,534	2,601,139,502	25,947,899,225	28,549,038,727	3,490,675,193	13.93		
1.03 . 1.08.04	Dinas Kebersihan dan Pertamanan Kota	0	0.00	0.00	0.00	0	648,660,595	648,660,595	0	648,660,595	648,660,595	0	0.00		
1.04	Perumahan	500,000,000	500,000,000.00	0.00	0.00	1,972,282,996	6,193,484,680	8,165,767,676	1,515,068,140	6,297,576,880	7,812,645,020	(353,122,656)	(4.32)		
1.04 . 1.03.06	Dinas Tata Kota	0	0.00	0.00	0.00	0	4,959,592,310	4,959,592,310	0	5,054,512,010	5,054,512,010	94,919,700	1.91		
1.04 . 1.04.02	Kantor Pemadam Kebakaran	500,000,000	500,000,000.00	0.00	0.00	1,972,282,996	971,347,070	2,943,630,066	1,515,068,140	980,519,570	2,495,587,710	(448,042,356)	(15.22)		
1.04 . 1.20.35	Badan Penanggulangan Bencana	0	0.00	0.00	0.00	0	262,545,300	262,545,300	0	262,545,300	262,545,300	0	0.00		
1.05	Penataan Ruang	0	0.00	0.00	0.00	0	2,547,411,960	2,547,411,960	0	2,345,833,535	2,345,833,535	(201,578,425)	(7.91)		
1.05 . 1.03.06	Dinas Tata Kota	0	0.00	0.00	0.00	0	645,166,520	645,166,520	0	645,141,520	645,141,520	(25,000)	(0.00)		
1.05 . 1.06.01	Badan Perencanaan Pembangunan Kota	0	0.00	0.00	0.00	0	1,902,245,440	1,902,245,440	0	1,700,692,015	1,700,692,015	(201,553,425)	(10.60)		
1.06	Perencanaan Pembangunan	0	0.00	0.00	0.00	1,824,854,523	3,136,603,627	4,961,458,150	1,782,898,823	4,417,781,247	6,200,680,070	1,239,221,920	24.98		
1.06 . 1.06.01	Badan Perencanaan Pembangunan Kota	0	0.00	0.00	0.00	1,824,854,523	2,697,647,647	4,522,502,170	1,782,898,823	3,946,619,617	5,729,518,440	1,207,016,270	26.69		
1.06 . 1.20.03	Sekretariat Kota	0	0.00	0.00	0.00	0	316,323,275	316,323,275	0	348,528,925	348,528,925	32,205,650	10.18		
1.06 . 1.20.10	Kecamatan Sirimau	0	0.00	0.00	0.00	0	11,842,750	11,842,750	0	11,842,750	11,842,750	0	0.00		
1.06 . 1.20.11	Kecamatan Nusaniwe	0	0.00	0.00	0.00	0	12,900,000	12,900,000	0	12,900,000	12,900,000	0	0.00		
1.06 . 1.20.12	Kecamatan Teluk Ambon Baguala	0	0.00	0.00	0.00	0	7,000,000	7,000,000	0	7,000,000	7,000,000	0	0.00		
1.06 . 1.20.13	Kecamatan Leitimur Selatan	0	0.00	0.00	0.00	0	7,699,000	7,699,000	0	7,699,000	7,699,000	0	0.00		
1.06 . 1.20.14	Kecamatan Teluk Ambon	0	0.00	0.00	0.00	0	7,258,000	7,258,000	0	7,258,000	7,258,000	0	0.00		
1.06 . 1.20.15	Kelurahan Batu Gajah	0	0.00	0.00	0.00	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	0.00		
1.06 . 1.20.16	Kelurahan Honipopu	0	0.00	0.00	0.00	0	7,455,750	7,455,750	0	7,455,750	7,455,750	0	0.00		
1.06 . 1.20.17	Kelurahan Pandan Kasturi	0	0.00	0.00	0.00	0	2,497,500	2,497,500	0	2,497,500	2,497,500	0	0.00		
1.06 . 1.20.18	Kelurahan Uritetu	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.19	Kelurahan Amantelu	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.20	Kelurahan Ahusen	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.21	Kelurahan Batu Meja	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.22	Kelurahan Karang Panjang	0	0.00	0.00	0.00	0	12,000,000	12,000,000	0	12,000,000	12,000,000	0	0.00		
