



PEMERINTAH KOTA SURABAYA

RINCIAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH,
ORGANISASI, PENDAPATAN, BELANJA DAN PEMBIAYAAN

TAHUN ANGGARAN 2013

URUSAN PEMERINTAHAN : 1 07 Perhubungan
ORGANISASI : 1 07 0100 Dinas Perhubungan

| KODE | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | | DASAR HUKUM |
|-----------------|---|----------------------------|--------------------------|---------------------------|---------------|-------------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | % | |
| 1 | 2 | 3 | 4 | 5 = 4 - 3 | 6 | 7 |
| 4 | Pendapatan Daerah | | | | | |
| 4 1 | Pendapatan Asli Daerah | | | | | |
| | | | | | | |
| 1 07 4000 4 1 2 | Hasil Retribusi Daerah | 37.111.182.500 .00 | 33.640.704.491.00 | (3.470.478.009.00) | (9.35) | |
| 1 07 4000 4 1 4 | Lain-lain Pendapatan Asli Daerah yang Sah | 0 .00 | 0.00 | 0.00 | 0.00 | |
| | | | 0.00 | | | |
| | Jumlah Pendapatan Asli Daerah | 37.111.182.500 .00 | 33.640.704.491.00 | (3.470.478.009.00) | (9.35) | |
| | JUMLAH PENDAPATAN DAERAH | 37.111.182.500 .00 | 33.640.704.491.00 | (3.470.478.009.00) | (9.35) | |
| | | | | | | |
| 5 | Belanja Daerah | | | | | |
| 5 1 | Belanja Tidak Langsung | | | | | |
| | | | | | | |
| 1 07 5000 5 1 1 | Belanja Pegawai | 32.081.209.048 .00 | 31.163.411.333.00 | (917.797.715.00) | (2.86) | |
| | | | 0.00 | | | |
| | Jumlah Belanja Tidak Langsung | 32.081.209.048 .00 | 31.163.411.333.00 | (917.797.715.00) | (2.86) | |
| 5 2 | Belanja Langsung | | | | | |

