

PEMERINTAH KOTA SURABAYA
RINGKASAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH
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
		3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14
1	Urusan Wajib												
1 01	Pendidikan												
1 01 0100	Dinas Pendidikan	0	0	0	0.00	975,076,137,965	440,977,912,386	1,416,054,050,351	1,010,861,076,113	515,424,923,013	1,526,285,999,126	110,231,948,775	7.78
	Jumlah Pendidikan	0	0	0	0.00	975,076,137,965	440,977,912,386	1,416,054,050,351	1,010,861,076,113	515,424,923,013	1,526,285,999,126	110,231,948,775	7.78
1 02	Kesehatan												
1 02 0100	Dinas Kesehatan	21,306,352,371	21,306,352,371	0	0.00	102,132,655,000	296,206,792,153	398,339,447,153	101,354,998,652	327,930,646,096	429,285,644,748	30,946,197,595	7.77
1 02 0200	Rumah Sakit Umum Daerah Dokit Mohamad Soewandhie	66,022,613,312	76,053,295,812	10,030,682,500	15.19	19,764,936,192	98,234,540,192	117,999,476,384	21,383,402,650	121,996,276,836	143,379,679,486	25,380,203,102	21.51
1 02 0300	Rumah Sakit Umum Daerah Bhakti Dharma Husada	18,500,000,000	18,500,000,000	0	0.00	14,990,796,000	127,396,492,456	142,387,288,456	14,452,570,000	86,945,799,014	101,398,369,014	(40,988,919,442)	(28.79)
	Jumlah Kesehatan	105,828,965,683	115,859,648,183	10,030,682,500	9.48	136,888,387,192	521,837,824,801	658,726,211,993	137,190,971,302	536,872,721,946	674,063,693,248	15,337,481,255	2.33
1 03	Pekerjaan Umum												
1 03 0100	Dinas Pekerjaan Umum Bina Marga dan Pematusan	0	0	0	0.00	21,568,192,015	959,403,161,243	980,971,353,258	20,963,742,515	1,025,059,721,024	1,046,023,463,539	65,052,110,281	6.63
	Jumlah Pekerjaan Umum	0	0	0	0.00	21,568,192,015	959,403,161,243	980,971,353,258	20,963,742,515	1,025,059,721,024	1,046,023,463,539	65,052,110,281	6.63
1 04	Perumahan Rakyat												
1 04 0100	Dinas Kebakaran	2,030,648,477	2,030,648,477	0	0.00	20,919,590,000	35,820,599,411	56,740,189,411	20,639,283,285	35,397,409,911	56,036,693,196	(703,496,215)	(1.24)
1 04 0200	Dinas Pengelolaan Bangunan dan Tanah	41,242,862,985	41,242,862,985	0	0.00	7,112,846,383	46,349,298,238	53,462,144,621	7,381,149,574	72,554,629,122	79,935,778,696	26,473,634,075	49.52
	Jumlah Perumahan Rakyat	43,273,511,462	43,273,511,462	0	0.00	28,032,436,383	82,169,897,649	110,202,334,032	28,020,432,859	107,952,039,033	135,972,471,892	25,770,137,860	23.38
1 05	Penataan Ruang												
1 05 0100	Dinas Cipta Karya dan Tata Ruang	58,154,229,003	89,055,233,115	30,901,004,112	53.14	14,237,517,301	429,915,508,743	444,153,026,044	14,095,869,568	372,296,349,807	386,392,219,375	(57,760,806,669)	(13.00)
	Jumlah Penataan Ruang	58,154,229,003	89,055,233,115	30,901,004,112	53.14	14,237,517,301	429,915,508,743	444,153,026,044	14,095,869,568	372,296,349,807	386,392,219,375	(57,760,806,669)	(13.00)
1 06	Perencanaan Pembangunan												
1 06 0100	Badan Perencanaan Pembangunan	0	0	0	0.00	10,408,181,000	13,903,725,421	24,311,906,421	11,064,700,000	15,623,985,904	26,688,685,904	2,376,779,483	9.78