1.06 . 1.20.23	Kelurahan Rijali	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.24	Kelurahan Waihoka	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.25	Kelurahan Benteng	0	0.00	0.00	0.00	0	2,997,100	2,997,100	0	2,997,100	2,997,100	0	0.00		
1.06 . 1.20.26	Kelurahan Mangga Dua	0	0.00	0.00	0.00	0	3,499,780	3,499,780	0	3,499,780	3,499,780	0	0.00		
1.06 . 1.20.27	Kelurahan Silale	0	0.00	0.00	0.00	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0	0.00		
1.06 . 1.20.28	Kelurahan Wainitu	0	0.00	0.00	0.00	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0	0.00		
1.06 . 1.20.29	Kelurahan Kudamati	0	0.00	0.00	0.00	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	0.00		
1.06 . 1.20.30	Kelurahan Nusaniwe	0	0.00	0.00	0.00	0	3,500,000	3,500,000	0	3,500,000	3,500,000	0	0.00		

KODE	URUSAN PEMERINTAHAN DAERAH	PENDAPATAN				BELANJA									
		SEBELUM PERUBAHAN	SETELAH PERUBAHAN	BERTAMBAH / (BERKURANG)		SEBELUM PERUBAHAN			SETELAH PERUBAHAN			BERTAMBAH / (BERKURANG)			
				Rp	Rp	Rp	%	TIDAK LANGSUNG	LANGSUNG	JUMLAH BELANJA	TIDAK LANGSUNG	LANGSUNG	JUMLAH BELANJA	Rp	%
1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14		
1.06 . 1.20.31	Kelurahan Urimessing	0	0.00	0.00	0.00	0	3,992,325	3,992,325	0	3,992,325	3,992,325	0	0.00		
1.06 . 1.20.32	Kelurahan Waihaong	0	0.00	0.00	0.00	0	2,990,500	2,990,500	0	2,990,500	2,990,500	0	0.00		
1.06 . 1.20.33	Kelurahan Tihu	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.06 . 1.20.34	Kelurahan Lateri	0	0.00	0.00	0.00	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	0.00		
1.07	Perhubungan	6,743,225,000	6,743,225,000.00	0.00	0.00	6,900,665,674	2,853,717,500	9,754,383,174	4,663,490,923	3,428,229,277	8,091,720,200	(1,662,662,974)	(17.05)		
1.07 . 1.07.01	Dinas Perhubungan	6,743,225,000	6,743,225,000.00	0.00	0.00	6,900,665,674	2,853,717,500	9,754,383,174	4,663,490,923	3,428,229,277	8,091,720,200	(1,662,662,974)	(17.05)		
1.08	Lingkungan Hidup	961,125,000	961,125,000.00	0.00	0.00	6,924,889,954	19,251,411,308	26,176,301,262	6,275,083,988	23,400,680,552	29,675,764,540	3,499,463,278	13.37		
1.08 . 1.08.04	Dinas Kebersihan dan Pertamanan Kota	782,525,000	782,525,000.00	0.00	0.00	5,473,511,637	15,770,951,940	21,244,463,577	4,855,149,572	19,313,651,254	24,168,800,826	2,924,337,249	13.77		
1.08 . 1.08.05	Kantor Pengendalian Dampak Lingkungan Kota	178,600,000	178,600,000.00	0.00	0.00	1,451,378,317	3,480,459,368	4,931,837,685	1,419,934,416	4,087,029,298	5,506,963,714	575,126,029	11.66		
1.10	Kependudukan dan Catatan Sipil	1,498,425,000	1,498,425,000.00	0.00	0.00	1,912,826,406	1,191,067,825	3,103,894,231	1,961,031,752	1,009,827,625	2,970,859,377	(133,034,854)	(4.29)		
