



**PEMERINTAH KOTA AMBON**  
**LAPORAN REALISASI ANGGARAN**

TAHUN ANGGARAN 2013

| NOMOR URUT | URAIAN   | JUMLAH (Rp)                |                    | BERTAMBAH / (BERKURANG) |       |
|------------|--|----------------------------|--------------------|-------------------------|-------|
|            |  | ANGGARAN SETELAH PERUBAHAN | REALISASI          | (Rp)                    | (%)   |
| 1          | <b>PENDAPATAN</b>  | 826.393.969.259,71         | 690.469.541.313,96 | (135.924.427.945,75)    | 83,55 |
| 1.1        | <b>PENDAPATAN ASLI DAERAH</b>                                | 72.674.518.643,71          | 51.576.751.203,96  | (21.097.767.439,75)     | 70,97 |
| 1.1.1      | Pendapatan Pajak Daerah                                      | 43.062.451.250,00          | 36.367.357.077,90  | (6.695.094.172,10)      | 84,45 |
| 1.1.2      | Pendapatan Retribusi Daerah                                  | 27.003.067.393,71          | 12.759.566.195,00  | (14.243.501.198,71)     | 47,25 |
| 1.1.3      | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 609.000.000,00             | 525.035.726,00     | (83.964.274,00)         | 86,21 |
| 1.1.4      | Lain-lain Pendapatan Asli Daerah yang Sah                    | 2.000.000.000,00           | 1.924.792.205,06   | (75.207.794,94)         | 96,24 |
| 1.2        | <b>PENDAPATAN TRANSFER</b>                                   | 753.719.450.616,00         | 638.765.290.110,00 | (114.954.160.506,00)    | 84,75 |
| 1.2.1      | Transfer Pemerintah Pusat - Dana Perimbangan                 | 637.113.199.416,00         | 529.730.155.329,00 | (107.383.044.087,00)    | 83,15 |
| 1.2.1.1    | Dana Bagi Hasil Pajak  | 35.091.858.416,00          | 20.086.117.634,00  | (15.005.740.782,00)     | 57,24 |
| 1.2.1.2    | Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)               | 981.830.000,00             | 725.391.945,00     | (256.438.055,00)        | 73,88 |
| 1.2.1.3    | Dana Alokasi Umum  | 551.507.941.000,00         | 494.059.174.750,00 | (57.448.766.250,00)     | 89,58 |
| 1.2.1.4    | Dana Alokasi Khusus  | 49.531.570.000,00          | 14.859.471.000,00  | (34.672.099.000,00)     | 30,00 |
| 1.2.2      | Transfer Pemerintah Pusat - Lainnya                          | 90.674.100.000,00          | 88.497.822.000,00  | (2.176.278.000,00)      | 97,60 |
| 1.2.2.2    | Dana Penyesuaian   | 90.674.100.000,00          | 88.497.822.000,00  | (2.176.278.000,00)      | 97,60 |
| 1.2.3      | Transfer Pemerintah Provinsi                                 | 25.932.151.200,00          | 20.537.312.781,00  | (5.394.838.419,00)      | 79,20 |
| 1.2.3.1    | Pendapatan Bagi Hasil Pajak                                  | 25.932.151.200,00          | 20.537.312.781,00  | (5.394.838.419,00)      | 79,20 |
| 1.3        | <b>LAIN-LAIN PENDAPATAN YANG SAH</b>                         | 0,00                       | 127.500.000,00     | 127.500.000,00          | 0,00  |
| 1.3.3      | Pendapatan Lainnya   | 0,00                       | 127.500.000,00     | 127.500.000,00          | 0,00  |
| 2          | <b>BELANJA</b>   | 830.563.947.425,70         | 185.213.754.471,94 | (645.350.192.953,76)    | 22,30 |
| 2.1        | <b>BELANJA OPERASI</b>                                       | 723.810.345.983,64         | 153.062.194.195,94 | (570.748.151.787,70)    | 21,15 |
| 2.1.1      | Belanja Pegawai  | 609.170.294.245,64         | 110.337.355.426,94 | (498.832.938.818,70)    | 18,11 |
| 2.1.2      | Belanja Barang   | 101.261.651.738,00         | 31.775.283.050,00  | (69.486.368.688,00)     | 31,38 |
| 2.1.4      | Belanja Subsidi  | 323.400.000,00             | 50.000.000,00      | (273.400.000,00)        | 15,46 |
| 2.1.5      | Belanja Hibah  | 7.505.000.000,00           | 6.686.281.294,00   | (818.718.706,00)        | 89,09 |
| 2.1.6      | Belanja Bantuan Sosial                                       | 3.350.000.000,00           | 2.613.765.925,00   | (736.234.075,00)        | 78,02 |
| 2.1.7      | Belanja Bantuan Keuangan                                     | 2.200.000.000,00           | 1.599.508.500,00   | (600.491.500,00)        | 72,70 |

