

Urusan Pemerintahan : 1.05 URUSAN WAJIB Penataan Ruang  
 Organisasi : 1.05.01 Dinas Permukiman dan Perumahan

| KODE REKENING |    |    |    |    |   |   | URAIAN   | JUMLAH (Rp)                               | DASAR HUKUM              |   |
|---------------|----|----|----|----|---|---|--|---|--------------------------|---|
| 1             |    |    |    |    |   |   | 2  | 3   | 4                        |   |
| 1             | 05 | 01 | 00 | 00 | 4 |   | <b>PENDAPATAN DAERAH</b>   |   |                          |   |
| 1             | 05 | 01 | 00 | 00 | 4 | 1 | <b>PENDAPATAN ASLI DAERAH</b>                                      | <b>13,066,200,000.00</b>                  |                          |   |
| 1             | 05 | 01 | 00 | 00 | 4 | 1 | 2  | Retribusi Daerah                          | 225,000,000.00           | Perda No 14 Tahun 2011 tentang Retribusi Daerah Provinsi Jawa Barat |
| 1             | 05 | 01 | 00 | 00 | 4 | 1 | 4  | Lain-lain Pendapatan Asli Daerah Yang Sah | 12,841,200,000.00        | Pergub Nomor 78 Tahun 2009 tentang Juknis Pengelolaan Keuangan BLUD |
|               |    |    |    |    |   |   |  | <b>JUMLAH PENDAPATAN</b>                  | <b>13,066,200,000.00</b> |   |
| 1             | 05 | 01 | 00 | 00 | 5 |   | <b>BELANJA</b>   |   |                          |   |
| 1             | 05 | 01 | 00 | 00 | 5 | 1 | <b>BELANJA TIDAK LANGSUNG</b>                                      | <b>23,228,645,500.00</b>                  |                          |   |
| 1             | 05 | 01 | 00 | 00 | 5 | 1 | 1  | Belanja Pegawai                           | 23,228,645,500.00        |   |
| 1             | 05 | 01 | 00 | 00 | 5 | 2 | <b>BELANJA LANGSUNG</b>  | <b>230,481,988,000.00</b>                 |                          |   |
| 1             | 05 | 01 | 21 |    |   |   | <b>Program Pembinaan Dan Pengembangan Infrastruktur Permukiman</b> | <b>157,737,000,000.00</b>                 |                          |   |
| 1             | 05 | 01 | 21 | 01 |   |   | <i>Pendampingan Teknis Uptd Bpsr</i>                               | <b>237,000,000.00</b>                     |                          |   |
| 1             | 05 | 01 | 21 | 01 | 5 | 2 | 1  | Belanja Pegawai                           | 28,700,000.00            |   |
| 1             | 05 | 01 | 21 | 01 | 5 | 2 | 2  | Belanja Barang Dan Jasa                   | 208,300,000.00           |   |
| 1             | 05 | 01 | 21 | 02 |   |   | <i>Pembangunan Tppas Regional Jawa Barat</i>                       | <b>2,000,000,000.00</b>                   |                          |   |
| 1             | 05 | 01 | 21 | 02 | 5 | 2 | 1  | Belanja Pegawai                           | 33,550,000.00            |   |
| 1             | 05 | 01 | 21 | 02 | 5 | 2 | 2  | Belanja Barang Dan Jasa                   | 296,450,000.00           |   |
| 1             | 05 | 01 | 21 | 02 | 5 | 2 | 3  | Belanja Modal                             | 1,670,000,000.00         |   |
| 1             | 05 | 01 | 21 | 03 |   |   | <i>Sanitasi Berbasis Masyarakat (ram-ip)</i>                       | <b>10,000,000,000.00</b>                  |                          |   |
| 1             | 05 | 01 | 21 | 03 | 5 | 2 | 1  | Belanja Pegawai                           | 223,000,000.00           |   |
| 1             | 05 | 01 | 21 | 03 | 5 | 2 | 2  | Belanja Barang Dan Jasa                   | 9,777,000,000.00         |   |
| 1             | 05 | 01 | 21 | 04 |   |   | <i>Peningkatan Sanitasi Perkotaan (ram-ip Citarum)</i>             | <b>1,000,000,000.00</b>                   |                          |   |
| 1             | 05 | 01 | 21 | 04 | 5 | 2 | 1  | Belanja Pegawai                           | 39,800,000.00            |   |
| 1             | 05 | 01 | 21 | 04 | 5 | 2 | 2  | Belanja Barang Dan Jasa                   | 960,200,000.00           |   |