1.10 . 1.10.01	Dinas Kependudukan dan Catatan Sipil	1,498,425,000	1,498,425,000.00	0.00	0.00	1,912,826,406	1,191,067,825	3,103,894,231	1,961,031,752	1,009,827,625	2,970,859,377	(133,034,854)	(4.29)		
1.11	Pemberdayaan Perempuan dan Perlindungan Anak	0	0.00	0.00	0.00	0	290,392,925	290,392,925	0	194,771,375	194,771,375	(95,621,550)	(32.93)		
1.11 . 1.20.11	Kecamatan Nusaniwe	0	0.00	0.00	0.00	0	9,820,000	9,820,000	0	9,820,000	9,820,000	0	0.00		
1.11 . 1.22.01	Badan Pemberdayaan Masyarakat, Perempuan dan Keluarga Berencana	0	0.00	0.00	0.00	0	280,572,925	280,572,925	0	184,951,375	184,951,375	(95,621,550)	(34.08)		
1.12	Keluarga Berencana dan Keluarga Sejahtera	0	0.00	0.00	0.00	0	1,034,960,800	1,034,960,800	0	1,666,001,264	1,666,001,264	631,040,464	60.97		
1.12 . 1.22.01	Badan Pemberdayaan Masyarakat, Perempuan dan Keluarga Berencana	0	0.00	0.00	0.00	0	1,034,960,800	1,034,960,800	0	1,666,001,264	1,666,001,264	631,040,464	60.97		
1.13	Sosial	0	0.00	0.00	0.00	2,450,486,544	561,118,088	3,011,604,632	2,254,393,607	10,073,888,938	12,328,282,545	9,316,677,913	309.36		
1.13 . 1.13.01	Dinas Sosial	0	0.00	0.00	0.00	2,450,486,544	561,118,088	3,011,604,632	2,254,393,607	578,198,088	2,832,591,695	(179,012,937)	(5.94)		
1.13 . 1.20.35	Badan Penanggulangan Bencana	0	0.00	0.00	0.00	0	0	0	0	9,495,690,850	9,495,690,850	9,495,690,850	0.00		
1.14	Ketenagakerjaan	0	0.00	0.00	0.00	1,974,180,705	701,793,735	2,675,974,440	1,749,509,837	714,969,735	2,464,479,572	(211,494,868)	(7.90)		
1.14 . 1.14.01	Dinas Tenaga Kerja	0	0.00	0.00	0.00	1,974,180,705	701,793,735	2,675,974,440	1,749,509,837	714,969,735	2,464,479,572	(211,494,868)	(7.90)		
1.15	Koperasi dan Usaha Kecil Menengah	0	0.00	0.00	0.00	2,132,777,447	466,116,274	2,598,893,721	1,890,498,439	474,108,274	2,364,606,713	(234,287,008)	(9.01)		
1.15 . 1.15.01	Dinas Koperasi dan UKM	0	0.00	0.00	0.00	2,132,777,447	466,116,274	2,598,893,721	1,890,498,439	474,108,274	2,364,606,713	(234,287,008)	(9.01)		
1.16	Penanaman Modal	0	0.00	0.00	0.00	0	2,006,611,500	2,006,611,500	0	3,066,191,500	3,066,191,500	1,059,580,000	52.80		
1.16 . 1.20.03	Sekretariat Kota	0	0.00	0.00	0.00	0	2,006,611,500	2,006,611,500	0	3,066,191,500	3,066,191,500	1,059,580,000	52.80		
1.17	Kebudayaan	0	0.00	0.00	0.00	0	19,449,350	19,449,350	0	19,449,350	19,449,350	0	0.00		
1.17 . 2.04.01	Dinas Pariwisata, Kebudayaan, Pemuda Dan Olah Raga	0	0.00	0.00	0.00	0	19,449,350	19,449,350	0	19,449,350	19,449,350	0	0.00		
1.18	Kepemudaan dan Olah Raga	0	0.00	0.00	0.00	0	56,847,000	56,847,000	0	56,847,000	56,847,000	0	0.00		
1.18 . 2.04.01	Dinas Pariwisata, Kebudayaan, Pemuda Dan Olah Raga	0	0.00	0.00	0.00	0	56,847,000	56,847,000	0	56,847,000	56,847,000	0	0.00		
