

Urusan Pemerintahan : 2.02 URUSAN PILIHAN Kehutanan
 Organisasi : 2.02.01 Dinas Kehutanan

| KODE REKENING | | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|--------------------------|---|
| 1 | | | | | | | | 2 | 3 | 4 |
| 2 | 02 | 01 | 00 | 00 | 4 | | | PENDAPATAN DAERAH | | |
| 2 | 02 | 01 | 00 | 00 | 4 | 1 | | PENDAPATAN ASLI DAERAH | 1,875,000,000.00 | |
| 2 | 02 | 01 | 00 | 00 | 4 | 1 | 2 | Retribusi Daerah | 1,875,000,000.00 | Perda No 14 Tahun 2011 tentang Retribusi Daerah Provinsi Jawa Barat |
| | | | | | | | | JUMLAH PENDAPATAN | 1,875,000,000.00 | |
| 2 | 02 | 01 | 00 | 00 | 5 | | | BELANJA | | |
| 2 | 02 | 01 | 00 | 00 | 5 | 1 | | BELANJA TIDAK LANGSUNG | 19,604,217,270.00 | |
| 2 | 02 | 01 | 00 | 00 | 5 | 1 | 1 | Belanja Pegawai | 19,604,217,270.00 | |
| 2 | 02 | 01 | 00 | 00 | 5 | 2 | | BELANJA LANGSUNG | 27,424,619,000.00 | |
| 2 | 02 | 01 | 12 | | | | | Program Rehabilitasi Dan Konservasi Sumber Daya Alam Dan Lingkungan Hidup | 4,671,783,000.00 | |
| 2 | 02 | 01 | 12 | 01 | | | | <i>Rehabilitasi Hutan Dan Lahan Kawasan Taman Hutan Raya Ir. H. Djuanda (dak)</i> | 1,371,783,000.00 | |
| 2 | 02 | 01 | 12 | 01 | 5 | 2 | 1 | Belanja Pegawai | 442,000,000.00 | |
| 2 | 02 | 01 | 12 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 494,783,000.00 | |
| 2 | 02 | 01 | 12 | 01 | 5 | 2 | 3 | Belanja Modal | 435,000,000.00 | |
| 2 | 02 | 01 | 12 | 02 | | | | <i>Pengembangan Konservasi Sumber Daya Alam Hayati Dan Ekosistemnya</i> | 350,000,000.00 | |
| 2 | 02 | 01 | 12 | 02 | 5 | 2 | 1 | Belanja Pegawai | 24,000,000.00 | |
| 2 | 02 | 01 | 12 | 02 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 326,000,000.00 | |
| 2 | 02 | 01 | 12 | 03 | | | | <i>Rehabilitasi Hutan Dan Lahan</i> | 750,000,000.00 | |
| 2 | 02 | 01 | 12 | 03 | 5 | 2 | 1 | Belanja Pegawai | 15,000,000.00 | |
| 2 | 02 | 01 | 12 | 03 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 735,000,000.00 | |
| 2 | 02 | 01 | 12 | 04 | | | | <i>Rehabilitasi Das Besar Di Jawa Barat</i> | 2,200,000,000.00 | |
| 2 | 02 | 01 | 12 | 04 | 5 | 2 | 1 | Belanja Pegawai | 338,050,000.00 | |
| 2 | 02 | 01 | 12 | 04 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 1,861,950,000.00 | |
| 2 | 02 | 01 | 52 | | | | | Program Peningkatan Kapasitas Sumber Daya Aparatur | 253,085,000.00 | |
| 2 | 02 | 01 | 52 | 05 | | | | <i>Peningkatan Kesejahteraan Dan Kemampuan Aparatur Dinas Kehutanan</i> | 253,085,000.00 | |
| 2 | 02 | 01 | 52 | 05 | 5 | 2 | 1 | Belanja Pegawai | 131,065,000.00 | |

| KODE REKENING | | | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|--|--|--------------------------|-------------|
| 1 | | | | | | | | | 2 | 3 | 4 |
| 2 | 02 | 01 | 52 | 05 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 122,020,000.00 | |
| 2 | 02 | 01 | 53 | | | | | | Program Pelayanan Administrasi Perkantoran | 4,059,402,000.00 | |
| 2 | 02 | 01 | 53 | 06 | | | | | <i>Penyelenggaraan Administrasi Perkantoran Balai Rehabilitasi Lahan Dan Konservasi Tanah</i> | 540,000,000.00 | |
| 2 | 02 | 01 | 53 | 06 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 540,000,000.00 | |