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
1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11	13 = 12 - 9	14
	Jumlah Perencanaan Pembangunan	0	0	0	0.00	10,408,181,000	13,903,725,421	24,311,906,421	11,064,700,000	15,623,985,904	26,688,685,904	2,376,779,483	9.78
1 07	Perhubungan												
1 07 0100	Dinas Perhubungan	37,111,182,500	37,111,182,500	0	0.00	32,746,850,927	119,022,518,908	151,769,369,835	32,081,209,048	121,257,103,513	153,338,312,561	1,568,942,726	1.03
	Jumlah Perhubungan	37,111,182,500	37,111,182,500	0	0.00	32,746,850,927	119,022,518,908	151,769,369,835	32,081,209,048	121,257,103,513	153,338,312,561	1,568,942,726	1.03
1 08	Lingkungan Hidup												
1 08 0100	Badan Lingkungan Hidup	8,000,000,000	8,000,000,000	0	0.00	5,607,622,646	17,501,493,249	23,109,115,895	6,057,312,814	17,724,999,664	23,782,312,478	673,196,583	2.91
1 08 0200	Dinas Kebersihan dan Pertamanan	34,928,579,454	35,347,169,454	418,590,000	1.20	34,914,131,829	378,161,784,993	413,075,916,822	35,099,575,359	389,824,153,990	424,923,729,349	11,847,812,527	2.87
	Jumlah Lingkungan Hidup	42,928,579,454	43,347,169,454	418,590,000	0.98	40,521,754,475	395,663,278,242	436,185,032,717	41,156,888,173	407,549,153,654	448,706,041,827	12,521,009,110	2.87
1 10	Kependudukan dan Catatan Sipil												
1 10 0100	Dinas Kependudukan dan Catatan Sipil	1,000,000,000	4,803,100,000	3,803,100,000	380.31	6,623,234,393	12,792,362,001	19,415,596,394	7,130,792,048	11,154,110,314	18,284,902,362	(1,130,694,032)	(5.82)
	Jumlah Kependudukan dan Catatan Sipil	1,000,000,000	4,803,100,000	3,803,100,000	380.31	6,623,234,393	12,792,362,001	19,415,596,394	7,130,792,048	11,154,110,314	18,284,902,362	(1,130,694,032)	(5.82)
1 12	Keluarga Berencana dan Keluarga Sejahtera												
1 12 0100	Badan Pemberdayaan Masyarakat dan Keluarga Berencana	0	0	0	0.00	14,324,889,579	20,705,012,028	35,029,901,607	13,490,278,308	21,324,808,108	34,815,086,416	(214,815,191)	(0.61)
	Jumlah Keluarga Berencana dan Keluarga Sejahtera	0	0	0	0.00	14,324,889,579	20,705,012,028	35,029,901,607	13,490,278,308	21,324,808,108	34,815,086,416	(214,815,191)	(0.61)
1 13	Sosial												
1 13 0100	Dinas Sosial	0	0	0	0.00	7,158,874,622	92,600,361,535	99,759,236,157	7,006,582,866	82,006,068,792	89,012,651,658	(10,746,584,499)	(10.77)
	Jumlah Sosial	0	0	0	0.00	7,158,874,622	92,600,361,535	99,759,236,157	7,006,582,866	82,006,068,792	89,012,651,658	(10,746,584,499)	(10.77)
1 14	Tenaga Kerja												
1 14 0100	Dinas Tenaga Kerja	0	0	0	0.00	6,749,186,000	20,940,857,646	27,690,043,646	6,558,750,000	18,587,647,461	25,146,397,461	(2,543,646,185)	(9.19)
	Jumlah Tenaga Kerja	0	0	0	0.00	6,749,186,000	20,940,857,646	27,690,043,646	6,558,750,000	18,587,647,461	25,146,397,461	(2,543,646,185)	(9.19)
1 15	Koperasi dan Usaha Kecil Menengah												
1 15 0100	Dinas Koperasi dan Usaha Mikro, Kecil dan Menengah	314,782,500	161,422,500	(153,360,000)	(48.72)	4,556,225,232	20,324,046,112	24,880,271,344	4,739,817,493	18,935,385,880	23,675,203,373	(1,205,067,971)	(4.84)
	Jumlah Koperasi dan Usaha Kecil Menengah	314,782,500	161,422,500	(153,360,000)	(48.72)	4,556,225,232	20,324,046,112	24,880,271,344	4,739,817,493	18,935,385,880	23,675,203,373	(1,205,067,971)	(4.84)
1 16	Penanaman Modal												
1 16 0100	Badan Koordinasi Pelayanan dan Penanaman Modal	0	0	0	0.00	4,733,401,552	5,316,697,757	10,050,099,309	4,822,175,602	5,526,588,279	10,348,763,881	298,664,572	2.97
	Jumlah Penanaman Modal	0	0	0	0.00	4,733,401,552	5,316,697,757	10,050,099,309	4,822,175,602	5,526,588,279	10,348,763,881	298,664,572	2.97

