



**PEMERINTAH KOTA AMBON**  
**LAPORAN REALISASI SEMESTER PERTAMA APBD DAN PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA**

TAHUN ANGGARAN 2016

NO. URUT	URAIAN	JUMLAH ANGGARAN	REALISASI SEMESTER PERTAMA	SISA ANGGARAN S.D. SEMESTER PERTAMA	PROGNOSIS	KETERANGAN
1	<b>PENDAPATAN</b>	1.193.502.848.960,68	600.790.772.832,40	592.712.076.128,28	592.712.076.128,28	
1.1	<b>PENDAPATAN ASLI DAERAH</b>	117.795.526.921,08	63.536.784.325,70	54.258.742.595,38	54.258.742.595,38	
1.1.1	Pendapatan Pajak Daerah	69.179.024.258,08	39.108.369.058,36	30.070.655.199,72	30.070.655.199,72	
1.1.2	Pendapatan Retribusi Daerah	37.991.785.159,00	14.612.419.963,00	23.379.365.196,00	23.379.365.196,00	
1.1.3	Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	1.500.000.000,00	3.107.621.149,00	(1.607.621.149,00)	(1.607.621.149,00)	
1.1.4	Lain-lain Pendapatan Asli Daerah yang Sah	9.124.717.504,00	6.708.374.155,34	2.416.343.348,66	2.416.343.348,66	
1.2	<b>PENDAPATAN TRANSFER</b>	1.075.707.322.039,60	537.253.905.962,70	538.453.416.076,90	538.453.416.076,90	
1.2.1	Transfer Pemerintah Pusat - Dana Perimbangan	842.214.571.230,00	452.178.757.556,00	390.035.813.674,00	390.035.813.674,00	
1.2.1.1	Dana Bagi Hasil Pajak	30.761.043.264,00	14.280.766.667,00	16.480.276.597,00	16.480.276.597,00	
1.2.1.2	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)	1.644.959.966,00	536.514.889,00	1.108.445.077,00	1.108.445.077,00	
1.2.1.3	Dana Alokasi Umum	686.184.418.000,00	400.274.231.000,00	285.910.187.000,00	285.910.187.000,00	
1.2.1.4	Dana Alokasi Khusus	123.624.150.000,00	37.087.245.000,00	86.536.905.000,00	86.536.905.000,00	
1.2.2	Transfer Pemerintah Pusat - Lainnya	187.493.514.000,00	63.835.414.800,00	123.658.099.200,00	123.658.099.200,00	
1.2.2.1	Dana Otonomi Khusus	21.659.798.000,00	17.127.739.800,00	4.532.058.200,00	4.532.058.200,00	
1.2.2.2	Dana Penyesuaian	165.833.716.000,00	46.707.675.000,00	119.126.041.000,00	119.126.041.000,00	
1.2.3	Transfer Pemerintah Provinsi	45.999.236.809,60	21.239.733.606,70	24.759.503.202,90	24.759.503.202,90	
1.2.3.1	Pendapatan Bagi Hasil Pajak	45.999.236.809,60	21.239.733.606,70	24.759.503.202,90	24.759.503.202,90	
1.3	<b>LAIN-LAIN PENDAPATAN YANG SAH</b>	0,00	82.544,00	(82.544,00)	(82.544,00)	
1.3.3	Pendapatan Lainnya	0,00	82.544,00	(82.544,00)	(82.544,00)	
2	<b>BELANJA</b>	1.207.869.132.245,68	493.024.061.896,17	714.845.070.349,51	767.179.803.565,29	
2.1	<b>BELANJA OPERASI</b>	1.001.987.882.762,68	463.831.767.746,17	538.156.115.016,51	564.330.916.001,51	
2.1.1	Belanja Pegawai	757.878.458.846,68	362.139.901.487,17	395.738.557.359,51	392.736.570.133,51	
2.1.2	Belanja Barang	176.949.436.174,00	76.664.645.404,00	100.284.790.770,00	126.591.579.073,00	
2.1.4	Belanja Subsidi	123.400.000,00	150.000.000,00	(26.600.000,00)	173.400.000,00	
2.1.5	Belanja Hibah	30.695.528.750,00	17.127.311.400,00	13.568.217.350,00	13.568.217.350,00	
2.1.6	Belanja Bantuan Sosial	5.659.261.000,00	4.042.153.450,00	1.617.107.550,00	4.117.107.550,00	
2.1.7	Belanja Bantuan Keuangan	30.681.797.992,00	3.707.756.005,00	26.974.041.987,00	27.144.041.895,00	
2.2	<b>BELANJA MODAL</b>	203.381.249.483,00	27.771.025.150,00	175.610.224.333,00	201.970.156.563,78	
2.2.1	Belanja Tanah	5.742.772.859,00	557.766.500,00	5.185.006.359,00	10.615.178.457,00	
2.2.2	Belanja Peralatan dan Mesin	29.403.781.335,00	8.865.373.005,00	20.538.408.330,00	24.283.525.501,00	
2.2.3	Belanja Bangunan dan Gedung	53.715.884.122,00	3.202.244.050,00	50.513.640.072,00	61.922.053.176,00	
2.2.4	Belanja Jalan, Irigasi dan Jaringan	112.788.475.586,00	15.145.641.595,00	97.642.833.991,00	103.759.997.898,78	

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2.2.5	Belanja Aset Tetap Lainnya	1.730.335.581,00	0,00	1.730.335.581,00	1.389.401.531,00	
2.3	<b>BELANJA TAK TERDUGA</b>	2.500.000.000,00	1.421.269.000,00	1.078.731.000,00	878.731.000,00	
2.3.1	Belanja Tak Terduga	2.500.000.000,00	1.421.269.000,00	1.078.731.000,00	878.731.000,00	
	<b>SURPLUS / (DEFISIT)</b>	(14.366.283.285,00)	107.766.710.936,23	(122.132.994.221,23)	(174.467.727.437,01)	
3	<b>PEMBIAYAAN</b>					
3.1	<b>PENERIMAAN DAERAH</b>	16.741.283.285,00	94.677.166.437,39	(77.935.883.152,39)	(77.935.883.152,39)	
3.1.1	Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA)	16.741.283.285,00	94.677.166.437,39	(77.935.883.152,39)	(77.935.883.152,39)	
3.2	<b>PENGELUARAN DAERAH</b>	2.375.000.000,00	257.703.653,26	2.117.296.346,74	2.117.296.346,74	
3.2.2	Penyertaan Modal (Investasi) Pemerintah Daerah	1.625.000.000,00	0,00	1.625.000.000,00	1.625.000.000,00	
3.2.3	Pembayaran Pokok Utang	750.000.000,00	257.703.653,26	492.296.346,74	492.296.346,74	
	<b>PEMBIAYAAN NETTO</b>	14.366.283.285,00	94.419.462.784,13	(80.053.179.499,13)	(80.053.179.499,13)	
	<b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>	0,00	202.186.173.720,36	(202.186.173.720,36)	(254.520.906.936,14)	

Walikota Ambon

Richard Louhenapessy