| 1             | 05 | 01 | 21 | 05 |   |   | <i>Pengembangan Spam Regional</i>                                  | <b>70,000,000,000.00</b>                  |                          |   |
| 1             | 05 | 01 | 21 | 05 | 5 | 2 | 1  | Belanja Pegawai                           | 143,200,000.00           |   |

| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)              | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2   | 3                        | 4           |
| 1             | 05 | 01 | 21 | 05 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 1,446,800,000.00         |             |
| 1             | 05 | 01 | 21 | 05 | 5 | 2 | 3 | Belanja Modal   | 68,410,000,000.00        |             |
| 1             | 05 | 01 | 21 | 06 |   |   |   | <b><i>Pembangunan Spam Pantura</i></b>                            | <b>5,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 06 | 5 | 2 | 1 | Belanja Pegawai   | 34,200,000.00            |             |
| 1             | 05 | 01 | 21 | 06 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 4,965,800,000.00         |             |
| 1             | 05 | 01 | 21 | 07 |   |   |   | <b><i>Pembangunan Spam Perdesaan</i></b>                          | <b>12,750,000,000.00</b> |             |
| 1             | 05 | 01 | 21 | 07 | 5 | 2 | 1 | Belanja Pegawai   | 314,750,000.00           |             |
| 1             | 05 | 01 | 21 | 07 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 12,435,250,000.00        |             |
| 1             | 05 | 01 | 21 | 08 |   |   |   | <b><i>Fasilitas Pembangunan Sanitasi Di Jawa Barat</i></b>        | <b>1,300,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 08 | 5 | 2 | 1 | Belanja Pegawai   | 40,200,000.00            |             |
| 1             | 05 | 01 | 21 | 08 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 1,259,800,000.00         |             |
| 1             | 05 | 01 | 21 | 09 |   |   |   | <b><i>Pengembangan Spam Kawasan Mbr Perkotaan Di Rusunawa</i></b> | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 09 | 5 | 2 | 1 | Belanja Pegawai   | 29,300,000.00            |             |
| 1             | 05 | 01 | 21 | 09 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 99,700,000.00            |             |
| 1             | 05 | 01 | 21 | 09 | 5 | 2 | 3 | Belanja Modal   | 871,000,000.00           |             |
| 1             | 05 | 01 | 21 | 10 |   |   |   | <b><i>Penyediaan Sarana Air Bersih Agro Techno Park</i></b>       | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 10 | 5 | 2 | 1 | Belanja Pegawai   | 29,300,000.00            |             |
| 1             | 05 | 01 | 21 | 10 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 197,700,000.00           |             |
| 1             | 05 | 01 | 21 | 10 | 5 | 2 | 3 | Belanja Modal   | 773,000,000.00           |             |
| 1             | 05 | 01 | 21 | 11 |   |   |   | <b><i>Pembangunan Drainase Permukiman</i></b>                     | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 11 | 5 | 2 | 1 | Belanja Pegawai   | 17,400,000.00            |             |
| 1             | 05 | 01 | 21 | 11 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 982,600,000.00           |             |
| 1             | 05 | 01 | 21 | 12 |   |   |   | <b><i>Pengembangan Kawasan Gasibu</i></b>                         | <b>11,000,000,000.00</b> |             |
| 1             | 05 | 01 | 21 | 12 | 5 | 2 | 1 | Belanja Pegawai   | 59,700,000.00            |             |
| 1             | 05 | 01 | 21 | 12 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 1,140,300,000.00         |             |
| 1             | 05 | 01 | 21 | 12 | 5 | 2 | 3 | Belanja Modal   | 9,800,000,000.00         |             |

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|---------------|----|----|----|----|---|---|---|--|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2  | 3                        | 4           |
