

**RINGKASAN PERUBAHAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI  
 TAHUN ANGGARAN 2012**

Halaman : 1

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 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
<b>1.</b>	<b>URUSAN WAJIB</b>	<b>723.556.866.186</b>	<b>748.341.103.231</b>	<b>24.784.237.045</b>	<b>3,43</b>	<b>510.778.323.518</b>	<b>180.032.357.894</b>	<b>690.810.681.412</b>	<b>527.312.756.059</b>	<b>222.363.184.670</b>	<b>749.675.940.729</b>	<b>58.865.259.317</b>	<b>8,52</b>
<b>1.01.</b>	<b>PENDIDIKAN</b>					<b>369.218.219.147</b>		<b>369.218.219.147</b>	<b>383.330.398.503</b>		<b>383.330.398.503</b>	<b>14.112.179.356</b>	<b>3,82</b>
1.01.01	Dinas Pendidikan					369.218.219.147	21.648.172.320	390.866.391.467	383.330.398.503	39.007.421.393	422.337.819.896	31.471.428.429	8,05
<b>1.02.</b>	<b>KESEHATAN</b>	<b>2.361.696.000</b>	<b>2.471.541.100</b>	<b>109.845.100</b>	<b>4,65</b>	<b>28.475.759.922</b>		<b>28.475.759.922</b>	<b>27.551.382.318</b>		<b>27.551.382.318</b>	<b>(924.377.604)</b>	<b>(3,25)</b>
1.02.01	Dinas Kesehatan	2.361.696.000	2.471.541.100	109.845.100	4,65	28.475.759.922	16.404.363.435	44.880.123.357	27.551.382.318	16.286.671.935	43.838.054.253	(1.042.069.104)	(2,32)
<b>1.03.</b>	<b>PEKERJAAN UMUM</b>	<b>4.941.723.250</b>	<b>6.641.723.250</b>	<b>1.700.000.000</b>	<b>34,40</b>	<b>5.716.182.522</b>		<b>5.716.182.522</b>	<b>5.837.448.394</b>		<b>5.837.448.394</b>	<b>121.265.872</b>	<b>2,12</b>
1.03.01	Dinas Pekerjaan Umum	441.723.250	441.723.250			3.058.524.909	26.807.327.330	29.865.852.239	3.067.475.381	29.377.673.580	32.445.148.961	2.579.296.722	8,64
1.03.06	Dinas Tata Kota	4.500.000.000	6.200.000.000	1.700.000.000	37,78	2.657.657.613	17.504.712.633	20.162.370.246	2.769.973.013	20.460.271.146	23.230.244.159	3.067.873.913	15,22
<b>1.04.</b>	<b>PERUMAHAN</b>	<b>185.606.000</b>	<b>185.606.000</b>			<b>1.631.028.254</b>		<b>1.631.028.254</b>	<b>1.674.920.685</b>		<b>1.674.920.685</b>	<b>43.892.431</b>	<b>2,69</b>
1.04.02	Kantor Pemadam Kebakaran	185.606.000	185.606.000			1.631.028.254	825.814.490	2.456.842.744	1.674.920.685	1.296.170.040	2.971.090.725	514.247.981	20,93
<b>1.05.</b>	<b>PENATAAN RUANG</b>												
<b>1.06.</b>	<b>PERENCANAAN PEMBANGUNAN</b>					<b>1.641.617.065</b>		<b>1.641.617.065</b>	<b>1.688.425.687</b>		<b>1.688.425.687</b>	<b>46.808.622</b>	<b>2,85</b>
1.06.01	Badan Perencanaan Pembangunan Kota					1.641.617.065	5.525.392.095	7.167.009.160	1.688.425.687	5.440.846.640	7.129.272.327	(37.736.833)	(0,53)
<b>1.07.</b>	<b>PERHUBUNGAN</b>	<b>4.777.640.000</b>	<b>4.777.640.000</b>			<b>3.795.173.941</b>		<b>3.795.173.941</b>	<b>4.449.766.798</b>		<b>4.449.766.798</b>	<b>654.592.857</b>	<b>17,25</b>
1.07.01	Dinas Perhubungan	4.777.640.000	4.777.640.000			3.795.173.941	5.052.319.880	8.847.493.821	4.449.766.798	5.338.164.630	9.787.931.428	940.437.607	10,63
<b>1.08.</b>	<b>LINGKUNGAN HIDUP</b>	<b>902.600.000</b>	<b>909.300.000</b>	<b>6.700.000</b>	<b>0,74</b>	<b>6.332.585.368</b>		<b>6.332.585.368</b>	<b>5.968.068.509</b>		<b>5.968.068.509</b>	<b>(364.516.859)</b>	<b>(5,76)</b>
1.08.04	Dinas Kebersihan dan Pertamanan Kota	450.000.000	456.700.000	6.700.000	1,49	5.179.891.532	15.355.224.540	20.535.116.072	4.885.211.957	18.918.840.860	23.804.052.817	3.268.936.745	15,92