| KODE | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | | DASAR HUKUM |
|--|-------------------------|----------------------------|--------------------------|---------------------------|----------------|-------------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | % | |
| 1 | 2 | 3 | 4 | 5 = 4 - 3 | 6 | 7 |
| 1 07 01 - Program Pelayanan Administrasi Perkantoran | | | | | | |
| 1 07 01 0001 - Penyediaan Barang dan Jasa Perkantoran | | | | | | |
| 1 07 0001 5 2 1 | Belanja Pegawai | 2.876.073.700 .00 | 2.367.573.800.00 | (508.499.900.00) | (17.68) | |
| 1 07 0001 5 2 2 | Belanja Barang Dan Jasa | 4.787.570.320 .00 | 4.729.703.312.00 | (57.867.008.00) | (1.21) | |
| Jumlah Penyediaan Barang dan Jasa Perkantoran | | 7.663.644.020 .00 | 7.097.277.112.00 | (566.366.908.00) | (7.39) | |
| Jumlah Program Pelayanan Administrasi Perkantoran | | 7.663.644.020 .00 | 7.097.277.112.00 | (566.366.908.00) | (7.39) | |
| 1 07 21 - Program Pengembangan Sistem Transportasi | | | | | | |
| 1 07 21 0005 - Pengadaan / pemeliharaan perlengkapan jalan | | | | | | |
| 1 07 0005 5 2 1 | Belanja Pegawai | 440.011.000 .00 | 388.573.000.00 | (51.438.000.00) | (11.69) | |
| 1 07 0005 5 2 2 | Belanja Barang Dan Jasa | 2.161.418.610 .00 | 1.837.255.762.00 | (324.162.848.00) | (15.00) | |
| 1 07 0005 5 2 3 | Belanja Modal | 7.207.161.833 .00 | 6.440.047.984.00 | (767.113.849.00) | (10.64) | |
| Jumlah Pengadaan / pemeliharaan perlengkapan jalan | | 9.808.591.443 .00 | 8.665.876.746.00 | (1.142.714.697.00) | (11.65) | |
| 1 07 21 0006 - Pengadaan / pemeliharaan APILL | | | | | | |
| 1 07 0006 5 2 1 | Belanja Pegawai | 69.850.000 .00 | 55.700.000.00 | (14.150.000.00) | (20.26) | |
| 1 07 0006 5 2 2 | Belanja Barang Dan Jasa | 8.797.942.260 .00 | 8.599.215.730.00 | (198.726.530.00) | (2.26) | |
| 1 07 0006 5 2 3 | Belanja Modal | 17.944.746.831 .00 | 17.459.025.736.00 | (485.721.095.00) | (2.71) | |
| Jumlah Pengadaan / pemeliharaan APILL | | 26.812.539.091 .00 | 26.113.941.466.00 | (698.597.625.00) | (2.61) | |
| 1 07 21 0007 - Penyelenggaraan manajemen lalu lintas | | | | | | |
| 1 07 0007 5 2 1 | Belanja Pegawai | 203.438.500 .00 | 192.177.000.00 | (11.261.500.00) | (5.54) | |
| 1 07 0007 5 2 2 | Belanja Barang Dan Jasa | 1.591.859.899 .00 | 1.533.578.840.00 | (58.281.059.00) | (3.66) | |
| Jumlah Penyelenggaraan manajemen lalu lintas | | 1.795.298.399 .00 | 1.725.755.840.00 | (69.542.559.00) | (3.87) | |
| 1 07 21 0008 - Peningkatan/Pembangunan Terminal Angkutan Umum | | | | | | |
| 1 07 0008 5 2 1 | Belanja Pegawai | 259.702.500 .00 | 230.102.500.00 | (29.600.000.00) | (11.40) | |
| 1 07 0008 5 2 2 | Belanja Barang Dan Jasa | 3.566.199.557 .00 | 3.183.423.019.00 | (382.776.538.00) | (10.73) | |
| 1 07 0008 5 2 3 | Belanja Modal | 18.441.653.159 .00 | 14.843.547.346.00 | (3.598.105.813.00) | (19.51) | |
| Jumlah Peningkatan/Pembangunan Terminal Angkutan Umum | | 22.267.555.216 .00 | 18.257.072.865.00 | (4.010.482.351.00) | (18.01) | |
| 1 07 21 0009 - Pengembangan sarana prasarana perhubungan | | | | | | |
| 1 07 0009 5 2 1 | Belanja Pegawai | 182.889.500 .00 | 151.209.000.00 | (31.680.500.00) | (17.32) | |

