

PEMERINTAH KOTA SURABAYA
RINGKASAN PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH
MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI
TAHUN ANGGARAN 2009

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	Rp.
1	2	5=4-3	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	505.175.152.557	246.919.974.722	752.095.127.279	529.470.473.557	232.114.196.392	761.584.669.949	9.489.542.670	1,26	
	Jumlah Pendidikan	0	0	0	0,00	505.175.152.557	246.919.974.722	752.095.127.279	529.470.473.557	232.114.196.392	761.584.669.949	9.489.542.670	1,26	
1 02	Kesehatan													
1 02 0100	Dinas Kesehatan	6.583.443.560	13.517.858.491	6.934.414.931	105,33	51.086.544.603	125.643.826.605	176.730.371.208	52.131.020.021	155.793.705.086	207.924.725.107	31.194.353.900	17,65	
1 02 0200	Rumah Sakit Umum Daerah Dokter Mohamad Soewandhie	5.096.758.320	9.896.758.320	4.800.000.000	94,18	6.737.867.738	35.169.876.731	41.907.744.469	5.584.266.113	43.413.082.694	48.997.348.807	7.089.604.339	16,92	
	Jumlah Kesehatan	11.680.201.880	23.414.616.811	11.734.414.931	100,46	57.824.412.341	160.813.703.336	218.638.115.677	57.715.286.134	199.206.787.781	256.922.073.915	38.283.958.238	17,51	
1 03	Pekerjaan Umum													
1 03 0100	Dinas Pekerjaan Umum Bina Marga Dan Pematasan	5.862.752.780	5.862.752.780	0	0,00	7.527.710.396	671.598.382.210	679.126.092.607	8.356.792.809	809.823.063.072	818.179.855.881	139.053.763.265	20,48	
	Jumlah Pekerjaan Umum	5.862.752.780	5.862.752.780	0	0,00	7.527.710.396	671.598.382.210	679.126.092.607	8.356.792.809	809.823.063.072	818.179.855.881	139.053.763.265	20,48	
1 04	Perumahan													
1 04 0100	Dinas Kebakaran	914.094.630	914.094.630	0	0,00	10.762.622.323	16.495.320.558	27.257.942.881	10.679.682.301	16.272.036.383	26.951.718.684	(306.224.197)	(1,12)	
1 04 0200	Dinas Pengelolaan Bangunan Dan Tanah	69.883.867.383	69.883.867.383	0	0,00	2.908.284.638	14.007.089.508	16.915.374.146	2.894.817.548	17.672.616.362	20.567.433.910	3.652.059.764	21,59	
	Jumlah Perumahan	70.797.962.013	70.797.962.013	0	0,00	13.670.906.961	30.502.410.066	44.173.317.027	13.574.499.849	33.944.652.745	47.519.152.594	3.345.835.567	7,57	
1 05	Penataan Ruang													
1 05 0100	Dinas Cipta Karya Dan Tata Ruang	82.489.808.571	84.221.308.571	1.731.500.000	2,10	6.692.102.925	871.945.147.380	878.637.250.305	6.630.433.160	852.880.673.020	859.511.106.180	(19.126.144.125)	(2,18)	
	Jumlah Penataan Ruang	82.489.808.571	84.221.308.571	1.731.500.000	2,10	6.692.102.925	871.945.147.380	878.637.250.305	6.630.433.160	852.880.673.020	859.511.106.180	(19.126.144.125)	(2,18)	
1 06	Perencanaan Pembangunan													
1 06 0100	Badan Perencanaan Pembangunan	0	0	0	0,00	4.004.758.086	21.848.749.809	25.853.507.895	2.946.175.921	21.479.649.278	24.425.825.199	(1.427.682.697)	(5,52)	