1.19	Kesatuan Bangsa dan Politik Dalam Negeri	0	0.00	0.00	0.00	6,455,439,396	2,588,957,600	9,044,396,996	4,993,251,840	2,849,757,600	7,843,009,440	(1,201,387,556)	(13.28)		
1.19 . 1.19.02	Kantor Satuan Polisi Pamong Praja	0	0.00	0.00	0.00	6,455,439,396	2,553,880,500	9,009,319,896	4,993,251,840	2,814,680,500	7,807,932,340	(1,201,387,556)	(13.33)		
1.19 . 1.20.03	Sekretariat Kota	0	0.00	0.00	0.00	0	35,077,100	35,077,100	0	35,077,100	35,077,100	0	0.00		
1.20	Otonomi Daerah, Pemerintahan Umum, Administrasi Keuangan Daerah, Perangkat Daerah, Kepegawaian dan Persandian	805,213,437,439	842,714,625,894.00	37,501,188,455.00	4.66	83,292,945,468	58,926,022,383	142,218,967,851	91,630,706,613	79,232,917,883	170,863,624,496	28,644,656,645	20.14		
1.20 . 1.08.04	Dinas Kebersihan dan Pertamanan Kota	0	0.00	0.00	0.00	0	44,579,975	44,579,975	0	44,579,975	44,579,975	0	0.00		
1.20 . 1.20.01	Dewan Perwakilan Rakyat Daerah	0	0.00	0.00	0.00	7,190,031,858	0	7,190,031,858	7,190,031,858	0	7,190,031,858	0	0.00		
1.20 . 1.20.02	Kepala Daerah dan Wakil Kepala Daerah	0	0.00	0.00	0.00	743,593,652	0	743,593,652	743,593,652	0	743,593,652	0	0.00		
1.20 . 1.20.03	Sekretariat Kota	2,796,229,785	2,796,229,785.00	0.00	0.00	11,887,141,935	21,366,534,433	33,253,676,368	10,870,515,714	36,678,239,909	47,548,755,623	14,295,079,255	42.99		
1.20 . 1.20.04	Sekretariat DPRD	0	0.00	0.00	0.00	4,217,421,294	19,276,259,254	23,493,680,548	4,514,526,257	22,248,307,218	26,762,833,475	3,269,152,927	13.92		
1.20 . 1.20.05	Badan Pengelola Keuangan Kota	755,689,450,616	793,190,639,071.00	37,501,188,455.00	4.96	18,751,747,289	4,616,366,323	23,368,113,612	27,125,439,582	5,777,865,336	32,903,304,918	9,535,191,306	40.80		
1.20 . 1.20.06	Dinas Pendapatan dan Pengelolaan Asset Ekonomi Daerah	46,727,757,038	46,727,757,038.00	0.00	0.00	9,692,617,958	5,920,843,402	15,613,461,360	9,217,507,531	5,805,307,152	15,022,814,683	(590,646,677)	(3.78)		
1.20 . 1.20.07	Inspektorat Kota	0	0.00	0.00	0.00	2,853,327,251	2,063,149,575	4,916,476,826	2,827,122,328	2,714,733,575	5,541,855,903	625,379,077	12.72		
1.20 . 1.20.08	Kantor Pelayanan Publik	0	0.00	0.00	0.00	1,501,860,912	676,331,150	2,178,192,062	1,419,008,243	867,490,350	2,286,498,593	108,306,531	4.97		
1.20 . 1.20.09	Badan Kepegawaian Kota	0	0.00	0.00	0.00	3,530,518,827	3,197,114,841	6,727,633,668	3,502,865,200	3,152,040,653	6,654,905,853	(72,727,815)	(1.08)		

KODE	URUSAN PEMERINTAHAN DAERAH	PENDAPATAN				BELANJA							
		SEBELUM PERUBAHAN Rp	SETELAH PERUBAHAN Rp	BERTAMBAH / (BERKURANG)		SEBELUM PERUBAHAN			SETELAH PERUBAHAN			BERTAMBAH / (BERKURANG)	
				Rp	%	TIDAK LANGSUNG Rp	LANGSUNG Rp	JUMLAH BELANJA Rp	TIDAK LANGSUNG Rp	LANGSUNG Rp	JUMLAH BELANJA Rp	Rp	%
1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14
1.20 . 1.20.10	Kecamatan Sirimau	0	0.00	0.00	0.00	2,490,453,549	249,484,047	2,739,937,596	2,632,999,955	259,424,047	2,892,424,002	152,486,406	5.57