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| 1 | 2 | 3 | 4 | 5 = 4 - 3 | 6 | 7 |
| 1 07 0009 5 2 2 | Belanja Barang Dan Jasa | 2.279.961.551 .00 | 2.129.638.445.00 | (150.323.106.00) | (6.59) | |
| 1 07 0009 5 2 3 | Belanja Modal | 7.453.293.416 .00 | 3.844.842.807.00 | (3.608.450.609.00) | (48.41) | |
| Jumlah Pengembangan sarana prasarana perhubungan | | 9.916.144.467 .00 | 6.125.690.252.00 | (3.790.454.215.00) | (38.23) | |
| 1 07 21 0010 - Pengembangan Angkutan Umum Massal Perkotaan | | | | | | |
| 1 07 0010 5 2 1 | Belanja Pegawai | 95.200.000 .00 | 84.625.000.00 | (10.575.000.00) | (11.11) | |
| 1 07 0010 5 2 2 | Belanja Barang Dan Jasa | 2.967.777.532 .00 | 1.767.454.510.00 | (1.200.323.022.00) | (40.45) | |
| 1 07 0010 5 2 3 | Belanja Modal | 5.283.200.000 .00 | 0.00 | (5.283.200.000.00) | (100.00) | |
| Jumlah Pengembangan Angkutan Umum Massal Perkotaan | | 8.346.177.532 .00 | 1.852.079.510.00 | (6.494.098.022.00) | (77.81) | |
| 1 07 21 0011 - Pelaksanaan Pengujian Kendaraan Bermotor | | | | | | |
| 1 07 0011 5 2 1 | Belanja Pegawai | 660.464.000 .00 | 474.648.500.00 | (185.815.500.00) | (28.13) | |
| 1 07 0011 5 2 2 | Belanja Barang Dan Jasa | 2.432.776.830 .00 | 2.252.437.865.00 | (180.338.965.00) | (7.41) | |
| 1 07 0011 5 2 3 | Belanja Modal | 3.706.945.000 .00 | 3.448.848.745.00 | (258.096.255.00) | (6.96) | |
| Jumlah Pelaksanaan Pengujian Kendaraan Bermotor | | 6.800.185.830 .00 | 6.175.935.110.00 | (624.250.720.00) | (9.18) | |
| 1 07 21 0012 - Pembinaan dan penyelenggaraan usaha bidang perhubungan | | | | | | |
| 1 07 0012 5 2 1 | Belanja Pegawai | 390.967.000 .00 | 356.385.500.00 | (34.581.500.00) | (8.85) | |
| 1 07 0012 5 2 2 | Belanja Barang Dan Jasa | 102.277.615 .00 | 82.495.900.00 | (19.781.715.00) | (19.34) | |
| Jumlah Pembinaan dan penyelenggaraan usaha bidang perhubungan | | 493.244.615 .00 | 438.881.400.00 | (54.363.215.00) | (11.02) | |
| 1 07 21 0013 - Peningkatan pelayanan dan keselamatan jasa angkutan | | | | | | |
| 1 07 0013 5 2 1 | Belanja Pegawai | 167.133.000 .00 | 160.760.000.00 | (6.373.000.00) | (3.81) | |
| 1 07 0013 5 2 2 | Belanja Barang Dan Jasa | 457.663.356 .00 | 452.138.670.00 | (5.524.686.00) | (1.21) | |
| 1 07 0013 5 2 3 | Belanja Modal | 10.834.176 .00 | 10.780.000.00 | (54.176.00) | (0.50) | |
| Jumlah Peningkatan pelayanan dan keselamatan jasa angkutan | | 635.630.532 .00 | 623.678.670.00 | (11.951.862.00) | (1.88) | |
| 1 07 21 0014 - Pengumpulan dan analisa data base pelayanan angkutan | | | | | | |
| 1 07 0014 5 2 1 | Belanja Pegawai | 8.100.000 .00 | 8.100.000.00 | 0.00 | 0.00 | |
| 1 07 0014 5 2 2 | Belanja Barang Dan Jasa | 513.578.505 .00 | 450.891.250.00 | (62.687.255.00) | (12.21) | |
| 1 07 0014 5 2 3 | Belanja Modal | 92.125.176 .00 | 90.805.000.00 | (1.320.176.00) | (1.43) | |
| Jumlah Pengumpulan dan analisa data base pelayanan angkutan | | 613.803.681 .00 | 549.796.250.00 | (64.007.431.00) | (10.43) | |
| 1 07 21 0016 - Penertiban, pengawasan dan pengendalian parkir, terminal dan LLAJ | | | | | | |

