

**PEMERINTAH KOTA AMBON**  
**RINGKASAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI**  
**TAHUN ANGGARAN 2013**

1

| Kode         | Uraian   | Pendapatan                | Belanja                   |                           |                           |
|--------------|--|---------------------------|---------------------------|---------------------------|---------------------------|
|              |  |                           | Tidak Langsung            | Langsung                  | Jumlah Belanja            |
| 1            | 2  | 3                         | 4                         | 5                         | 6                         |
| <b>1.</b>    | <b>URUSAN WAJIB</b>  | <b>824.293.344.259,71</b> | <b>595.876.346.501,91</b> | <b>201.143.049.326,06</b> | <b>797.019.395.827,97</b> |
| <b>1.01.</b> | <b>PENDIDIKAN</b>  | -                         | <b>434.459.926.628,91</b> | <b>26.012.125.385,00</b>  | <b>460.472.052.013,91</b> |
| 1.01.01.     | Dinas Pendidikan   | -                         | 434.459.926.628,91        | 26.012.125.385,00         | 460.472.052.013,91        |
| <b>1.02.</b> | <b>KESEHATAN</b>   | <b>2.640.358.860,00</b>   | <b>32.313.343.564,00</b>  | <b>14.724.938.491,00</b>  | <b>47.038.282.055,00</b>  |
| 1.02.01.     | Dinas Kesehatan  | 2.640.358.860,00          | 32.313.343.564,00         | 14.724.938.491,00         | 47.038.282.055,00         |
| <b>1.03.</b> | <b>PEKERJAAN UMUM</b>  | <b>6.736.772.960,71</b>   | <b>6.793.585.079,00</b>   | <b>60.414.265.476,06</b>  | <b>67.207.850.555,06</b>  |
| 1.03.01.     | Dinas Pekerjaan Umum   | 236.769.960,71            | 3.979.604.210,00          | 32.565.123.981,00         | 36.544.728.191,00         |
| 1.03.06.     | Dinas Tata Kota  | 6.500.003.000,00          | 2.813.980.869,00          | 27.849.141.495,06         | 30.663.122.364,06         |
| <b>1.04.</b> | <b>PERUMAHAN</b>   | <b>500.000.000,00</b>     | <b>1.972.282.996,00</b>   | <b>971.347.070,00</b>     | <b>2.943.630.066,00</b>   |
| 1.04.02.     | Kantor Pemadam Kebakaran   | 500.000.000,00            | 1.972.282.996,00          | 971.347.070,00            | 2.943.630.066,00          |
| <b>1.05.</b> | <b>PENATAAN RUANG</b>  | -                         | -                         | -                         | -                         |
| <b>1.06.</b> | <b>PERENCANAAN PEMBANGUNAN</b>   | -                         | <b>1.824.854.523,00</b>   | <b>4.599.893.087,00</b>   | <b>6.424.747.610,00</b>   |
| 1.06.01.     | Badan Perencanaan Pembangunan Kota   | -                         | 1.824.854.523,00          | 4.599.893.087,00          | 6.424.747.610,00          |
| <b>1.07.</b> | <b>PERHUBUNGAN</b>   | <b>6.743.225.000,00</b>   | <b>6.900.665.674,00</b>   | <b>2.853.717.500,00</b>   | <b>9.754.383.174,00</b>   |
| 1.07.01.     | Dinas Perhubungan  | 6.743.225.000,00          | 6.900.665.674,00          | 2.853.717.500,00          | 9.754.383.174,00          |
| <b>1.08.</b> | <b>LINGKUNGAN HIDUP</b>  | <b>961.125.000,00</b>     | <b>6.924.889.954,00</b>   | <b>19.944.651.878,00</b>  | <b>26.869.541.832,00</b>  |
| 1.08.04.     | Dinas Kebersihan dan Pertamanan Kota   | 782.525.000,00            | 5.473.511.637,00          | 16.464.192.510,00         | 21.937.704.147,00         |
| 1.08.05.     | Kantor Pengendalian Dampak Lingkungan Kota   | 178.600.000,00            | 1.451.378.317,00          | 3.480.459.368,00          | 4.931.837.685,00          |
| <b>1.09.</b> | <b>PERTANAHAN</b>  | -                         | -                         | -                         | -                         |
| <b>1.10.</b> | <b>KEPENDUDUKAN DAN CATATAN SIPIL</b>  | <b>1.498.425.000,00</b>   | <b>1.912.826.406,00</b>   | <b>1.191.067.825,00</b>   | <b>3.103.894.231,00</b>   |
| 1.10.01.     | Dinas Kependudukan dan Catatan Sipil   | 1.498.425.000,00          | 1.912.826.406,00          | 1.191.067.825,00          | 3.103.894.231,00          |
| <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>2.450.486.544,00</b>   | <b>561.118.088,00</b>     | <b>3.011.604.632,00</b>   |
| 1.13.01.     | Dinas Sosial   | -                         | 2.450.486.544,00          | 561.118.088,00            | 3.011.604.632,00          |
| <b>1.14.</b> | <b>TENAGA KERJA</b>  | -                         | <b>1.974.180.705,00</b>   | <b>701.793.735,00</b>     | <b>2.675.974.440,00</b>   |
| 1.14.01.     | Dinas Tenaga Kerja   | -                         | 1.974.180.705,00          | 701.793.735,00            | 2.675.974.440,00          |
| <b>1.15.</b> | <b>KOPERASI DAN USAHA KECIL MENENGAH</b>   | -                         | <b>2.132.777.447,00</b>   | <b>466.116.274,00</b>     | <b>2.598.893.721,00</b>   |
| 1.15.01.     | Dinas Koperasi dan UKM   | -                         | 2.132.777.447,00          | 466.116.274,00            | 2.598.893.721,00          |
| <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>6.455.439.396,00</b>   | <b>2.553.880.500,00</b>   | <b>9.009.319.896,00</b>   |
| 1.19.02.     | Kantor Satuan Polisi Pamong Praja  | -                         | 6.455.439.396,00          | 2.553.880.500,00          | 9.009.319.896,00          |
| <b>1.20.</b> | <b>OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN</b> | <b>805.213.437.439,00</b> | <b>83.292.945.468,00</b>  | <b>62.041.123.888,00</b>  | <b>145.334.069.356,00</b> |
| 1.20.01.     | DPRD   | -                         | 7.190.031.858,00          | -                         | 7.190.031.858,00          |
| 1.20.02.     | Kepala Daerah dan Wakil Kepala Daerah  | -                         | 743.593.652,00            | -                         | 743.593.652,00            |
| 1.20.03.     | Sekretariat Kota   | 2.796.229.785,00          | 11.887.141.935,00         | 24.025.614.708,00         | 35.912.756.643,00         |