1.20 . 1.20.11	Kecamatan Nusaniwe	0	0.00	0.00	0.00	1,524,949,104	200,038,800	1,724,987,904	2,582,590,150	201,563,800	2,784,153,950	1,059,166,046	61.40
1.20 . 1.20.12	Kecamatan Teluk Ambon Baguala	0	0.00	0.00	0.00	1,721,390,499	204,517,300	1,925,907,799	2,523,795,484	200,797,300	2,724,592,784	798,684,985	41.47
1.20 . 1.20.13	Kecamatan Leitimur Selatan	0	0.00	0.00	0.00	2,010,086,770	157,925,975	2,168,012,745	1,708,148,960	179,263,475	1,887,412,435	(280,600,310)	(12.94)
1.20 . 1.20.14	Kecamatan Teluk Ambon	0	0.00	0.00	0.00	1,752,277,808	123,243,800	1,875,521,608	2,187,683,782	130,355,800	2,318,039,582	442,517,974	23.59
1.20 . 1.20.15	Kelurahan Batu Gajah	0	0.00	0.00	0.00	566,559,495	46,444,700	613,004,195	460,354,633	80,414,700	540,769,333	(72,234,862)	(11.78)
1.20 . 1.20.16	Kelurahan Honipopu	0	0.00	0.00	0.00	605,317,922	23,789,637	629,107,559	446,471,774	24,964,637	471,436,411	(157,671,148)	(25.06)
1.20 . 1.20.17	Kelurahan Pandan Kasturi	0	0.00	0.00	0.00	810,961,383	16,205,100	827,166,483	773,910,192	17,425,100	791,335,292	(35,831,191)	(4.33)
1.20 . 1.20.18	Kelurahan Uritetu	0	0.00	0.00	0.00	704,041,621	15,998,200	720,039,821	664,399,454	17,837,200	682,236,654	(37,803,167)	(5.25)
1.20 . 1.20.19	Kelurahan Amantelu	0	0.00	0.00	0.00	554,665,214	16,584,696	571,249,910	491,303,094	18,396,696	509,699,790	(61,550,120)	(10.77)
1.20 . 1.20.20	Kelurahan Ahusen	0	0.00	0.00	0.00	593,597,353	24,819,700	618,417,053	556,684,070	26,039,700	582,723,770	(35,693,283)	(5.77)
1.20 . 1.20.21	Kelurahan Batu Meja	0	0.00	0.00	0.00	662,387,828	32,034,700	694,422,528	599,470,839	33,846,700	633,317,539	(61,104,989)	(8.80)
1.20 . 1.20.22	Kelurahan Karang Panjang	0	0.00	0.00	0.00	610,358,323	24,425,700	634,784,023	607,042,309	25,645,700	632,688,009	(2,096,014)	(0.33)
1.20 . 1.20.23	Kelurahan Rijali	0	0.00	0.00	0.00	636,338,963	26,900,000	663,238,963	540,965,375	27,636,500	568,601,875	(94,637,088)	(14.27)
1.20 . 1.20.24	Kelurahan Waihoka	0	0.00	0.00	0.00	574,812,695	17,024,700	591,837,395	547,706,732	18,244,700	565,951,432	(25,885,963)	(4.37)
1.20 . 1.20.25	Kelurahan Benteng	0	0.00	0.00	0.00	631,067,331	30,227,700	661,295,031	585,795,582	31,402,700	617,198,282	(44,096,749)	(6.67)
1.20 . 1.20.26	Kelurahan Mangga Dua	0	0.00	0.00	0.00	746,746,864	22,773,770	769,520,634	689,202,861	23,993,770	713,196,631	(56,324,003)	(7.32)
1.20 . 1.20.27	Kelurahan Silale	0	0.00	0.00	0.00	526,715,569	34,733,200	561,448,769	494,967,329	38,131,200	533,098,529	(28,350,240)	(5.05)
1.20 . 1.20.28	Kelurahan Wainitu	0	0.00	0.00	0.00	624,371,786	37,653,500	662,025,286	552,137,760	39,374,700	591,512,460	(70,512,826)	(10.65)
1.20 . 1.20.29	Kelurahan Kudamati	0	0.00	0.00	0.00	448,773,163	51,171,600	499,944,763	380,198,264	52,391,600	432,589,864	(67,354,899)	(13.47)