| KODE | URAIAN | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | | DASAR HUKUM |
|---|-------------------------|----------------------------|--------------------------|----------------------------|----------------|-------------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | % | |
| 1 | 2 | 3 | 4 | 5 = 4 - 3 | 6 | 7 |
| 1 07 0016 5 2 1 | Belanja Pegawai | 795.023.000 .00 | 747.476.000.00 | (47.547.000.00) | (5.98) | |
| 1 07 0016 5 2 2 | Belanja Barang Dan Jasa | 2.091.726.460 .00 | 2.031.423.050.00 | (60.303.410.00) | (2.88) | |
| 1 07 0016 5 2 3 | Belanja Modal | 14.645.180 .00 | 14.245.000.00 | (400.180.00) | (2.73) | |
| Jumlah Penertiban, pengawasan dan pengendalian parkir, terminal dan LLAJ | | 2.901.394.640 .00 | 2.793.144.050.00 | (108.250.590.00) | (3.73) | |
| 1 07 21 0019 - Pengelolaan terminal angkutan umum | | | | | | |
| 1 07 0019 5 2 1 | Belanja Pegawai | 5.013.507.500 .00 | 4.616.906.500.00 | (396.601.000.00) | (7.91) | |
| 1 07 0019 5 2 2 | Belanja Barang Dan Jasa | 4.872.830.517 .00 | 4.658.374.615.00 | (214.455.902.00) | (4.40) | |
| 1 07 0019 5 2 3 | Belanja Modal | 71.605.600 .00 | 69.520.000.00 | (2.085.600.00) | (2.91) | |
| Jumlah Pengelolaan terminal angkutan umum | | 9.957.943.617 .00 | 9.344.801.115.00 | (613.142.502.00) | (6.16) | |
| 1 07 21 0020 - Pembinaan dan Pengawasan Lalu Lintas | | | | | | |
| 1 07 0020 5 2 1 | Belanja Pegawai | 17.200.000 .00 | 17.200.000.00 | 0.00 | 0.00 | |
| 1 07 0020 5 2 2 | Belanja Barang Dan Jasa | 29.361.081 .00 | 26.278.300.00 | (3.082.781.00) | (10.50) | |
| Jumlah Pembinaan dan Pengawasan Lalu Lintas | | 46.561.081 .00 | 43.478.300.00 | (3.082.781.00) | (6.62) | |
| 1 07 21 0021 - Keselamatan Transportasi Darat yang dibiayai dari DAK | | | | | | |
| 1 07 0021 5 2 1 | Belanja Pegawai | 2.900.000 .00 | 1.275.000.00 | (1.625.000.00) | (56.03) | |
| 1 07 0021 5 2 2 | Belanja Barang Dan Jasa | 1.985.170 .00 | 1.698.950.00 | (286.220.00) | (14.42) | |
| 1 07 0021 5 2 3 | Belanja Modal | 836.142.862 .00 | 674.858.000.00 | (161.284.862.00) | (19.29) | |
| Jumlah Keselamatan Transportasi Darat yang dibiayai dari DAK | | 841.028.032 .00 | 677.831.950.00 | (163.196.082.00) | (19.40) | |
| Jumlah Program Pengembangan Sistem Transportasi | | 101.236.098.176 .00 | 83.387.963.524.00 | (17.848.134.652.00) | (17.63) | |
| 1 07 02 - Program Peningkatan Sarana dan Prasarana Aparatur | | | | | | |
| 1 07 02 0002 - Pengadaan dan pemeliharaan sarana dan prasarana perkantoran | | | | | | |
| 1 07 0002 5 2 1 | Belanja Pegawai | 114.459.500 .00 | 94.571.000.00 | (19.888.500.00) | (17.38) | |
| 1 07 0002 5 2 2 | Belanja Barang Dan Jasa | 2.438.874.626 .00 | 2.117.576.680.00 | (321.297.946.00) | (13.17) | |
| 1 07 0002 5 2 3 | Belanja Modal | 903.843.811 .00 | 866.277.294.00 | (37.566.517.00) | (4.16) | |
| Jumlah Pengadaan dan pemeliharaan sarana dan prasarana perkantoran | | 3.457.177.937 .00 | 3.078.424.974.00 | (378.752.963.00) | (10.96) | |
| Jumlah Program Peningkatan Sarana dan Prasarana Aparatur | | 3.457.177.937 .00 | 3.078.424.974.00 | (378.752.963.00) | (10.96) | |
| 1 01 16 - Program Wajib Belajar Pendidikan Dasar Sembilan Tahun | | | | | | |
| 1 01 16 0004 - Operasional Bis Sekolah | | | | | | |

