

Urusan Pemerintahan : 1.20 URUSAN WAJIB Otonomi Daerah, Pemerintahan Umum, Administrasi Keuangan Daerah,
 Organisasi : 1.20.07 Badan Koordinasi Pemerintahan dan Pembangunan Wilayah I

| KODE REKENING | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|-----|--|-------------------------|-------------|
| 1 | | | | | | | 2 | 3 | 4 |
| 1 | 20 | 07 | 00 | 00 | 4 | | PENDAPATAN DAERAH | | |
| 1 | 20 | 07 | 00 | 00 | 4 | 1 | PENDAPATAN ASLI DAERAH | 9,000,000.00 | |
| 1 | 20 | 07 | 00 | 00 | 4 | 1 2 | Retribusi Daerah | 9,000,000.00 | |
| | | | | | | | JUMLAH PENDAPATAN | 9,000,000.00 | |
| 1 | 20 | 07 | 00 | 00 | 5 | | BELANJA | | |
| 1 | 20 | 07 | 00 | 00 | 5 | 1 | BELANJA TIDAK LANGSUNG | 6,576,518,100.00 | |
| 1 | 20 | 07 | 00 | 00 | 5 | 1 1 | Belanja Pegawai | 6,576,518,100.00 | |
| 1 | 20 | 07 | 00 | 00 | 5 | 2 | BELANJA LANGSUNG | 7,828,115,614.00 | |
| 1 | 20 | 07 | 25 | | | | Program Perencanaan, Pengendalian Dan Pengawasan Pembangunan Daerah | 1,812,000,000.00 | |
| 1 | 20 | 07 | 25 | 01 | | | <i>Fasilitasi, Koordinasi Dan Pengendalian Pembangunan Bidang Pemerintahan (Penyelenggaraan Otda Serta Forum Silaturahmi Muspida Di Wilayah I Prov. Jabar</i> | 200,000,000.00 | |
| 1 | 20 | 07 | 25 | 01 | 5 | 2 1 | Belanja Pegawai | 12,000,000.00 | |
| 1 | 20 | 07 | 25 | 01 | 5 | 2 2 | Belanja Barang Dan Jasa | 188,000,000.00 | |
| 1 | 20 | 07 | 25 | 02 | | | <i>Koordinasi Pembangunan Jawa Barat Wilayah I</i> | 100,000,000.00 | |
| 1 | 20 | 07 | 25 | 02 | 5 | 2 2 | Belanja Barang Dan Jasa | 100,000,000.00 | |
| 1 | 20 | 07 | 25 | 03 | | | <i>Fasilitasi Operasional Advisor Pembangunan Jawa Barat Wilayah I</i> | 150,000,000.00 | |
| 1 | 20 | 07 | 25 | 03 | 5 | 2 2 | Belanja Barang Dan Jasa | 150,000,000.00 | |
| 1 | 20 | 07 | 25 | 04 | | | <i>Fasilitasi Koordinasi Dan Monitoring Kegiatan Tematik Kewilayahan Provinsi Bagian Kegiatan Kabupaten/kota</i> | 400,000,000.00 | |
| 1 | 20 | 07 | 25 | 04 | 5 | 2 1 | Belanja Pegawai | 14,000,000.00 | |
| 1 | 20 | 07 | 25 | 04 | 5 | 2 2 | Belanja Barang Dan Jasa | 386,000,000.00 | |
| 1 | 20 | 07 | 25 | 06 | | | <i>Melaksanakan Pra Musyawarah Perencanaan Pembangunan (pramusrenbang) Wilayah I</i> | 200,000,000.00 | |
| 1 | 20 | 07 | 25 | 06 | 5 | 2 1 | Belanja Pegawai | 19,500,000.00 | |
| 1 | 20 | 07 | 25 | 06 | 5 | 2 2 | Belanja Barang Dan Jasa | 180,500,000.00 | |