| 1             | 05 | 01 | 21 | 13 |   |   |   | <i>Fasilitasi Advisory Perencanaan Bidang Permukiman</i>   | <b>300,000,000.00</b>    |             |
| 1             | 05 | 01 | 21 | 13 | 5 | 2 | 1 | Belanja Pegawai  | 5,800,000.00             |             |
| 1             | 05 | 01 | 21 | 13 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 294,200,000.00           |             |
| 1             | 05 | 01 | 21 | 14 |   |   |   | <i>Operasional Dan Pembangunan Tpk Sarimukti</i>   | <b>29,000,000,000.00</b> |             |
| 1             | 05 | 01 | 21 | 14 | 5 | 2 | 1 | Belanja Pegawai  | 3,892,982,400.00         |             |
| 1             | 05 | 01 | 21 | 14 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 5,405,437,600.00         |             |
| 1             | 05 | 01 | 21 | 14 | 5 | 2 | 3 | Belanja Modal  | 19,701,580,000.00        |             |
| 1             | 05 | 01 | 21 | 15 |   |   |   | <i>Perencanaan Pusat Seni Budaya Jawa Barat</i>  | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 15 | 5 | 2 | 1 | Belanja Pegawai  | 46,800,000.00            |             |
| 1             | 05 | 01 | 21 | 15 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 953,200,000.00           |             |
| 1             | 05 | 01 | 21 | 16 |   |   |   | <i>Perencanaan Bumd Tower</i>  | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 16 | 5 | 2 | 1 | Belanja Pegawai  | 46,800,000.00            |             |
| 1             | 05 | 01 | 21 | 16 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 953,200,000.00           |             |
| 1             | 05 | 01 | 21 | 17 |   |   |   | <i>Pembangunan Masjid Rancabuaya</i>   | <b>9,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 17 | 5 | 2 | 1 | Belanja Pegawai  | 64,000,000.00            |             |
| 1             | 05 | 01 | 21 | 17 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 713,362,000.00           |             |
| 1             | 05 | 01 | 21 | 17 | 5 | 2 | 3 | Belanja Modal  | 8,222,638,000.00         |             |
| 1             | 05 | 01 | 21 | 18 |   |   |   | <i>Identifikasi Lokasi Pembangunan Masjid Di Jawa Barat Dan Penyusunan Ded Masjid Raya Bandung</i> | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 21 | 18 | 5 | 2 | 1 | Belanja Pegawai  | 40,900,000.00            |             |
| 1             | 05 | 01 | 21 | 18 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 959,100,000.00           |             |
| 1             | 05 | 01 | 21 | 19 |   |   |   | <i>Fasilitasi Dan Pembinaan Program Pembangunan Infrastruktur Perdesaan</i>                        | <b>150,000,000.00</b>    |             |
| 1             | 05 | 01 | 21 | 19 | 5 | 2 | 1 | Belanja Pegawai  | 1,500,000.00             |             |
| 1             | 05 | 01 | 21 | 19 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 148,500,000.00           |             |
| 1             | 05 | 01 | 22 |    |   |   |   | <b>Program Pembinaan Jasa Konstruksi</b>   | <b>2,350,000,000.00</b>  |             |
| 1             | 05 | 01 | 22 | 01 |   |   |   | <i>Peningkatan Kinerja Jasa Konstruksi</i>   | <b>500,000,000.00</b>    |             |
| 1             | 05 | 01 | 22 | 01 | 5 | 2 | 1 | Belanja Pegawai  | 3,600,000.00             |             |

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|---------------|----|----|----|----|---|---|---|--|-------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2  | 3                       | 4           |
| 1             | 05 | 01 | 22 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 496,400,000.00          |             |
| 1             | 05 | 01 | 22 | 02 |   |   |   | <b>Pemberdayaan Jasa Konstruksi</b>  | <b>1,500,000,000.00</b> |             |
| 1             | 05 | 01 | 22 | 02 | 5 | 2 | 1 | Belanja Pegawai  | 188,450,000.00          |             |
