

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

Dinas Perhubungan

Semua Bidang

KEUANGAN - B : RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS PERHUBUNGAN	205,056,417,000	Perbulan	5,205,893,333	12,057,148,083	15,433,768,782	16,552,738,917	14,236,728,449	17,816,409,916	17,420,456,782	22,447,974,582	19,614,365,648	16,573,862,148	20,516,314,430	27,180,755,930
			Akumulatif	5,205,893,333	17,263,041,416	32,696,810,198	49,249,549,115	63,486,277,564	81,302,687,480	98,723,144,262	121,171,118,844	140,785,484,492	157,359,346,640	177,875,661,070	205,056,417,000
I	Sekretariat - Dinas Perhubungan	64,013,557,000	Perbulan	4,696,096,800	3,376,756,800	6,474,443,800	6,933,770,800	4,786,498,800	5,282,949,800	7,577,631,800	4,951,721,800	4,874,218,800	4,756,547,800	4,778,820,000	5,524,100,000
			Akumulatif	4,696,096,800	8,072,853,600	14,547,297,400	21,481,068,200	26,267,567,000	31,550,516,800	39,128,148,600	44,079,870,400	48,954,089,200	53,710,637,000	58,489,457,000	64,013,557,000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	400,000,000	Perbulan	1,700,000	44,550,000	23,505,000	67,275,000	28,220,000	31,430,000	20,550,000	31,555,000	17,935,000	28,950,000	40,290,000	64,040,000
			Akumulatif	1,700,000	46,250,000	69,755,000	137,030,000	165,250,000	196,680,000	217,230,000	248,785,000	266,720,000	295,670,000	335,960,000	400,000,000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	300,000,000	Perbulan	250,000	42,200,000	21,530,000	54,900,000	26,745,000	16,050,000	14,140,000	13,740,000	16,460,000	27,200,000	30,595,000	36,190,000
			Akumulatif	250,000	42,450,000	63,980,000	118,880,000	145,625,000	161,675,000	175,815,000	189,555,000	206,015,000	233,215,000	263,810,000	300,000,000
1	Penyusunan Dokumen Perencanaan Perangkat Daerah	300,000,000	Perbulan	250,000	42,200,000	21,530,000	54,900,000	26,745,000	16,050,000	14,140,000	13,740,000	16,460,000	27,200,000	30,595,000	36,190,000
			Akumulatif	250,000	42,450,000	63,980,000	118,880,000	145,625,000	161,675,000	175,815,000	189,555,000	206,015,000	233,215,000	263,810,000	300,000,000
	Evaluasi Kinerja Perangkat Daerah **	100,000,000	Perbulan	1,450,000	2,350,000	1,975,000	12,375,000	1,475,000	15,380,000	6,410,000	17,815,000	1,475,000	1,750,000	9,695,000	27,850,000
			Akumulatif	1,450,000	3,800,000	5,775,000	18,150,000	19,625,000	35,005,000	41,415,000	59,230,000	60,705,000	62,455,000	72,150,000	100,000,000
1	Evaluasi Kinerja Perangkat Daerah	100,000,000	Perbulan	1,450,000	2,350,000	1,975,000	12,375,000	1,475,000	15,380,000	6,410,000	17,815,000	1,475,000	1,750,000	9,695,000	27,850,000
			Akumulatif	1,450,000	3,800,000	5,775,000	18,150,000	19,625,000	35,005,000	41,415,000	59,230,000	60,705,000	62,455,000	72,150,000	100,000,000
	Administrasi Keuangan Perangkat Daerah	48,421,651,000	Perbulan	3,636,544,000	2,158,217,000	5,278,982,000	5,381,596,000	3,653,348,000	3,708,083,000	6,303,356,000	3,648,833,000	3,635,935,000	3,641,577,000	3,600,739,000	3,774,441,000
			Akumulatif	3,636,544,000	5,794,761,000	11,073,743,000	16,455,339,000	20,108,687,000	23,816,770,000	30,120,126,000	33,768,959,000	37,404,894,000	41,046,471,000	44,647,210,000	48,421,651,000
	Penyediaan Gaji dan Tunjangan ASN **	47,531,451,000	Perbulan	3,636,544,000	2,033,267,000	5,201,061,000	5,299,452,000	3,581,808,000	3,629,178,000	6,225,590,000	3,581,233,000	3,564,682,000	3,570,220,000	3,530,740,000	3,677,676,000
			Akumulatif	3,636,544,000	5,669,811,000	10,870,872,000	16,170,324,000	19,752,132,000	23,381,310,000	29,606,900,000	33,188,133,000	36,752,815,000	40,323,035,000	43,853,775,000	47,531,451,000
1	Penyediaan Gaji dan Tunjangan ASN	47,531,451,000	Perbulan	3,636,544,000	2,033,267,000	5,201,061,000	5,299,452,000	3,581,808,000	3,629,178,000	6,225,590,000	3,581,233,000	3,564,682,000	3,570,220,000	3,530,740,000	3,677,676,000
			Akumulatif	3,636,544,000	5,669,811,000	10,870,872,000	16,170,324,000	19,752,132,000	23,381,310,000	29,606,900,000	33,188,133,000	36,752,815,000	40,323,035,000	43,853,775,000	47,531,451,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	820,200,000	Perbulan	-	121,200,000	66,950,000	66,950,000	66,950,000	66,950,000	72,950,000	67,600,000	67,600,000	67,600,000	66,200,000	89,250,000
			Akumulatif	-	121,200,000	188,150,000	255,100,000	322,050,000	389,000,000	461,950,000	529,550,000	597,150,000	664,750,000	730,950,000	820,200,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	820,200,000	Perbulan	-	121,200,000	66,950,000	66,950,000	66,950,000	66,950,000	72,950,000	67,600,000	67,600,000	67,600,000	66,200,000	89,250,000
			Akumulatif	-	121,200,000	188,150,000	255,100,000	322,050,000	389,000,000	461,950,000	529,550,000	597,150,000	664,750,000	730,950,000	820,200,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	70,000,000	Perbulan	-	3,750,000	10,971,000	15,194,000	4,590,000	11,955,000	4,816,000	-	3,653,000	3,757,000	3,799,000	7,515,000
			Akumulatif	-	3,750,000	14,721,000	29,915,000	34,505,000	46,460,000	51,276,000	51,276,000	54,929,000	58,686,000	62,485,000	70,000,000
1	Koordinasi dan Penyusunan Laporan keuangan Bulanan/Triwulanan / Semesteran SKPD	70,000,000	Perbulan	-	3,750,000	10,971,000	15,194,000	4,590,000	11,955,000	4,816,000	-	3,653,000	3,757,000	3,799,000	7,515,000
			Akumulatif	-	3,750,000	14,721,000	29,915,000	34,505,000	46,460,000	51,276,000	51,276,000	54,929,000	58,686,000	62,485,000	70,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	165,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	165,000,000
	Pengamanan Barang Milik Daerah SKPD **	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	165,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	165,000,000
1	Pengamanan Barang Milik Daerah SKPD	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	165,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	165,000,000
	Administrasi Kepegawaian Perangkat Daerah	125,000,000	Perbulan	10,416,000	10,416,000	10,416,000	10,416,000	10,416,000	10,416,000	10,416,000	10,416,000	10,418,000	10,418,000	10,418,000	10,418,000
			Akumulatif	10,416,000	20,832,000	31,248,000	41,664,000	52,080,000	62,496,000	72,912,000	83,328,000	93,746,000	104,164,000	114,582,000	125,000,000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	20,000,000	Perbulan	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,668,000	1,668,000	1,668,000	1,668,000
			Akumulatif	1,666,000	3,332,000	4,998,000	6,664,000	8,330,000	9,996,000	11,662,000	13,328,000	14,996,000	16,664,000	18,332,000	20,000,000
1	Pendataan dan Pengolahan Administrasi Kepegawaian	20,000,000	Perbulan	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,668,000	1,668,000	1,668,000	1,668,000
			Akumulatif	1,666,000	3,332,000	4,998,000	6,664,000	8,330,000	9,996,000	11,662,000	13,328,000	14,996,000	16,664,000	18,332,000	20,000,000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	105,000,000	Perbulan	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000
			Akumulatif	8,750,000	17,500,000	26,250,000	35,000,000	43,750,000	52,500,000	61,250,000	70,000,000	78,750,000	87,500,000	96,250,000	105,000,000
1	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi	105,000,000	Perbulan	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000
			Akumulatif	8,750,000	17,500,000	26,250,000	35,000,000	43,750,000	52,500,000	61,250,000	70,000,000	78,750,000	87,500,000	96,250,000	105,000,000
	Administrasi Umum Perangkat Daerah	2,148,000,000	Perbulan	75,989,000	187,639,000	177,615,000	373,657,000	104,704,000	222,628,000	260,213,000	277,429,000	169,089,000	48,046,000	87,145,000	163,846,000
			Akumulatif	75,989,000	263,628,000	441,243,000	814,900,000	919,604,000	1,142,232,000	1,402,445,000	1,679,874,000	1,848,963,000	1,897,009,000	1,984,154,000	2,148,000,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	20,000,000	Perbulan	-	-	-	-	-	-	-	-	20,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	20,000,000	Perbulan	-	-	-	-	-	-	-	-	20,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	88,000,000	Perbulan	-	-	-	88,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Peralatan dan Perlengkapan Kantor	88,000,000	Perbulan	-	-	-	88,000,000	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000	
	Penyediaan Peralatan Rumah Tangga **	50,000,000	Perbulan	-	-	-	-	-	-	-	50,000,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
1	Penyediaan Peralatan Rumah Tangga	50,000,000	Perbulan	-	-	-	-	-	-	-	50,000,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Penyediaan Bahan Logistik Kantor **	200,000,000	Perbulan	16,000,000	16,000,000	18,000,000	16,000,000	16,000,000	18,000,000	16,000,000	16,000,000	18,000,000	16,000,000	16,000,000	
			Akumulatif	16,000,000	32,000,000	50,000,000	66,000,000	82,000,000	100,000,000	116,000,000	132,000,000	150,000,000	166,000,000	182,000,000	200,000,000
1	Penyediaan Bahan Logistik Kantor	200,000,000	Perbulan	16,000,000	16,000,000	18,000,000	16,000,000	16,000,000	18,000,000	16,000,000	16,000,000	18,000,000	16,000,000	16,000,000	
			Akumulatif	16,000,000	32,000,000	50,000,000	66,000,000	82,000,000	100,000,000	116,000,000	132,000,000	150,000,000	166,000,000	182,000,000	200,000,000
	Penyediaan Barang Cetak dan Penggandaan **	165,000,000	Perbulan	4,950,000	4,950,000	13,200,000	23,100,000	4,950,000	4,950,000	42,900,000	4,950,000	4,950,000	4,950,000	4,950,000	
			Akumulatif	4,950,000	9,900,000	23,100,000	46,200,000	51,150,000	56,100,000	99,000,000	103,950,000	108,900,000	113,850,000	118,800,000	165,000,000
1	Penyediaan Barang Cetak dan Penggandaan	165,000,000	Perbulan	4,950,000	4,950,000	13,200,000	23,100,000	4,950,000	4,950,000	42,900,000	4,950,000	4,950,000	4,950,000	4,950,000	
			Akumulatif	4,950,000	9,900,000	23,100,000	46,200,000	51,150,000	56,100,000	99,000,000	103,950,000	108,900,000	113,850,000	118,800,000	165,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	5,000,000	Perbulan	400,000	400,000	450,000	400,000	400,000	450,000	400,000	400,000	450,000	400,000	400,000	
			Akumulatif	400,000	800,000	1,250,000	1,650,000	2,050,000	2,500,000	2,900,000	3,300,000	3,750,000	4,150,000	4,550,000	5,000,000
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	5,000,000	Perbulan	400,000	400,000	450,000	400,000	400,000	450,000	400,000	400,000	450,000	400,000	400,000	
			Akumulatif	400,000	800,000	1,250,000	1,650,000	2,050,000	2,500,000	2,900,000	3,300,000	3,750,000	4,150,000	4,550,000	5,000,000
	Fasilitasi Kunjungan Tamu **	60,000,000	Perbulan	4,800,000	4,800,000	5,400,000	4,800,000	4,800,000	5,400,000	4,800,000	4,800,000	5,400,000	4,800,000	4,800,000	
			Akumulatif	4,800,000	9,600,000	15,000,000	19,800,000	24,600,000	30,000,000	34,800,000	39,600,000	45,000,000	49,800,000	54,600,000	60,000,000
1	Fasilitasi Kunjungan Tamu	60,000,000	Perbulan	4,800,000	4,800,000	5,400,000	4,800,000	4,800,000	5,400,000	4,800,000	4,800,000	5,400,000	4,800,000	4,800,000	
			Akumulatif	4,800,000	9,600,000	15,000,000	19,800,000	24,600,000	30,000,000	34,800,000	39,600,000	45,000,000	49,800,000	54,600,000	60,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	1,500,000,000	Perbulan	49,239,000	160,889,000	139,965,000	240,757,000	45,554,000	190,828,000	185,913,000	198,879,000	117,889,000	20,696,000	59,195,000	
			Akumulatif	49,239,000	210,128,000	350,093,000	590,850,000	636,404,000	827,232,000	1,013,145,000	1,212,024,000	1,329,913,000	1,350,609,000	1,409,804,000	1,500,000,000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,500,000,000	Perbulan	49,239,000	160,889,000	139,965,000	240,757,000	45,554,000	190,828,000	185,913,000	198,879,000	117,889,000	20,696,000	59,195,000	
			Akumulatif	49,239,000	210,128,000	350,093,000	590,850,000	636,404,000	827,232,000	1,013,145,000	1,212,024,000	1,329,913,000	1,350,609,000	1,409,804,000	1,500,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	60,000,000	Perbulan	600,000	600,000	600,000	600,000	33,000,000	3,000,000	10,200,000	2,400,000	2,400,000	1,200,000	1,800,000	
			Akumulatif	600,000	1,200,000	1,800,000	2,400,000	35,400,000	38,400,000	48,600,000	51,000,000	53,400,000	54,600,000	56,400,000	60,000,000
1	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	60,000,000	Perbulan	600,000	600,000	600,000	600,000	33,000,000	3,000,000	10,200,000	2,400,000	2,400,000	1,200,000	1,800,000	
			Akumulatif	600,000	1,200,000	1,800,000	2,400,000	35,400,000	38,400,000	48,600,000	51,000,000	53,400,000	54,600,000	56,400,000	60,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	105,000,000	Perbulan	-	-	-	105,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	105,000,000	Perbulan	-	-	-	105,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
1	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	105,000,000	Perbulan	-	-	-	105,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	11,261,506,000	Perbulan	940,514,800	928,253,800	922,055,800	945,708,800	938,503,800	934,526,800	934,352,800	934,744,800	941,975,800	944,316,800	944,110,000	952,442,000
Akumulatif			940,514,800	1,868,768,600	2,790,824,400	3,736,533,200	4,675,037,000	5,609,563,800	6,543,916,600	7,478,661,400	8,420,637,200	9,364,954,000	10,309,064,000	11,261,506,000	
	Penyediaan Jasa Surat Menyurat **	4,000,000	Perbulan	360,000	360,000	360,000	2,600,000	-	-	-	-	240,000	-	-	80,000
Akumulatif			360,000	720,000	1,080,000	3,680,000	3,680,000	3,680,000	3,680,000	3,680,000	3,920,000	3,920,000	3,920,000	4,000,000	
1	Penyediaan Jasa Surat Menyurat	4,000,000	Perbulan	360,000	360,000	360,000	2,600,000	-	-	-	-	240,000	-	-	80,000
Akumulatif			360,000	720,000	1,080,000	3,680,000	3,680,000	3,680,000	3,680,000	3,680,000	3,920,000	3,920,000	3,920,000	4,000,000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	1,811,000,000	Perbulan	152,946,000	140,685,000	134,487,000	155,900,000	151,295,000	147,318,000	147,144,000	147,536,000	154,527,000	157,108,000	156,901,000	165,153,000
Akumulatif			152,946,000	293,631,000	428,118,000	584,018,000	735,313,000	882,631,000	1,029,775,000	1,177,311,000	1,331,838,000	1,488,946,000	1,645,847,000	1,811,000,000	
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,811,000,000	Perbulan	152,946,000	140,685,000	134,487,000	155,900,000	151,295,000	147,318,000	147,144,000	147,536,000	154,527,000	157,108,000	156,901,000	165,153,000
Akumulatif			152,946,000	293,631,000	428,118,000	584,018,000	735,313,000	882,631,000	1,029,775,000	1,177,311,000	1,331,838,000	1,488,946,000	1,645,847,000	1,811,000,000	
	Penyediaan Jasa Pelayanan Umum Kantor **	9,446,506,000	Perbulan	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,209,000	787,209,000
Akumulatif			787,208,800	1,574,417,600	2,361,626,400	3,148,835,200	3,936,044,000	4,723,252,800	5,510,461,600	6,297,670,400	7,084,879,200	7,872,088,000	8,659,297,000	9,446,506,000	
1	Penyediaan Jasa Pelayanan Umum Kantor	9,446,506,000	Perbulan	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,208,800	787,209,000	787,209,000
Akumulatif			787,208,800	1,574,417,600	2,361,626,400	3,148,835,200	3,936,044,000	4,723,252,800	5,510,461,600	6,297,670,400	7,084,879,200	7,872,088,000	8,659,297,000	9,446,506,000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,387,400,000	Perbulan	30,933,000	47,681,000	61,870,000	50,118,000	51,307,000	375,866,000	48,744,000	48,744,000	98,866,000	83,240,000	96,118,000	393,913,000
Akumulatif			30,933,000	78,614,000	140,484,000	190,602,000	241,909,000	617,775,000	666,519,000	715,263,000	814,129,000	897,369,000	993,487,000	1,387,400,000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	687,400,000	Perbulan	30,933,000	44,681,000	34,370,000	48,118,000	37,807,000	61,866,000	41,244,000	41,244,000	61,866,000	68,740,000	48,118,000	168,413,000
Akumulatif			30,933,000	75,614,000	109,984,000	158,102,000	195,909,000	257,775,000	299,019,000	340,263,000	402,129,000	470,869,000	518,987,000	687,400,000	
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan	687,400,000	Perbulan	30,933,000	44,681,000	34,370,000	48,118,000	37,807,000	61,866,000	41,244,000	41,244,000	61,866,000	68,740,000	48,118,000	168,413,000
Akumulatif			30,933,000	75,614,000	109,984,000	158,102,000	195,909,000	257,775,000	299,019,000	340,263,000	402,129,000	470,869,000	518,987,000	687,400,000	
	Pemeliharaan Peralatan dan Mesin Lainnya **	150,000,000	Perbulan	-	-	7,500,000	-	-	-	7,500,000	-	-	4,000,000	6,000,000	125,000,000
Akumulatif			-	-	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000	15,000,000	15,000,000	19,000,000	25,000,000	150,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pemeliharaan Peralatan dan Mesin Lainnya	150,000,000	Perbulan	-	-	7,500,000	-	-	-	7,500,000	-	-	4,000,000	6,000,000	125,000,000
			Akumulatif	-	-	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000	15,000,000	15,000,000	19,000,000	25,000,000	150,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	300,000,000	Perbulan	-	-	-	-	-	300,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	300,000,000	Perbulan	-	-	-	-	-	300,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	100,000,000	Perbulan	-	3,000,000	2,000,000	2,000,000	3,000,000	5,000,000	-	-	37,000,000	-	30,000,000	18,000,000
			Akumulatif	-	3,000,000	5,000,000	7,000,000	10,000,000	15,000,000	15,000,000	15,000,000	52,000,000	52,000,000	82,000,000	100,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	100,000,000	Perbulan	-	3,000,000	2,000,000	2,000,000	3,000,000	5,000,000	-	-	37,000,000	-	30,000,000	18,000,000
			Akumulatif	-	3,000,000	5,000,000	7,000,000	10,000,000	15,000,000	15,000,000	15,000,000	52,000,000	52,000,000	82,000,000	100,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya **	150,000,000	Perbulan	-	-	18,000,000	-	10,500,000	9,000,000	-	7,500,000	-	10,500,000	12,000,000	82,500,000
			Akumulatif	-	-	18,000,000	18,000,000	28,500,000	37,500,000	37,500,000	45,000,000	45,000,000	55,500,000	67,500,000	150,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	150,000,000	Perbulan	-	-	18,000,000	-	10,500,000	9,000,000	-	7,500,000	-	10,500,000	12,000,000	82,500,000
			Akumulatif	-	-	18,000,000	18,000,000	28,500,000	37,500,000	37,500,000	45,000,000	45,000,000	55,500,000	67,500,000	150,000,000
II	Bidang Lalu Lintas	7,598,148,000	Perbulan	0	104,458,000	78,698,000	96,321,000	60,169,000	69,632,000	84,436,000	6,201,659,000	205,516,000	107,716,000	420,025,000	169,518,000