| KODE REKENING | | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|---|------------------|-------------|
| 1 | | | | | | | | 2 | 3 | 4 |
| 1 | 20 | 07 | 25 | 10 | | | | <i>Koordinasi, Monitoring Dan Fasilitasi Aspek Kesejahteraan Sosial</i> | 300,000,000.00 | |
| 1 | 20 | 07 | 25 | 10 | 5 | 2 | 1 | Belanja Pegawai | 27,500,000.00 | |
| 1 | 20 | 07 | 25 | 10 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 272,500,000.00 | |
| 1 | 20 | 07 | 25 | 12 | | | | <i>Koordinasi, Fasilitasi, Sosialisasi, Sinergitas Pengelolaan Cagar Biosfer Cibodas</i> | 162,000,000.00 | |
| 1 | 20 | 07 | 25 | 12 | 5 | 2 | 1 | Belanja Pegawai | 14,000,000.00 | |
| 1 | 20 | 07 | 25 | 12 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 148,000,000.00 | |
| 1 | 20 | 07 | 25 | 17 | | | | <i>Fasilitasi Pusat Budidaya Ikan Air Tawar Dan Ikan Hias Untuk Pasar Regional Dan Global</i> | 100,000,000.00 | |
| 1 | 20 | 07 | 25 | 17 | 5 | 2 | 1 | Belanja Pegawai | 10,000,000.00 | |
| 1 | 20 | 07 | 25 | 17 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 90,000,000.00 | |
| 1 | 20 | 07 | 25 | 18 | | | | <i>Fasilitasi Pusat Pemuliaan Padi Varietas Pandan Wangi Dan Pengembangan Varietas Unggul</i> | 100,000,000.00 | |
| 1 | 20 | 07 | 25 | 18 | 5 | 2 | 1 | Belanja Pegawai | 10,000,000.00 | |
| 1 | 20 | 07 | 25 | 18 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 90,000,000.00 | |
| 1 | 20 | 07 | 25 | 19 | | | | <i>Fasilitasi Pengembangan Pusat Pertumbuhan Baru (growth Center) Palabuhanratu</i> | 100,000,000.00 | |
| 1 | 20 | 07 | 25 | 19 | 5 | 2 | 1 | Belanja Pegawai | 10,000,000.00 | |
| 1 | 20 | 07 | 25 | 19 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 90,000,000.00 | |
| 1 | 20 | 07 | 50 | | | | | Program Pemantapan Otonomi Daerah Dan Sistem Administrasi Daerah | 100,000,000.00 | |
| 1 | 20 | 07 | 50 | 01 | | | | <i>Fasilitasi, Koordinasi Dan Monitoring Pemilihan Legislatif Dan Presiden Ri Tahun 2014 Di Wilayah I</i> | 100,000,000.00 | |
| 1 | 20 | 07 | 50 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 100,000,000.00 | |
| 1 | 20 | 07 | 52 | | | | | Program Peningkatan Kapasitas Sumber Daya Aparatur | 225,000,000.00 | |
| 1 | 20 | 07 | 52 | 01 | | | | <i>Peningkatan Kapasitas Sumber Daya Aparatur</i> | 225,000,000.00 | |
| 1 | 20 | 07 | 52 | 01 | 5 | 2 | 1 | Belanja Pegawai | 71,250,000.00 | |
| 1 | 20 | 07 | 52 | 01 | 5 | 2 | 2 | Belanja Barang Dan Jasa | 153,750,000.00 | |
| 1 | 20 | 07 | 53 | | | | | Program Pelayanan Administrasi Perkantoran | 1,552,500,000.00 | |
| 1 | 20 | 07 | 53 | 01 | | | | <i>Penyelenggaraan Administrasi Perkantoran Bkpp Wilayah I</i> | 1,552,500,000.00 | |
| 1 | 20 | 07 | 53 | 01 | 5 | 2 | 1 | Belanja Pegawai | 64,800,000.00 | |

| KODE REKENING | | | | | | | | | URAIAN | JUMLAH (Rp) | DASAR HUKUM |
|---------------|----|----|----|----|---|---|---|--|---|----------------------------|-------------|
| 1 | | | | | | | | | 2 | 3 | 4 |
| 1 | 20 | 07 | 53 | 01 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 1,487,700,000.00 | |
| 1 | 20 | 07 | 54 | | | | | | Program Peningkatan Sarana Dan Prasarana Aparatur | 2,856,020,214.00 | |
| 1 | 20 | 07 | 54 | 01 | | | | | <i>Peningkatan Sarana Dan Prasarana Kerja Dalam Rangka Reaktualisasi Tupoksi Bkpp Wilayah I</i> | 2,856,020,214.00 | |
| 1 | 20 | 07 | 54 | 01 | 5 | 2 | 1 | | Belanja Pegawai | 25,150,000.00 | |
| 1 | 20 | 07 | 54 | 01 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 202,680,214.00 | |
| 1 | 20 | 07 | 54 | 01 | 5 | 2 | 3 | | Belanja Modal | 2,628,190,000.00 | |
| 1 | 20 | 07 | 55 | | | | | | Program Pemeliharaan Sarana Dan Prasarana Aparatur | 1,170,095,400.00 | |
| 1 | 20 | 07 | 55 | 01 | | | | | <i>Pemeliharaan Sarana Dan Prasarana Kantor Bkpp Wilayah I</i> | 1,170,095,400.00 | |
| 1 | 20 | 07 | 55 | 01 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 1,170,095,400.00 | |
| 1 | 20 | 07 | 59 | | | | | | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja Dan Keuangan | 112,500,000.00 | |
| 1 | 20 | 07 | 59 | 01 | | | | | <i>Perencanaan, Evaluasi Dan Pelaporan Internal Organisasi Perangkat Daerah</i> | 112,500,000.00 | |
| 1 | 20 | 07 | 59 | 01 | 5 | 2 | 1 | | Belanja Pegawai | 26,460,000.00 | |
| 1 | 20 | 07 | 59 | 01 | 5 | 2 | 2 | | Belanja Barang Dan Jasa | 86,040,000.00 | |
| | | | | | | | | | JUMLAH BELANJA | 14,404,633,714.00 | |
| | | | | | | | | | DEFISIT | (14,395,633,714.00) | |