| KODE | U R A I A N | JUMLAH (Rp) | | BERTAMBAH / (BERKURANG) | | DASAR HUKUM |
|---|-------------------------|----------------------------|-------------------------|-------------------------|----------------|-------------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | % | |
| 1 | 2 | 3 | 4 | 5 = 4 - 3 | 6 | 7 |
| 1 01 0004 5 2 2 | Belanja Barang Dan Jasa | 157.632.000 .00 | 155.116.500.00 | (2.515.500.00) | (1.60) | |
| Jumlah Operasional Bis Sekolah | | 157.632.000 .00 | 155.116.500.00 | (2.515.500.00) | (1.60) | |
| Jumlah Program Wajib Belajar Pendidikan Dasar Sembilan Tahun | | 157.632.000 .00 | 155.116.500.00 | (2.515.500.00) | (1.60) | |
| 1 08 16 - Program Pengendalian Pencemaran dan Perusakan Lingkungan Hidup | | | | | | |
| 1 08 16 0017 - Pengendalian pencemaran udara dari sumber bergerak | | | | | | |
| 1 08 0017 5 2 1 | Belanja Pegawai | 75.645.000 .00 | 73.669.000.00 | (1.976.000.00) | (2.61) | |
| 1 08 0017 5 2 2 | Belanja Barang Dan Jasa | 253.872.843 .00 | 230.697.625.00 | (23.175.218.00) | (9.13) | |
| 1 08 0017 5 2 3 | Belanja Modal | 78.131.705 .00 | 39.710.000.00 | (38.421.705.00) | (49.18) | |
| Jumlah Pengendalian pencemaran udara dari sumber bergerak | | 407.649.548 .00 | 344.076.625.00 | (63.572.923.00) | (15.59) | |
| Jumlah Program Pengendalian Pencemaran dan Perusakan Lingkungan Hidup | | 407.649.548 .00 | 344.076.625.00 | (63.572.923.00) | (15.59) | |
| 1 01 17 - Program Pendidikan Menengah | | | | | | |
| 1 01 17 0015 - Pembinaan keselamatan lalu lintas bagi pelajar | | | | | | |
| 1 01 0015 5 2 1 | Belanja Pegawai | 347.844.000 .00 | 310.182.500.00 | (37.661.500.00) | (10.83) | |
| 1 01 0015 5 2 2 | Belanja Barang Dan Jasa | 257.719.556 .00 | 238.729.800.00 | (18.989.756.00) | (7.37) | |
| 1 01 0015 5 2 3 | Belanja Modal | 1.784.750 .00 | 1.782.000.00 | (2.750.00) | (0.15) | |
| Jumlah Pembinaan keselamatan lalu lintas bagi pelajar | | 607.348.306 .00 | 550.694.300.00 | (56.654.006.00) | (9.33) | |
| Jumlah Program Pendidikan Menengah | | 607.348.306 .00 | 550.694.300.00 | (56.654.006.00) | (9.33) | |
| 1 20 17 - Program peningkatan dan Pengembangan pengelolaan keuangan daerah | | | | | | |
| 1 20 17 0003 - Intensifikasi dan ekstensifikasi sumber sumber pendapatan daerah bidang perhubungan | | | | | | |
| 1 20 0003 5 2 1 | Belanja Pegawai | 8.475.000 .00 | 5.300.000.00 | (3.175.000.00) | (37.46) | |
| 1 20 0003 5 2 2 | Belanja Barang Dan Jasa | 2.090.233.200 .00 | 1.985.098.882.00 | (105.134.318.00) | (5.03) | |
| Jumlah Intensifikasi dan ekstensifikasi sumber sumber pendapatan daerah bidang perhubungan | | 2.098.708.200 .00 | 1.990.398.882.00 | (108.309.318.00) | (5.16) | |
| 1 20 17 0018 - Pengelolaan Parkir | | | | | | |
| 1 20 0018 5 2 1 | Belanja Pegawai | 960.560.500 .00 | 888.775.000.00 | (71.785.500.00) | (7.47) | |
| 1 20 0018 5 2 2 | Belanja Barang Dan Jasa | 4.666.456.076 .00 | 4.643.392.595.00 | (23.063.481.00) | (0.49) | |
| 1 20 0018 5 2 3 | Belanja Modal | 1.828.750 .00 | 1.815.000.00 | (13.750.00) | (0.75) | |
| Jumlah Pengelolaan Parkir | | 5.628.845.326 .00 | 5.533.982.595.00 | (94.862.731.00) | (1.69) | |
| Jumlah Program peningkatan dan Pengembangan pengelolaan keuangan daerah | | 7.727.553.526 .00 | 7.524.381.477.00 | (203.172.049.00) | (2.63) | |

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| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | (Rp) | % | |
| 1 | 2 | 3 | 4 | 5 = 4 - 3 | 6 | 7 |
| | Jumlah Belanja Langsung | 121.257.103.513 .00 | 102.137.934.512.00 | (19.119.169.001.00) | (15.77) | |
| | JUMLAH BELANJA DAERAH | 153.338.312.561 .00 | 133.301.345.845.00 | (20.036.966.716.00) | (13.07) | |
| | Jumlah Surplus / (Defisit) | (116.227.130.061.00) | (99.660.641.354.00) | 16.566.488.707.00 | (14.25) | |