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.08.05	Kantor Pengendalian Dampak Lingkungan Kota	452.600.000	452.600.000			1.152.693.836	2.426.491.324	3.579.185.160	1.082.856.552	2.847.958.115	3.930.814.667	351.629.507	9,82
<b>1.09.</b>	<b>PERTANAHAN</b>												
<b>1.10.</b>	<b>KEPENDUDUKAN DAN CATATAN SIPIL</b>	<b>943.510.000</b>	<b>943.510.000</b>			<b>1.758.143.903</b>		<b>1.758.143.903</b>	<b>1.712.529.480</b>		<b>1.712.529.480</b>	<b>(45.614.423)</b>	<b>(2,59)</b>
1.10.01	Dinas Kependudukan dan Catatan Sipil	943.510.000	943.510.000			1.758.143.903	983.728.795	2.741.872.698	1.712.529.480	621.930.145	2.334.459.625	(407.413.073)	(14,86)
<b>1.11.</b>	<b>PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK</b>												
<b>1.12.</b>	<b>KELUARGA BERENCANA DAN KELUARGA SEJAHTERA</b>												
<b>1.13.</b>	<b>SOSIAL</b>					<b>1.839.655.610</b>		<b>1.839.655.610</b>	<b>2.130.089.467</b>		<b>2.130.089.467</b>	<b>290.433.857</b>	<b>15,79</b>
1.13.01	Dinas Sosial					1.839.655.610	538.221.970	2.377.877.580	2.130.089.467	538.221.970	2.668.311.437	290.433.857	12,21
<b>1.14.</b>	<b>TENAGA KERJA</b>					<b>1.851.296.758</b>		<b>1.851.296.758</b>	<b>1.670.763.582</b>		<b>1.670.763.582</b>	<b>(180.533.176)</b>	<b>(9,75)</b>
1.14.01	Dinas Tenaga Kerja					1.851.296.758	862.518.080	2.713.814.838	1.670.763.582	947.274.080	2.618.037.662	(95.777.176)	(3,53)
<b>1.15.</b>	<b>KOPERASI DAN USAHA KECIL MENENGAH</b>					<b>1.843.111.731</b>		<b>1.843.111.731</b>	<b>1.936.892.792</b>		<b>1.936.892.792</b>	<b>93.781.061</b>	<b>5,09</b>
1.15.01	Dinas Koperasi dan UKM					1.843.111.731	470.300.542	2.313.412.273	1.936.892.792	435.768.884	2.372.661.676	59.249.403	2,56
<b>1.16.</b>	<b>PENANAMAN MODAL</b>												
<b>1.17.</b>	<b>KEBUDAYAAN</b>												
<b>1.18.</b>	<b>KEPEMUDAAN DAN OLAHRAGA</b>												
<b>1.19.</b>	<b>KESATUAN BANGSA DAN POLITIK DALAM NEGERI</b>					<b>5.911.199.349</b>		<b>5.911.199.349</b>	<b>5.911.199.349</b>		<b>5.911.199.349</b>		
1.19.02	Kantor Satuan Polisi Pamong Praja					5.911.199.349	1.820.534.500	7.731.733.849	5.911.199.349	1.820.534.500	7.731.733.849		
<b>1.20.</b>	<b>OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN</b>	<b>709.444.090.936</b>	<b>732.411.782.881</b>	<b>22.967.691.945</b>	<b>3,24</b>	<b>74.761.689.754</b>		<b>74.761.689.754</b>	<b>77.780.850.277</b>		<b>77.780.850.277</b>	<b>3.019.160.523</b>	<b>4,04</b>
1.20.01	DPRD					6.333.775.998		6.333.775.998	7.215.775.998		7.215.775.998	882.000.000	13,93