| Kode         | Uraian  | Pendapatan              | Belanja                  |                          |                          |
|--------------|---|-------------------------|--------------------------|--------------------------|--------------------------|
|              |   |                         | Tidak Langsung           | Langsung                 | Jumlah Belanja           |
| 1            | 2   | 3                       | 4                        | 5                        | 6                        |
| 1.20.04.     | Sekretariat DPRD  | -                       | 4.217.421.294,00         | 19.276.259.254,00        | 23.493.680.548,00        |
| 1.20.05.     | Badan Pengelola Keuangan Kota                                   | 755.689.450.616,00      | 18.751.747.289,00        | 4.616.366.323,00         | 23.368.113.612,00        |
| 1.20.06.     | Dinas Pendapatan dan Pengelolaan Asset Ekonomi Daerah           | 46.727.757.038,00       | 9.692.617.958,00         | 5.920.843.402,00         | 15.613.461.360,00        |
| 1.20.07.     | Inspektorat Kota  | -                       | 2.853.327.251,00         | 2.063.149.575,00         | 4.916.476.826,00         |
| 1.20.08.     | Kantor Pelayanan Publik   | -                       | 1.501.860.912,00         | 676.331.150,00           | 2.178.192.062,00         |
| 1.20.09.     | Badan Kepegawaian Kota  | -                       | 3.530.518.827,00         | 3.197.114.841,00         | 6.727.633.668,00         |
| 1.20.10.     | Kecamatan Sirimau   | -                       | 2.490.453.549,00         | 282.919.597,00           | 2.773.373.146,00         |
| 1.20.11.     | Kecamatan Nusaniwe  | -                       | 1.524.949.104,00         | 279.153.800,00           | 1.804.102.904,00         |
| 1.20.12.     | Kecamatan Teluk Ambon Baguala                                   | -                       | 1.721.390.499,00         | 227.984.800,00           | 1.949.375.299,00         |
| 1.20.13.     | Kecamatan Leitimur Selatan                                      | -                       | 2.010.086.770,00         | 173.625.875,00           | 2.183.712.645,00         |
| 1.20.14.     | Kecamatan Teluk Ambon   | -                       | 1.752.277.808,00         | 133.648.800,00           | 1.885.926.608,00         |
| 1.20.15.     | Kelurahan Batu Gajah  | -                       | 566.559.495,00           | 51.444.700,00            | 618.004.195,00           |
| 1.20.16.     | Kelurahan Honipopu  | -                       | 605.317.922,00           | 31.245.387,00            | 636.563.309,00           |
| 1.20.17.     | Kelurahan Pandan Kasturi  | -                       | 810.961.383,00           | 18.702.600,00            | 829.663.983,00           |
| 1.20.18.     | Kelurahan Uritetu   | -                       | 704.041.621,00           | 18.498.200,00            | 722.539.821,00           |
| 1.20.19.     | Kelurahan Amantelu  | -                       | 554.665.214,00           | 19.084.696,00            | 573.749.910,00           |
| 1.20.20.     | Kelurahan Ahusen  | -                       | 593.597.353,00           | 27.319.700,00            | 620.917.053,00           |
| 1.20.21.     | Kelurahan Batu Meja   | -                       | 662.387.828,00           | 34.534.700,00            | 696.922.528,00           |
| 1.20.22.     | Kelurahan Karang Panjang  | -                       | 610.358.323,00           | 36.425.700,00            | 646.784.023,00           |
| 1.20.23.     | Kelurahan Rijali  | -                       | 636.338.963,00           | 29.400.000,00            | 665.738.963,00           |
| 1.20.24.     | Kelurahan Waihoka   | -                       | 574.812.695,00           | 19.524.700,00            | 594.337.395,00           |
| 1.20.25.     | Kelurahan Benteng   | -                       | 631.067.331,00           | 33.224.800,00            | 664.292.131,00           |
| 1.20.26.     | Kelurahan Mangga Dua  | -                       | 746.746.864,00           | 26.273.550,00            | 773.020.414,00           |