| 1             | 05 | 01 | 22 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 1,311,550,000.00        |             |
| 1             | 05 | 01 | 22 | 03 |   |   |   | <b>Pembinaan Teknis Pengelolaan Gedung/rumah Negara</b>  | <b>350,000,000.00</b>   |             |
| 1             | 05 | 01 | 22 | 03 | 5 | 2 | 1 | Belanja Pegawai  | 11,100,000.00           |             |
| 1             | 05 | 01 | 22 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 338,900,000.00          |             |
| 1             | 05 | 01 | 23 |    |   |   |   | <b>Program Penataan Ruang</b>  | <b>7,489,000,000.00</b> |             |
| 1             | 05 | 01 | 23 | 01 |   |   |   | <b>Perencanaan Kawasan Strategis Provinsi</b>  | <b>500,000,000.00</b>   |             |
| 1             | 05 | 01 | 23 | 01 | 5 | 2 | 1 | Belanja Pegawai  | 21,800,000.00           |             |
| 1             | 05 | 01 | 23 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 478,200,000.00          |             |
| 1             | 05 | 01 | 23 | 02 |   |   |   | <b>Fasilitas Pengawasan Dan Pengendalian Pemanfaatan Ruang Di Jawa Barat</b>   | <b>500,000,000.00</b>   |             |
| 1             | 05 | 01 | 23 | 02 | 5 | 2 | 1 | Belanja Pegawai  | 21,800,000.00           |             |
| 1             | 05 | 01 | 23 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 464,200,000.00          |             |
| 1             | 05 | 01 | 23 | 02 | 5 | 2 | 3 | Belanja Modal  | 14,000,000.00           |             |
| 1             | 05 | 01 | 23 | 03 |   |   |   | <b>Penyusunan Rancangan Peraturan Penataan Ruang Ksp</b>   | <b>250,000,000.00</b>   |             |
| 1             | 05 | 01 | 23 | 03 | 5 | 2 | 1 | Belanja Pegawai  | 15,400,000.00           |             |
| 1             | 05 | 01 | 23 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 234,600,000.00          |             |
| 1             | 05 | 01 | 23 | 04 |   |   |   | <b>Penyusunan Masterplan Pengembangan Kawasan Strategis Di Jawa Barat</b>  | <b>5,739,000,000.00</b> |             |
| 1             | 05 | 01 | 23 | 04 | 5 | 2 | 1 | Belanja Pegawai  | 113,800,000.00          |             |
| 1             | 05 | 01 | 23 | 04 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 5,625,200,000.00        |             |
| 1             | 05 | 01 | 23 | 05 |   |   |   | <b>Pengembangan Pusat-pusat Kegiatan Wilayah Bagi Kemanfaatan Ekonomi Sosial Sepanjang Koridor Tol Di Jawa Barat</b> | <b>500,000,000.00</b>   |             |
| 1             | 05 | 01 | 23 | 05 | 5 | 2 | 1 | Belanja Pegawai  | 34,300,000.00           |             |
| 1             | 05 | 01 | 23 | 05 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 465,700,000.00          |             |
| 1             | 05 | 01 | 25 |    |   |   |   | <b>Program Perencanaan, Pengendalian Dan Pengawasan Pembangunan Daerah</b>   | <b>200,000,000.00</b>   |             |

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|---------------|----|----|----|----|---|---|---|--|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2  | 3                        | 4           |
| 1             | 05 | 01 | 25 | 01 |   |   |   | <i>Fasilitasi Dan Koordinasi Perencanaan Sektoral Lingkup Dinas Permukiman Dan Perumahan</i>                                     | 200,000,000.00           |             |
| 1             | 05 | 01 | 25 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 200,000,000.00           |             |
| 1             | 05 | 01 | 26 |    |   |   |   | <b>Program Pengembangan Perumahan</b>  | <b>11,860,000,000.00</b> |             |
| 1             | 05 | 01 | 26 | 01 |   |   |   | <i>Persiapan Pengadaan Tanah Rusunawa Buruh</i>  | 300,000,000.00           |             |
| 1             | 05 | 01 | 26 | 01 | 5 | 2 | 1 | Belanja Pegawai  | 75,900,000.00            |             |