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
		1	2	3	4	5 = 4 - 3	6	7	8	9 = 7 + 8	10	11	12 = 10 + 11
1 21 0100	Kantor Ketahanan Pangan	0	0	0	0.00	1,705,090,766	1,137,567,749	2,842,658,515	1,546,029,455	1,343,017,749	2,889,047,204	46,388,689	1.63
Jumlah Ketahanan Pangan		0	0	0	0.00	1,705,090,766	1,137,567,749	2,842,658,515	1,546,029,455	1,343,017,749	2,889,047,204	46,388,689	1.63
1 25	Komunikasi dan Informatika												
1 25 0100	Dinas Komunikasi dan Informatika	4,339,160,102	4,339,160,102	0	0.00	5,097,604,389	26,857,991,583	31,955,595,972	5,032,443,604	25,813,981,669	30,846,425,273	(1,109,170,699)	(3.47)
Jumlah Komunikasi dan Informatika		4,339,160,102	4,339,160,102	0	0.00	5,097,604,389	26,857,991,583	31,955,595,972	5,032,443,604	25,813,981,669	30,846,425,273	(1,109,170,699)	(3.47)
1 26	Perpustakaan												
1 26 0100	Badan Arsip dan Perpustakaan	0	8,045,100	8,045,100	100.00	4,528,149,268	16,810,211,369	21,338,360,637	4,620,803,548	16,190,034,693	20,810,838,241	(527,522,396)	(2.47)
Jumlah Perpustakaan		0	8,045,100	8,045,100	100.00	4,528,149,268	16,810,211,369	21,338,360,637	4,620,803,548	16,190,034,693	20,810,838,241	(527,522,396)	(2.47)
Jumlah Urusan Wajib		5,091,689,142,253	5,254,753,937,144	163,064,794,891	3.20	1,941,644,140,549	3,711,876,931,288	5,653,521,071,837	2,044,758,267,375	3,852,728,489,696	5,897,486,757,071	243,965,685,234	4.32
2	Urusan Pilihan												
2 01	Pertanian												
2 01 0100	Dinas Pertanian	507,552,000	233,604,000	(273,948,000)	(53.97)	8,436,612,135	19,870,057,483	28,306,669,618	8,268,625,496	20,098,263,160	28,366,888,656	60,219,038	0.21
Jumlah Pertanian		507,552,000	233,604,000	(273,948,000)	(53.97)	8,436,612,135	19,870,057,483	28,306,669,618	8,268,625,496	20,098,263,160	28,366,888,656	60,219,038	0.21
2 06	Perdagangan												
2 06 0100	Dinas Perdagangan dan Perindustrian	403,239,850	256,612,300	(146,627,550)	(36.36)	11,846,938,048	26,424,482,599	38,271,420,647	10,220,208,051	19,253,694,412	29,473,902,463	(8,797,518,184)	(22.99)
Jumlah Perdagangan		403,239,850	256,612,300	(146,627,550)	(36.36)	11,846,938,048	26,424,482,599	38,271,420,647	10,220,208,051	19,253,694,412	29,473,902,463	(8,797,518,184)	(22.99)
Jumlah Urusan Pilihan		910,791,850	490,216,300	(420,575,550)	(46.18)	20,283,550,183	46,294,540,082	66,578,090,265	18,488,833,547	39,351,957,572	57,840,791,119	(8,737,299,146)	(13.12)
Jumlah		5,092,599,934,103	5,255,244,153,444	162,644,219,341	3.19	1,961,927,690,732	3,758,171,471,370	5,720,099,162,102	2,063,247,100,922	3,892,080,447,268	5,955,327,548,190	235,228,386,088	4.11

Surabaya, 28 Oktober 2013

WALIKOTA SURABAYA**TRI RISMAHARINI**