| 2 | 02 | 01 | 53 | 07 | | | | | <i>Penyelenggaraan Administrasi Perkantoran Dinas Kehutanan Provinsi Jawa Barat</i> | 2,329,554,000.00 | |
| 2 | 02 | 01 | 53 | 07 | 5 | 2 | 1 | | Belanja Pegawai | 34,032,000.00 | |
| 2 | 02 | 01 | 53 | 07 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 2,295,522,000.00 | |
| 2 | 02 | 01 | 53 | 08 | | | | | <i>Penyelenggaraan Adminstrasi Perkantoran Balai Pengawasan Dan Pengendalian Hasil Hutan</i> | 616,806,000.00 | |
| 2 | 02 | 01 | 53 | 08 | 5 | 2 | 1 | | Belanja Pegawai | 143,600,000.00 | |
| 2 | 02 | 01 | 53 | 08 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 473,206,000.00 | |
| 2 | 02 | 01 | 53 | 09 | | | | | <i>Penyelenggaraan Administrasi Perkantoran Balai Pengelolaan Tahura Ir.h.djuanda</i> | 573,042,000.00 | |
| 2 | 02 | 01 | 53 | 09 | 5 | 2 | 1 | | Belanja Pegawai | 245,624,000.00 | |
| 2 | 02 | 01 | 53 | 09 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 327,418,000.00 | |
| 2 | 02 | 01 | 54 | | | | | | Program Peningkatan Sarana Dan Prasarana Aparatur | 11,586,450,000.00 | |
| 2 | 02 | 01 | 54 | 10 | | | | | <i>Revitalisasi Balai Rehabilitasi Lahan Dan Konservasi Tanah</i> | 1,151,500,000.00 | |
| 2 | 02 | 01 | 54 | 10 | 5 | 2 | 1 | | Belanja Pegawai | 18,850,000.00 | |
| 2 | 02 | 01 | 54 | 10 | 5 | 2 | 3 | | Belanja Modal | 1,132,650,000.00 | |
| 2 | 02 | 01 | 54 | 11 | | | | | <i>Kegiatan Peningkatan Sarana Dan Prasarana Perkantoran Balai Rehabilitasi Lahan Dan Konservasi Tanah</i> | 8,795,400,000.00 | |
| 2 | 02 | 01 | 54 | 11 | 5 | 2 | 1 | | Belanja Pegawai | 45,300,000.00 | |
| 2 | 02 | 01 | 54 | 11 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 302,250,000.00 | |
| 2 | 02 | 01 | 54 | 11 | 5 | 2 | 3 | | Belanja Modal | 8,447,850,000.00 | |
| 2 | 02 | 01 | 54 | 12 | | | | | <i>Peningkatan Sarana Dan Prasarana Perkantoran Dinas Kehutanan</i> | 239,550,000.00 | |
| 2 | 02 | 01 | 54 | 12 | 5 | 2 | 1 | | Belanja Pegawai | 3,800,000.00 | |
| 2 | 02 | 01 | 54 | 12 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 2,250,000.00 | |
| 2 | 02 | 01 | 54 | 12 | 5 | 2 | 3 | | Belanja Modal | 233,500,000.00 | |

| KODE REKENING | | | | | URAIAN | | | | JUMLAH (Rp) | DASAR HUKUM | |
|---------------|----|----|----|----|--------|---|---|--|---|-------------------------|--|
| 1 | | | | | 2 | | | | 3 | 4 | |
| 2 | 02 | 01 | 54 | 13 | | | | | Peningkatan Sarana Dan Prasarana Perkantoran Balai Pengawasan Dan Pengendalian Hasil Hutan | 400,000,000.00 | |
| 2 | 02 | 01 | 54 | 13 | 5 | 2 | 1 | | Belanja Pegawai | 5,900,000.00 | |
| 2 | 02 | 01 | 54 | 13 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 296,600,000.00 | |
| 2 | 02 | 01 | 54 | 13 | 5 | 2 | 3 | | Belanja Modal | 97,500,000.00 | |
| 2 | 02 | 01 | 54 | 14 | | | | | Revitalisasi Balai Pengelolaan Tahura Ir.h.djuanda | 1,000,000,000.00 | |
| 2 | 02 | 01 | 54 | 14 | 5 | 2 | 1 | | Belanja Pegawai | 9,600,000.00 | |
| 2 | 02 | 01 | 54 | 14 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 224,300,000.00 | |