| 1             | 05 | 01 | 26 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 224,100,000.00           |             |
| 1             | 05 | 01 | 26 | 02 |   |   |   | <i>Penyusunan Naskah Akademis Rencana Pengembangan Pembangunan Perumahan Dan Kawasan Permukiman (rp3kp)</i>                      | 500,000,000.00           |             |
| 1             | 05 | 01 | 26 | 02 | 5 | 2 | 1 | Belanja Pegawai  | 26,800,000.00            |             |
| 1             | 05 | 01 | 26 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 473,200,000.00           |             |
| 1             | 05 | 01 | 26 | 03 |   |   |   | <i>Peningkatan Kualitas Rumah Tidak Layak Huni Perkotaan</i>   | 2,702,500,000.00         |             |
| 1             | 05 | 01 | 26 | 03 | 5 | 2 | 1 | Belanja Pegawai  | 35,300,000.00            |             |
| 1             | 05 | 01 | 26 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 2,667,200,000.00         |             |
| 1             | 05 | 01 | 26 | 04 |   |   |   | <i>Peningkatan Kualitas Prasarana, Sarana Dan Utilitas Rusunawa</i>  | 2,500,000,000.00         |             |
| 1             | 05 | 01 | 26 | 04 | 5 | 2 | 1 | Belanja Pegawai  | 42,050,000.00            |             |
| 1             | 05 | 01 | 26 | 04 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 259,100,000.00           |             |
| 1             | 05 | 01 | 26 | 04 | 5 | 2 | 3 | Belanja Modal  | 2,198,850,000.00         |             |
| 1             | 05 | 01 | 26 | 05 |   |   |   | <i>Penyusunan Konsep Dan Piloting Masterplan Peremajaan (urban Renewal) Kawasan Kumuh Kota Dengan Penerepan Konsep Smartcity</i> | 1,000,000,000.00         |             |
| 1             | 05 | 01 | 26 | 05 | 5 | 2 | 1 | Belanja Pegawai  | 39,800,000.00            |             |
| 1             | 05 | 01 | 26 | 05 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 960,200,000.00           |             |
| 1             | 05 | 01 | 26 | 06 |   |   |   | <i>Penyediaan Infrastruktur Permukiman Nagreg Kendan Dan Pondok Pesantren</i>  | 947,500,000.00           |             |
| 1             | 05 | 01 | 26 | 06 | 5 | 2 | 1 | Belanja Pegawai  | 22,400,000.00            |             |
| 1             | 05 | 01 | 26 | 06 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 925,100,000.00           |             |
| 1             | 05 | 01 | 26 | 07 |   |   |   | <i>Pembuatan Tembok Penahan Tanah Di Sakurjaya</i>   | 350,000,000.00           |             |
| 1             | 05 | 01 | 26 | 07 | 5 | 2 | 1 | Belanja Pegawai  | 4,300,000.00             |             |
| 1             | 05 | 01 | 26 | 07 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 145,700,000.00           |             |

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| 1             |    |    |    |    |   |   |   | 2  | 3                       | 4           |
| 1             | 05 | 01 | 26 | 07 | 5 | 2 | 3 | Belanja Modal  | 200,000,000.00          |             |
| 1             | 05 | 01 | 26 | 08 |   |   |   | <b>Perencanaan Teknis Kawasan Pusat Pertumbuhan Perintis Di Rancabuaya</b>                                 | <b>800,000,000.00</b>   |             |
| 1             | 05 | 01 | 26 | 08 | 5 | 2 | 1 | Belanja Pegawai  | 21,800,000.00           |             |
| 1             | 05 | 01 | 26 | 08 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 778,200,000.00          |             |
| 1             | 05 | 01 | 26 | 09 |   |   |   | <b>Pengembangan Kawasan Pendidikan Tinggi Dan Riset Terpadu Di Kawasan Jatinangor</b>                      | <b>500,000,000.00</b>   |             |
| 1             | 05 | 01 | 26 | 09 | 5 | 2 | 1 | Belanja Pegawai  | 21,800,000.00           |             |
| 1             | 05 | 01 | 26 | 09 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 478,200,000.00          |             |