			Akumulatif	0	104,458,000	183,156,000	279,477,000	339,646,000	409,278,000	493,714,000	6,695,373,000	6,900,889,000	7,008,605,000	7,428,630,000	7,598,148,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	6,281,325,000	Perbulan	-	-	1,848,000	39,180,000	-	12,920,000	17,220,000	6,129,360,000	2,160,000	25,920,000	-	52,717,000
			Akumulatif	-	-	1,848,000	41,028,000	41,028,000	53,948,000	71,168,000	6,200,528,000	6,202,688,000	6,228,608,000	6,228,608,000	6,281,325,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	6,281,325,000	Perbulan	-	-	1,848,000	39,180,000	-	12,920,000	17,220,000	6,129,360,000	2,160,000	25,920,000	-	52,717,000
			Akumulatif	-	-	1,848,000	41,028,000	41,028,000	53,948,000	71,168,000	6,200,528,000	6,202,688,000	6,228,608,000	6,228,608,000	6,281,325,000
1	Pengadaan dan Pemasangan Rambu Lalu Lintas	350,000,000	Perbulan	-	-	-	-	-	-	350,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000
2	Penyediaan Dukungan Pengadaan dan Pemasangan Rambu Lalu Lintas	32,000,000	Perbulan	-	-	-	6,000,000	-	-	-	15,820,000	-	-	-	10,180,000
			Akumulatif	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	21,820,000	21,820,000	21,820,000	21,820,000	32,000,000
3	Pengadaan dan Pemasangan LPJU Listrik (1 Lengan)	4,625,000,000	Perbulan	-	-	-	-	-	-	4,625,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	4,625,000,000	4,625,000,000	4,625,000,000	4,625,000,000	4,625,000,000
4	Penyediaan Dukungan Pengadaan dan Pemasangan LPJU Listrik (1 Lengan)	213,000,000	Perbulan	-	-	1,848,000	23,220,000	-	12,920,000	17,220,000	105,560,000	-	25,920,000	-	26,312,000
			Akumulatif	-	-	1,848,000	25,068,000	25,068,000	37,988,000	55,208,000	160,768,000	160,768,000	186,688,000	186,688,000	213,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
5	Pengadaan dan Pemasangan RPPJ	246,500,000	Perbulan	-	-	-	-	-	-	-	-	246,500,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	246,500,000	246,500,000	246,500,000	246,500,000	246,500,000
6	Penyediaan Dukungan Pengadaan dan Pemasangan RPPJ	27,325,000	Perbulan	-	-	-	5,600,000	-	-	-	-	13,700,000	-	-	-	-	8,025,000
			Akumulatif	-	-	-	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	27,325,000
7	Pengadaan dan Pemasangan APILL	500,000,000	Perbulan	-	-	-	-	-	-	-	-	500,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
8	Penyediaan Dukungan Pengadaan dan Pemasangan APILL	15,000,000	Perbulan	-	-	-	740,000	-	-	-	-	11,560,000	-	-	-	-	2,700,000
			Akumulatif	-	-	-	740,000	740,000	740,000	740,000	740,000	12,300,000	12,300,000	12,300,000	12,300,000	12,300,000	15,000,000
9	Pengadaan dan Pemasangan Warning Light	250,000,000	Perbulan	-	-	-	-	-	-	-	-	250,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
10	Penyediaan Dukungan Pengadaan dan Pemasangan Warning Light	22,500,000	Perbulan	-	-	-	3,620,000	-	-	-	-	11,220,000	2,160,000	-	-	-	5,500,000
			Akumulatif	-	-	-	3,620,000	3,620,000	3,620,000	3,620,000	3,620,000	14,840,000	17,000,000	17,000,000	17,000,000	17,000,000	22,500,000
	Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Provinsi	956,823,000	Perbulan	-	93,152,000	67,440,000	47,726,000	52,636,000	42,736,000	53,236,000	53,736,000	55,126,000	62,256,000	335,150,000	93,629,000	93,629,000	93,629,000
			Akumulatif	-	93,152,000	160,592,000	208,318,000	260,954,000	303,690,000	356,926,000	410,662,000	465,788,000	528,044,000	588,300,000	650,554,000	744,174,000	837,803,000
	Uji Coba dan Sosialisasi Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Provinsi **	92,032,000	Perbulan	-	-	190,000	-	-	-	-	4,160,000	4,210,000	6,050,000	6,050,000	35,554,000	35,818,000	
			Akumulatif	-	-	190,000	190,000	190,000	190,000	190,000	4,350,000	8,560,000	14,610,000	20,660,000	26,710,000	62,264,000	92,032,000
1	Koordinasi Teknis Pelaksanaan Lomba Tertib Lalu Lintas (Wahana Tata Nugraha)	608,000	Perbulan	-	-	190,000	-	-	-	-	-	50,000	90,000	90,000	90,000	98,000	
			Akumulatif	-	-	190,000	190,000	190,000	190,000	190,000	190,000	240,000	330,000	420,000	510,000	608,000	
2	Pendampingan Penilaian Lomba Tertib Lalu Lintas (Wahana Tata Nugraha)	45,712,000	Perbulan	-	-	-	-	-	-	-	2,080,000	2,080,000	2,980,000	2,980,000	17,732,000	17,860,000	
			Akumulatif	-	-	-	-	-	-	-	-	2,080,000	4,160,000	7,140,000	10,120,000	27,852,000	45,712,000
3	Pendampingan Penilaian Lomba Tertib Lalu Lintas (Wahana Tata Nugraha)	45,712,000	Perbulan	-	-	-	-	-	-	-	2,080,000	2,080,000	2,980,000	2,980,000	17,732,000	17,860,000	
			Akumulatif	-	-	-	-	-	-	-	-	2,080,000	4,160,000	7,140,000	10,120,000	27,852,000	45,712,000
	Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Provinsi **	60,000,000	Perbulan	-	7,520,000	5,990,000	5,990,000	5,190,000	-	5,190,000	5,990,000	5,190,000	7,760,000	5,990,000	5,190,000	5,190,000	
			Akumulatif	-	7,520,000	13,510,000	19,500,000	24,690,000	24,690,000	29,880,000	35,870,000	41,060,000	48,820,000	54,810,000	60,000,000		
1	Supervisi Penanganan Daerah Rawan Kecelakaan	60,000,000	Perbulan	-	7,520,000	5,990,000	5,990,000	5,190,000	-	5,190,000	5,990,000	5,190,000	7,760,000	5,990,000	5,190,000	5,190,000	
			Akumulatif	-	7,520,000	13,510,000	19,500,000	24,690,000	24,690,000	29,880,000	35,870,000	41,060,000	48,820,000	54,810,000	60,000,000		
	Forum Lalu Lintas dan Angkutan Jalan untuk Jaringan Jalan Provinsi **	804,791,000	Perbulan	-	85,632,000	61,260,000	41,736,000	47,446,000	42,736,000	43,886,000	43,536,000	43,886,000	48,446,000	293,606,000	52,621,000		
			Akumulatif	-	85,632,000	146,892,000	188,628,000	236,074,000	278,810,000	322,696,000	366,232,000	410,118,000	458,564,000	507,010,000	804,791,000		

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyusunan Rekomendasi Hasil Forum LLAJ	49,750,000	Perbulan	-	200,000	-	200,000	1,350,000	200,000	1,350,000	-	1,350,000	1,350,000	42,400,000	1,350,000
			Akumulatif	-	200,000	200,000	400,000	1,750,000	1,950,000	3,300,000	3,300,000	4,650,000	6,000,000	48,400,000	49,750,000
2	Fasilitasi penyelesaian permasalahan Lalu Lintas dan Angkutan Jalan	22,900,000	Perbulan	-	4,560,000	2,235,000	-	4,560,000	-	-	-	-	4,560,000	450,000	6,535,000
			Akumulatif	-	4,560,000	6,795,000	6,795,000	11,355,000	11,355,000	11,355,000	11,355,000	11,355,000	15,915,000	16,365,000	22,900,000
3	Optimalisasi Forum LLAJ (PHJD)	732,141,000	Perbulan	-	80,872,000	59,025,000	41,536,000	41,536,000	42,536,000	42,536,000	43,536,000	42,536,000	42,536,000	250,756,000	44,736,000
			Akumulatif	-	80,872,000	139,897,000	181,433,000	222,969,000	265,505,000	308,041,000	351,577,000	394,113,000	436,649,000	687,405,000	732,141,000
	Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi	125,000,000	Perbulan	-	4,366,000	4,850,000	4,855,000	7,533,000	9,416,000	9,420,000	9,843,000	10,320,000	19,540,000	21,685,000	23,172,000
			Akumulatif	-	4,366,000	9,216,000	14,071,000	21,604,000	31,020,000	40,440,000	50,283,000	60,603,000	80,143,000	101,828,000	125,000,000
	Penetapan Kebijakan Tata Kelola Andalalin **	125,000,000	Perbulan	-	4,366,000	4,850,000	4,855,000	7,533,000	9,416,000	9,420,000	9,843,000	10,320,000	19,540,000	21,685,000	23,172,000
			Akumulatif	-	4,366,000	9,216,000	14,071,000	21,604,000	31,020,000	40,440,000	50,283,000	60,603,000	80,143,000	101,828,000	125,000,000
1	Penilaian Dokumen Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi	72,965,000	Perbulan	-	2,486,000	2,970,000	2,975,000	2,973,000	4,856,000	4,860,000	5,283,000	5,760,000	13,150,000	13,600,000	14,052,000
			Akumulatif	-	2,486,000	5,456,000	8,431,000	11,404,000	16,260,000	21,120,000	26,403,000	32,163,000	45,313,000	58,913,000	72,965,000
2	Monitoring dan Evaluasi Pelaksanaan Persetujuan Rekomendasi Teknis Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi	52,035,000	Perbulan	-	1,880,000	1,880,000	1,880,000	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	6,390,000	8,085,000	9,120,000
			Akumulatif	-	1,880,000	3,760,000	5,640,000	10,200,000	14,760,000	19,320,000	23,880,000	28,440,000	34,830,000	42,915,000	52,035,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	235,000,000	Perbulan	-	6,940,000	4,560,000	4,560,000	-	4,560,000	4,560,000	8,720,000	137,910,000	-	63,190,000	-
			Akumulatif	-	6,940,000	11,500,000	16,060,000	16,060,000	20,620,000	25,180,000	33,900,000	171,810,000	171,810,000	235,000,000	235,000,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Provinsi **	200,000,000	Perbulan	-	-	-	-	-	-	-	4,160,000	132,650,000	-	63,190,000	-
			Akumulatif	-	-	-	-	-	-	-	-	4,160,000	136,810,000	136,810,000	200,000,000
1	Pelaksanaan pemilihan Pelajar Pelopor Keselamatan LLAJ Tingkat Provinsi	43,500,000	Perbulan	-	-	-	-	-	-	-	-	43,500,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	43,500,000	43,500,000	43,500,000
2	Persiapan pemilihan Pelajar Pelopor Keselamatan LLAJ Tingkat Provinsi Jawa Tengah	2,080,000	Perbulan	-	-	-	-	-	-	-	2,080,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	2,080,000	2,080,000	2,080,000	2,080,000
3	Pengiriman Pelajar Pelopor Keselamatan LLAJ Tingkat Provinsi ke pemilihan tingkat Nasional	24,420,000	Perbulan	-	-	-	-	-	-	-	-	-	-	24,420,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	24,420,000
4	Pelaksanaan pemilihan Abdi Yasa Teladan Tingkat Provinsi	89,150,000	Perbulan	-	-	-	-	-	-	-	-	89,150,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	89,150,000	89,150,000	89,150,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
5	Persiapan pemilihan Abdi Yasa Teladan Tingkat Provinsi Jawa Tengah	2,080,000	Perbulan	-	-	-	-	-	-	-	-	2,080,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	2,080,000	2,080,000	2,080,000	2,080,000
6	Pengiriman Abdi Yasa Teladan Tingkat Provinsi ke pemilihan tingkat Nasional	38,770,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	38,770,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	38,770,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum **	35,000,000	Perbulan	-	6,940,000	4,560,000	4,560,000	-	4,560,000	4,560,000	4,560,000	5,260,000	-	-	-	-
			Akumulatif	-	6,940,000	11,500,000	16,060,000	16,060,000	20,620,000	25,180,000	29,740,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
1	Pembinaan dan Pengawasan Perusahaan Karoseri di Jawa Tengah	35,000,000	Perbulan	-	6,940,000	4,560,000	4,560,000	-	4,560,000	4,560,000	4,560,000	5,260,000	-	-	-	-
			Akumulatif	-	6,940,000	11,500,000	16,060,000	16,060,000	20,620,000	25,180,000	29,740,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
III	Bidang Angkutan Jalan	1,820,000,000	Perbulan	139,495,000	94,069,000	77,695,000	492,772,000	240,619,000	78,945,000	46,473,000	49,536,000	52,114,000	77,821,000	71,689,000	398,772,000	
			Akumulatif	139,495,000	233,564,000	311,259,000	804,031,000	1,044,650,000	1,123,595,000	1,170,068,000	1,219,604,000	1,271,718,000	1,349,539,000	1,421,228,000	1,820,000,000	
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	1,450,000,000	Perbulan	122,725,000	66,452,000	50,015,000	475,752,000	189,432,000	27,600,000	4,163,000	14,592,000	16,120,000	49,652,000	51,245,000	382,252,000	
			Akumulatif	122,725,000	189,177,000	239,192,000	714,944,000	904,376,000	931,976,000	936,139,000	950,731,000	966,851,000	1,016,503,000	1,067,748,000	1,450,000,000	
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	1,450,000,000	Perbulan	122,725,000	66,452,000	50,015,000	475,752,000	189,432,000	27,600,000	4,163,000	14,592,000	16,120,000	49,652,000	51,245,000	382,252,000	
			Akumulatif	122,725,000	189,177,000	239,192,000	714,944,000	904,376,000	931,976,000	936,139,000	950,731,000	966,851,000	1,016,503,000	1,067,748,000	1,450,000,000	
1	Persiapan Posko Terpadu Lebaran, Natal dan Tahun Baru	221,420,000	Perbulan	11,815,000	32,892,000	16,455,000	33,892,000	21,922,000	2,600,000	4,163,000	14,592,000	16,120,000	14,592,000	16,685,000	35,692,000	
			Akumulatif	11,815,000	44,707,000	61,162,000	95,054,000	116,976,000	119,576,000	123,739,000	138,331,000	154,451,000	169,043,000	185,728,000	221,420,000	
2	Penyelenggaraan Posko Terpadu Lebaran, Natal dan Tahun Baru	1,213,580,000	Perbulan	110,910,000	33,560,000	33,560,000	441,860,000	160,010,000	25,000,000	-	-	-	35,060,000	34,560,000	339,060,000	
			Akumulatif	110,910,000	144,470,000	178,030,000	619,890,000	779,900,000	804,900,000	804,900,000	804,900,000	804,900,000	839,960,000	874,520,000	1,213,580,000	
3	Analisa dan Evaluasi Posko Terpadu Lebaran, Natal dan Tahun Baru	15,000,000	Perbulan	-	-	-	-	7,500,000	-	-	-	-	-	-	7,500,000	
			Akumulatif	-	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000
	Penetapan Kawasan Perkotaan untuk Pelayanan Angkutan Perkotaan yang Melampaui Batas 1 (satu) Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	180,000,000	Perbulan	8,000,000	10,928,000	11,000,000	9,000,000	25,072,000	26,000,000	25,000,000	15,500,000	14,500,000	14,500,000	11,000,000	9,500,000	
			Akumulatif	8,000,000	18,928,000	29,928,000	38,928,000	64,000,000	90,000,000	115,000,000	130,500,000	145,000,000	159,500,000	170,500,000	180,000,000	
	Perumusan Kebijakan Penetapan Kawasan Perkotaan untuk Angkutan Perkotaan Kewenangan Provinsi **	70,000,000	Perbulan	3,000,000	5,000,000	5,000,000	3,000,000	10,000,000	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,000,000	
			Akumulatif	3,000,000	8,000,000	13,000,000	16,000,000	26,000,000	36,000,000	46,000,000	51,000,000	56,000,000	61,000,000	66,000,000	70,000,000	
1	Studi Pengembangan Angkutan Umum Massal Aglomerasi Perkotaan Trans Jateng	70,000,000	Perbulan	3,000,000	5,000,000	5,000,000	3,000,000	10,000,000	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,000,000	
			Akumulatif	3,000,000	8,000,000	13,000,000	16,000,000	26,000,000	36,000,000	46,000,000	51,000,000	56,000,000	61,000,000	66,000,000	70,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Penetapan Kawasan Perkotaan untuk Angkutan Perkotaan Kewenangan Provinsi **	110,000,000	Perbulan	5,000,000	5,928,000	6,000,000	6,000,000	15,072,000	16,000,000	15,000,000	10,500,000	9,500,000	9,500,000	6,000,000	5,500,000
			Akumulatif	5,000,000	10,928,000	16,928,000	22,928,000	38,000,000	54,000,000	69,000,000	79,500,000	89,000,000	98,500,000	104,500,000	110,000,000
1	Pelaksanaan Sosialisasi Angkutan Aglomerasi Perkotaan di Jawa Tengah	22,072,000	Perbulan	-	-	1,000,000	1,000,000	3,072,000	5,000,000	5,000,000	2,500,000	1,500,000	1,500,000	1,000,000	500,000
			Akumulatif	-	-	1,000,000	2,000,000	5,072,000	10,072,000	15,072,000	17,572,000	19,072,000	20,572,000	21,572,000	22,072,000
2	Pelaksanaan Monitoring dan Evaluasi Angkutan Aglomerasi Perkotaan di Jawa Tengah	87,928,000	Perbulan	5,000,000	5,928,000	5,000,000	5,000,000	12,000,000	11,000,000	10,000,000	8,000,000	8,000,000	8,000,000	5,000,000	5,000,000
			Akumulatif	5,000,000	10,928,000	15,928,000	20,928,000	32,928,000	43,928,000	53,928,000	61,928,000	69,928,000	77,928,000	82,928,000	87,928,000
	Penetapan Rencana Umum Jaringan Trayek Pedesaan yang Melampaui 1 (satu) Daerah Kabupaten dalam 1 (satu) Daerah Provinsi	50,000,000	Perbulan	3,000,000	5,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,000,000	2,000,000
			Akumulatif	3,000,000	8,000,000	11,000,000	14,000,000	19,000,000	24,000,000	29,000,000	34,000,000	39,000,000	44,000,000	48,000,000	50,000,000
	Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Rencana Umum Jaringan Trayek Pedesaan Kewenangan Provinsi **	50,000,000	Perbulan	3,000,000	5,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,000,000	2,000,000
			Akumulatif	3,000,000	8,000,000	11,000,000	14,000,000	19,000,000	24,000,000	29,000,000	34,000,000	39,000,000	44,000,000	48,000,000	50,000,000
1	Fasilitasi Angkutan Perintis/Pedesaan	50,000,000	Perbulan	3,000,000	5,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,000,000	2,000,000
			Akumulatif	3,000,000	8,000,000	11,000,000	14,000,000	19,000,000	24,000,000	29,000,000	34,000,000	39,000,000	44,000,000	48,000,000	50,000,000
	Penetapan Wilayah Operasi Angkutan Orang dengan Menggunakan Taksi dalam Kawasan Perkotaan yang Wilayah Operasinya Melampaui Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	40,000,000	Perbulan	100,000	850,000	4,105,000	100,000	9,890,000	5,100,000	4,900,000	5,750,000	4,800,000	1,755,000	2,450,000	200,000
			Akumulatif	100,000	950,000	5,055,000	5,155,000	15,045,000	20,145,000	25,045,000	30,795,000	35,595,000	37,350,000	39,800,000	40,000,000
	Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Penetapan Wilayah Operasi Angkutan Orang dengan Menggunakan Taksi dalam Kawasan Perkotaan Kewenangan Provinsi **	40,000,000	Perbulan	100,000	850,000	4,105,000	100,000	9,890,000	5,100,000	4,900,000	5,750,000	4,800,000	1,755,000	2,450,000	200,000
			Akumulatif	100,000	950,000	5,055,000	5,155,000	15,045,000	20,145,000	25,045,000	30,795,000	35,595,000	37,350,000	39,800,000	40,000,000
1	Fasilitasi dan Sosialisasi angkutan lanjutan di simpul transportasi.	20,000,000	Perbulan	-	850,000	1,655,000	100,000	4,990,000	5,000,000	-	5,650,000	-	1,655,000	-	100,000
			Akumulatif	-	850,000	2,505,000	2,605,000	7,595,000	12,595,000	12,595,000	18,245,000	18,245,000	19,900,000	19,900,000	20,000,000
2	Fasilitasi dan Sosialisasi layanan angkutan kawasan untuk mendukung kawasan pariwisata strategis	20,000,000	Perbulan	100,000	-	2,450,000	-	4,900,000	100,000	4,900,000	100,000	4,800,000	100,000	2,450,000	100,000
			Akumulatif	100,000	100,000	2,550,000	2,550,000	7,450,000	7,550,000	12,450,000	12,550,000	17,350,000	17,450,000	19,900,000	20,000,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	50,000,000	Perbulan	1,000,000	5,960,000	7,820,000	4,920,000	1,000,000	4,920,000	1,000,000	4,920,000	7,820,000	4,920,000	1,000,000	4,720,000
			Akumulatif	1,000,000	6,960,000	14,780,000	19,700,000	20,700,000	25,620,000	26,620,000	31,540,000	39,360,000	44,280,000	45,280,000	50,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik **	50,000,000	Perbulan	1,000,000	5,960,000	7,820,000	4,920,000	1,000,000	4,920,000	1,000,000	4,920,000	7,820,000	4,920,000	1,000,000	4,720,000
			Akumulatif	1,000,000	6,960,000	14,780,000	19,700,000	20,700,000	25,620,000	26,620,000	31,540,000	39,360,000	44,280,000	45,280,000	50,000,000
1	Pembinaan Perusahaan Angkutan Orang Dalam Trayek	50,000,000	Perbulan	1,000,000	5,960,000	7,820,000	4,920,000	1,000,000	4,920,000	1,000,000	4,920,000	7,820,000	4,920,000	1,000,000	4,720,000
			Akumulatif	1,000,000	6,960,000	14,780,000	19,700,000	20,700,000	25,620,000	26,620,000	31,540,000	39,360,000	44,280,000	45,280,000	50,000,000