| 2 | 02 | 01 | 54 | 14 | 5 | 2 | 3 | | Belanja Modal | 766,100,000.00 | |
| 2 | 02 | 01 | 55 | | | | | | Program Pemeliharaan Sarana Dan Prasarana Aparatur | 2,536,599,000.00 | |
| 2 | 02 | 01 | 55 | 15 | | | | | Pemeliharaan Sarana Prasarana Kantor Balai Pengelolaan Tahura Ir.h.djuanda | 720,000,000.00 | |
| 2 | 02 | 01 | 55 | 15 | 5 | 2 | 1 | | Belanja Pegawai | 71,400,000.00 | |
| 2 | 02 | 01 | 55 | 15 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 648,600,000.00 | |
| 2 | 02 | 01 | 55 | 16 | | | | | Pemeliharaan Sarana Dan Prasarana Balai Pengawasan Dan Pengendalian Hasil Hutan | 213,849,000.00 | |
| 2 | 02 | 01 | 55 | 16 | 5 | 2 | 1 | | Belanja Pegawai | 60,000,000.00 | |
| 2 | 02 | 01 | 55 | 16 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 153,849,000.00 | |
| 2 | 02 | 01 | 55 | 17 | | | | | Pemeliharaan Sarana Dan Prasarana Kantor Dinas Kehutanan | 1,431,750,000.00 | |
| 2 | 02 | 01 | 55 | 17 | 5 | 2 | 1 | | Belanja Pegawai | 110,360,000.00 | |
| 2 | 02 | 01 | 55 | 17 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 1,321,390,000.00 | |
| 2 | 02 | 01 | 55 | 18 | | | | | Pemeliharaan Sarana Dan Prasarana Kantor Balai Rehabilitasi Lahan Dan Konservasi Tanah | 171,000,000.00 | |
| 2 | 02 | 01 | 55 | 18 | 5 | 2 | 1 | | Belanja Pegawai | 28,800,000.00 | |
| 2 | 02 | 01 | 55 | 18 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 142,200,000.00 | |
| 2 | 02 | 01 | 59 | | | | | | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja Dan Keuangan | 90,000,000.00 | |
| 2 | 02 | 01 | 59 | 19 | | | | | Perencanaan, Evaluasi Dan Pelaporan Internal Dinas Kehutanan | 90,000,000.00 | |
| 2 | 02 | 01 | 59 | 19 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 90,000,000.00 | |
| 2 | 02 | 01 | 67 | | | | | | Program Pengembangan Data/informasi/statistik Daerah | 200,000,000.00 | |

| KODE REKENING | | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|-------------------------|-------------|
| 1 | | | | | | | | 2 | 3 | 4 |
| 2 | 02 | 01 | 67 | 20 | | | | <i>Penyusunan Dan Penyajian Data Informasi Kehutanan</i> | 200,000,000.00 | |
| 2 | 02 | 01 | 67 | 20 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 200,000,000.00 | |
| 2 | 02 | 01 | 74 | | | | | Program Peningkatan Produksi Pertanian | 250,000,000.00 | |
| 2 | 02 | 01 | 74 | 21 | | | | <i>Fasilitasi Pengembangan Gerakan Multi Aktivitas Agribisnis (gemar Paket C)</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 74 | 21 | 5 | 2 | 1 | Belanja Pegawai | 28,800,000.00 | |
| 2 | 02 | 01 | 74 | 21 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 221,200,000.00 | |
| 2 | 02 | 01 | 78 | | | | | Program Pemanfaatan Potensi Sumber Daya Hutan | 2,477,300,000.00 | |
| 2 | 02 | 01 | 78 | 22 | | | | <i>Pengawasan Dan Pengendalian Hasil Hutan</i> | 350,000,000.00 | |
| 2 | 02 | 01 | 78 | 22 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 350,000,000.00 | |
| 2 | 02 | 01 | 78 | 23 | | | | <i>Pengembangan Obyek Daya Tarik Wisata Alam Tahura Ir.h.djuanda</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 78 | 23 | 5 | 2 | 1 | Belanja Pegawai | 2,300,000.00 | |