| 1             | 05 | 01 | 26 | 10 |   |   |   | <b>Verifikasi Bantuan Gubernur Bidang Keciptakarya</b>   | <b>260,000,000.00</b>   |             |
| 1             | 05 | 01 | 26 | 10 | 5 | 2 | 1 | Belanja Pegawai  | 39,048,000.00           |             |
| 1             | 05 | 01 | 26 | 10 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 220,952,000.00          |             |
| 1             | 05 | 01 | 26 | 11 |   |   |   | <b>Operasionalisasi Pengelolaan Rusunawa Pemerintah Provinsi Jawa Barat</b>                                | <b>2,000,000,000.00</b> |             |
| 1             | 05 | 01 | 26 | 11 | 5 | 2 | 1 | Belanja Pegawai  | 43,400,000.00           |             |
| 1             | 05 | 01 | 26 | 11 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 1,949,600,000.00        |             |
| 1             | 05 | 01 | 26 | 11 | 5 | 2 | 3 | Belanja Modal  | 7,000,000.00            |             |
| 1             | 05 | 01 | 28 |    |   |   |   | <b>Program Pembinaan, Pemasayarakatan Dan Pengembangan Olah Raga</b>                                       | <b>9,651,000,000.00</b> |             |
| 1             | 05 | 01 | 28 | 01 |   |   |   | <b>Persiapan Pelaksanaan Pon Xix 2016 Jawa Barat</b>   | <b>9,651,000,000.00</b> |             |
| 1             | 05 | 01 | 28 | 01 | 5 | 2 | 1 | Belanja Pegawai  | 534,700,000.00          |             |
| 1             | 05 | 01 | 28 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 9,116,300,000.00        |             |
| 1             | 05 | 01 | 52 |    |   |   |   | <b>Program Peningkatan Kapasitas Sumber Daya Aparatur</b>  | <b>1,086,788,000.00</b> |             |
| 1             | 05 | 01 | 52 | 01 |   |   |   | <b>Peningkatan Kesejahteraan Dan Kemampuan Aparatur Dinas Permukiman Dan Perumahan Provinsi Jawa Barat</b> | <b>904,793,000.00</b>   |             |
| 1             | 05 | 01 | 52 | 01 | 5 | 2 | 1 | Belanja Pegawai  | 186,300,000.00          |             |
| 1             | 05 | 01 | 52 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 718,493,000.00          |             |
| 1             | 05 | 01 | 52 | 02 |   |   |   | <b>Peningkatan Kapasitas Sumber Daya Dan Kesejahteraan Aparatur Bpmkl-diskimrum</b>                        | <b>63,000,000.00</b>    |             |
| 1             | 05 | 01 | 52 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa  | 63,000,000.00           |             |
| 1             | 05 | 01 | 52 | 03 |   |   |   | <b>Peningkatan Kesejahteraan Dan Kemampuan Aparatur Bpsr Diskimrum Prov Jabar</b>                          | <b>58,995,000.00</b>    |             |

| KODE REKENING |    |    |    |    |   |   |   |  | URAIAN  | JUMLAH (Rp)              | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|--|---|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   |  | 2   | 3                        | 4           |
| 1             | 05 | 01 | 52 | 03 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 58,995,000.00            |             |
| 1             | 05 | 01 | 52 | 04 |   |   |   |  | <i>Peningkatan Kesejahteraan Dan Kemampuan Aparatur Bppp Jawa Barat</i>   | <b>60,000,000.00</b>     |             |
| 1             | 05 | 01 | 52 | 04 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 60,000,000.00            |             |
| 1             | 05 | 01 | 53 |    |   |   |   |  | <b>Program Pelayanan Administrasi Perkantoran</b>   | <b>4,405,150,000.00</b>  |             |
| 1             | 05 | 01 | 53 | 01 |   |   |   |  | <i>Penyelenggaraan Administrasi Perkantoran Dinas Permukiman Dan Perumahan Provinsi Jawa Barat</i>                  | <b>2,188,250,000.00</b>  |             |
| 1             | 05 | 01 | 53 | 01 | 5 | 2 | 1 |  | Belanja Pegawai   | 109,440,000.00           |             |
| 1             | 05 | 01 | 53 | 01 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 2,078,810,000.00         |             |