	Jumlah Perencanaan Pembangunan	0	0	0	0,00	4.004.758.086	21.848.749.809	25.853.507.895	2.946.175.921	21.479.649.278	24.425.825.199	(1.427.682.697)	(5,52)	
1 07	Perhubungan													
1 07 0100	Dinas Perhubungan	34.064.391.549	26.978.359.535	(7.086.032.014)	(20,80)	17.254.336.196	43.509.217.417	60.763.553.613	16.709.829.322	45.708.513.596	62.418.342.918	1.654.789.305	2,72	
	Jumlah Perhubungan	34.064.391.549	26.978.359.535	(7.086.032.014)	(20,80)	17.254.336.196	43.509.217.417	60.763.553.613	16.709.829.322	45.708.513.596	62.418.342.918	1.654.789.305	2,72	
1 08	Lingkungan Hidup													
1 08 0100	Badan Lingkungan Hidup	10.825.517.149	10.825.517.149	0	0,00	2.973.044.473	12.440.564.214	15.413.608.687	2.973.044.473	9.917.753.340	12.890.797.813	(2.522.810.875)	(16,37)	
1 08 0200	Dinas Bersih dan Pertamanan	33.257.730.271	33.257.730.271	0	0,00	23.691.639.976	240.579.457.352	264.271.097.328	19.639.998.240	236.656.002.254	256.296.000.494	(7.975.096.834)	(3,02)	
	Jumlah Lingkungan Hidup	44.083.247.420	44.083.247.420	0	0,00	26.664.684.449	253.020.021.567	279.684.706.015	22.613.042.713	246.573.755.594	269.186.798.307	(10.497.907.708)	(3,75)	
1 10	Kependudukan Dan Catatan Sipil													
1 10 0100	Dinas Kependudukan Dan Catatan Sipil	11.505.856.501	11.505.856.501	0	0,00	4.318.557.080	9.179.273.486	13.497.830.566	4.119.547.419	9.195.794.366	13.315.341.785	(182.488.781)	(1,35)	
	Jumlah Kependudukan Dan Catatan Sipil	11.505.856.501	11.505.856.501	0	0,00	4.318.557.080	9.179.273.486	13.497.830.566	4.119.547.419	9.195.794.366	13.315.341.785	(182.488.781)	(1,35)	
1 12	Keluarga Berencana Dan Keluarga Sejahtera													
1 12 0100	Badan Pemberdayaan Masyarakat Dan Keluarga Berencana	0	0	0	0,00	8.604.349.677	22.751.536.607	31.355.886.284	8.604.349.677	22.756.450.097	31.360.799.774	4.913.490	0,02	
	Jumlah Keluarga Berencana Dan Keluarga Sejahtera	0	0	0	0,00	8.604.349.677	22.751.536.607	31.355.886.284	8.604.349.677	22.756.450.097	31.360.799.774	4.913.490	0,02	
1 13	Sosial													
1 13 0100	Dinas Sosial	58.913.475	58.913.475	0	0,00	2.769.284.052	17.952.446.860	20.721.730.911	2.767.522.602	17.885.164.859	20.652.687.461	(69.043.450)	(0,33)	
	Jumlah Sosial	58.913.475	58.913.475	0	0,00	2.769.284.052	17.952.446.860	20.721.730.911	2.767.522.602	17.885.164.859	20.652.687.461	(69.043.450)	(0,33)	
1 14	Ketenagakerjaan													
1 14 0100	Dinas Tenaga Kerja	0	0	0	0,00	4.902.596.237	17.225.682.759	22.128.278.996	4.391.039.845	17.265.953.689	21.656.993.534	(471.285.462)	(2,13)	
	Jumlah Ketenagakerjaan	0	0	0	0,00	4.902.596.237	17.225.682.759	22.128.278.996	4.391.039.845	17.265.953.689	21.656.993.534	(471.285.462)	(2,13)	