1.20 . 1.20.30	Kelurahan Nusaniwe	0	0.00	0.00	0.00	600,391,902	39,997,400	640,389,302	575,516,656	38,985,400	614,502,056	(25,887,246)	(4.04)
1.20 . 1.20.31	Kelurahan Urimessing	0	0.00	0.00	0.00	712,290,158	42,637,345	754,927,503	589,417,996	43,834,845	633,252,841	(121,674,662)	(16.12)
1.20 . 1.20.32	Kelurahan Waihaong	0	0.00	0.00	0.00	557,191,884	34,692,960	591,884,844	476,548,239	35,382,960	511,931,199	(79,953,645)	(13.51)
1.20 . 1.20.33	Kelurahan Tihu	0	0.00	0.00	0.00	544,183,943	16,034,700	560,218,643	508,020,243	17,254,700	525,274,943	(34,943,700)	(6.24)
1.20 . 1.20.34	Kelurahan Lateri	0	0.00	0.00	0.00	582,000,223	27,234,700	609,234,923	542,060,666	29,046,700	571,107,366	(38,127,557)	(6.26)
1.20 . 1.20.35	Badan Penanggulangan Bencana	0	0.00	0.00	0.00	1,132,753,142	248,249,500	1,381,002,642	1,502,703,849	332,699,085	1,835,402,934	454,400,292	32.90
1.22	Pemberdayaan Masyarakat Desa	0	0.00	0.00	0.00	4,504,190,377	1,359,740,925	5,863,931,302	4,191,631,361	1,148,968,425	5,340,599,786	(523,331,516)	(8.92)
1.22 . 1.20.03	Sekretariat Kota	0	0.00	0.00	0.00	0	36,068,400	36,068,400	0	36,068,400	36,068,400	0	0.00
1.22 . 1.20.10	Kecamatan Sirimau	0	0.00	0.00	0.00	0	21,592,800	21,592,800	0	21,592,800	21,592,800	0	0.00
1.22 . 1.20.11	Kecamatan Nusaniwe	0	0.00	0.00	0.00	0	56,395,000	56,395,000	0	56,395,000	56,395,000	0	0.00
1.22 . 1.20.12	Kecamatan Teluk Ambon Baguala	0	0.00	0.00	0.00	0	16,467,500	16,467,500	0	16,467,500	16,467,500	0	0.00
1.22 . 1.20.13	Kecamatan Leitimur Selatan	0	0.00	0.00	0.00	0	8,000,900	8,000,900	0	8,000,900	8,000,900	0	0.00
1.22 . 1.20.14	Kecamatan Teluk Ambon	0	0.00	0.00	0.00	0	3,147,000	3,147,000	0	3,147,000	3,147,000	0	0.00
1.22 . 1.22.01	Badan Pemberdayaan Masyarakat, Perempuan dan Keluarga Berencana	0	0.00	0.00	0.00	4,504,190,377	1,218,069,325	5,722,259,702	4,191,631,361	1,007,296,825	5,198,928,186	(523,331,516)	(9.15)
1.24	Kearsipan	0	0.00	0.00	0.00	0	40,135,770	40,135,770	0	52,660,620	52,660,620	12,524,850	31.21
1.24 . 1.20.03	Sekretariat Kota	0	0.00	0.00	0.00	0	15,000,000	15,000,000	0	15,000,000	15,000,000	0	0.00
1.24 . 1.26.02	Kantor Perpustakaan & Kearsipan Kota	0	0.00	0.00	0.00	0	25,135,770	25,135,770	0	37,660,620	37,660,620	12,524,850	49.83
1.25	Komunikasi dan Informatika	0	0.00	0.00	0.00	1,105,209,024	1,588,066,012	2,693,275,036	975,170,133	2,840,547,726	3,815,717,859	1,122,442,823	41.68
1.25 . 1.20.03	Sekretariat Kota	0	0.00	0.00	0.00	0	250,000,000	250,000,000	0	580,454,500	580,454,500	330,454,500	132.18
1.25 . 1.25.02	Kantor Pengolahan Data Elektronik	0	0.00	0.00	0.00	1,105,209,024	1,338,066,012	2,443,275,036	975,170,133	2,260,093,226	3,235,263,359	791,988,323	32.42
1.26	Perpustakaan	0	0.00	0.00	0.00	858,742,716	106,355,072	965,097,788	811,203,377	111,210,072	922,413,449	(42,684,339)	(4.42)