	Penerbitan Izin Penyelenggaraan Angkutan Taksi yang Wilayah Operasinya Melampaui Lebih dari 1 (satu) Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	50,000,000	Perbulan	4,670,000	4,879,000	1,755,000	-	10,225,000	10,325,000	6,410,000	3,774,000	3,874,000	1,994,000	1,994,000	100,000
			Akumulatif	4,670,000	9,549,000	11,304,000	11,304,000	21,529,000	31,854,000	38,264,000	42,038,000	45,912,000	47,906,000	49,900,000	50,000,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Taksi yang Wilayah Operasinya Kewenangan Provinsi **	50,000,000	Perbulan	4,670,000	4,879,000	1,755,000	-	10,225,000	10,325,000	6,410,000	3,774,000	3,874,000	1,994,000	1,994,000	100,000
			Akumulatif	4,670,000	9,549,000	11,304,000	11,304,000	21,529,000	31,854,000	38,264,000	42,038,000	45,912,000	47,906,000	49,900,000	50,000,000
1	Pelaksanaan monitoring dan evaluasi kebutuhan pelayanan dan SPM angkutan orang tidak dalam trayek	25,000,000	Perbulan	3,820,000	2,985,000	1,005,000	-	5,715,000	5,715,000	1,800,000	1,880,000	1,880,000	-	100,000	100,000
			Akumulatif	3,820,000	6,805,000	7,810,000	7,810,000	13,525,000	19,240,000	21,040,000	22,920,000	24,800,000	24,800,000	24,900,000	25,000,000
2	Pembinaan perusahaan angkutan orang tidak dalam trayek	25,000,000	Perbulan	850,000	1,894,000	750,000	-	4,510,000	4,610,000	4,610,000	1,894,000	1,994,000	1,994,000	1,894,000	-
			Akumulatif	850,000	2,744,000	3,494,000	3,494,000	8,004,000	12,614,000	17,224,000	19,118,000	21,112,000	23,106,000	25,000,000	25,000,000
IV	Bidang Jaringan Transportasi dan Perkeretaapian	11,560,880,000	Perbulan	55,200,833	82,006,866	144,906,066	179,353,701	222,091,733	1,784,145,700	662,883,066	192,351,066	2,771,258,733	856,883,733	4,504,356,765	105,441,738
			Akumulatif	55,200,833	137,207,699	282,113,765	461,467,466	683,559,199	2,467,704,899	3,130,587,965	3,322,939,031	6,094,197,764	6,951,081,497	11,455,438,262	11,560,880,000
	Penetapan Rencana Induk Jaringan LLAJ Provinsi	600,000,000	Perbulan	4,027,000	7,299,000	17,254,000	11,907,000	22,745,000	15,054,000	14,352,000	25,334,000	420,137,000	25,134,000	18,103,000	18,654,000
			Akumulatif	4,027,000	11,326,000	28,580,000	40,487,000	63,232,000	78,286,000	92,638,000	117,972,000	538,109,000	563,243,000	581,346,000	600,000,000
	Pelaksanaan Penyusunan Rencana Induk Jaringan LLAJ Provinsi **	600,000,000	Perbulan	4,027,000	7,299,000	17,254,000	11,907,000	22,745,000	15,054,000	14,352,000	25,334,000	420,137,000	25,134,000	18,103,000	18,654,000
			Akumulatif	4,027,000	11,326,000	28,580,000	40,487,000	63,232,000	78,286,000	92,638,000	117,972,000	538,109,000	563,243,000	581,346,000	600,000,000
1	Fasilitasi pembangunan simpul dan layanan transportasi strategis	200,000,000	Perbulan	4,027,000	7,299,000	17,254,000	11,907,000	22,745,000	15,054,000	14,352,000	25,334,000	20,137,000	25,134,000	18,103,000	18,654,000
			Akumulatif	4,027,000	11,326,000	28,580,000	40,487,000	63,232,000	78,286,000	92,638,000	117,972,000	138,109,000	163,243,000	181,346,000	200,000,000
2	Review Rencana Induk Jaringan LLAJ Provinsi	400,000,000	Perbulan	-	-	-	-	-	-	-	-	400,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	400,000,000	400,000,000	400,000,000
	Pengelolaan Terminal Penumpang Tipe B	7,562,129,000	Perbulan	2,449,833	20,930,166	30,763,166	75,147,501	24,261,833	1,647,154,800	539,420,166	56,920,166	1,903,124,833	44,202,833	3,205,436,865	12,316,838
			Akumulatif	2,449,833	23,379,999	54,143,165	129,290,666	153,552,499	1,800,707,299	2,340,127,465	2,397,047,631	4,300,172,464	4,344,375,297	7,549,812,162	7,562,129,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyusunan Rencana Pembangunan Terminal Penumpang Tipe B **	60,000,000	Perbulan	763,000	3,605,666	2,815,666	52,815,668	-	-	-	-	-	-	-	
Akumulatif			763,000	4,368,666	7,184,332	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	
1	Studi Rencana Pembangunan Terminal Penumpang Tipe B	50,000,000	Perbulan	-	-	-	50,000,000	-	-	-	-	-	-	-	
Akumulatif			-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
2	Penyediaan Dukungan Studi Rencana Pembangunan Terminal Penumpang Tipe B	10,000,000	Perbulan	763,000	3,605,666	2,815,666	2,815,668	-	-	-	-	-	-	-	
Akumulatif			763,000	4,368,666	7,184,332	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
	Pembangunan Gedung Terminal **	4,617,429,000	Perbulan	-	-	7,075,000	6,230,000	8,160,000	1,338,584,633	12,873,333	12,873,333	13,719,333	12,873,333	3,196,980,033	
Akumulatif			-	-	7,075,000	13,305,000	21,465,000	1,360,049,633	1,372,922,966	1,385,796,299	1,399,515,632	1,412,388,965	4,609,368,998	4,617,429,000	
1	Pembangunan Terminal Penumpang Tipe B	4,407,981,000	Perbulan	-	-	-	-	-	1,322,394,300	-	-	-	-	3,085,586,700	
Akumulatif			-	-	-	-	-	1,322,394,300	1,322,394,300	1,322,394,300	1,322,394,300	1,322,394,300	4,407,981,000	4,407,981,000	
2	Penyediaan dukungan pembangunan Terminal Penumpang Tipe B	109,448,000	Perbulan	-	-	7,075,000	6,230,000	8,160,000	16,190,333	12,873,333	12,873,333	13,719,333	12,873,333	11,393,333	
Akumulatif			-	-	7,075,000	13,305,000	21,465,000	37,655,333	50,528,666	63,401,999	77,121,332	89,994,665	101,387,998	109,448,000	
3	Pengawasan Pembangunan Terminal Penumpang Tipe B	100,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100,000,000	
Akumulatif			-	-	-	-	-	-	-	-	-	-	-	100,000,000	
	Pengembangan Sarana dan Prasarana Terminal **	2,850,000,000	Perbulan	-	14,415,000	17,185,667	14,415,000	14,415,000	303,090,667	524,860,000	42,360,000	1,885,718,667	28,420,000	5,119,999	
Akumulatif			-	14,415,000	31,600,667	46,015,667	60,430,667	363,521,334	888,381,334	930,741,334	2,816,460,001	2,844,880,001	2,850,000,000	2,850,000,000	
1	Pengembangan Terminal Penumpang Tipe B	2,450,000,000	Perbulan	-	-	-	-	-	255,000,000	480,000,000	-	1,715,000,000	-	-	
Akumulatif			-	-	-	-	-	255,000,000	735,000,000	735,000,000	2,450,000,000	2,450,000,000	2,450,000,000	2,450,000,000	
2	Penyediaan dukungan pengembangan Terminal Penumpang Tipe B	280,000,000	Perbulan	-	14,415,000	17,185,667	14,415,000	14,415,000	48,090,667	44,860,000	42,360,000	50,718,667	28,420,000	5,119,999	
Akumulatif			-	14,415,000	31,600,667	46,015,667	60,430,667	108,521,334	153,381,334	195,741,334	246,460,001	274,880,001	280,000,000	280,000,000	
3	Pengawasan Pengembangan Terminal Penumpang Tipe B	120,000,000	Perbulan	-	-	-	-	-	-	-	-	120,000,000	-	-	
Akumulatif			-	-	-	-	-	-	-	-	-	120,000,000	120,000,000	120,000,000	120,000,000
	Peningkatan Kapasitas SDM Pengelola Terminal Tipe B **	34,700,000	Perbulan	1,686,833	2,909,500	3,686,833	1,686,833	1,686,833	5,479,500	1,686,833	1,686,833	3,686,833	2,909,500	3,336,833	
Akumulatif			1,686,833	4,596,333	8,283,166	9,969,999	11,656,832	17,136,332	18,823,165	20,509,998	24,196,831	27,106,331	30,443,164	34,700,000	
1	Supervisi dan Bimbingan Teknis penyelenggaraan Terminal Type B	34,700,000	Perbulan	1,686,833	2,909,500	3,686,833	1,686,833	1,686,833	5,479,500	1,686,833	1,686,833	3,686,833	2,909,500	3,336,833	
Akumulatif			1,686,833	4,596,333	8,283,166	9,969,999	11,656,832	17,136,332	18,823,165	20,509,998	24,196,831	27,106,331	30,443,164	34,700,000	
	Penetapan Rencana Induk Perkeretaapian	3,398,751,000	Perbulan	48,724,000	53,777,700	96,888,900	92,299,200	175,084,900	121,936,900	109,110,900	110,096,900	447,996,900	787,546,900	1,280,816,900	
Akumulatif			48,724,000	102,501,700	199,390,600	291,689,800	466,774,700	588,711,600	697,822,500	807,919,400	1,255,916,300	2,043,463,200	3,324,280,100	3,398,751,000	
	Pengendalian Pelaksanaan Rencana Induk Perkeretaapian **	3,398,751,000	Perbulan	48,724,000	53,777,700	96,888,900	92,299,200	175,084,900	121,936,900	109,110,900	110,096,900	447,996,900	787,546,900	1,280,816,900	
Akumulatif			48,724,000	102,501,700	199,390,600	291,689,800	466,774,700	588,711,600	697,822,500	807,919,400	1,255,916,300	2,043,463,200	3,324,280,100	3,398,751,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Monitoring dan Evaluasi Pengamanan Penunjang Keselamatan Di Perlintasan Sebidang	42,336,000	Perbulan	-	1,416,000	3,970,200	3,970,200	3,970,200	4,150,200	3,970,200	3,970,200	3,970,200	3,970,200	3,970,200	5,008,200
			Akumulatif	-	1,416,000	5,386,200	9,356,400	13,326,600	17,476,800	21,447,000	25,417,200	29,387,400	33,357,600	37,327,800	42,336,000
2	Penyediaan Petugas Penjaga Jalan Lintasan (PJJ) Di Perlintasan Sebidang	584,688,000	Perbulan	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000	48,724,000
			Akumulatif	48,724,000	97,448,000	146,172,000	194,896,000	243,620,000	292,344,000	341,068,000	389,792,000	438,516,000	487,240,000	535,964,000	584,688,000
3	Pemeliharaan Pintu Perlintasan Kereta Api dan Perlengkapannya	250,000,000	Perbulan	-	-	-	-	-	-	49,000,000	49,000,000	76,000,000	76,000,000	-	-
			Akumulatif	-	-	-	-	-	-	49,000,000	98,000,000	174,000,000	250,000,000	250,000,000	250,000,000
4	Pengadaan dan Pemasangan Fasilitas Keselamatan Di Perlintasan Sebidang	194,000,000	Perbulan	-	-	36,000,000	36,000,000	61,000,000	61,000,000	-	-	-	-	-	-
			Akumulatif	-	-	36,000,000	72,000,000	133,000,000	194,000,000	194,000,000	194,000,000	194,000,000	194,000,000	194,000,000	194,000,000
5	Penyediaan Dukungan Pengadaan dan Pemasangan Fasilitas Keselamatan Di Perlintasan Sebidang	48,000,000	Perbulan	-	40,000	4,597,000	3,565,000	12,703,000	3,265,000	3,205,000	4,805,000	4,205,000	3,205,000	4,205,000	4,205,000
			Akumulatif	-	40,000	4,637,000	8,202,000	20,905,000	24,170,000	27,375,000	32,180,000	36,385,000	39,590,000	43,795,000	48,000,000
6	Pengadaan dan Pemasangan Early Warning System	2,137,500,000	Perbulan	-	-	-	-	-	-	-	-	310,500,000	612,000,000	1,215,000,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	310,500,000	922,500,000	2,137,500,000
7	Penyediaan Dukungan Pengadaan dan Pemasangan Early Warning System	142,227,000	Perbulan	-	3,597,700	3,597,700	40,000	48,687,700	4,797,700	4,211,700	3,597,700	4,597,700	43,647,700	8,917,700	16,533,700
			Akumulatif	-	3,597,700	7,195,400	7,235,400	55,923,100	60,720,800	64,932,500	68,530,200	73,127,900	116,775,600	125,693,300	142,227,000
V	Bidang Pelayaran	1,672,000,000	Perbulan	0	22,775,000	21,655,000	12,632,500	21,485,500	151,046,000	27,531,000	128,804,500	36,377,500	77,132,000	50,409,250	1,122,151,750
			Akumulatif	0	22,775,000	44,430,000	57,062,500	78,548,000	229,594,000	257,125,000	385,929,500	422,307,000	499,439,000	549,848,250	1,672,000,000
	Penerbitan Izin Usaha Jasa Terkait Berupa Bongkar Muat Barang, Jasa Pengurusan Transportasi, Angkutan Perairan Pelabuhan, Penyewaan Peralatan Angkutan Laut atau Peralatan Jasa Terkait Dengan Angkutan Laut, Tally Mandiri, dan Depo Peti Kemas	135,000,000	Perbulan	-	8,563,000	13,585,000	2,072,500	7,010,500	24,267,000	10,541,000	17,064,500	11,995,500	18,927,000	10,425,500	10,548,500
			Akumulatif	-	8,563,000	22,148,000	24,220,500	31,231,000	55,498,000	66,039,000	83,103,500	95,099,000	114,026,000	124,451,500	135,000,000
	Fasilitasi Pemenuhan Persyaratan Perolehan Izin Usaha Jasa Terkait Berupa Bongkar Muat Barang, Jasa Pengurusan Transportasi, Angkutan Perairan Pelabuhan, Penyewaan Peralatan Angkutan Laut atau Peralatan Jasa Terkait dengan Angkutan Laut, Tally Mandiri, dan Depo Peti Kemas dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik **	135,000,000	Perbulan	-	8,563,000	13,585,000	2,072,500	7,010,500	24,267,000	10,541,000	17,064,500	11,995,500	18,927,000	10,425,500	10,548,500
			Akumulatif	-	8,563,000	22,148,000	24,220,500	31,231,000	55,498,000	66,039,000	83,103,500	95,099,000	114,026,000	124,451,500	135,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Peninjauan lapangan dan Verifikasi izin usaha Perusahaan Angkutan Laut, Pelayaran Rakyat dan Usaha Jasa Terkait dengan Angkutan di Perairan	65,000,000	Perbulan	-	6,585,000	13,495,000	1,982,500	3,492,500	3,655,000	6,615,000	3,462,500	9,957,500	5,355,000	6,967,500	3,432,500
			Akumulatif	-	6,585,000	20,080,000	22,062,500	25,555,000	29,210,000	35,825,000	39,287,500	49,245,000	54,600,000	61,567,500	65,000,000
2	Monitoring dan Evaluasi Angkutan Laut, Pelayaran Rakyat dan Jasa Terkait dengan Angkutan di Perairan pada Pelabuhan Pengumpan Regional	70,000,000	Perbulan	-	1,978,000	90,000	90,000	3,518,000	20,612,000	3,926,000	13,602,000	2,038,000	13,572,000	3,458,000	7,116,000
			Akumulatif	-	1,978,000	2,068,000	2,158,000	5,676,000	26,288,000	30,214,000	43,816,000	45,854,000	59,426,000	62,884,000	70,000,000
	Pembangunan, Penerbitan Izin Pembangunan dan Pengoperasian Pelabuhan Pengumpan Regional	220,000,000	Perbulan	-	9,070,000	6,660,000	7,440,000	11,185,000	19,060,000	10,520,000	33,160,000	14,647,000	38,710,000	25,495,000	44,053,000
			Akumulatif	-	9,070,000	15,730,000	23,170,000	34,355,000	53,415,000	63,935,000	97,095,000	111,742,000	150,452,000	175,947,000	220,000,000
	Pengoperasian dan Pemeliharaan Pelabuhan Pengumpan Regional **	220,000,000	Perbulan	-	9,070,000	6,660,000	7,440,000	11,185,000	19,060,000	10,520,000	33,160,000	14,647,000	38,710,000	25,495,000	44,053,000
			Akumulatif	-	9,070,000	15,730,000	23,170,000	34,355,000	53,415,000	63,935,000	97,095,000	111,742,000	150,452,000	175,947,000	220,000,000
1	Rakor Pengoperasian dan Pemeliharaan Pelabuhan (3 lokasi)	20,250,000	Perbulan	-	4,710,000	2,300,000	-	-	-	-	10,940,000	-	-	-	2,300,000
			Akumulatif	-	4,710,000	7,010,000	7,010,000	7,010,000	7,010,000	7,010,000	17,950,000	17,950,000	17,950,000	17,950,000	17,950,000
2	Penyusunan Buku Fasilitas Pelabuhan di Jawa Tengah (10 buku)	8,585,000	Perbulan	-	-	-	570,000	-	-	-	-	567,000	-	-	7,448,000
			Akumulatif	-	-	-	570,000	570,000	570,000	570,000	570,000	1,137,000	1,137,000	1,137,000	8,585,000
3	Sosialisasi SOP Perijinan Kepelabuhanan (2 lokasi)	10,900,000	Perbulan	-	-	-	-	3,575,000	-	-	-	-	6,200,000	1,125,000	-
			Akumulatif	-	-	-	-	3,575,000	3,575,000	3,575,000	3,575,000	3,575,000	9,775,000	10,900,000	10,900,000
4	Evaluasi & Monitoring Faspel, Kinerja Pelabuhan (13 Lokasi)	110,265,000	Perbulan	-	1,540,000	1,540,000	3,310,000	3,310,000	12,760,000	3,880,000	14,840,000	5,960,000	23,650,000	14,770,000	24,705,000
			Akumulatif	-	1,540,000	3,080,000	6,390,000	9,700,000	22,460,000	26,340,000	41,180,000	47,140,000	70,790,000	85,560,000	110,265,000
5	Monitoring dan Evaluasi Operasional Pelabuhan Pengumpan Regional	70,000,000	Perbulan	-	2,820,000	2,820,000	3,560,000	4,300,000	6,300,000	6,640,000	7,380,000	8,120,000	8,860,000	9,600,000	9,600,000
			Akumulatif	-	2,820,000	5,640,000	9,200,000	13,500,000	19,800,000	26,440,000	33,820,000	41,940,000	50,800,000	60,400,000	70,000,000
	Pembangunan dan Penerbitan Izin Pelabuhan Sungai dan Danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	1,317,000,000	Perbulan	-	5,142,000	1,410,000	3,120,000	3,290,000	107,719,000	6,470,000	78,580,000	9,735,000	19,495,000	14,488,750	1,067,550,250
			Akumulatif	-	5,142,000	6,552,000	9,672,000	12,962,000	120,681,000	127,151,000	205,731,000	215,466,000	234,961,000	249,449,750	1,317,000,000
	Fasilitasi Pemenuhan Persyaratan Perizinan Pelabuhan Sungai dan Danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **	30,000,000	Perbulan	-	-	-	-	-	2,260,000	1,510,000	1,510,000	5,815,000	5,835,000	6,305,000	6,765,000
			Akumulatif	-	-	-	-	-	2,260,000	3,770,000	5,280,000	11,095,000	16,930,000	23,235,000	30,000,000
1	Fasilitasi Penerbitan Ijin Trayek Angkutan Penyeberangan Sungai/ Danau	30,000,000	Perbulan	-	-	-	-	-	2,260,000	1,510,000	1,510,000	5,815,000	5,835,000	6,305,000	6,765,000
			Akumulatif	-	-	-	-	-	2,260,000	3,770,000	5,280,000	11,095,000	16,930,000	23,235,000	30,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pembangunan Pelabuhan Sungai dan Danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **	1,240,000,000	Perbulan	-	-	-	1,090,000	1,460,000	103,045,000	2,280,000	73,890,000	-	1,930,000	3,663,750	1,052,641,250
			Akumulatif	-	-	-	1,090,000	2,550,000	105,595,000	107,875,000	181,765,000	181,765,000	183,695,000	187,358,750	1,240,000,000
1	Pengadaan dan Pemasangan Lampu Penerangan Dermaga Sungai	71,000,000	Perbulan	-	-	-	-	-	-	-	71,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	71,000,000	71,000,000	71,000,000	71,000,000	71,000,000
2	Pembangunan Dermaga Sungai	1,044,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	1,044,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	1,044,000,000
3	Penyediaan Dukungan Pengadaan dan Pemasangan Lampu Penerangan Dermaga Sungai	4,000,000	Perbulan	-	-	-	-	-	-	1,140,000	2,090,000	-	150,000	620,000	-
			Akumulatif	-	-	-	-	-	-	1,140,000	3,230,000	3,230,000	3,380,000	4,000,000	4,000,000
4	Penyediaan Dukungan Pembangunan Dermaga Sungai	13,465,000	Perbulan	-	-	-	-	-	-	-	-	-	1,780,000	3,043,750	8,641,250
			Akumulatif	-	-	-	-	-	-	-	-	-	1,780,000	4,823,750	13,465,000
5	Penyusunan Dokumen UKL-UPL	107,535,000	Perbulan	-	-	-	1,090,000	1,460,000	103,045,000	1,140,000	800,000	-	-	-	-
			Akumulatif	-	-	-	1,090,000	2,550,000	105,595,000	106,735,000	107,535,000	107,535,000	107,535,000	107,535,000	107,535,000
	Pengawasan Pengoperasian Pelabuhan Sungai dan danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **	47,000,000	Perbulan	-	5,142,000	1,410,000	2,030,000	1,830,000	2,414,000	2,680,000	3,180,000	3,920,000	11,730,000	4,520,000	8,144,000
			Akumulatif	-	5,142,000	6,552,000	8,582,000	10,412,000	12,826,000	15,506,000	18,686,000	22,606,000	34,336,000	38,856,000	47,000,000
1	Pelaksanaan Evaluasi Kinerja Angkutan Sungai Danau dan Penyeberangan (ASDP)	47,000,000	Perbulan	-	5,142,000	1,410,000	2,030,000	1,830,000	2,414,000	2,680,000	3,180,000	3,920,000	11,730,000	4,520,000	8,144,000
			Akumulatif	-	5,142,000	6,552,000	8,582,000	10,412,000	12,826,000	15,506,000	18,686,000	22,606,000	34,336,000	38,856,000	47,000,000
VI	Balai Pengelola Sarana Prasarana Perhubungan Wilayah 1 Kelas A	1,632,395,000	Perbulan	33,915,000	97,135,000	99,876,000	175,316,000	239,496,000	144,797,000	216,776,000	304,865,000	99,376,000	51,556,000	51,556,000	117,731,000
			Akumulatif	33,915,000	131,050,000	230,926,000	406,242,000	645,738,000	790,535,000	1,007,311,000	1,312,176,000	1,411,552,000	1,463,108,000	1,514,664,000	1,632,395,000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	200,000	900,000	-	450,000	-	-	-	-	-	-	450,000
			Akumulatif	-	200,000	1,100,000	1,100,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	2,000,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	200,000	900,000	-	450,000	-	-	-	-	-	-	450,000