| 1             | 05 | 01 | 53 | 02 |   |   |   |  | <i>Penyelenggaraan Administrasi Perkantoran Bpmkl-diskimrum</i>   | <b>1,031,900,000.00</b>  |             |
| 1             | 05 | 01 | 53 | 02 | 5 | 2 | 1 |  | Belanja Pegawai   | 379,896,000.00           |             |
| 1             | 05 | 01 | 53 | 02 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 652,004,000.00           |             |
| 1             | 05 | 01 | 53 | 03 |   |   |   |  | <i>Penyelenggaraan Administrasi Perkantoran Bpsr Diskimrum Prov Jabar</i>   | <b>585,000,000.00</b>    |             |
| 1             | 05 | 01 | 53 | 03 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 585,000,000.00           |             |
| 1             | 05 | 01 | 53 | 04 |   |   |   |  | <i>Penyelenggaraan Administrasi Perkantoran Bppp</i>  | <b>600,000,000.00</b>    |             |
| 1             | 05 | 01 | 53 | 04 | 5 | 2 | 1 |  | Belanja Pegawai   | 15,124,000.00            |             |
| 1             | 05 | 01 | 53 | 04 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 584,876,000.00           |             |
| 1             | 05 | 01 | 54 |    |   |   |   |  | <b>Program Peningkatan Sarana Dan Prasarana Aparatur</b>  | <b>21,785,050,000.00</b> |             |
| 1             | 05 | 01 | 54 | 01 |   |   |   |  | <i>Peningkatan Sarana Dan Prasarana Perkantoran Dilingkungan Dinas Permukiman Dan Perumahan Provinsi Jawa Barat</i> | <b>438,967,000.00</b>    |             |
| 1             | 05 | 01 | 54 | 01 | 5 | 2 | 1 |  | Belanja Pegawai   | 7,200,000.00             |             |
| 1             | 05 | 01 | 54 | 01 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 29,025,000.00            |             |
| 1             | 05 | 01 | 54 | 01 | 5 | 2 | 3 |  | Belanja Modal   | 402,742,000.00           |             |
| 1             | 05 | 01 | 54 | 02 |   |   |   |  | <i>Revitalisasi Tahap Ii Balai Pengujian Mutu Konstruksi Dan Lingkungan-diskimrum</i>                               | <b>1,000,000,000.00</b>  |             |
| 1             | 05 | 01 | 54 | 02 | 5 | 2 | 1 |  | Belanja Pegawai   | 7,800,000.00             |             |
| 1             | 05 | 01 | 54 | 02 | 5 | 2 | 2 |  | Belanja Barang Dan Jasa   | 31,750,000.00            |             |
| 1             | 05 | 01 | 54 | 02 | 5 | 2 | 3 |  | Belanja Modal   | 960,450,000.00           |             |
| 1             | 05 | 01 | 54 | 03 |   |   |   |  | <i>Revitalisasi Tahap Ii Balai Pengelolaan Sampah Regional (bpsr) Provinsi Jawa Barat</i>                           | <b>949,200,000.00</b>    |             |

| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)              | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|--------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2   | 3                        | 4           |
| 1             | 05 | 01 | 54 | 03 | 5 | 2 | 1 | Belanja Pegawai   | 8,100,000.00             |             |
| 1             | 05 | 01 | 54 | 03 | 5 | 2 | 3 | Belanja Modal   | 941,100,000.00           |             |
| 1             | 05 | 01 | 54 | 04 |   |   |   | <b><i>Revitalisasi Balai Pengelolaan Dan Pelayanan Perumahan Jawa Barat</i></b>                           | <b>737,650,000.00</b>    |             |
| 1             | 05 | 01 | 54 | 04 | 5 | 2 | 1 | Belanja Pegawai   | 6,300,000.00             |             |
| 1             | 05 | 01 | 54 | 04 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 149,550,000.00           |             |
| 1             | 05 | 01 | 54 | 04 | 5 | 2 | 3 | Belanja Modal   | 581,800,000.00           |             |
| 1             | 05 | 01 | 54 | 05 |   |   |   | <b><i>Renovasi Eks Gedung Sidang Paripurna Dprd Provinsi Jawa Barat</i></b>                               | <b>12,814,000,000.00</b> |             |
| 1             | 05 | 01 | 54 | 05 | 5 | 2 | 1 | Belanja Pegawai   | 60,840,000.00            |             |