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.20.02	Kepala Daerah dan Wakil Kepala Daerah					560.333.600		560.333.600	743.593.652		743.593.652	183.260.052	32,71
1.20.03	Sekretariat Kota	1.600.165.978	1.600.165.978			11.475.464.569	28.520.739.800	39.996.204.369	10.420.885.681	39.946.256.116	50.367.141.797	10.370.937.428	25,93
1.20.04	Sekretariat DPRD					4.153.304.591	18.045.240.261	22.198.544.852	3.908.211.344	19.866.723.028	23.774.934.372	1.576.389.520	7,10
1.20.05	Badan Pengelola Keuangan Kota	664.373.648.958	687.341.340.903	22.967.691.945	3,46	19.167.363.385	4.963.862.105	24.131.225.490	22.510.822.656	5.376.770.835	27.887.593.491	3.756.368.001	15,57
1.20.06	Dinas Pendapatan dan Pengelolaan Asset Ekonomi Daerah	43.438.476.000	43.438.476.000			6.980.189.402	2.869.750.640	9.849.940.042	7.203.969.532	3.087.267.190	10.291.236.722	441.296.680	4,48
1.20.07	Inspektorat Kota					2.920.505.951	993.569.372	3.914.075.323	2.738.579.671	1.407.272.523	4.145.852.194	231.776.871	5,92
1.20.08	Kantor Pelayanan Publik					1.345.621.937	374.892.425	1.720.514.362	1.349.451.757	392.484.465	1.741.936.222	21.421.860	1,25
1.20.09	Badan Kepegawaian Kota					2.924.631.833	1.964.898.492	4.889.530.325	3.128.454.899	2.571.517.542	5.699.972.441	810.442.116	16,58
1.20.10	Kecamatan Sirimau					1.493.721.405	186.965.375	1.680.686.780	1.509.000.586	186.965.375	1.695.965.961	15.279.181	0,91
1.20.11	Kecamatan Nusaniwe					1.485.887.504	368.614.200	1.854.501.704	1.453.986.498	368.614.200	1.822.600.698	(31.901.006)	(1,72)
1.20.12	Kecamatan Teluk Ambon Baguala					1.736.569.268	138.725.775	1.875.295.043	1.953.939.056	138.725.775	2.092.664.831	217.369.788	11,59
1.20.13	Kecamatan Leitimur Selatan	31.800.000	31.800.000			1.109.352.269	282.936.005	1.392.288.274	1.165.588.881	301.436.005	1.467.024.886	74.736.612	5,37
1.20.14	Kecamatan Teluk Ambon					1.514.400.317	244.779.750	1.759.180.067	1.364.494.247	244.779.750	1.609.273.997	(149.906.070)	(8,52)
1.20.15	Kelurahan Batu Gajah					478.108.362	30.234.700	508.343.062	434.349.189	30.234.700	464.583.889	(43.759.173)	(8,61)
1.20.16	Kelurahan Honipopu					570.814.402	33.287.120	604.101.522	517.626.961	33.287.120	550.914.081	(53.187.441)	(8,80)
1.20.17	Kelurahan Pandan Kasturi					681.434.879	26.411.700	707.846.579	646.512.882	26.411.700	672.924.582	(34.921.997)	(4,93)
1.20.18	Kelurahan Uritetu					704.570.870	27.034.700	731.605.570	611.862.235	27.034.700	638.896.935	(92.708.635)	(12,67)
1.20.19	Kelurahan Amantelu					531.161.031	29.534.700	560.695.731	462.465.374	29.534.700	492.000.074	(68.695.657)	(12,25)
1.20.20	Kelurahan Ahusen					492.014.097	26.034.700	518.048.797	514.506.387	26.034.700	540.541.087	22.492.290	4,34
1.20.21	Kelurahan Batu Meja					630.821.622	31.534.700	662.356.322	576.371.626	31.534.700	607.906.326	(54.449.996)	(8,22)
1.20.22	Kelurahan Karang Panjang					548.587.780	44.134.700	592.722.480	523.156.362	44.134.700	567.291.062	(25.431.418)	(4,29)
1.20.23	Kelurahan Rijali					546.087.322	21.421.700	567.509.022	516.071.652	21.421.700	537.493.352	(30.015.670)	(5,29)
1.20.24	Kelurahan Waihoka					598.234.189	17.851.700	616.085.889	452.594.871	17.851.700	470.446.571	(145.639.318)	(23,64)
1.20.25	Kelurahan Benteng					595.645.592	32.026.800	627.672.392	537.759.584	32.026.800	569.786.384	(57.886.008)	(9,22)
1.20.26	Kelurahan Mangga Dua					584.751.889	32.642.820	617.394.709	644.140.382	32.642.820	676.783.202	59.388.493	9,62
1.20.27	Kelurahan Silale					532.060.478	26.533.200	558.593.678	467.030.952	26.533.200	493.564.152	(65.029.526)	(11,64)