| 2 | 02 | 01 | 78 | 23 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 247,700,000.00 | |
| 2 | 02 | 01 | 78 | 24 | | | | <i>Pelestarian Keraton, Wisata Sejarah, Wisata Pilgrimage (ziarah) Dan Ekowisata (tkw-34)</i> | 850,000,000.00 | |
| 2 | 02 | 01 | 78 | 24 | 5 | 2 | 1 | Belanja Pegawai | 47,000,000.00 | |
| 2 | 02 | 01 | 78 | 24 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 803,000,000.00 | |
| 2 | 02 | 01 | 78 | 25 | | | | <i>Pengembangan Kelembagaan Kelompok Tani Sekitar Hutan</i> | 477,300,000.00 | |
| 2 | 02 | 01 | 78 | 25 | 5 | 2 | 1 | Belanja Pegawai | 2,300,000.00 | |
| 2 | 02 | 01 | 78 | 25 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 475,000,000.00 | |
| 2 | 02 | 01 | 78 | 26 | | | | <i>Pengembangan Pemanfaatan Dan Pengolahan Hasil Hutan</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 78 | 26 | 5 | 2 | 1 | Belanja Pegawai | 12,800,000.00 | |
| 2 | 02 | 01 | 78 | 26 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 237,200,000.00 | |
| 2 | 02 | 01 | 78 | 27 | | | | <i>Piloting Penanggulangan Kemiskinan Melalui Pemberdayaan Masyarakat Desa Hutan</i> | 300,000,000.00 | |
| 2 | 02 | 01 | 78 | 27 | 5 | 2 | 1 | Belanja Pegawai | 28,500,000.00 | |
| 2 | 02 | 01 | 78 | 27 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 271,500,000.00 | |
| 2 | 02 | 01 | 79 | | | | | Program Pengelolaan Kawasan Lindung | 1,300,000,000.00 | |

| KODE REKENING | | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|--|----------------------------|-------------|
| 1 | | | | | | | | 2 | 3 | 4 |
| 2 | 02 | 01 | 79 | 28 | | | | <i>Perlindungan Dan Pengamanan Hutan</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 79 | 28 | 5 | 2 | 1 | Belanja Pegawai | 16,000,000.00 | |
| 2 | 02 | 01 | 79 | 28 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 234,000,000.00 | |
| 2 | 02 | 01 | 79 | 29 | | | | <i>Kegiatan Pemantapan Kawasan Hutan</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 79 | 29 | 5 | 2 | 1 | Belanja Pegawai | 10,000,000.00 | |
| 2 | 02 | 01 | 79 | 29 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 240,000,000.00 | |
| 2 | 02 | 01 | 79 | 30 | | | | <i>Membangun Model Pengelolaan Kawasan Lindung</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 79 | 30 | 5 | 2 | 1 | Belanja Pegawai | 30,000,000.00 | |
| 2 | 02 | 01 | 79 | 30 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 220,000,000.00 | |
| 2 | 02 | 01 | 79 | 31 | | | | <i>Fasilitas Dan Koordinasi Pembangunan Kehutanan Jawa Barat</i> | 300,000,000.00 | |
| 2 | 02 | 01 | 79 | 31 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 300,000,000.00 | |
| 2 | 02 | 01 | 79 | 32 | | | | <i>Peningkatan Pengelolaan Taman Hutan Raya Ir. H. Djuanda</i> | 250,000,000.00 | |
| 2 | 02 | 01 | 79 | 32 | 5 | 2 | 1 | Belanja Pegawai | 165,360,000.00 | |
| 2 | 02 | 01 | 79 | 32 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 84,640,000.00 | |
| | | | | | | | | JUMLAH BELANJA | 47,028,836,270.00 | |
| | | | | | | | | DEFISIT | (45,153,836,270.00) | |