			Akumulatif	-	200,000	1,100,000	1,100,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	2,000,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	200,000	900,000	-	450,000	-	-	-	-	-	-	450,000
			Akumulatif	-	200,000	1,100,000	1,100,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	2,000,000
	Administrasi Umum Perangkat Daerah	57,840,000	Perbulan	9,840,000	46,750,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
			Akumulatif	9,840,000	56,590,000	56,715,000	56,840,000	56,965,000	57,090,000	57,215,000	57,340,000	57,465,000	57,590,000	57,715,000	57,840,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	37,500,000	Perbulan	-	37,500,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	37,500,000	Perbulan	-	37,500,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	5,000,000	Perbulan	-	5,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1	Penyediaan Peralatan dan Perlengkapan Kantor	5,000,000	Perbulan	-	5,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Penyediaan Peralatan Rumah Tangga **	4,000,000	Perbulan	-	4,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1	Penyediaan Peralatan Rumah Tangga	4,000,000	Perbulan	-	4,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Penyediaan Bahan Logistik Kantor **	1,500,000	Perbulan	-	250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
			Akumulatif	-	250,000	375,000	500,000	625,000	750,000	875,000	1,000,000	1,125,000	1,250,000	1,375,000	1,500,000
1	Penyediaan Bahan Logistik Kantor	1,500,000	Perbulan	-	250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
			Akumulatif	-	250,000	375,000	500,000	625,000	750,000	875,000	1,000,000	1,125,000	1,250,000	1,375,000	1,500,000
	Penyediaan Barang Cetak dan Penggandaan **	9,840,000	Perbulan	9,840,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
1	Penyediaan Barang Cetak dan Penggandaan	9,840,000	Perbulan	9,840,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	20,000,000	Perbulan	-	3,340,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000
			Akumulatif	-	3,340,000	5,006,000	6,672,000	8,338,000	10,004,000	11,670,000	13,336,000	15,002,000	16,668,000	18,334,000	20,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	20,000,000	Perbulan	-	3,340,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000
			Akumulatif	-	3,340,000	5,006,000	6,672,000	8,338,000	10,004,000	11,670,000	13,336,000	15,002,000	16,668,000	18,334,000	20,000,000
1	Penyediaan Jasa Pelayanan Umum Kantor	20,000,000	Perbulan	-	3,340,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000
			Akumulatif	-	3,340,000	5,006,000	6,672,000	8,338,000	10,004,000	11,670,000	13,336,000	15,002,000	16,668,000	18,334,000	20,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	39,000,000	Perbulan	-	400,000	400,000	35,400,000	400,000	-						
			Akumulatif	-	400,000	800,000	36,200,000	36,600,000	37,000,000	37,400,000	37,800,000	38,200,000	38,600,000	39,000,000	39,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	35,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	35,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	4,000,000	Perbulan	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-
			Akumulatif	-	400,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	4,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	4,000,000	Perbulan	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-
			Akumulatif	-	400,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	4,000,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,302,930,000	Perbulan	-	42,665,000	91,845,000	46,645,000	232,925,000	137,616,000	210,805,000	300,154,000	94,665,000	46,845,000	46,845,000	51,920,000
			Akumulatif	-	42,665,000	134,510,000	181,155,000	414,080,000	551,696,000	762,501,000	1,062,655,000	1,157,320,000	1,204,165,000	1,251,010,000	1,302,930,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	410,000,000	Perbulan	-	-	1,360,000	3,980,000	190,260,000	47,131,000	163,960,000	3,309,000	-	-	-	-
			Akumulatif	-	-	1,360,000	5,340,000	195,600,000	242,731,000	406,691,000	410,000,000	410,000,000	410,000,000	410,000,000	410,000,000
1	Pengadaan bahan material marka jalan	184,920,000	Perbulan	-	-	-	-	184,920,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	184,920,000	184,920,000	184,920,000	184,920,000	184,920,000	184,920,000	184,920,000	184,920,000
2	Penyediaan dukungan pemasangan marka jalan	42,580,000	Perbulan	-	-	-	2,620,000	2,620,000	31,911,000	2,620,000	2,809,000	-	-	-	-
			Akumulatif	-	-	-	2,620,000	5,240,000	37,151,000	39,771,000	42,580,000	42,580,000	42,580,000	42,580,000	42,580,000
3	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah I	12,500,000	Perbulan	-	-	-	-	-	12,500,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
4	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah I	160,000,000	Perbulan	-	-	-	-	-	-	160,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
5	Penyediaan Dukungan Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah I	10,000,000	Perbulan	-	-	1,360,000	1,360,000	2,720,000	2,720,000	1,340,000	500,000	-	-	-	-
			Akumulatif	-	-	1,360,000	2,720,000	5,440,000	8,160,000	9,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	892,930,000	Perbulan	-	42,665,000	90,485,000	42,665,000	42,665,000	90,485,000	46,845,000	296,845,000	94,665,000	46,845,000	46,845,000	51,920,000
			Akumulatif	-	42,665,000	133,150,000	175,815,000	218,480,000	308,965,000	355,810,000	652,655,000	747,320,000	794,165,000	841,010,000	892,930,000
1	Pengadaan Sparepart LPJU	250,000,000	Perbulan	-	-	-	-	-	-	-	250,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
2	Penggantian Lampu LPJU pada BPSPP Wilayah I	25,000,000	Perbulan	-	-	-	-	-	-	4,180,000	4,180,000	4,180,000	4,180,000	4,180,000	4,100,000
			Akumulatif	-	-	-	-	-	-	4,180,000	8,360,000	12,540,000	16,720,000	20,900,000	25,000,000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah I	617,930,000	Perbulan	-	42,665,000	90,485,000	42,665,000	42,665,000	90,485,000	42,665,000	42,665,000	90,485,000	42,665,000	42,665,000	47,820,000
			Akumulatif	-	42,665,000	133,150,000	175,815,000	218,480,000	308,965,000	351,630,000	394,295,000	484,780,000	527,445,000	570,110,000	617,930,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	15,625,000	Perbulan	1,765,000	1,260,000	2,470,000	1,310,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	-
			Akumulatif	1,765,000	3,025,000	5,495,000	6,805,000	8,065,000	9,325,000	10,585,000	11,845,000	13,105,000	14,365,000	15,625,000	15,625,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	15,625,000	Perbulan	1,765,000	1,260,000	2,470,000	1,310,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	-
			Akumulatif	1,765,000	3,025,000	5,495,000	6,805,000	8,065,000	9,325,000	10,585,000	11,845,000	13,105,000	14,365,000	15,625,000	15,625,000
1	Pelaksanaan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah I	15,120,000	Perbulan	1,260,000	1,260,000	2,470,000	1,310,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	-
			Akumulatif	1,260,000	2,520,000	4,990,000	6,300,000	7,560,000	8,820,000	10,080,000	11,340,000	12,600,000	13,860,000	15,120,000	15,120,000
2	Persiapan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah I	505,000	Perbulan	505,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	170,000,000	Perbulan	18,580,000	-	-	88,910,000	150,000	-	-	-	-	-	-	62,360,000
			Akumulatif	18,580,000	18,580,000	18,580,000	107,490,000	107,640,000	107,640,000	107,640,000	107,640,000	107,640,000	107,640,000	107,640,000	170,000,000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	170,000,000	Perbulan	18,580,000	-	-	88,910,000	150,000	-	-	-	-	-	-	62,360,000
			Akumulatif	18,580,000	18,580,000	18,580,000	107,490,000	107,640,000	107,640,000	107,640,000	107,640,000	107,640,000	107,640,000	107,640,000	170,000,000
1	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah I	154,060,000	Perbulan	17,680,000	-	-	80,640,000	150,000	-	-	-	-	-	-	55,590,000
			Akumulatif	17,680,000	17,680,000	17,680,000	98,320,000	98,470,000	98,470,000	98,470,000	98,470,000	98,470,000	98,470,000	98,470,000	154,060,000
2	Persiapan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah I	15,940,000	Perbulan	900,000	-	-	8,270,000	-	-	-	-	-	-	-	6,770,000
			Akumulatif	900,000	900,000	900,000	9,170,000	9,170,000	9,170,000	9,170,000	9,170,000	9,170,000	9,170,000	9,170,000	15,940,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	25,000,000	Perbulan	3,730,000	2,520,000	2,470,000	1,260,000	2,520,000	3,730,000	2,520,000	1,260,000	1,260,000	1,260,000	1,260,000	1,210,000
			Akumulatif	3,730,000	6,250,000	8,720,000	9,980,000	12,500,000	16,230,000	18,750,000	20,010,000	21,270,000	22,530,000	23,790,000	25,000,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	25,000,000	Perbulan	3,730,000	2,520,000	2,470,000	1,260,000	2,520,000	3,730,000	2,520,000	1,260,000	1,260,000	1,260,000	1,260,000	1,210,000
			Akumulatif	3,730,000	6,250,000	8,720,000	9,980,000	12,500,000	16,230,000	18,750,000	20,010,000	21,270,000	22,530,000	23,790,000	25,000,000
1	Fasilitasi pembaruan ijin trayek ADKP yang berbadan hukum Di BPSPP Wilayah I	12,500,000	Perbulan	2,470,000	1,260,000	2,470,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	-	-	-	-
			Akumulatif	2,470,000	3,730,000	6,200,000	7,460,000	8,720,000	9,980,000	11,240,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah I	12,500,000	Perbulan	1,260,000	1,260,000	-	-	1,260,000	2,470,000	1,260,000	-	1,260,000	1,260,000	1,260,000	1,210,000
			Akumulatif	1,260,000	2,520,000	2,520,000	2,520,000	3,780,000	6,250,000	7,510,000	7,510,000	8,770,000	10,030,000	11,290,000	12,500,000
VII	Balai Pengelola Sarana Prasarana Perhubungan Wilayah II Kelas B	1,954,742,000	Perbulan	41,132,000	37,726,000	123,666,000	203,381,000	110,696,000	709,935,000	142,636,000	115,666,000	110,146,000	115,166,000	109,726,000	134,866,000
			Akumulatif	41,132,000	78,858,000	202,524,000	405,905,000	516,601,000	1,226,536,000	1,369,172,000	1,484,838,000	1,594,984,000	1,710,150,000	1,819,876,000	1,954,742,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	200,000	-	450,000	450,000	450,000	450,000	-	-	-	-
Akumulatif			-	-	200,000	200,000	650,000	1,100,000	1,550,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	200,000	-	450,000	450,000	450,000	450,000	-	-	-	-
Akumulatif			-	-	200,000	200,000	650,000	1,100,000	1,550,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	200,000	-	450,000	450,000	450,000	450,000	-	-	-	-
Akumulatif			-	-	200,000	200,000	650,000	1,100,000	1,550,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	Administrasi Umum Perangkat Daerah	47,112,000	Perbulan	-	26,000	26,000	46,351,000	26,000	27,000	526,000	26,000	26,000	26,000	26,000	26,000
Akumulatif			-	26,000	52,000	46,403,000	46,429,000	46,456,000	46,982,000	47,008,000	47,034,000	47,060,000	47,086,000	47,112,000	
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	35,500,000	Perbulan	-	-	-	35,500,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	35,500,000	Perbulan	-	-	-	35,500,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	
	Penyediaan Peralatan dan Perlengkapan Kantor **	3,000,000	Perbulan	-	-	-	3,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
1	Penyediaan Peralatan dan Perlengkapan Kantor	3,000,000	Perbulan	-	-	-	3,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
	Penyediaan Peralatan Rumah Tangga **	2,000,000	Perbulan	-	-	-	2,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
1	Penyediaan Peralatan Rumah Tangga	2,000,000	Perbulan	-	-	-	2,000,000	-	-	-	-	-	-	-	-
Akumulatif			-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
	Penyediaan Bahan Logistik Kantor **	1,000,000	Perbulan	-	-	-	500,000	-	-	500,000	-	-	-	-	-
Akumulatif			-	-	-	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
1	Penyediaan Bahan Logistik Kantor	1,000,000	Perbulan	-	-	-	500,000	-	-	500,000	-	-	-	-	-
Akumulatif			-	-	-	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Penyediaan Barang Cetak dan Penggandaan **	5,612,000	Perbulan	-	26,000	26,000	5,351,000	26,000	27,000	26,000	26,000	26,000	26,000	26,000	26,000
Akumulatif			-	26,000	52,000	5,403,000	5,429,000	5,456,000	5,482,000	5,508,000	5,534,000	5,560,000	5,586,000	5,612,000	
1	Penyediaan Barang Cetak dan Penggandaan	5,612,000	Perbulan	-	26,000	26,000	5,351,000	26,000	27,000	26,000	26,000	26,000	26,000	26,000	26,000
Akumulatif			-	26,000	52,000	5,403,000	5,429,000	5,456,000	5,482,000	5,508,000	5,534,000	5,560,000	5,586,000	5,612,000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	7,000,000	Perbulan	400,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Akumulatif			400,000	1,000,000	1,600,000	2,200,000	2,800,000	3,400,000	4,000,000	4,600,000	5,200,000	5,800,000	6,400,000	7,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Pelayanan Umum Kantor **	7,000,000	Perbulan	400,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
			Akumulatif	400,000	1,000,000	1,600,000	2,200,000	2,800,000	3,400,000	4,000,000	4,600,000	5,200,000	5,800,000	6,400,000	7,000,000
1	Penyediaan Jasa Pelayanan Umum Kantor	7,000,000	Perbulan	400,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
			Akumulatif	400,000	1,000,000	1,600,000	2,200,000	2,800,000	3,400,000	4,000,000	4,600,000	5,200,000	5,800,000	6,400,000	7,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	36,000,000	Perbulan	-	-	-	-	100,000	35,500,000	400,000	-	-	-	-	-
			Akumulatif	-	-	-	-	100,000	35,600,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	-	35,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	-	35,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	1,000,000	Perbulan	-	-	-	-	100,000	500,000	400,000	-	-	-	-	-
			Akumulatif	-	-	-	-	100,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	1,000,000	Perbulan	-	-	-	-	100,000	500,000	400,000	-	-	-	-	-
			Akumulatif	-	-	-	-	100,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,746,680,000	Perbulan	32,992,000	32,030,000	109,670,000	107,790,000	109,520,000	668,248,000	140,660,000	109,520,000	109,520,000	109,470,000	109,100,000	108,160,000
			Akumulatif	32,992,000	65,022,000	174,692,000	282,482,000	392,002,000	1,060,250,000	1,200,910,000	1,310,430,000	1,419,950,000	1,529,420,000	1,638,520,000	1,746,680,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	340,000,000	Perbulan	3,162,000	3,140,000	2,720,000	2,720,000	3,140,000	286,868,000	23,440,000	3,140,000	3,140,000	3,090,000	2,720,000	2,720,000
			Akumulatif	3,162,000	6,302,000	9,022,000	11,742,000	14,882,000	301,750,000	325,190,000	328,330,000	331,470,000	334,560,000	337,280,000	340,000,000
1	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah II	105,708,000	Perbulan	-	-	-	-	-	105,708,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	105,708,000	105,708,000	105,708,000	105,708,000	105,708,000	105,708,000	105,708,000
2	Pengadaan bahan material marka jalan	178,020,000	Perbulan	-	-	-	-	-	178,020,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000
3	Penyediaan dukungan pemasangan marka jalan	56,272,000	Perbulan	3,162,000	3,140,000	2,720,000	2,720,000	3,140,000	3,140,000	23,440,000	3,140,000	3,140,000	3,090,000	2,720,000	2,720,000
			Akumulatif	3,162,000	6,302,000	9,022,000	11,742,000	14,882,000	18,022,000	41,462,000	44,602,000	47,742,000	50,832,000	53,552,000	56,272,000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,406,680,000	Perbulan	29,830,000	28,890,000	106,950,000	105,070,000	106,380,000	381,380,000	117,220,000	106,380,000	106,380,000	106,380,000	106,380,000	105,440,000
			Akumulatif	29,830,000	58,720,000	165,670,000	270,740,000	377,120,000	758,500,000	875,720,000	982,100,000	1,088,480,000	1,194,860,000	1,301,240,000	1,406,680,000
1	Pengadaan Sparepart LPJU	275,000,000	Perbulan	-	-	-	-	-	275,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	275,000,000	275,000,000	275,000,000	275,000,000	275,000,000	275,000,000	275,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Penggantian Lampu LPJU pada BPSPP Wilayah II	27,500,000	Perbulan	-	-	1,370,000	1,370,000	1,740,000	1,740,000	12,580,000	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
			Akumulatif	-	-	1,370,000	2,740,000	4,480,000	6,220,000	18,800,000	20,540,000	22,280,000	24,020,000	25,760,000	27,500,000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah II	1,104,180,000	Perbulan	29,830,000	28,890,000	105,580,000	103,700,000	104,640,000	104,640,000	104,640,000	104,640,000	104,640,000	104,640,000	104,640,000	103,700,000
			Akumulatif	29,830,000	58,720,000	164,300,000	268,000,000	372,640,000	477,280,000	581,920,000	686,560,000	791,200,000	895,840,000	1,000,480,000	1,104,180,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	10,500,000	Perbulan	-	1,750,000	1,750,000	-	-	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000
			Akumulatif	-	1,750,000	3,500,000	3,500,000	3,500,000	5,250,000	5,250,000	7,000,000	7,000,000	8,750,000	8,750,000	10,500,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	10,500,000	Perbulan	-	1,750,000	1,750,000	-	-	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000
			Akumulatif	-	1,750,000	3,500,000	3,500,000	3,500,000	5,250,000	5,250,000	7,000,000	7,000,000	8,750,000	8,750,000	10,500,000
1	Pelaksanaan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah II	10,500,000	Perbulan	-	1,750,000	1,750,000	-	-	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000
			Akumulatif	-	1,750,000	3,500,000	3,500,000	3,500,000	5,250,000	5,250,000	7,000,000	7,000,000	8,750,000	8,750,000	10,500,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	85,450,000	Perbulan	7,740,000	-	8,060,000	48,640,000	-	-	-	-	-	-	-	21,010,000
			Akumulatif	7,740,000	7,740,000	15,800,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	85,450,000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	85,450,000	Perbulan	7,740,000	-	8,060,000	48,640,000	-	-	-	-	-	-	-	21,010,000
			Akumulatif	7,740,000	7,740,000	15,800,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	64,440,000	85,450,000
1	Persiapan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah II	13,110,000	Perbulan	-	-	8,060,000	4,740,000	-	-	-	-	-	-	-	310,000
			Akumulatif	-	-	8,060,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	13,110,000