| 1             | 05 | 01 | 54 | 05 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 444,160,000.00           |             |
| 1             | 05 | 01 | 54 | 05 | 5 | 2 | 3 | Belanja Modal   | 12,309,000,000.00        |             |
| 1             | 05 | 01 | 54 | 06 |   |   |   | <b><i>Renovasi Dan Perluasan Rumah Dinas Wakil Gubernur Jawa Barat</i></b>                                | <b>3,223,066,000.00</b>  |             |
| 1             | 05 | 01 | 54 | 06 | 5 | 2 | 1 | Belanja Pegawai   | 35,200,000.00            |             |
| 1             | 05 | 01 | 54 | 06 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 159,930,000.00           |             |
| 1             | 05 | 01 | 54 | 06 | 5 | 2 | 3 | Belanja Modal   | 3,027,936,000.00         |             |
| 1             | 05 | 01 | 54 | 07 |   |   |   | <b><i>Pembangunan Lanjutan Masjid Jatinangor</i></b>  | <b>2,622,167,000.00</b>  |             |
| 1             | 05 | 01 | 54 | 07 | 5 | 2 | 1 | Belanja Pegawai   | 20,850,000.00            |             |
| 1             | 05 | 01 | 54 | 07 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 122,430,000.00           |             |
| 1             | 05 | 01 | 54 | 07 | 5 | 2 | 3 | Belanja Modal   | 2,478,887,000.00         |             |
| 1             | 05 | 01 | 55 |    |   |   |   | <b>Program Pemeliharaan Sarana Dan Prasarana Aparatur</b>   | <b>13,828,000,000.00</b> |             |
| 1             | 05 | 01 | 55 | 01 |   |   |   | <b><i>Pemeliharaan Sarana Dan Prasarana Kantor Dinas Permukiman Dan Perumahan Provinsi Jawa Barat</i></b> | <b>2,250,000,000.00</b>  |             |
| 1             | 05 | 01 | 55 | 01 | 5 | 2 | 1 | Belanja Pegawai   | 13,500,000.00            |             |
| 1             | 05 | 01 | 55 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 2,236,500,000.00         |             |
| 1             | 05 | 01 | 55 | 02 |   |   |   | <b><i>Pemeliharaan Sarana Dan Prasarana Aparatur Perkantoran Bpmkl-diskimrum</i></b>                      | <b>578,000,000.00</b>    |             |
| 1             | 05 | 01 | 55 | 02 | 5 | 2 | 1 | Belanja Pegawai   | 4,900,000.00             |             |
| 1             | 05 | 01 | 55 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 573,100,000.00           |             |
| 1             | 05 | 01 | 55 | 03 |   |   |   | <b><i>Pemeliharaan Sarana Dan Prasarana Bpsr Diskimrum Prov Jabar</i></b>                                 | <b>11,000,000,000.00</b> |             |



| KODE REKENING |    |    |    |    |   |   |   | URAIAN  | JUMLAH (Rp)                 | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|-----------------------------|-------------|
| 1             |    |    |    |    |   |   |   | 2   | 3                           | 4           |
| 1             | 05 | 01 | 55 | 03 | 5 | 2 | 1 | Belanja Pegawai   | 40,750,000.00               |             |
| 1             | 05 | 01 | 55 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 10,959,250,000.00           |             |
| 1             | 05 | 01 | 59 |    |   |   |   | <b>Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja Dan Keuangan</b> | <b>90,000,000.00</b>        |             |
| 1             | 05 | 01 | 59 | 01 |   |   |   | <i>Perencanaan Evaluasi Dan Pelaporan Internal Dinas Permukiman Dan Perumahan</i>     | <b>90,000,000.00</b>        |             |
| 1             | 05 | 01 | 59 | 01 | 5 | 2 | 1 | Belanja Pegawai   | 14,256,000.00               |             |
| 1             | 05 | 01 | 59 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa   | 75,744,000.00               |             |
|               |    |    |    |    |   |   |   | <b>JUMLAH BELANJA</b>   | <b>253,710,633,500.00</b>   |             |
|               |    |    |    |    |   |   |   | <b>DEFISIT</b>  | <b>(240,644,433,500.00)</b> |             |