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1.20.28	Kelurahan Wainitu					590.500.738	23.805.325	614.306.063	549.514.433	23.805.325	573.319.758	(40.986.305)	(6,67)
1.20.29	Kelurahan Kudamati					396.314.464	32.025.040	428.339.504	413.826.171	32.025.040	445.851.211	17.511.707	4,09
1.20.30	Kelurahan Nusaniwe					447.594.828	25.967.934	473.562.762	447.594.828	25.967.934	473.562.762		
1.20.31	Kelurahan Urimessing					698.211.731	31.534.700	729.746.431	619.662.586	31.534.700	651.197.286	(78.549.145)	(10,76)
1.20.32	Kelurahan Waihaong					563.595.119	29.510.460	593.105.579	496.461.010	29.510.460	525.971.470	(67.134.109)	(11,32)
1.20.33	Kelurahan Tihu					484.079.212	26.034.700	510.113.912	468.471.236	26.034.700	494.505.936	(15.607.976)	(3,06)
1.20.34	Kelurahan Lateri					539.665.925	26.534.700	566.200.625	460.724.995	26.534.700	487.259.695	(78.940.930)	(13,94)
1.20.35	Badan Penanggulangan Bencana					346.313.195	712.918.940	1.059.232.135	753.392.103	712.918.940	1.466.311.043	407.078.908	38,43
<b>1.21.</b>	<b>KETAHANAN PANGAN</b>												
<b>1.22.</b>	<b>PEMBERDAYAAN MASYARAKAT DESA</b>					<b>4.190.542.737</b>		<b>4.190.542.737</b>	<b>3.981.340.558</b>		<b>3.981.340.558</b>	<b>(209.202.179)</b>	<b>(4,99)</b>
1.22.01	Badan Pemberdayaan Masyarakat, Perempuan dan Keluarga Berencana					4.190.542.737	2.610.135.660	6.800.678.397	3.981.340.558	2.843.502.518	6.824.843.076	24.164.679	0,36
<b>1.23.</b>	<b>STATISTIK</b>												
<b>1.24.</b>	<b>KEARSIPAN</b>												
<b>1.25.</b>	<b>KOMUNIKASI DAN INFORMATIKA</b>					<b>943.080.689</b>		<b>943.080.689</b>	<b>912.934.956</b>		<b>912.934.956</b>	<b>(30.145.733)</b>	<b>(3,20)</b>
1.25.02	Kantor Pengolahan Data Elektronik					943.080.689	781.151.436	1.724.232.125	912.934.956	830.661.766	1.743.596.722	19.364.597	1,12
<b>1.26.</b>	<b>PERPUSTAKAAN</b>					<b>869.036.768</b>		<b>869.036.768</b>	<b>775.744.704</b>		<b>775.744.704</b>	<b>(93.292.064)</b>	<b>(10,74)</b>
1.26.02	Kantor Perpustakaan & Kearsipan Kota					869.036.768	173.959.625	1.042.996.393	775.744.704	175.444.625	951.189.329	(91.807.064)	(8,80)
<b>2.</b>	<b>URUSAN PILIHAN</b>	<b>2.626.615.000</b>	<b>2.626.615.000</b>			<b>13.278.993.985</b>	<b>9.793.805.789</b>	<b>23.072.799.774</b>	<b>12.160.810.786</b>	<b>10.521.364.344</b>	<b>22.682.175.130</b>	<b>(390.624.644)</b>	<b>(1,69)</b>
<b>2.01.</b>	<b>PERTANIAN</b>	<b>750.625.000</b>	<b>750.625.000</b>			<b>5.523.706.273</b>		<b>5.523.706.273</b>	<b>5.285.715.290</b>		<b>5.285.715.290</b>	<b>(237.990.983)</b>	<b>(4,31)</b>
2.01.01	Dinas Pertanian & Kehutanan	750.625.000	750.625.000			5.523.706.273	2.237.681.300	7.761.387.573	5.285.715.290	2.069.874.955	7.355.590.245	(405.797.328)	(5,23)
<b>2.02.</b>	<b>KEHUTANAN</b>												
<b>2.03.</b>	<b>ENERGI DAN SUMBER DAYA MINERAL</b>												
<b>2.04.</b>	<b>PARIWISATA</b>	<b>375.990.000</b>	<b>375.990.000</b>			<b>2.098.133.324</b>		<b>2.098.133.324</b>	<b>1.900.816.172</b>		<b>1.900.816.172</b>	<b>(197.317.152)</b>	<b>(9,40)</b>