2	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah II	72,340,000	Perbulan	7,740,000	-	-	43,900,000	-	-	-	-	-	-	-	20,700,000
			Akumulatif	7,740,000	7,740,000	7,740,000	51,640,000	51,640,000	51,640,000	51,640,000	51,640,000	51,640,000	51,640,000	51,640,000	72,340,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	20,000,000	Perbulan	-	3,320,000	3,360,000	-	-	3,360,000	-	3,320,000	-	3,320,000	-	3,320,000
			Akumulatif	-	3,320,000	6,680,000	6,680,000	6,680,000	10,040,000	10,040,000	13,360,000	13,360,000	16,680,000	16,680,000	20,000,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	20,000,000	Perbulan	-	3,320,000	3,360,000	-	-	3,360,000	-	3,320,000	-	3,320,000	-	3,320,000
			Akumulatif	-	3,320,000	6,680,000	6,680,000	6,680,000	10,040,000	10,040,000	13,360,000	13,360,000	16,680,000	16,680,000	20,000,000
1	Fasilitasi pembaruan ijin trayek ADKP yang berbadan hukum Di BPSPP Wilayah II	10,000,000	Perbulan	-	1,660,000	1,680,000	-	-	1,680,000	-	1,660,000	-	1,660,000	-	1,660,000
			Akumulatif	-	1,660,000	3,340,000	3,340,000	3,340,000	5,020,000	5,020,000	6,680,000	6,680,000	8,340,000	8,340,000	10,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah II	10,000,000	Perbulan	-	1,660,000	1,680,000	-	-	1,680,000	-	1,660,000	-	1,660,000	-	1,660,000
			Akumulatif	-	1,660,000	3,340,000	3,340,000	3,340,000	5,020,000	5,020,000	6,680,000	6,680,000	8,340,000	8,340,000	10,000,000
VIII	Balai Pengelola Sarana Prasarana Perhubungan Wilayah III Kelas A	2,553,430,000	Perbulan	43,880,000	148,740,000	149,040,000	286,930,000	144,930,000	446,190,000	419,540,000	138,290,000	320,160,000	130,390,000	174,340,000	151,000,000
			Akumulatif	43,880,000	192,620,000	341,660,000	628,590,000	773,520,000	1,219,710,000	1,639,250,000	1,777,540,000	2,097,700,000	2,228,090,000	2,402,430,000	2,553,430,000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	2,000,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	2,000,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	2,000,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
	Administrasi Umum Perangkat Daerah	121,400,000	Perbulan	450,000	25,050,000	15,450,000	450,000	12,450,000	20,350,000	5,950,000	12,450,000	14,950,000	450,000	12,850,000	550,000
			Akumulatif	450,000	25,500,000	40,950,000	41,400,000	53,850,000	74,200,000	80,150,000	92,600,000	107,550,000	108,000,000	120,850,000	121,400,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	44,500,000	Perbulan	-	-	15,000,000	-	-	15,000,000	-	-	14,500,000	-	-	-
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	44,500,000	44,500,000	44,500,000	44,500,000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	44,500,000	Perbulan	-	-	15,000,000	-	-	15,000,000	-	-	14,500,000	-	-	-
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	44,500,000	44,500,000	44,500,000	44,500,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	12,000,000	Perbulan	-	7,100,000	-	-	-	4,900,000	-	-	-	-	-	-
			Akumulatif	-	7,100,000	7,100,000	7,100,000	7,100,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
1	Penyediaan Peralatan dan Perlengkapan Kantor	12,000,000	Perbulan	-	7,100,000	-	-	-	4,900,000	-	-	-	-	-	-
			Akumulatif	-	7,100,000	7,100,000	7,100,000	7,100,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	Penyediaan Peralatan Rumah Tangga **	11,000,000	Perbulan	-	5,500,000	-	-	-	-	5,500,000	-	-	-	-	-
			Akumulatif	-	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
1	Penyediaan Peralatan Rumah Tangga	11,000,000	Perbulan	-	5,500,000	-	-	-	-	5,500,000	-	-	-	-	-
			Akumulatif	-	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
	Penyediaan Bahan Logistik Kantor **	5,500,000	Perbulan	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	550,000
			Akumulatif	450,000	900,000	1,350,000	1,800,000	2,250,000	2,700,000	3,150,000	3,600,000	4,050,000	4,500,000	4,950,000	5,500,000
1	Penyediaan Bahan Logistik Kantor	5,500,000	Perbulan	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	550,000
			Akumulatif	450,000	900,000	1,350,000	1,800,000	2,250,000	2,700,000	3,150,000	3,600,000	4,050,000	4,500,000	4,950,000	5,500,000
	Penyediaan Barang Cetak dan Penggandaan **	48,400,000	Perbulan	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	-	12,400,000	-
			Akumulatif	-	12,000,000	12,000,000	12,000,000	24,000,000	24,000,000	24,000,000	36,000,000	36,000,000	36,000,000	48,400,000	48,400,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Barang Cetak dan Penggandaan	48,400,000	Perbulan	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	-	12,400,000	-
			Akumulatif	-	12,000,000	12,000,000	12,000,000	24,000,000	24,000,000	24,000,000	36,000,000	36,000,000	36,000,000	48,400,000	48,400,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	43,200,000	Perbulan	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
			Akumulatif	3,600,000	7,200,000	10,800,000	14,400,000	18,000,000	21,600,000	25,200,000	28,800,000	32,400,000	36,000,000	39,600,000	43,200,000
	Penyediaan Jasa Pelayanan Umum Kantor **	43,200,000	Perbulan	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
			Akumulatif	3,600,000	7,200,000	10,800,000	14,400,000	18,000,000	21,600,000	25,200,000	28,800,000	32,400,000	36,000,000	39,600,000	43,200,000
1	Penyediaan Jasa Pelayanan Umum Kantor	43,200,000	Perbulan	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
			Akumulatif	3,600,000	7,200,000	10,800,000	14,400,000	18,000,000	21,600,000	25,200,000	28,800,000	32,400,000	36,000,000	39,600,000	43,200,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	210,000,000	Perbulan	-	-	-	6,000,000	-	-	194,000,000	-	-	2,000,000	4,000,000	4,000,000
			Akumulatif	-	-	-	6,000,000	6,000,000	6,000,000	200,000,000	200,000,000	200,000,000	202,000,000	206,000,000	210,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	200,000,000	Perbulan	-	-	-	6,000,000	-	-	194,000,000	-	-	-	-	-
			Akumulatif	-	-	-	6,000,000	6,000,000	6,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	200,000,000	Perbulan	-	-	-	6,000,000	-	-	194,000,000	-	-	-	-	-
			Akumulatif	-	-	-	6,000,000	6,000,000	6,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	10,000,000	Perbulan	-	-	-	-	-	-	-	-	-	2,000,000	4,000,000	4,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	2,000,000	6,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	10,000,000	Perbulan	-	-	-	-	-	-	-	-	-	2,000,000	4,000,000	4,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	2,000,000	6,000,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,772,180,000	Perbulan	7,090,000	110,070,000	119,970,000	109,700,000	119,970,000	412,220,000	205,970,000	112,220,000	291,590,000	112,220,000	143,790,000	27,370,000
			Akumulatif	7,090,000	117,160,000	237,130,000	346,830,000	466,800,000	879,020,000	1,084,990,000	1,197,210,000	1,488,800,000	1,601,020,000	1,744,810,000	1,772,180,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	328,000,000	Perbulan	3,630,000	3,630,000	3,630,000	3,630,000	3,630,000	3,630,000	89,630,000	3,630,000	182,650,000	3,630,000	23,050,000	3,630,000
			Akumulatif	3,630,000	7,260,000	10,890,000	14,520,000	18,150,000	21,780,000	111,410,000	115,040,000	297,690,000	301,320,000	324,370,000	328,000,000
1	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah III	86,000,000	Perbulan	-	-	-	-	-	-	86,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	86,000,000	86,000,000	86,000,000	86,000,000	86,000,000
2	Pengadaan Bahan Material Marka Jalan	178,020,000	Perbulan	-	-	-	-	-	-	-	-	178,020,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	178,020,000	178,020,000	178,020,000
3	Penyediaan Dukungan Pemasangan Marka Jalan	63,980,000	Perbulan	3,630,000	3,630,000	3,630,000	3,630,000	3,630,000	3,630,000	3,630,000	3,630,000	4,630,000	3,630,000	23,050,000	3,630,000
			Akumulatif	3,630,000	7,260,000	10,890,000	14,520,000	18,150,000	21,780,000	25,410,000	29,040,000	33,670,000	37,300,000	60,350,000	63,980,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Rehabilitasi dan Pemeliharaan Perengkapan Jalan **	1,444,180,000	Perbulan	3,460,000	106,440,000	116,340,000	106,070,000	116,340,000	408,590,000	116,340,000	108,590,000	108,940,000	108,590,000	120,740,000	23,740,000
			Akumulatif	3,460,000	109,900,000	226,240,000	332,310,000	448,650,000	857,240,000	973,580,000	1,082,170,000	1,191,110,000	1,299,700,000	1,420,440,000	1,444,180,000
1	Pengadaan Sparepart LPJU	300,000,000	Perbulan	-	-	-	-	-	300,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
2	Penggantian LPJU pada BPSPP Wilayah III	37,000,000	Perbulan	2,520,000	2,520,000	2,520,000	-	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	14,320,000	-
			Akumulatif	2,520,000	5,040,000	7,560,000	7,560,000	10,080,000	12,600,000	15,120,000	17,640,000	20,160,000	22,680,000	37,000,000	37,000,000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah III	1,107,180,000	Perbulan	940,000	103,920,000	113,820,000	106,070,000	113,820,000	106,070,000	113,820,000	106,070,000	106,420,000	106,070,000	106,420,000	23,740,000
			Akumulatif	940,000	104,860,000	218,680,000	324,750,000	438,570,000	544,640,000	658,460,000	764,530,000	870,950,000	977,020,000	1,083,440,000	1,107,180,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	50,400,000	Perbulan	-	5,700,000	5,700,000	-	4,590,000	5,700,000	5,700,000	5,700,000	5,700,000	5,800,000	5,810,000	-
			Akumulatif	-	5,700,000	11,400,000	11,400,000	15,990,000	21,690,000	27,390,000	33,090,000	38,790,000	44,590,000	50,400,000	50,400,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	50,400,000	Perbulan	-	5,700,000	5,700,000	-	4,590,000	5,700,000	5,700,000	5,700,000	5,700,000	5,800,000	5,810,000	-
			Akumulatif	-	5,700,000	11,400,000	11,400,000	15,990,000	21,690,000	27,390,000	33,090,000	38,790,000	44,590,000	50,400,000	50,400,000
1	Pelaksanaan Pendataan dan Rampcheck Kendaraan pada Terminal Tipe B di BPSPP Wilayah III	50,400,000	Perbulan	-	5,700,000	5,700,000	-	4,590,000	5,700,000	5,700,000	5,700,000	5,700,000	5,800,000	5,810,000	-
			Akumulatif	-	5,700,000	11,400,000	11,400,000	15,990,000	21,690,000	27,390,000	33,090,000	38,790,000	44,590,000	50,400,000	50,400,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	313,400,000	Perbulan	30,740,000	-	-	167,180,000	-	-	-	-	-	-	-	115,480,000
			Akumulatif	30,740,000	30,740,000	30,740,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	313,400,000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	313,400,000	Perbulan	30,740,000	-	-	167,180,000	-	-	-	-	-	-	-	115,480,000
			Akumulatif	30,740,000	30,740,000	30,740,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	197,920,000	313,400,000
1	Pelaksanaan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah III	302,400,000	Perbulan	30,240,000	-	-	161,280,000	-	-	-	-	-	-	-	110,880,000
			Akumulatif	30,240,000	30,240,000	30,240,000	191,520,000	191,520,000	191,520,000	191,520,000	191,520,000	191,520,000	191,520,000	191,520,000	302,400,000
2	Persiapan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah III	11,000,000	Perbulan	500,000	-	-	5,900,000	-	-	-	-	-	-	-	4,600,000
			Akumulatif	500,000	500,000	500,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	11,000,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	40,850,000	Perbulan	2,000,000	4,320,000	4,320,000	-	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,290,000	-
			Akumulatif	2,000,000	6,320,000	10,640,000	10,640,000	14,960,000	19,280,000	23,600,000	27,920,000	32,240,000	36,560,000	40,850,000	40,850,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	40,850,000	Perbulan	2,000,000	4,320,000	4,320,000	-	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,290,000	-
			Akumulatif	2,000,000	6,320,000	10,640,000	10,640,000	14,960,000	19,280,000	23,600,000	27,920,000	32,240,000	36,560,000	40,850,000	40,850,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Fasilitasi Pembaharuan Izin Trayek AKDP yang Berbadan Hukum di BPSPP Wilayah III	20,000,000	Perbulan	2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-
			Akumulatif	2,000,000	4,000,000	6,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	20,000,000	20,000,000
2	Pembinaan dan Pengawasan Perusahaan Angkutan Umum AKDP pada BPSPP Wilayah III	20,850,000	Perbulan	-	2,320,000	2,320,000	-	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,320,000	2,290,000	-
			Akumulatif	-	2,320,000	4,640,000	4,640,000	6,960,000	9,280,000	11,600,000	13,920,000	16,240,000	18,560,000	20,850,000	20,850,000
IX	Balai Pengelola Sarana Prasarana Perhubungan Wilayah IV Kelas A	1,899,330,000	Perbulan	18,570,000	93,330,000	132,715,000	76,500,000	149,080,000	377,800,000	79,210,000	605,645,000	92,855,000	93,355,000	94,185,000	86,085,000
			Akumulatif	18,570,000	111,900,000	244,615,000	321,115,000	470,195,000	847,995,000	927,205,000	1,532,850,000	1,625,705,000	1,719,060,000	1,813,245,000	1,899,330,000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	-	-	650,000	-	-	-	1,350,000
			Akumulatif	-	-	-	-	-	-	-	-	650,000	650,000	650,000	650,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	-	-	650,000	-	-	-	1,350,000
			Akumulatif	-	-	-	-	-	-	-	-	650,000	650,000	650,000	650,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	-	-	650,000	-	-	-	1,350,000
			Akumulatif	-	-	-	-	-	-	-	-	650,000	650,000	650,000	650,000
	Administrasi Umum Perangkat Daerah	62,200,000	Perbulan	-	125,000	56,800,000	325,000	325,000	325,000	325,000	325,000	825,000	825,000	925,000	1,075,000
			Akumulatif	-	125,000	56,925,000	57,250,000	57,575,000	57,900,000	58,225,000	58,550,000	59,375,000	60,200,000	61,125,000	62,200,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	37,500,000	Perbulan	-	-	37,500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	37,500,000	Perbulan	-	-	37,500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	5,000,000	Perbulan	-	-	5,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1	Penyediaan Peralatan dan Perlengkapan Kantor	5,000,000	Perbulan	-	-	5,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Penyediaan Peralatan Rumah Tangga **	4,000,000	Perbulan	-	-	4,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1	Penyediaan Peralatan Rumah Tangga	4,000,000	Perbulan	-	-	4,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Penyediaan Bahan Logistik Kantor **	1,500,000	Perbulan	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	250,000
			Akumulatif	-	125,000	250,000	375,000	500,000	625,000	750,000	875,000	1,000,000	1,125,000	1,250,000	1,500,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Bahan Logistik Kantor	1,500,000	Perbulan	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	250,000
			Akumulatif	-	125,000	250,000	375,000	500,000	625,000	750,000	875,000	1,000,000	1,125,000	1,250,000	1,500,000
	Penyediaan Barang Cetak dan Penggandaan **	14,200,000	Perbulan	-	-	10,175,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	800,000	825,000
			Akumulatif	-	-	10,175,000	10,375,000	10,575,000	10,775,000	10,975,000	11,175,000	11,875,000	12,575,000	13,375,000	14,200,000
1	Penyediaan Barang Cetak dan Penggandaan	14,200,000	Perbulan	-	-	10,175,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	800,000	825,000
			Akumulatif	-	-	10,175,000	10,375,000	10,575,000	10,775,000	10,975,000	11,175,000	11,875,000	12,575,000	13,375,000	14,200,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	25,000,000	Perbulan	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,120,000
			Akumulatif	2,080,000	4,160,000	6,240,000	8,320,000	10,400,000	12,480,000	14,560,000	16,640,000	18,720,000	20,800,000	22,880,000	25,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	25,000,000	Perbulan	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,120,000
			Akumulatif	2,080,000	4,160,000	6,240,000	8,320,000	10,400,000	12,480,000	14,560,000	16,640,000	18,720,000	20,800,000	22,880,000	25,000,000
1	Penyediaan Jasa Pelayanan Umum Kantor	25,000,000	Perbulan	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,120,000
			Akumulatif	2,080,000	4,160,000	6,240,000	8,320,000	10,400,000	12,480,000	14,560,000	16,640,000	18,720,000	20,800,000	22,880,000	25,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	39,000,000	Perbulan	-	-	-	-	-	2,400,000	1,600,000	35,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	2,400,000	4,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	-	-	-	35,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	-	-	-	35,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	4,000,000	Perbulan	-	-	-	-	-	2,400,000	1,600,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	2,400,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	4,000,000	Perbulan	-	-	-	-	-	2,400,000	1,600,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	2,400,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,573,330,000	Perbulan	1,780,000	86,655,000	68,055,000	68,055,000	68,055,000	368,055,000	70,265,000	561,660,000	84,910,000	85,410,000	85,200,000	25,230,000
			Akumulatif	1,780,000	88,435,000	156,490,000	224,545,000	292,600,000	660,655,000	730,920,000	1,292,580,000	1,377,490,000	1,462,900,000	1,548,100,000	1,573,330,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	540,000,000	Perbulan	-	-	-	-	-	-	500,000	492,295,000	15,545,000	16,045,000	15,615,000	-
			Akumulatif	-	-	-	-	-	-	500,000	492,795,000	508,340,000	524,385,000	540,000,000	540,000,000
1	Pengadaan bahan material marka jalan	178,250,000	Perbulan	-	-	-	-	-	-	-	178,250,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	178,250,000	178,250,000	178,250,000	178,250,000	178,250,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Penyediaan dukungan pemasangan marka jalan	61,750,000	Perbulan	-	-	-	-	-	-	-	14,545,000	15,545,000	16,045,000	15,615,000	-
			Akumulatif	-	-	-	-	-	-	-	-	14,545,000	30,090,000	46,135,000	61,750,000
3	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah IV	297,000,000	Perbulan	-	-	-	-	-	-	-	297,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	297,000,000	297,000,000	297,000,000	297,000,000
4	Penyediaan dukungan pemasangan Guardrail	3,000,000	Perbulan	-	-	-	-	-	-	500,000	2,500,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	500,000	3,000,000	3,000,000	3,000,000	3,000,000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,033,330,000	Perbulan	1,780,000	86,655,000	68,055,000	68,055,000	68,055,000	368,055,000	69,765,000	69,365,000	69,365,000	69,365,000	69,585,000	25,230,000