| 1.20.27.     | Kelurahan Silale  | -                       | 526.715.569,00           | 37.733.200,00            | 564.448.769,00           |
| 1.20.28.     | Kelurahan Wainitu   | -                       | 624.371.786,00           | 41.653.500,00            | 666.025.286,00           |
| 1.20.29.     | Kelurahan Kudamati  | -                       | 448.773.163,00           | 56.171.600,00            | 504.944.763,00           |
| 1.20.30.     | Kelurahan Nusaniwe  | -                       | 600.391.902,00           | 43.497.400,00            | 643.889.302,00           |
| 1.20.31.     | Kelurahan Urimessing  | -                       | 712.290.158,00           | 46.629.670,00            | 758.919.828,00           |
| 1.20.32.     | Kelurahan Waihaong  | -                       | 557.191.884,00           | 37.683.460,00            | 594.875.344,00           |
| 1.20.33.     | Kelurahan Tihu  | -                       | 544.183.943,00           | 18.534.700,00            | 562.718.643,00           |
| 1.20.34.     | Kelurahan Lateri  | -                       | 582.000.223,00           | 29.734.700,00            | 611.734.923,00           |
| 1.20.35.     | Badan Penanggulangan Bencana                                    | -                       | 1.132.753.142,00         | 510.794.800,00           | 1.643.547.942,00         |
| <b>1.21.</b> | <b>KETAHANAN PANGAN</b>   | -                       | -                        | -                        | -                        |
| <b>1.22.</b> | <b>PEMBERDAYAAN MASYARAKAT DESA</b>                             | -                       | <b>4.504.190.377,00</b>  | <b>2.533.603.050,00</b>  | <b>7.037.793.427,00</b>  |
| 1.22.01.     | Badan Pemberdayaan Masyarakat, Perempuan dan Keluarga Berencana | -                       | 4.504.190.377,00         | 2.533.603.050,00         | 7.037.793.427,00         |
| <b>1.23.</b> | <b>STATISTIK</b>  | -                       | -                        | -                        | -                        |
| <b>1.24.</b> | <b>KEARSIPAN</b>  | -                       | -                        | -                        | -                        |
| <b>1.25.</b> | <b>KOMUNIKASI DAN INFORMATIKA</b>                               | -                       | <b>1.105.209.024,00</b>  | <b>1.338.066.012,00</b>  | <b>2.443.275.036,00</b>  |
| 1.25.02.     | Kantor Pengolahan Data Elektronik                               | -                       | 1.105.209.024,00         | 1.338.066.012,00         | 2.443.275.036,00         |
| <b>1.26.</b> | <b>PERPUSTAKAAN</b>   | -                       | <b>858.742.716,00</b>    | <b>235.341.067,00</b>    | <b>1.094.083.783,00</b>  |
| 1.26.02.     | Kantor Perpustakaan & Kearsipan Kota                            | -                       | 858.742.716,00           | 235.341.067,00           | 1.094.083.783,00         |
| <b>2.</b>    | <b>URUSAN PILIHAN</b>   | <b>2.100.625.000,00</b> | <b>13.970.888.443,73</b> | <b>19.573.663.154,00</b> | <b>33.544.551.597,73</b> |
| <b>2.01.</b> | <b>PERTANIAN</b>  | <b>750.625.000,00</b>   | <b>6.124.443.780,00</b>  | <b>4.748.636.544,00</b>  | <b>10.873.080.324,00</b> |
| 2.01.01.     | Dinas Pertanian & Kehutanan                                     | 750.625.000,00          | 6.124.443.780,00         | 4.748.636.544,00         | 10.873.080.324,00        |
| <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>1.953.978.200,00</b>  | <b>1.672.323.150,00</b>  | <b>3.626.301.350,00</b>  |
| 2.04.01.     | Dinas Pariwisata & Kebudayaan, Pemuda Dan Olah Raga             | -                       | 1.953.978.200,00         | 1.672.323.150,00         | 3.626.301.350,00         |
| <b>2.05.</b> | <b>KELAUTAN DAN PERIKANAN</b>                                   | <b>1.300.000.000,00</b> | <b>3.510.621.592,00</b>  | <b>6.159.171.580,00</b>  | <b>9.669.793.172,00</b>  |
| 2.05.01.     | Dinas Kelautan dan Perikanan                                    | 1.300.000.000,00        | 3.510.621.592,00         | 6.159.171.580,00         | 9.669.793.172,00         |