1.26 . 1.26.02	Kantor Perpustakaan & Kearsipan Kota	0	0.00	0.00	0.00	858,742,716	106,355,072	965,097,788	811,203,377	111,210,072	922,413,449	(42,684,339)	(4.42)
2	Urusan Pilihan	2,100,625,000	2,400,625,000.00	300,000,000.00	14.28	13,970,888,444	19,497,366,804	33,468,255,248	13,234,211,370	19,683,864,404	32,918,075,774	(550,179,474)	(1.64)
2.01	Pertanian	750,625,000	750,625,000.00	0.00	0.00	6,124,443,780	4,476,014,544	10,600,458,324	5,650,276,247	4,507,764,544	10,158,040,791	(442,417,533)	(4.17)
2.01 . 2.01.01	Dinas Pertanian & Kehutanan	750,625,000	750,625,000.00	0.00	0.00	6,124,443,780	4,476,014,544	10,600,458,324	5,650,276,247	4,507,764,544	10,158,040,791	(442,417,533)	(4.17)
2.02	Kehutanan	0	0.00	0.00	0.00	0	272,622,000	272,622,000	0	272,622,000	272,622,000	0	0.00
2.02 . 2.01.01	Dinas Pertanian & Kehutanan	0	0.00	0.00	0.00	0	272,622,000	272,622,000	0	272,622,000	272,622,000	0	0.00
2.04	Pariwisata	0	0.00	0.00	0.00	1,953,978,200	1,596,026,800	3,550,005,000	1,968,169,876	1,759,202,800	3,727,372,676	177,367,676	5.00

KODE	URUSAN PEMERINTAHAN DAERAH	PENDAPATAN				BELANJA									
		SEBELUM PERUBAHAN	SETELAH PERUBAHAN	BERTAMBAH / (BERKURANG)		SEBELUM PERUBAHAN			SETELAH PERUBAHAN			BERTAMBAH / (BERKURANG)			
				Rp	Rp	Rp	%	TIDAK LANGSUNG	LANGSUNG	JUMLAH BELANJA	TIDAK LANGSUNG	LANGSUNG	JUMLAH BELANJA	Rp	%
1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14		
2.04 . 2.04.01	Dinas Pariwisata, Kebudayaan, Pemuda Dan Olah Raga	0	0.00	0.00	0.00	1,953,978,200	1,596,026,800	3,550,005,000	1,968,169,876	1,759,202,800	3,727,372,676	177,367,676	5.00		
2.05	Kelautan dan Perikanan	1,300,000,000	1,600,000,000.00	300,000,000.00	23.08	3,510,621,592	6,159,171,580	9,669,793,172	3,254,739,954	5,915,944,580	9,170,684,534	(499,108,638)	(5.16)		
2.05 . 2.05.01	Dinas Kelautan dan Perikanan	1,300,000,000	1,600,000,000.00	300,000,000.00	23.08	3,510,621,592	6,159,171,580	9,669,793,172	3,254,739,954	5,915,944,580	9,170,684,534	(499,108,638)	(5.16)		
2.06	Perdagangan	50,000,000	50,000,000.00	0.00	0.00	2,381,844,872	6,647,693,380	9,029,538,252	2,361,025,293	6,882,491,980	9,243,517,273	213,979,021	2.37		
2.06 . 2.06.01	Dinas Perdagangan dan Perindustrian	50,000,000	50,000,000.00	0.00	0.00	2,381,844,872	6,647,693,380	9,029,538,252	2,361,025,293	6,882,491,980	9,243,517,273	213,979,021	2.37		
2.07	Industri	0	0.00	0.00	0.00	0	345,838,500	345,838,500	0	345,838,500	345,838,500	0	0.00		
2.07 . 2.06.01	Dinas Perdagangan dan Perindustrian	0	0.00	0.00	0.00	0	345,838,500	345,838,500	0	345,838,500	345,838,500	0	0.00		
JUMLAH		826,393,969,260	864,995,153,964.71	38,601,184,705.00	4.67	609,847,234,946	220,716,712,480	830,563,947,426	597,682,902,722	273,064,156,380	870,747,059,102	40,183,111,676	4.84		

Ambon, 9 December 2013
Walikota

RICHARD LOUHENAPESSY