			Akumulatif	1,780,000	88,435,000	156,490,000	224,545,000	292,600,000	660,655,000	730,420,000	799,785,000	869,150,000	938,515,000	1,008,100,000	1,033,330,000
1	Pengadaan Sparepart LPJU	300,000,000	Perbulan	-	-	-	-	-	300,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
2	Penggantian Lampu LPJU pada BPSPP Wilayah IV	37,000,000	Perbulan	-	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000	3,930,000	3,930,000	3,930,000	3,930,000	3,930,000	4,250,000
			Akumulatif	-	2,620,000	5,240,000	7,860,000	10,480,000	13,100,000	17,030,000	20,960,000	24,890,000	28,820,000	32,750,000	37,000,000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah IV	693,930,000	Perbulan	1,780,000	84,035,000	65,435,000	65,435,000	65,435,000	65,435,000	65,435,000	65,435,000	65,435,000	65,435,000	63,655,000	20,980,000
			Akumulatif	1,780,000	85,815,000	151,250,000	216,685,000	282,120,000	347,555,000	412,990,000	478,425,000	543,860,000	609,295,000	672,950,000	693,930,000
4	Dukungan Kegiatan Borobudur Marathon	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	2,000,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	2,000,000
5	Dukungan Kegiatan Lalu Lintas dan Angkutan Jalan	400,000	Perbulan	-	-	-	-	-	-	400,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000	400,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	25,000,000	Perbulan	-	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	800,000
			Akumulatif	-	2,420,000	4,840,000	7,260,000	9,680,000	12,100,000	14,520,000	16,940,000	19,360,000	21,780,000	24,200,000	25,000,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	25,000,000	Perbulan	-	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	800,000
			Akumulatif	-	2,420,000	4,840,000	7,260,000	9,680,000	12,100,000	14,520,000	16,940,000	19,360,000	21,780,000	24,200,000	25,000,000
1	Pelaksanaan Supervisi Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah IV	25,000,000	Perbulan	-	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	2,420,000	800,000
			Akumulatif	-	2,420,000	4,840,000	7,260,000	9,680,000	12,100,000	14,520,000	16,940,000	19,360,000	21,780,000	24,200,000	25,000,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	142,800,000	Perbulan	13,500,000	-	940,000	1,200,000	72,940,000	-	-	-	-	-	-	54,220,000
			Akumulatif	13,500,000	13,500,000	14,440,000	15,640,000	88,580,000	88,580,000	88,580,000	88,580,000	88,580,000	88,580,000	88,580,000	142,800,000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	142,800,000	Perbulan	13,500,000	-	940,000	1,200,000	72,940,000	-	-	-	-	-	-	54,220,000
			Akumulatif	13,500,000	13,500,000	14,440,000	15,640,000	88,580,000	88,580,000	88,580,000	88,580,000	88,580,000	88,580,000	88,580,000	142,800,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah IV	135,000,000	Perbulan	13,500,000	-	-	-	72,000,000	-	-	-	-	-	-	49,500,000
			Akumulatif	13,500,000	13,500,000	13,500,000	13,500,000	85,500,000	85,500,000	85,500,000	85,500,000	85,500,000	85,500,000	85,500,000	135,000,000
2	Persiapan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah IV	2,800,000	Perbulan	-	-	-	1,200,000	-	-	-	-	-	-	-	1,600,000
			Akumulatif	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	2,800,000
3	Perjalanan Dinas Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru	5,000,000	Perbulan	-	-	940,000	-	940,000	-	-	-	-	-	-	3,120,000
			Akumulatif	-	-	940,000	940,000	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	5,000,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	30,000,000	Perbulan	1,210,000	2,050,000	2,420,000	2,420,000	3,260,000	2,520,000	2,520,000	3,510,000	2,620,000	2,620,000	3,560,000	1,290,000
			Akumulatif	1,210,000	3,260,000	5,680,000	8,100,000	11,360,000	13,880,000	16,400,000	19,910,000	22,530,000	25,150,000	28,710,000	30,000,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	30,000,000	Perbulan	1,210,000	2,050,000	2,420,000	2,420,000	3,260,000	2,520,000	2,520,000	3,510,000	2,620,000	2,620,000	3,560,000	1,290,000
			Akumulatif	1,210,000	3,260,000	5,680,000	8,100,000	11,360,000	13,880,000	16,400,000	19,910,000	22,530,000	25,150,000	28,710,000	30,000,000
1	Fasilitasi pembaharuan ijin trayek AKDP yang berbadan hukum di BPSPP Wilayah IV	15,000,000	Perbulan	-	840,000	1,210,000	1,210,000	2,050,000	1,310,000	1,310,000	2,200,000	1,310,000	1,310,000	2,250,000	-
			Akumulatif	-	840,000	2,050,000	3,260,000	5,310,000	6,620,000	7,930,000	10,130,000	11,440,000	12,750,000	15,000,000	15,000,000
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah IV	15,000,000	Perbulan	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,210,000	1,310,000	1,310,000	1,310,000	1,310,000	1,290,000
			Akumulatif	1,210,000	2,420,000	3,630,000	4,840,000	6,050,000	7,260,000	8,470,000	9,780,000	11,090,000	12,400,000	13,710,000	15,000,000
X	Balai Pengelola Sarana Prasarana Perhubungan Wilayah V Kelas B	1,586,730,000	Perbulan	29,737,000	77,645,000	93,823,000	99,797,500	73,900,000	333,035,000	68,265,000	492,065,000	66,475,000	78,190,000	80,680,000	93,117,500
			Akumulatif	29,737,000	107,382,000	201,205,000	301,002,500	374,902,500	707,937,500	776,202,500	1,268,267,500	1,334,742,500	1,412,932,500	1,493,612,500	1,586,730,000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	-	-	200,000	1,800,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	200,000	2,000,000	2,000,000	2,000,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	-	-	200,000	1,800,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	200,000	2,000,000	2,000,000	2,000,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	-	-	200,000	1,800,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	200,000	2,000,000	2,000,000	2,000,000
	Administrasi Umum Perangkat Daerah	59,000,000	Perbulan	177,000	170,000	23,108,000	140,000	1,925,000	140,000	140,000	32,640,000	140,000	140,000	140,000	140,000
			Akumulatif	177,000	347,000	23,455,000	23,595,000	25,520,000	25,660,000	25,800,000	58,440,000	58,580,000	58,720,000	58,860,000	59,000,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	36,500,000	Perbulan	-	-	4,000,000	-	-	-	-	32,500,000	-	-	-	
			Akumulatif	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	36,500,000	36,500,000	36,500,000	36,500,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	36,500,000	Perbulan	-	-	4,000,000	-	-	-	-	32,500,000	-	-	-	
			Akumulatif	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	36,500,000	36,500,000	36,500,000	36,500,000	36,500,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	4,000,000	Perbulan	-	-	4,000,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1	Penyediaan Peralatan dan Perlengkapan Kantor	4,000,000	Perbulan	-	-	4,000,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Penyediaan Peralatan Rumah Tangga **	3,000,000	Perbulan	-	-	1,215,000	-	1,785,000	-	-	-	-	-	-	
			Akumulatif	-	-	1,215,000	1,215,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1	Penyediaan Peralatan Rumah Tangga	3,000,000	Perbulan	-	-	1,215,000	-	1,785,000	-	-	-	-	-	-	
			Akumulatif	-	-	1,215,000	1,215,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Penyediaan Bahan Logistik Kantor **	1,500,000	Perbulan	150,000	150,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	
			Akumulatif	150,000	300,000	420,000	540,000	660,000	780,000	900,000	1,020,000	1,140,000	1,260,000	1,380,000	1,500,000
1	Penyediaan Bahan Logistik Kantor	1,500,000	Perbulan	150,000	150,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	
			Akumulatif	150,000	300,000	420,000	540,000	660,000	780,000	900,000	1,020,000	1,140,000	1,260,000	1,380,000	1,500,000
	Penyediaan Barang Cetak dan Penggandaan **	14,000,000	Perbulan	27,000	20,000	13,773,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
			Akumulatif	27,000	47,000	13,820,000	13,840,000	13,860,000	13,880,000	13,900,000	13,920,000	13,940,000	13,960,000	13,980,000	14,000,000
1	Penyediaan Barang Cetak dan Penggandaan	14,000,000	Perbulan	27,000	20,000	13,773,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
			Akumulatif	27,000	47,000	13,820,000	13,840,000	13,860,000	13,880,000	13,900,000	13,920,000	13,940,000	13,960,000	13,980,000	14,000,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	19,000,000	Perbulan	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,840,000	
			Akumulatif	1,560,000	3,120,000	4,680,000	6,240,000	7,800,000	9,360,000	10,920,000	12,480,000	14,040,000	15,600,000	17,160,000	19,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	19,000,000	Perbulan	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,840,000	
			Akumulatif	1,560,000	3,120,000	4,680,000	6,240,000	7,800,000	9,360,000	10,920,000	12,480,000	14,040,000	15,600,000	17,160,000	19,000,000
1	Penyediaan Jasa Pelayanan Umum Kantor	19,000,000	Perbulan	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,840,000	
			Akumulatif	1,560,000	3,120,000	4,680,000	6,240,000	7,800,000	9,360,000	10,920,000	12,480,000	14,040,000	15,600,000	17,160,000	19,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	38,000,000	Perbulan	1,000,000	-	-	500,000	-	1,000,000	500,000	35,000,000	-	-	-	
			Akumulatif	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	38,000,000	38,000,000	38,000,000	38,000,000	38,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	-	-	35,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	-	-	35,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	3,000,000	Perbulan	1,000,000	-	-	500,000	-	1,000,000	500,000	-	-	-	-	
			Akumulatif	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	3,000,000	Perbulan	1,000,000	-	-	500,000	-	1,000,000	500,000	-	-	-	-	
			Akumulatif	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,273,230,000	Perbulan	10,400,000	71,515,000	63,175,000	19,680,000	63,595,000	324,995,000	62,605,000	418,265,000	59,515,000	72,090,000	75,430,000	
			Akumulatif	10,400,000	81,915,000	145,090,000	164,770,000	228,365,000	553,360,000	615,965,000	1,034,230,000	1,093,745,000	1,165,835,000	1,241,265,000	1,273,230,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	370,000,000	Perbulan	-	2,720,000	2,720,000	-	-	2,720,000	3,090,000	358,750,000	-	-	-	
			Akumulatif	-	2,720,000	5,440,000	5,440,000	5,440,000	8,160,000	11,250,000	370,000,000	370,000,000	370,000,000	370,000,000	370,000,000
1	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah V	152,000,000	Perbulan	-	-	-	-	-	-	-	152,000,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	152,000,000	152,000,000	152,000,000	152,000,000	152,000,000
2	Pengadaan Bahan Material Marka Jalan	178,020,000	Perbulan	-	-	-	-	-	-	-	178,020,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000
3	Penyediaan Dukungan Pemasangan Marka Jalan	24,800,000	Perbulan	-	-	-	-	-	-	-	24,800,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	24,800,000	24,800,000	24,800,000	24,800,000	24,800,000
4	Penyediaan Dukungan Penanganan Daerah Rawan Kecelakaan (DRK)	15,180,000	Perbulan	-	2,720,000	2,720,000	-	-	2,720,000	3,090,000	3,930,000	-	-	-	
			Akumulatif	-	2,720,000	5,440,000	5,440,000	5,440,000	8,160,000	11,250,000	15,180,000	15,180,000	15,180,000	15,180,000	15,180,000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	903,230,000	Perbulan	10,400,000	68,795,000	60,455,000	19,680,000	63,595,000	322,275,000	59,515,000	59,515,000	59,515,000	72,090,000	75,430,000	
			Akumulatif	10,400,000	79,195,000	139,650,000	159,330,000	222,925,000	545,200,000	604,715,000	664,230,000	723,745,000	795,835,000	871,265,000	903,230,000
1	Penyediaan Dukungan Penggantian LPJU pada BPSPP Wilayah V	25,000,000	Perbulan	-	4,080,000	-	4,080,000	4,080,000	12,760,000	-	-	-	-	-	
			Akumulatif	-	4,080,000	4,080,000	8,160,000	12,240,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
2	Pengadaan Spare Part LPJU	250,000,000	Perbulan	-	-	-	-	-	250,000,000	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah V	628,230,000	Perbulan	10,400,000	64,715,000	60,455,000	15,600,000	59,515,000	59,515,000	59,515,000	59,515,000	59,515,000	72,090,000	75,430,000	
			Akumulatif	10,400,000	75,115,000	135,570,000	151,170,000	210,685,000	270,200,000	329,715,000	389,230,000	448,745,000	520,835,000	596,265,000	628,230,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	15,500,000	Perbulan	2,800,000	1,780,000	840,000	-	1,680,000	940,000	940,000	1,880,000	940,000	1,880,000	930,000	
			Akumulatif	2,800,000	4,580,000	5,420,000	5,420,000	7,100,000	8,040,000	8,980,000	10,860,000	11,800,000	13,680,000	14,610,000	15,500,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	15,500,000	Perbulan	2,800,000	1,780,000	840,000	-	1,680,000	940,000	940,000	1,880,000	940,000	1,880,000	930,000	
			Akumulatif	2,800,000	4,580,000	5,420,000	5,420,000	7,100,000	8,040,000	8,980,000	10,860,000	11,800,000	13,680,000	14,610,000	15,500,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pelaksanaan Pendataan dan Ramp Check Kendaraan pada Terminal Tipe B di BPSPP Wilayah V	15,500,000	Perbulan	2,800,000	1,780,000	840,000	-	1,680,000	940,000	940,000	1,880,000	940,000	1,880,000	930,000	890,000
			Akumulatif	2,800,000	4,580,000	5,420,000	5,420,000	7,100,000	8,040,000	8,980,000	10,860,000	11,800,000	13,680,000	14,610,000	15,500,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	150,000,000	Perbulan	13,800,000	-	-	77,917,500	-	-	-	-	-	-	-	58,282,500
			Akumulatif	13,800,000	13,800,000	13,800,000	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	150,000,000	Perbulan	13,800,000	-	-	77,917,500	-	-	-	-	-	-	-	58,282,500
			Akumulatif	13,800,000	13,800,000	13,800,000	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500	91,717,500
1	Pelaksanaan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah V	139,500,000	Perbulan	13,800,000	-	-	72,000,000	-	-	-	-	-	-	-	53,700,000
			Akumulatif	13,800,000	13,800,000	13,800,000	85,800,000	85,800,000	85,800,000	85,800,000	85,800,000	85,800,000	85,800,000	85,800,000	85,800,000
2	Persiapan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah V	10,500,000	Perbulan	-	-	-	5,917,500	-	-	-	-	-	-	-	4,582,500
			Akumulatif	-	-	-	5,917,500	5,917,500	5,917,500	5,917,500	5,917,500	5,917,500	5,917,500	5,917,500	10,500,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	30,000,000	Perbulan	-	2,620,000	5,140,000	-	5,140,000	4,400,000	2,520,000	2,520,000	2,520,000	2,520,000	2,620,000	-
			Akumulatif	-	2,620,000	7,760,000	7,760,000	12,900,000	17,300,000	19,820,000	22,340,000	24,860,000	27,380,000	30,000,000	30,000,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	30,000,000	Perbulan	-	2,620,000	5,140,000	-	5,140,000	4,400,000	2,520,000	2,520,000	2,520,000	2,520,000	2,620,000	-
			Akumulatif	-	2,620,000	7,760,000	7,760,000	12,900,000	17,300,000	19,820,000	22,340,000	24,860,000	27,380,000	30,000,000	30,000,000
1	Fasilitasi Pembaharuan Ijin Trayek AKDP yang Berbadan Hukum di BPSPP Wilayah V	15,000,000	Perbulan	-	1,310,000	2,570,000	-	2,570,000	2,200,000	1,260,000	1,260,000	1,260,000	1,260,000	1,310,000	-
			Akumulatif	-	1,310,000	3,880,000	3,880,000	6,450,000	8,650,000	9,910,000	11,170,000	12,430,000	13,690,000	15,000,000	15,000,000
2	Pembinaan dan Pengawasan Perusahaan Angkutan Umum AKDP pada BPSPP Wilayah V	15,000,000	Perbulan	-	1,310,000	2,570,000	-	2,570,000	2,200,000	1,260,000	1,260,000	1,260,000	1,260,000	1,310,000	-
			Akumulatif	-	1,310,000	3,880,000	3,880,000	6,450,000	8,650,000	9,910,000	11,170,000	12,430,000	13,690,000	15,000,000	15,000,000
XI	Balai Pengelola Sarana Prasarana Perhubungan Wilayah VI Kelas A	2,247,570,000	Perbulan	28,080,000	138,080,000	115,080,000	204,010,000	350,120,000	645,280,000	142,770,000	143,440,000	127,780,000	127,510,000	133,350,000	92,070,000
			Akumulatif	28,080,000	166,160,000	281,240,000	485,250,000	835,370,000	1,480,650,000	1,623,420,000	1,766,860,000	1,894,640,000	2,022,150,000	2,155,500,000	2,247,570,000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	650,000	-	450,000	-	450,000	-	450,000
			Akumulatif	-	-	-	-	-	650,000	650,000	1,100,000	1,100,000	1,550,000	1,550,000	2,000,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	650,000	-	450,000	-	450,000	-	450,000
			Akumulatif	-	-	-	-	-	650,000	650,000	1,100,000	1,100,000	1,550,000	1,550,000	2,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	650,000	-	450,000	-	450,000	-	450,000
			Akumulatif	-	-	-	-	-	650,000	650,000	1,100,000	1,100,000	1,550,000	1,550,000	2,000,000
	Administrasi Umum Perangkat Daerah	73,500,000	Perbulan	-	28,400,000	-	5,400,000	-	38,800,000	-	400,000	-	300,000	-	200,000
			Akumulatif	-	28,400,000	28,400,000	33,800,000	33,800,000	72,600,000	72,600,000	73,000,000	73,000,000	73,300,000	73,300,000	73,500,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	38,500,000	Perbulan	-	-	-	-	-	38,500,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	38,500,000	Perbulan	-	-	-	-	-	38,500,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000	38,500,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	6,000,000	Perbulan	-	6,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
1	Penyediaan Peralatan dan Perlengkapan Kantor	6,000,000	Perbulan	-	6,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Penyediaan Peralatan Rumah Tangga **	5,000,000	Perbulan	-	-	-	5,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
1	Penyediaan Peralatan Rumah Tangga	5,000,000	Perbulan	-	-	-	5,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Penyediaan Bahan Logistik Kantor **	2,000,000	Perbulan	-	400,000	-	400,000	-	300,000	-	400,000	-	300,000	-	200,000
			Akumulatif	-	400,000	400,000	800,000	800,000	1,100,000	1,100,000	1,500,000	1,500,000	1,800,000	1,800,000	2,000,000
1	Penyediaan Bahan Logistik Kantor	2,000,000	Perbulan	-	400,000	-	400,000	-	300,000	-	400,000	-	300,000	-	200,000
			Akumulatif	-	400,000	400,000	800,000	800,000	1,100,000	1,100,000	1,500,000	1,500,000	1,800,000	1,800,000	2,000,000
	Penyediaan Barang Cetak dan Penggandaan **	22,000,000	Perbulan	-	22,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
1	Penyediaan Barang Cetak dan Penggandaan	22,000,000	Perbulan	-	22,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	26,400,000	Perbulan	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
			Akumulatif	2,200,000	4,400,000	6,600,000	8,800,000	11,000,000	13,200,000	15,400,000	17,600,000	19,800,000	22,000,000	24,200,000	26,400,000
	Penyediaan Jasa Pelayanan Umum Kantor **	26,400,000	Perbulan	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