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	5=4-3	4	5=4-3	6	7	8	9=7+8	10	11	12=10+11	13=12-9	14
1 20 0922	Kecamatan Sawahan	0	0	0	0,00	3.586.018.716	2.403.346.395	5.989.365.111	3.463.662.510	2.428.346.395	5.892.008.905	(97.356.206)	(1,63)
1 20 0923	Kecamatan Wiyung	0	0	0	0,00	1.899.255.696	1.469.451.840	3.368.707.536	1.625.184.961	1.492.076.405	3.117.261.366	(251.446.170)	(7,46)
1 20 0924	Kecamatan Tandes	0	0	0	0,00	5.260.722.822	2.565.000.810	7.825.723.632	4.220.947.167	2.589.941.685	6.810.888.852	(1.014.834.780)	(12,97)
1 20 0925	Kecamatan Asem Rowo	0	0	0	0,00	1.885.851.069	1.549.705.212	3.435.556.281	2.007.107.147	1.529.022.912	3.536.130.058	100.573.777	2,93
1 20 0926	Kecamatan Sukomanunggal	0	0	0	0,00	2.375.764.611	1.667.749.470	4.043.514.081	2.411.030.954	1.692.617.695	4.103.648.649	60.134.568	1,49
1 20 0927	Kecamatan Benowo	0	0	0	0,00	2.199.568.115	1.351.554.550	3.551.122.665	2.227.958.747	1.370.128.055	3.598.086.802	46.964.137	1,32
1 20 0928	Kecamatan Lakarsantri	0	0	0	0,00	2.724.179.055	1.631.343.260	4.355.522.315	3.016.882.424	1.650.815.055	4.667.697.479	312.175.164	7,17
1 20 0929	Kecamatan Sambikerep	0	0	0	0,00	1.823.706.039	1.534.016.970	3.357.723.009	1.958.637.627	1.556.443.370	3.515.080.997	157.357.988	4,69
1 20 0930	Kecamatan Pakal	0	0	0	0,00	2.287.412.910	1.611.755.975	3.899.168.885	2.463.994.689	1.601.904.350	4.065.899.039	166.730.154	4,28
1 20 0931	Kecamatan Bulak	0	0	0	0,00	1.920.984.802	1.494.326.780	3.415.311.582	1.949.924.366	1.519.157.930	3.469.082.296	53.770.714	1,57
1 20 1200	Badan Kepegawaian Dan Diklat	0	0	0	0,00	40.797.674.113	18.260.208.461	59.057.882.575	25.758.162.954	18.195.272.066	43.953.435.020	(15.104.447.554)	(25,58)
	Jumlah Otonomi Daerah, Pemerintahan Umum, Administrasi Keuangan Daerah, Perangkat Daerah, Kepegawaian Dan Persandian	2.328.335.208.364	2.513.305.708.622	184.970.500.258	7,94	515.993.661.109	274.967.907.554	790.961.568.663	513.045.908.670	296.603.628.588	809.649.537.258	18.687.968.595	2,36
1 21	Ketahanan Pangan												
1 21 0100	Kantor Ketahanan Pangan	0	0	0	0,00	939.504.860	6.663.496.912	7.603.001.773	795.334.992	4.048.346.889	4.843.681.881	(2.759.319.892)	(36,29)
	Jumlah Ketahanan Pangan	0	0	0	0,00	939.504.860	6.663.496.912	7.603.001.773	795.334.992	4.048.346.889	4.843.681.881	(2.759.319.892)	(36,29)
1 25	Komunikasi Dan Informatika												
1 25 0100	Dinas Komunikasi Dan Informatika	247.750.000	0	(247.750.000)	(100,00)	2.243.485.612	19.760.590.852	22.004.076.464	2.433.407.492	19.810.483.602	22.243.891.094	239.814.630	1,09
	Jumlah Komunikasi Dan Informatika	247.750.000	0	(247.750.000)	(100,00)	2.243.485.612	19.760.590.852	22.004.076.464	2.433.407.492	19.810.483.602	22.243.891.094	239.814.630	1,09
1 26	Perpustakaan												
1 26 0100	Badan Arsip Dan Perpustakaan	0	0	0	0,00	2.489.221.104	7.038.810.274	9.528.031.378	2.126.431.515	7.050.663.556	9.177.095.071	(350.936.307)	(3,68)
	Jumlah Perpustakaan	0	0	0	0,00	2.489.221.104	7.038.810.274	9.528.031.378	2.126.431.515	7.050.663.556	9.177.095.071	(350.936.307)	(3,68)
	Jumlah Urusan Wajib	2.592.309.857.273	2.782.741.927.800	190.432.070.527	7,35	1.203.760.392.585	2.738.986.116.761	3.942.746.509.346	1.218.423.362.145	2.900.097.565.551	4.118.520.927.695	175.774.418.341	4,46
2	Urusan Pilihan												
2 01	Pertanian												
2 01 0100	Dinas Pertanian	0	2.000.000	2.000.000	100,00	5.004.655.964	39.205.725.811	44.210.381.775	4.799.729.394	35.968.035.031	40.767.764.425	(3.442.617.350)	(7,79)
	Jumlah Pertanian	0	2.000.000	2.000.000	100,00	5.004.655.964	39.205.725.811	44.210.381.775	4.799.729.394	35.968.035.031	40.767.764.425	(3.442.617.350)	(7,79)
2 06	Perdagangan												
2 06 0100	Dinas Perdagangan Dan Perindustrian	7.635.739.515	2.540.739.515	(5.095.000.000)	(66,73)	7.520.086.811	35.378.278.287	42.898.365.099	6.162.927.425	32.192.521.707	38.355.449.132	(4.542.915.966)	(10,59)
	Jumlah Perdagangan	7.635.739.515	2.540.739.515	(5.095.000.000)	(66,73)	7.520.086.811	35.378.278.287	42.898.365.099	6.162.927.425	32.192.521.707	38.355.449.132	(4.542.915.966)	(10,59)
	Jumlah Urusan Pilihan	7.635.739.515	2.542.739.515	(5.093.000.000)	(66,70)	12.524.742.776	74.584.004.098	87.108.746.873	10.962.656.819	68.160.556.739	79.123.213.558	(7.985.533.316)	(9,17)
	Jumlah	2.599.945.596.788	2.785.284.667.316	185.339.070.528	7,13	1.216.285.135.360	2.813.570.120.860	4.029.855.256.220	1.229.387.168.963	2.968.258.122.289	4.197.645.291.252	167.790.035.032	4,16

Surabaya, 25 September 2009
Walikota Surabaya

BAMBANG DWI HARTONO