| Kode                       | Uraian                              | Pendapatan             | Belanja                 |                         |                         |
|----------------------------|-------------------------------------|------------------------|-------------------------|-------------------------|-------------------------|
|                            |                                     |                        | Tidak Langsung          | Langsung                | Jumlah Belanja          |
| 1                          | 2                                   | 3                      | 4                       | 5                       | 6                       |
| <b>2.06.</b>               | <b>PERDAGANGAN</b>                  | <b>50.000.000,00</b>   | <b>2.381.844.871,73</b> | <b>6.993.531.880,00</b> | <b>9.375.376.751,73</b> |
| 2.06.01.                   | Dinas Perdagangan dan Perindustrian | 50.000.000,00          | 2.381.844.871,73        | 6.993.531.880,00        | 9.375.376.751,73        |
| <b>2.07.</b>               | <b>PERINDUSTRIAN</b>                | -                      | -                       | -                       | -                       |
| <b>2.08.</b>               | <b>Q3</b>                           | -                      | -                       | -                       | -                       |
| <b>Jumlah</b>              |                                     | 826.393.969.259,71     | 609.847.234.945,64      | 220.716.712.480,06      | 830.563.947.425,70      |
| <b>SURPLUS / (DEFISIT)</b> |                                     | <b>(4.169.978.166)</b> |                         |                         |                         |

| Kode | Uraian   | Pembiayaan |                         |                           | SILPA TAB Netto         |
|------|--|------------|-------------------------|---------------------------|-------------------------|
|      |  | Penerimaan | Pengeluaran             | Pembiayaan                |                         |
| 1    | 2  | 3          | 4                       | 5                         | 6                       |
|      | <b>URUSAN WAJIB</b>  | -          | <b>5.000.000.000,00</b> | <b>(5.000.000.000,00)</b> | <b>.169.978.165,99)</b> |
|      | <b>OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN</b> | -          | <b>5.000.000.000,00</b> | <b>(5.000.000.000,00)</b> | <b>.169.978.165,99)</b> |
|      | Badan Pengelola Keuangan Kota  | -          | 5.000.000.000,00        | (5.000.000.000,00)        | .169.978.165,99)        |

AMBON, 13 Februari 2013

RICHARD LOUHENAPESSY