| NOMOR URUT | URAIAN   | JUMLAH (Rp)                |                    | BERTAMBAH / (BERKURANG) |             |
|------------|--|----------------------------|--------------------|-------------------------|-------------|
|            |  | ANGGARAN SETELAH PERUBAHAN | REALISASI          | (Rp)                    | (%)         |
| 2.2        | <b>BELANJA MODAL</b>                               | 104.253.601.442,06         | 26.762.063.834,00  | (77.491.537.608,06)     | 25,67       |
| 2.2.1      | Belanja Tanah                                      | 1.507.200.000,00           | 0,00               | (1.507.200.000,00)      | 0,00        |
| 2.2.2      | Belanja Peralatan dan Mesin                        | 22.940.433.191,00          | 6.002.574.149,00   | (16.937.859.042,00)     | 26,17       |
| 2.2.3      | Belanja Bangunan dan Gedung                        | 50.637.758.777,06          | 11.014.370.100,00  | (39.623.388.677,06)     | 21,75       |
| 2.2.4      | Belanja Jalan, Irigasi dan Jaringan                | 27.269.778.185,00          | 9.324.267.450,00   | (17.945.510.735,00)     | 34,19       |
| 2.2.5      | Belanja Aset Tetap Lainnya                         | 1.898.431.289,00           | 420.852.135,00     | (1.477.579.154,00)      | 22,17       |
| 2.3        | <b>BELANJA TAK TERDUGA</b>                         | 2.500.000.000,00           | 5.389.496.442,00   | 2.889.496.442,00        | 215,58      |
| 2.3.1      | Belanja Tak Terduga                                | 2.500.000.000,00           | 5.389.496.442,00   | 2.889.496.442,00        | 215,58      |
|            | <b>SURPLUS / (DEFISIT)</b>                         | (4.169.978.165,99)         | 505.255.786.842,02 | 509.425.765.008,01      | (12.116,51) |
| 3          | <b>PEMBIAYAAN</b>                                  |                            |                    |                         |             |
| 3.1        | <b>PENERIMAAN DAERAH</b>                           | 0,00                       | 10.751.905.137,00  | 10.751.905.137,00       | 0,00        |
| 3.1.1      | Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA) | 0,00                       | 10.751.905.137,00  | 10.751.905.137,00       | 0,00        |
| 3.2        | <b>PENGELUARAN DAERAH</b>                          | 5.000.000.000,00           | 5.000.000.000,00   | 0,00                    | 100,00      |
| 3.2.2      | Penyertaan Modal (Investasi) Pemerintah Daerah     | 5.000.000.000,00           | 5.000.000.000,00   | 0,00                    | 100,00      |
|            | <b>PEMBIAYAAN NETTO</b>                            | (5.000.000.000,00)         | 5.751.905.137,00   | 10.751.905.137,00       | (115,04)    |
|            | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>      | (9.169.978.165,99)         | 511.007.691.979,02 | 520.177.670.145,01      | (5.572,62)  |

Ambon, 31 Desember 2013

**Walikota**

**RICHARD LOUHENAPESY**