1	2	3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
2.04.01	Dinas Pariwisata & Kebudayaan, Pemuda Dan Olah Raga	375.990.000	375.990.000			2.098.133.324	1.559.536.800	3.657.670.124	1.900.816.172	2.123.304.300	4.024.120.472	366.450.348	10,02
<b>2.05.</b>	<b>KELAUTAN DAN PERIKANAN</b>	<b>1.300.000.000</b>	<b>1.300.000.000</b>			<b>2.983.064.108</b>		<b>2.983.064.108</b>	<b>2.832.352.976</b>		<b>2.832.352.976</b>	<b>(150.711.132)</b>	<b>(5,05)</b>
2.05.01	Dinas Kelautan dan Perikanan	1.300.000.000	1.300.000.000			2.983.064.108	3.967.666.296	6.950.730.404	2.832.352.976	4.074.263.696	6.906.616.672	(44.113.732)	(0,63)
<b>2.06.</b>	<b>PERDAGANGAN</b>	<b>200.000.000</b>	<b>200.000.000</b>			<b>2.674.090.280</b>		<b>2.674.090.280</b>	<b>2.141.926.348</b>		<b>2.141.926.348</b>	<b>(532.163.932)</b>	<b>(19,90)</b>
2.06.01	Dinas Perdagangan dan Perindustrian	200.000.000	200.000.000			2.674.090.280	2.028.921.393	4.703.011.673	2.141.926.348	2.253.921.393	4.395.847.741	(307.163.932)	(6,53)
<b>2.07.</b>	<b>PERINDUSTRIAN</b>												
<b>2.08.</b>	<b>Q3</b>												
	<b>JUMLAH</b>	726.183.481.186	750.967.718.231	1.477.151.199.417	3,41	524.057.317.503	189.826.163.683	713.883.481.186	539.473.566.845	232.884.549.014	772.358.115.859	58.474.634.673	8,19

Kode	Uraian	Pembiayaan			SILPA TAB Netto
		Penerimaan	Pengeluaran	Pembiayaan	
1	2	3	4	5	6

	<b>URUSAN WAJIB</b>	<b>34.164.732.077</b>	<b>12.965.390.631</b>	<b>21.199.341.446</b>	<b>(191.056.182)</b>
	<b>OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN</b>	<b>34.164.732.077</b>	<b>12.965.390.631</b>	<b>21.199.341.446</b>	<b>(191.056.182)</b>
	Badan Pengelola Keuangan Kota	34.164.732.077	12.965.390.631	21.199.341.446	(191.056.182)

AMBON,31 Januari 2012  
WALIKOTA AMBON

**RICHARD LOUHENAPESSY**