			Akumulatif	2,200,000	4,400,000	6,600,000	8,800,000	11,000,000	13,200,000	15,400,000	17,600,000	19,800,000	22,000,000	24,200,000	26,400,000
1	Penyediaan Jasa Pelayanan Umum Kantor	26,400,000	Perbulan	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
			Akumulatif	2,200,000	4,400,000	6,600,000	8,800,000	11,000,000	13,200,000	15,400,000	17,600,000	19,800,000	22,000,000	24,200,000	26,400,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	40,000,000	Perbulan	-	-	650,000	700,000	35,000,000	950,000	-	700,000	650,000	-	950,000	400,000
Akumulatif			-	-	650,000	1,350,000	36,350,000	37,300,000	37,300,000	38,000,000	38,650,000	38,650,000	39,600,000	40,000,000	
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	35,000,000	-	-	-	-	-	-	-
Akumulatif			-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	
1	Pemeliharaan / Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	35,000,000	-	-	-	-	-	-	-
Akumulatif			-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	5,000,000	Perbulan	-	-	650,000	700,000	-	950,000	-	700,000	650,000	-	950,000	400,000
Akumulatif			-	-	650,000	1,350,000	1,350,000	2,300,000	2,300,000	3,000,000	3,650,000	3,650,000	4,600,000	5,000,000	
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	5,000,000	Perbulan	-	-	650,000	700,000	-	950,000	-	700,000	650,000	-	950,000	400,000
Akumulatif			-	-	650,000	1,350,000	1,350,000	2,300,000	2,300,000	3,000,000	3,650,000	3,650,000	4,600,000	5,000,000	
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,853,680,000	Perbulan	-	99,150,000	99,150,000	100,460,000	302,760,000	598,380,000	135,950,000	135,340,000	120,310,000	120,310,000	120,310,000	21,560,000
Akumulatif			-	99,150,000	198,300,000	298,760,000	601,520,000	1,199,900,000	1,335,850,000	1,471,190,000	1,591,500,000	1,711,810,000	1,832,120,000	1,853,680,000	
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	390,000,000	Perbulan	-	-	-	1,310,000	182,450,000	198,380,000	5,240,000	2,620,000	-	-	-	-
Akumulatif			-	-	-	1,310,000	183,760,000	382,140,000	387,380,000	390,000,000	390,000,000	390,000,000	390,000,000	390,000,000	
1	Pengadaan bahan material marka jalan	178,020,000	Perbulan	-	-	-	-	178,020,000	-	-	-	-	-	-	-
Akumulatif			-	-	-	-	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000	178,020,000	
2	Penanganan Daerah Rawan kecelakaan di BPSPP WIL VI	159,000,000	Perbulan	-	-	-	-	-	159,000,000	-	-	-	-	-	-
Akumulatif			-	-	-	-	-	159,000,000	159,000,000	159,000,000	159,000,000	159,000,000	159,000,000	159,000,000	
3	Penyediaan dukungan pemasangan marka jalan	40,690,000	Perbulan	-	-	-	1,310,000	1,810,000	36,260,000	1,310,000	-	-	-	-	-
Akumulatif			-	-	-	1,310,000	3,120,000	39,380,000	40,690,000	40,690,000	40,690,000	40,690,000	40,690,000	40,690,000	
4	Penyediaan dukungan Penanganan Daerah Rawan Kecelakaan (DRK)	12,290,000	Perbulan	-	-	-	-	2,620,000	3,120,000	3,930,000	2,620,000	-	-	-	-
Akumulatif			-	-	-	-	2,620,000	5,740,000	9,670,000	12,290,000	12,290,000	12,290,000	12,290,000	12,290,000	
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,463,680,000	Perbulan	-	99,150,000	99,150,000	99,150,000	120,310,000	400,000,000	130,710,000	132,720,000	120,310,000	120,310,000	120,310,000	21,560,000
Akumulatif			-	99,150,000	198,300,000	297,450,000	417,760,000	817,760,000	948,470,000	1,081,190,000	1,201,500,000	1,321,810,000	1,442,120,000	1,463,680,000	
1	Pelaksanaan Kelompok Masyarakat Sadar keselamatan (KMSK) pada BPSPP Wilayah VI	1,161,180,000	Perbulan	-	99,150,000	99,150,000	99,150,000	120,310,000	120,310,000	120,310,000	120,310,000	120,310,000	120,310,000	120,310,000	21,560,000
Akumulatif			-	99,150,000	198,300,000	297,450,000	417,760,000	538,070,000	658,380,000	778,690,000	899,000,000	1,019,310,000	1,139,620,000	1,161,180,000	
2	Pengadaan Sparepart LPJU	275,000,000	Perbulan	-	-	-	-	-	275,000,000	-	-	-	-	-	-
Akumulatif			-	-	-	-	-	275,000,000	275,000,000	275,000,000	275,000,000	275,000,000	275,000,000	275,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Penggantian lampu LPJU Pada BPSPP Wilayah VI	27,500,000	Perbulan	-	-	-	-	-	4,690,000	10,400,000	12,410,000	-	-	-	-
			Akumulatif	-	-	-	-	-	4,690,000	15,090,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	21,990,000	Perbulan	1,680,000	1,680,000	2,100,000	1,680,000	2,100,000	1,680,000	2,100,000	1,730,000	2,100,000	1,730,000	1,730,000	1,680,000
			Akumulatif	1,680,000	3,360,000	5,460,000	7,140,000	9,240,000	10,920,000	13,020,000	14,750,000	16,850,000	18,580,000	20,310,000	21,990,000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	21,990,000	Perbulan	1,680,000	1,680,000	2,100,000	1,680,000	2,100,000	1,680,000	2,100,000	1,730,000	2,100,000	1,730,000	1,730,000	1,680,000
			Akumulatif	1,680,000	3,360,000	5,460,000	7,140,000	9,240,000	10,920,000	13,020,000	14,750,000	16,850,000	18,580,000	20,310,000	21,990,000
1	Pelaksanaan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah VI	21,990,000	Perbulan	1,680,000	1,680,000	2,100,000	1,680,000	2,100,000	1,680,000	2,100,000	1,730,000	2,100,000	1,730,000	1,730,000	1,680,000
			Akumulatif	1,680,000	3,360,000	5,460,000	7,140,000	9,240,000	10,920,000	13,020,000	14,750,000	16,850,000	18,580,000	20,310,000	21,990,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	200,000,000	Perbulan	22,370,000	4,130,000	8,360,000	91,000,000	5,540,000	-	-	-	-	-	5,540,000	63,060,000
			Akumulatif	22,370,000	26,500,000	34,860,000	125,860,000	131,400,000	131,400,000	131,400,000	131,400,000	131,400,000	131,400,000	136,940,000	200,000,000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	200,000,000	Perbulan	22,370,000	4,130,000	8,360,000	91,000,000	5,540,000	-	-	-	-	-	5,540,000	63,060,000
			Akumulatif	22,370,000	26,500,000	34,860,000	125,860,000	131,400,000	131,400,000	131,400,000	131,400,000	131,400,000	131,400,000	136,940,000	200,000,000
1	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah VI	200,000,000	Perbulan	22,370,000	4,130,000	8,360,000	91,000,000	5,540,000	-	-	-	-	-	5,540,000	63,060,000
			Akumulatif	22,370,000	26,500,000	34,860,000	125,860,000	131,400,000	131,400,000	131,400,000	131,400,000	131,400,000	131,400,000	136,940,000	200,000,000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	30,000,000	Perbulan	1,830,000	2,520,000	2,620,000	2,570,000	2,520,000	2,620,000	2,520,000	2,620,000	2,520,000	2,520,000	2,620,000	2,520,000
			Akumulatif	1,830,000	4,350,000	6,970,000	9,540,000	12,060,000	14,680,000	17,200,000	19,820,000	22,340,000	24,860,000	27,480,000	30,000,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	30,000,000	Perbulan	1,830,000	2,520,000	2,620,000	2,570,000	2,520,000	2,620,000	2,520,000	2,620,000	2,520,000	2,520,000	2,620,000	2,520,000
			Akumulatif	1,830,000	4,350,000	6,970,000	9,540,000	12,060,000	14,680,000	17,200,000	19,820,000	22,340,000	24,860,000	27,480,000	30,000,000
1	Fasilitasi pembaruan ijin trayek ADKP yang berbadan hukum Di BPSPP Wilayah VI	15,000,000	Perbulan	940,000	1,260,000	1,310,000	1,260,000	1,260,000	1,310,000	1,260,000	1,310,000	1,260,000	1,260,000	1,310,000	1,260,000
			Akumulatif	940,000	2,200,000	3,510,000	4,770,000	6,030,000	7,340,000	8,600,000	9,910,000	11,170,000	12,430,000	13,740,000	15,000,000
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah VI	15,000,000	Perbulan	890,000	1,260,000	1,310,000	1,310,000	1,260,000	1,310,000	1,260,000	1,310,000	1,260,000	1,260,000	1,310,000	1,260,000
			Akumulatif	890,000	2,150,000	3,460,000	4,770,000	6,030,000	7,340,000	8,600,000	9,910,000	11,170,000	12,430,000	13,740,000	15,000,000
XII	Balai Transportasi Jawa Tengah	106,517,635,000	Perbulan	119,786,700	7,784,426,417	7,922,170,916	7,791,954,416	7,837,642,416	7,792,654,416	7,952,304,916	9,123,931,216	10,858,088,615	10,101,594,615	10,047,177,415	19,185,902,942
			Akumulatif	119,786,700	7,904,213,117	15,826,384,033	23,618,338,449	31,455,980,865	39,248,635,281	47,200,940,197	56,324,871,413	67,182,960,028	77,284,554,643	87,331,732,058	106,517,635,000
	Administrasi Umum Perangkat Daerah	26,500,000	Perbulan	-	8,480,000	-	500,000	1,320,000	500,000	-	3,480,000	-	500,000	5,500,000	6,220,000
			Akumulatif	-	8,480,000	8,480,000	8,980,000	10,300,000	10,800,000	10,800,000	14,280,000	14,280,000	14,780,000	20,280,000	26,500,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	7,000,000	Perbulan	-	1,660,000	-	-	-	-	-	-	1,660,000	-	-	-	3,680,000	
			Akumulatif	-	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	3,320,000	3,320,000	3,320,000	3,320,000	7,000,000	
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	7,000,000	Perbulan	-	1,660,000	-	-	-	-	-	-	1,660,000	-	-	-	3,680,000	
			Akumulatif	-	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	3,320,000	3,320,000	3,320,000	3,320,000	7,000,000	
	Penyediaan Peralatan dan Perlengkapan Kantor **	6,000,000	Perbulan	-	1,320,000	-	-	-	1,320,000	-	-	1,320,000	-	-	-	2,040,000	
			Akumulatif	-	1,320,000	1,320,000	1,320,000	2,640,000	2,640,000	2,640,000	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	6,000,000	
1	Penyediaan Peralatan dan Perlengkapan Kantor	6,000,000	Perbulan	-	1,320,000	-	-	-	1,320,000	-	-	1,320,000	-	-	-	2,040,000	
			Akumulatif	-	1,320,000	1,320,000	1,320,000	2,640,000	2,640,000	2,640,000	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	6,000,000	
	Penyediaan Peralatan Rumah Tangga **	10,500,000	Perbulan	-	5,000,000	-	-	-	-	-	-	-	-	-	5,500,000	-	
			Akumulatif	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,500,000	10,500,000	
1	Penyediaan Peralatan Rumah Tangga	10,500,000	Perbulan	-	5,000,000	-	-	-	-	-	-	-	-	-	5,500,000	-	
			Akumulatif	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,500,000	10,500,000	
	Penyediaan Barang Cetak dan Penggandaan **	3,000,000	Perbulan	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000
			Akumulatif	-	500,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	3,000,000	
1	Penyediaan Barang Cetak dan Penggandaan	3,000,000	Perbulan	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000	-	500,000
			Akumulatif	-	500,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	3,000,000	
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	200,000,000	Perbulan	-	-	-	-	-	-	-	-	200,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000	
	Pengadaan Aset Tak Berwujud **	200,000,000	Perbulan	-	-	-	-	-	-	-	-	200,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000	
1	Penyediaan Pendukung Pemantauan Operasional Trans Jateng	200,000,000	Perbulan	-	-	-	-	-	-	-	-	200,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	5,000,000	Perbulan	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	500,000	500,000	
			Akumulatif	400,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	4,500,000	5,000,000		
	Penyediaan Jasa Pelayanan Umum Kantor **	5,000,000	Perbulan	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	500,000	500,000	
			Akumulatif	400,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	4,500,000	5,000,000		
1	Penyediaan Jasa Pelayanan Umum Kantor	5,000,000	Perbulan	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	500,000	500,000	
			Akumulatif	400,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	4,500,000	5,000,000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	202,500,000	Perbulan	-	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	200,500,000	
			Akumulatif	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	202,500,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan Aset Tak Berwujud **	200,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	200,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	200,000,000
1	Pemeliharaan Pendukung Pemantauan Operasional Trans Jateng	200,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	200,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	200,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	2,500,000	Perbulan	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	500,000
			Akumulatif	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	2,500,000	Perbulan	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	500,000
			Akumulatif	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,621,020,000	Perbulan	9,270,200	24,901,000	29,707,000	38,009,000	38,009,000	45,209,000	50,709,000	505,549,000	623,207,000	230,207,000	20,936,800	5,306,000
			Akumulatif	9,270,200	34,171,200	63,878,200	101,887,200	139,896,200	185,105,200	235,814,200	741,363,200	1,364,570,200	1,594,777,200	1,615,714,000	1,621,020,000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	1,621,020,000	Perbulan	9,270,200	24,901,000	29,707,000	38,009,000	38,009,000	45,209,000	50,709,000	505,549,000	623,207,000	230,207,000	20,936,800	5,306,000
			Akumulatif	9,270,200	34,171,200	63,878,200	101,887,200	139,896,200	185,105,200	235,814,200	741,363,200	1,364,570,200	1,594,777,200	1,615,714,000	1,621,020,000
1	Pemeliharaan, Perawatan dan Perbaikan Halte Trans Jateng	200,000,000	Perbulan	-	-	-	-	-	-	-	-	200,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000
2	Penyediaan Dukungan Pemeliharaan, Perawatan dan Perbaikan Halte Trans Jateng	213,702,000	Perbulan	6,870,200	6,870,200	11,676,200	11,676,200	11,676,200	18,876,200	24,376,200	86,716,200	12,176,200	12,176,200	5,306,000	5,306,000
			Akumulatif	6,870,200	13,740,400	25,416,600	37,092,800	48,769,000	67,645,200	92,021,400	178,737,600	190,913,800	203,090,000	208,396,000	213,702,000
3	Monitoring dan Evaluasi Pemeliharaan, Perawatan dan Perbaikan Halte Trans Jateng	180,308,000	Perbulan	2,400,000	18,030,800	18,030,800	18,030,800	18,030,800	18,030,800	18,030,800	18,030,800	18,030,800	18,030,800	15,630,800	-
			Akumulatif	2,400,000	20,430,800	38,461,600	56,492,400	74,523,200	92,554,000	110,584,800	128,615,600	146,646,400	164,677,200	180,308,000	180,308,000
4	Pembangunan Halte Trans Jateng	985,500,000	Perbulan	-	-	-	-	-	-	-	392,500,000	393,000,000	200,000,000	-	-
			Akumulatif	-	-	-	-	-	-	-	392,500,000	785,500,000	985,500,000	985,500,000	985,500,000
5	Penyediaan Dukungan Pembangunan Halte Trans Jateng	41,510,000	Perbulan	-	-	-	8,302,000	8,302,000	8,302,000	8,302,000	8,302,000	-	-	-	-
			Akumulatif	-	-	-	8,302,000	16,604,000	24,906,000	33,208,000	41,510,000	41,510,000	41,510,000	41,510,000	41,510,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	102,730,399,000	Perbulan	47,262,500	7,669,084,417	7,805,676,916	7,679,584,416	7,723,446,416	7,671,584,416	7,827,741,916	8,518,254,216	9,913,327,615	9,617,679,615	9,577,519,615	18,679,236,942
			Akumulatif	47,262,500	7,716,346,917	15,522,023,833	23,201,608,249	30,925,054,665	38,596,639,081	46,424,380,997	54,942,635,213	64,855,962,828	74,473,642,443	84,051,162,058	102,730,399,000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi **	102,730,399,000	Perbulan	47,262,500	7,669,084,417	7,805,676,916	7,679,584,416	7,723,446,416	7,671,584,416	7,827,741,916	8,518,254,216	9,913,327,615	9,617,679,615	9,577,519,615	18,679,236,942
			Akumulatif	47,262,500	7,716,346,917	15,522,023,833	23,201,608,249	30,925,054,665	38,596,639,081	46,424,380,997	54,942,635,213	64,855,962,828	74,473,642,443	84,051,162,058	102,730,399,000
1	Penyediaan Operasional Kendaraan Trans Jateng	81,403,369,000	Perbulan	-	6,160,095,167	6,160,095,167	6,160,095,167	6,160,095,167	6,160,095,167	6,160,095,167	6,160,095,167	7,656,540,566	7,656,540,566	7,656,540,566	15,313,081,133
			Akumulatif	-	6,160,095,167	12,320,190,334	18,480,285,501	24,640,380,668	30,800,475,835	36,960,571,002	43,120,666,169	50,777,206,735	58,433,747,301	66,090,287,867	81,403,369,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Penyediaan Dukungan Operasional Trans Jateng	21,267,030,000	Perbulan	42,262,500	1,503,989,250	1,640,581,749	1,514,489,249	1,558,351,249	1,506,489,249	1,662,646,749	2,353,159,049	2,251,787,049	1,956,139,049	1,915,979,049	3,361,155,809
			Akumulatif	42,262,500	1,546,251,750	3,186,833,499	4,701,322,748	6,259,673,997	7,766,163,246	9,428,809,995	11,781,969,044	14,033,756,093	15,989,895,142	17,905,874,191	21,267,030,000
3	Monitoring dan Evaluasi Layanan Operasional Trans Jateng	60,000,000	Perbulan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
			Akumulatif	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000
	Penetapan Lintas Penyeberangan dan Persetujuan Pengoperasian untuk Kapal yang Melayani Penyeberangan Lintas Pelabuhan antar Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	1,732,216,000	Perbulan	62,854,000	80,561,000	86,387,000	73,461,000	74,467,000	74,961,000	73,454,000	95,248,000	121,154,000	252,808,000	442,721,000	294,140,000
			Akumulatif	62,854,000	143,415,000	229,802,000	303,263,000	377,730,000	452,691,000	526,145,000	621,393,000	742,547,000	995,355,000	1,438,076,000	1,732,216,000
	Pengendalian dan Pengawasan Jaringan Lintas Penyeberangan dan Persetujuan Pengoperasian Kapal Penyeberangan Lintas Pelabuhan antar Daerah Kabupaten/Kota dalam Daerah Provinsi **	1,732,216,000	Perbulan	62,854,000	80,561,000	86,387,000	73,461,000	74,467,000	74,961,000	73,454,000	95,248,000	121,154,000	252,808,000	442,721,000	294,140,000
			Akumulatif	62,854,000	143,415,000	229,802,000	303,263,000	377,730,000	452,691,000	526,145,000	621,393,000	742,547,000	995,355,000	1,438,076,000	1,732,216,000
1	Penyediaan Operasional KMC Kartini I	1,000,750,000	Perbulan	61,000,000	68,000,000	68,000,000	60,900,000	62,400,000	62,400,000	62,400,000	69,200,000	69,200,000	69,200,000	170,525,000	177,525,000
			Akumulatif	61,000,000	129,000,000	197,000,000	257,900,000	320,300,000	382,700,000	445,100,000	514,300,000	583,500,000	652,700,000	823,225,000	1,000,750,000
2	Penyediaan dukungan Operasional KMC Kartini I	672,406,000	Perbulan	1,854,000	12,561,000	18,387,000	12,561,000	12,067,000	12,561,000	11,054,000	15,148,000	41,054,000	172,708,000	260,556,000	101,895,000
			Akumulatif	1,854,000	14,415,000	32,802,000	45,363,000	57,430,000	69,991,000	81,045,000	96,193,000	137,247,000	309,955,000	570,511,000	672,406,000
3	Monitoring dan Evaluasi Operasional KMC Kartini I	59,060,000	Perbulan	-	-	-	-	-	-	-	10,900,000	10,900,000	10,900,000	11,640,000	14,720,000
			Akumulatif	-	-	-	-	-	-	-	-	10,900,000	21,800,000	32,700,000	44,340,000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

Dinas Perhubungan

Semua Bidang

FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS PERHUBUNGAN	205,056,417,000	Perbulan	2.5663	6.1141	7.5569	7.8448	7.5194	8.5467	9.4390	9.6102	9.5410	8.0990	10.0083	13.1543
			Akumulatif	2.5663	8.6804	16.2373	24.0821	31.6015	40.1482	49.5872	59.1974	68.7384	76.8374	86.8457	100.0000
I	Sekretariat - Dinas Perhubungan	64,013,557,000	Perbulan	7.3300	5.7316	10.0431	10.0836	8.0763	8.4823	11.5741	7.7415	7.6634	7.4717	7.4582	8.3441
			Akumulatif	7.3300	13.0616	23.1047	33.1883	41.2646	49.7469	61.3210	69.0625	76.7259	84.1976	91.6559	100.0000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	400,000,000	Perbulan	0.4225	11.1400	5.8800	16.8200	7.0600	7.8575	5.1350	7.8900	4.4875	7.2400	10.0750	15.9925
			Akumulatif	0.4225	11.5625	17.4425	34.2625	41.3225	49.1800	54.3150	62.2050	66.6925	73.9325	84.0075	100.0000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	300,000,000	Perbulan	0.0800	14.0700	7.1800	18.3000	8.9200	5.3500	4.7100	4.5800	5.4900	9.0700	10.2000	12.0500
			Akumulatif	0.0800	14.1500	21.3300	39.6300	48.5500	53.9000	58.6100	63.1900	68.6800	77.7500	87.9500	100.0000
1	Penyusunan Dokumen Perencanaan Perangkat Daerah	300,000,000	Perbulan	0.0800	14.0700	7.1800	18.3000	8.9200	5.3500	4.7100	4.5800	5.4900	9.0700	10.2000	12.0500
			Akumulatif	0.0800	14.1500	21.3300	39.6300	48.5500	53.9000	58.6100	63.1900	68.6800	77.7500	87.9500	100.0000
	Evaluasi Kinerja Perangkat Daerah **	100,000,000	Perbulan	1.4500	2.3500	1.9800	12.3800	1.4800	15.3800	6.4100	17.8200	1.4800	1.7500	9.7000	27.8200
			Akumulatif	1.4500	3.8000	5.7800	18.1600	19.6400	35.0200	41.4300	59.2500	60.7300	62.4800	72.1800	100.0000
1	Evaluasi Kinerja Perangkat Daerah	100,000,000	Perbulan	1.4500	2.3500	1.9800	12.3800	1.4800	15.3800	6.4100	17.8200	1.4800	1.7500	9.7000	27.8200
			Akumulatif	1.4500	3.8000	5.7800	18.1600	19.6400	35.0200	41.4300	59.2500	60.7300	62.4800	72.1800	100.0000
	Administrasi Keuangan Perangkat Daerah	48,421,651,000	Perbulan	7.5094	5.0678	10.8128	10.1323	8.3440	7.9663	12.6771	7.5508	7.5590	7.5585	7.4085	7.4134
			Akumulatif	7.5094	12.5772	23.3900	33.5224	41.8664	49.8327	62.5098	70.0605	77.6196	85.1781	92.5866	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	47,531,451,000	Perbulan	7.6500	4.9000	10.8500	10.1500	8.3500	7.9500	12.7500	7.5500	7.5500	7.5500	7.4000	7.3500
			Akumulatif	7.6500	12.5500	23.4000	33.5500	41.9000	49.8500	62.6000	70.1500	77.7000	85.2500	92.6500	100.0000
1	Penyediaan Gaji dan Tunjangan ASN	47,531,451,000	Perbulan	7.6500	4.9000	10.8500	10.1500	8.3500	7.9500	12.7500	7.5500	7.5500	7.5500	7.4000	7.3500
			Akumulatif	7.6500	12.5500	23.4000	33.5500	41.9000	49.8500	62.6000	70.1500	77.7000	85.2500	92.6500	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	820,200,000	Perbulan	-	14.7700	8.1600	8.1600	8.1600	8.1600	8.8900	8.2400	8.2400	8.2400	8.0700	10.9100
			Akumulatif	-	14.7700	22.9300	31.0900	39.2500	47.4100	56.3000	64.5400	72.7800	81.0200	89.0900	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	820,200,000	Perbulan	-	14.7700	8.1600	8.1600	8.1600	8.1600	8.8900	8.2400	8.2400	8.2400	8.0700	10.9100
			Akumulatif	-	14.7700	22.9300	31.0900	39.2500	47.4100	56.3000	64.5400	72.7800	81.0200	89.0900	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	70,000,000	Perbulan	-	5.3500	16.6500	21.2500	6.4500	16.7500	7.5500	-	5.7000	5.3500	5.4500	9.5000
			Akumulatif	-	5.3500	22.0000	43.2500	49.7000	66.4500	74.0000	74.0000	79.7000	85.0500	90.5000	100.0000
1	Koordinasi dan Penyusunan Laporan keuangan Bulanan/Triwulanan / Semesteran SKPD	70,000,000	Perbulan	-	5.3500	16.6500	21.2500	6.4500	16.7500	7.5500	-	5.7000	5.3500	5.4500	9.5000
			Akumulatif	-	5.3500	22.0000	43.2500	49.7000	66.4500	74.0000	74.0000	79.7000	85.0500	90.5000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Pengamanan Barang Milik Daerah SKPD **	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Pengamanan Barang Milik Daerah SKPD	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Administrasi Kepegawaian Perangkat Daerah	125,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	20,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	100.0000
1	Pendataan dan Pengolahan Administrasi Kepegawaian	20,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	105,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	100.0000
1	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi	105,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	100.0000
	Administrasi Umum Perangkat Daerah	2,148,000,000	Perbulan	3.5358	8.7384	8.2682	17.3953	4.8766	10.3631	12.1113	12.9167	7.8724	2.2370	4.0596	7.6257
			Akumulatif	3.5358	12.2742	20.5424	37.9376	42.8142	53.1774	65.2886	78.2053	86.0777	88.3147	92.3743	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	20,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	20,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Peralatan dan Perlengkapan Kantor **	88,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
1	Penyediaan Peralatan dan Perlengkapan Kantor	88,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Penyediaan Peralatan Rumah Tangga **	50,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
1	Penyediaan Peralatan Rumah Tangga	50,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
	Penyediaan Bahan Logistik Kantor **	200,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	
1	Penyediaan Bahan Logistik Kantor	200,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	
	Penyediaan Barang Cetak dan Penggandaan **	165,000,000	Perbulan	3.0000	3.0000	8.0000	14.0000	3.0000	3.0000	26.0000	3.0000	3.0000	3.0000	28.0000	
			Akumulatif	3.0000	6.0000	14.0000	28.0000	31.0000	34.0000	60.0000	63.0000	66.0000	69.0000	72.0000	
1	Penyediaan Barang Cetak dan Penggandaan	165,000,000	Perbulan	3.0000	3.0000	8.0000	14.0000	3.0000	3.0000	26.0000	3.0000	3.0000	3.0000	28.0000	
			Akumulatif	3.0000	6.0000	14.0000	28.0000	31.0000	34.0000	60.0000	63.0000	66.0000	69.0000	72.0000	
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	5,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	5,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	
	Fasilitasi Kunjungan Tamu **	60,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	
1	Fasilitasi Kunjungan Tamu	60,000,000	Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	
			Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	1,500,000,000	Perbulan	3.2800	10.7300	9.3300	16.0500	3.0400	12.7200	12.3900	13.2600	7.8600	1.3800	3.9500	
			Akumulatif	3.2800	14.0100	23.3400	39.3900	42.4300	55.1500	67.5400	80.8000	88.6600	90.0400	93.9900	
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,500,000,000	Perbulan	3.2800	10.7300	9.3300	16.0500	3.0400	12.7200	12.3900	13.2600	7.8600	1.3800	3.9500	
			Akumulatif	3.2800	14.0100	23.3400	39.3900	42.4300	55.1500	67.5400	80.8000	88.6600	90.0400	93.9900	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	60,000,000	Perbulan	1.0000	1.0000	1.0000	1.0000	55.0000	5.0000	17.0000	4.0000	4.0000	2.0000	3.0000	6.0000
			Akumulatif	1.0000	2.0000	3.0000	4.0000	59.0000	64.0000	81.0000	85.0000	89.0000	91.0000	94.0000	100.0000
1	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	60,000,000	Perbulan	1.0000	1.0000	1.0000	1.0000	55.0000	5.0000	17.0000	4.0000	4.0000	2.0000	3.0000	6.0000
			Akumulatif	1.0000	2.0000	3.0000	4.0000	59.0000	64.0000	81.0000	85.0000	89.0000	91.0000	94.0000	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	105,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000								
	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	105,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000								
1	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	105,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	11,261,506,000	Perbulan	8.3244	8.2150	8.1603	8.3700	8.3051	8.2697	8.2681	8.2729	8.4201	8.4420	8.4388	8.5135
			Akumulatif	8.3244	16.5394	24.6997	33.0697	41.3748	49.6445	57.9126	66.1856	74.6056	83.0477	91.4865	100.0000
	Penyediaan Jasa Surat Menyurat **	4,000,000	Perbulan	9.0000	9.0000	9.0000	65.0000	-	-	-	-	6.0000	-	-	2.0000
			Akumulatif	9.0000	18.0000	27.0000	92.0000	92.0000	92.0000	92.0000	92.0000	98.0000	98.0000	98.0000	100.0000
1	Penyediaan Jasa Surat Menyurat	4,000,000	Perbulan	9.0000	9.0000	9.0000	65.0000	-	-	-	-	6.0000	-	-	2.0000
			Akumulatif	9.0000	18.0000	27.0000	92.0000	92.0000	92.0000	92.0000	92.0000	98.0000	98.0000	98.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	1,811,000,000	Perbulan	8.4500	7.7700	7.4300	8.6100	8.3500	8.1300	8.1200	8.1500	8.5300	8.6800	8.6600	9.1200
			Akumulatif	8.4500	16.2200	23.6500	32.2600	40.6100	48.7400	56.8600	65.0100	73.5400	82.2200	90.8800	100.0000
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	1,811,000,000	Perbulan	8.4500	7.7700	7.4300	8.6100	8.3500	8.1300	8.1200	8.1500	8.5300	8.6800	8.6600	9.1200
			Akumulatif	8.4500	16.2200	23.6500	32.2600	40.6100	48.7400	56.8600	65.0100	73.5400	82.2200	90.8800	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	9,446,506,000	Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.4000	8.4000
			Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.8000	83.2000	91.6000	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	9,446,506,000	Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.4000	8.4000
			Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.8000	83.2000	91.6000	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,387,400,000	Perbulan	2.2296	3.4367	4.4594	3.6124	3.6981	27.0914	3.5133	3.5133	7.1260	6.1439	7.1442	28.0318
			Akumulatif	2.2296	5.6663	10.1257	13.7381	17.4361	44.5275	48.0409	51.5542	58.6802	64.8241	71.9682	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	687,400,000	Perbulan	4.5000	6.5000	5.0000	7.0000	5.5000	9.0000	6.0000	6.0000	9.0000	10.0000	7.0000	24.5000
			Akumulatif	4.5000	11.0000	16.0000	23.0000	28.5000	37.5000	43.5000	49.5000	58.5000	68.5000	75.5000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan	687,400,000	Perbulan	4.5000	6.5000	5.0000	7.0000	5.5000	9.0000	6.0000	6.0000	9.0000	10.0000	7.0000	24.5000
			Akumulatif	4.5000	11.0000	16.0000	23.0000	28.5000	37.5000	43.5000	49.5000	58.5000	68.5000	75.5000	100.0000
	Pemeliharaan Peralatan dan Mesin Lainnya **	150,000,000	Perbulan	-	-	5.0000	-	-	-	5.0000	-	-	4.0000	6.0000	80.0000
			Akumulatif	-	-	5.0000	5.0000	5.0000	5.0000	10.0000	10.0000	10.0000	14.0000	20.0000	100.0000
1	Pemeliharaan Peralatan dan Mesin Lainnya	150,000,000	Perbulan	-	-	5.0000	-	-	-	5.0000	-	-	4.0000	6.0000	80.0000
			Akumulatif	-	-	5.0000	5.0000	5.0000	5.0000	10.0000	10.0000	10.0000	14.0000	20.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	300,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	300,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	100,000,000	Perbulan	-	3.0000	2.0000	2.0000	3.0000	5.0000	-	-	37.0000	-	30.0000	18.0000
			Akumulatif	-	3.0000	5.0000	7.0000	10.0000	15.0000	15.0000	15.0000	52.0000	52.0000	82.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	100,000,000	Perbulan	-	3.0000	2.0000	2.0000	3.0000	5.0000	-	-	37.0000	-	30.0000	18.0000
			Akumulatif	-	3.0000	5.0000	7.0000	10.0000	15.0000	15.0000	15.0000	52.0000	52.0000	82.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya **	150,000,000	Perbulan	-	-	12.0000	-	7.0000	6.0000	-	5.0000	-	7.0000	8.0000	55.0000
			Akumulatif	-	-	12.0000	12.0000	19.0000	25.0000	25.0000	30.0000	30.0000	37.0000	45.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	150,000,000	Perbulan	-	-	12.0000	-	7.0000	6.0000	-	5.0000	-	7.0000	8.0000	55.0000
			Akumulatif	-	-	12.0000	12.0000	19.0000	25.0000	25.0000	30.0000	30.0000	37.0000	45.0000	100.0000
II	Bidang Lalu Lintas	7,598,148,000	Perbulan	0.7859	3.7329	1.8251	2.0552	1.5774	2.4865	30.9736	44.6968	2.7059	1.4129	5.5281	2.2196
			Akumulatif	0.7859	4.5188	6.3439	8.3991	9.9765	12.4630	43.4366	88.1335	90.8394	92.2522	97.7804	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	6,281,325,000	Perbulan	0.9507	2.8520	0.9846	1.5767	0.9507	2.1048	36.3969	52.9158	0.0358	0.4069	-	0.8251
			Akumulatif	0.9507	3.8027	4.7873	6.3640	7.3147	9.4195	45.8164	98.7322	98.7680	99.1749	99.1749	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	6,281,325,000	Perbulan	0.9507	2.8520	0.9846	1.5767	0.9507	2.1048	36.3969	52.9158	0.0358	0.4069	-	0.8251
			Akumulatif	0.9507	3.8027	4.7873	6.3640	7.3147	9.4195	45.8164	98.7322	98.7680	99.1749	99.1749	100.0000
1	Pengadaan dan Pemasangan Rambu Lalu Lintas	350,000,000	Perbulan	1.0000	3.0000	1.0000	1.0000	1.0000	2.0000	38.0000	53.0000	-	-	-	-
			Akumulatif	1.0000	4.0000	5.0000	6.0000	7.0000	9.0000	47.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penyediaan Dukungan Pengadaan dan Pemasangan Rambu Lalu Lintas	32,000,000	Perbulan	-	-	-	19.0000	-	-	-	49.0000	-	-	-	32.0000
			Akumulatif	-	-	-	19.0000	19.0000	19.0000	19.0000	68.0000	68.0000	68.0000	68.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Pengadaan dan Pemasangan LPJU Listrik (1 Lengan)	4,625,000,000	Perbulan	1.0000	3.0000	1.0000	1.0000	1.0000	2.0000	38.0000	53.0000	-	-	-	-
			Akumulatif	1.0000	4.0000	5.0000	6.0000	7.0000	9.0000	47.0000	100.0000	100.0000	100.0000	100.0000	100.0000
4	Penyediaan Dukungan Pengadaan dan Pemasangan LPJU Listrik (1 Lengan)	213,000,000	Perbulan	-	-	1.0000	11.0000	-	6.0000	8.0000	50.0000	-	12.0000	-	12.0000
			Akumulatif	-	-	1.0000	12.0000	12.0000	18.0000	26.0000	76.0000	76.0000	88.0000	88.0000	100.0000
5	Pengadaan dan Pemasangan RPPJ	246,500,000	Perbulan	1.0000	3.0000	1.0000	1.0000	1.0000	2.0000	38.0000	53.0000	-	-	-	-
			Akumulatif	1.0000	4.0000	5.0000	6.0000	7.0000	9.0000	47.0000	100.0000	100.0000	100.0000	100.0000	100.0000
6	Penyediaan Dukungan Pengadaan dan Pemasangan RPPJ	27,325,000	Perbulan	-	-	-	20.0000	-	-	-	51.0000	-	-	-	29.0000
			Akumulatif	-	-	-	20.0000	20.0000	20.0000	20.0000	71.0000	71.0000	71.0000	71.0000	100.0000
7	Pengadaan dan Pemasangan APILL	500,000,000	Perbulan	1.0000	3.0000	1.0000	1.0000	1.0000	2.0000	38.0000	53.0000	-	-	-	-
			Akumulatif	1.0000	4.0000	5.0000	6.0000	7.0000	9.0000	47.0000	100.0000	100.0000	100.0000	100.0000	100.0000
8	Penyediaan Dukungan Pengadaan dan Pemasangan APILL	15,000,000	Perbulan	-	-	-	5.0000	-	-	-	77.0000	-	-	-	18.0000
			Akumulatif	-	-	-	5.0000	5.0000	5.0000	5.0000	82.0000	82.0000	82.0000	82.0000	100.0000
9	Pengadaan dan Pemasangan Warning Light	250,000,000	Perbulan	1.0000	3.0000	1.0000	1.0000	1.0000	2.0000	38.0000	53.0000	-	-	-	-
			Akumulatif	1.0000	4.0000	5.0000	6.0000	7.0000	9.0000	47.0000	100.0000	100.0000	100.0000	100.0000	100.0000
10	Penyediaan Dukungan Pengadaan dan Pemasangan Warning Light	22,500,000	Perbulan	-	-	-	16.0000	-	-	-	50.0000	10.0000	-	-	24.0000
			Akumulatif	-	-	-	16.0000	16.0000	16.0000	16.0000	66.0000	76.0000	76.0000	76.0000	100.0000
	Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Provinsi	956,823,000	Perbulan	-	9.7383	7.0466	4.9852	5.4984	4.4665	5.5638	5.6186	5.7614	6.5063	35.0277	9.7873
			Akumulatif	-	9.7383	16.7849	21.7701	27.2685	31.7350	37.2987	42.9173	48.6787	55.1850	90.2127	100.0000
	Uji Coba dan Sosialisasi Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Provinsi **	92,032,000	Perbulan	-	-	0.2064	-	-	-	4.5199	4.5742	6.5747	6.5747	38.6315	38.9185
			Akumulatif	-	-	0.2064	0.2064	0.2064	0.2064	4.7263	9.3006	15.8753	22.4500	61.0815	100.0000
1	Koordinasi Teknis Pelaksanaan Lomba Tertib Lalu Lintas (Wahana Tata Nugraha)	608,000	Perbulan	-	-	31.2400	-	-	-	-	8.2200	14.8000	14.8000	14.8000	16.1400
			Akumulatif	-	-	31.2400	31.2400	31.2400	31.2400	31.2400	39.4600	54.2600	69.0600	83.8600	100.0000
2	Pendampingan Penilaian Lomba Tertib Lalu Lintas (Wahana Tata Nugraha)	45,712,000	Perbulan	-	-	-	-	-	-	4.5500	4.5500	6.5200	6.5200	38.7900	39.0700
			Akumulatif	-	-	-	-	-	-	-	4.5500	9.1000	15.6200	22.1400	60.9300
3	Pendampingan Penilaian Lomba Tertib Lalu Lintas (Wahana Tata Nugraha)	45,712,000	Perbulan	-	-	-	-	-	-	4.5500	4.5500	6.5200	6.5200	38.7900	39.0700
			Akumulatif	-	-	-	-	-	-	-	4.5500	9.1000	15.6200	22.1400	60.9300
	Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Provinsi **	60,000,000	Perbulan	-	12.5300	9.9800	9.9800	8.6500	-	8.6500	9.9800	8.6500	12.9300	9.9800	8.6700
			Akumulatif	-	12.5300	22.5100	32.4900	41.1400	41.1400	49.7900	59.7700	68.4200	81.3500	91.3300	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Supervisi Penanganan Daerah Rawan Kecelakaan	60,000,000	Perbulan	-	12.5300	9.9800	9.9800	8.6500	-	8.6500	9.9800	8.6500	12.9300	9.9800	8.6700
			Akumulatif	-	12.5300	22.5100	32.4900	41.1400	41.1400	49.7900	59.7700	68.4200	81.3500	91.3300	100.0000
	Forum Lalu Lintas dan Angkutan Jalan untuk Jaringan Jalan Provinsi **	804,791,000	Perbulan	-	10.6438	7.6101	5.1829	5.8922	5.3102	5.4530	5.4129	5.4530	6.0196	36.4829	6.5393
			Akumulatif	-	10.6438	18.2539	23.4368	29.3290	34.6392	40.0923	45.5052	50.9582	56.9778	93.4607	100.0000
1	Penyusunan Rekomendasi Hasil Forum LLAJ	49,750,000	Perbulan	-	0.4000	-	0.4000	2.7100	0.4000	2.7100	-	2.7100	2.7100	85.2300	2.7300
			Akumulatif	-	0.4000	0.4000	0.8000	3.5100	3.9100	6.6200	6.6200	9.3300	12.0400	97.2700	100.0000
2	Fasilitasi penyelesaian permasalahan Lalu Lintas dan Angkutan Jalan	22,900,000	Perbulan	-	19.9100	9.7600	-	19.9100	-	-	-	-	19.9100	1.9700	28.5400
			Akumulatif	-	19.9100	29.6700	29.6700	49.5800	49.5800	49.5800	49.5800	49.5800	69.4900	71.4600	100.0000
3	Optimalisasi Forum LLAJ (PHJD)	732,141,000	Perbulan	-	11.0500	8.0600	5.6700	5.6700	5.8100	5.8100	5.9500	5.8100	5.8100	34.2500	6.1100
			Akumulatif	-	11.0500	19.1100	24.7800	30.4500	36.2600	42.0700	48.0200	53.8300	59.6400	93.8900	100.0000
	Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi	125,000,000	Perbulan	-	3.4933	3.8785	3.8843	6.0224	7.5342	7.5342	7.8727	8.2522	15.6306	17.3537	18.5440
			Akumulatif	-	3.4933	7.3718	11.2561	17.2785	24.8127	32.3468	40.2196	48.4718	64.1023	81.4560	100.0000
	Penetapan Kebijakan Tata Kelola Andalalin **	125,000,000	Perbulan	-	3.4933	3.8785	3.8843	6.0224	7.5342	7.5342	7.8727	8.2522	15.6306	17.3537	18.5440
			Akumulatif	-	3.4933	7.3718	11.2561	17.2785	24.8127	32.3468	40.2196	48.4718	64.1023	81.4560	100.0000
1	Penilaian Dokumen Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi	72,965,000	Perbulan	-	3.4100	4.0700	4.0800	4.0700	6.6600	6.6600	7.2400	7.8900	18.0200	18.6400	19.2600
			Akumulatif	-	3.4100	7.4800	11.5600	15.6300	22.2900	28.9500	36.1900	44.0800	62.1000	80.7400	100.0000
2	Monitoring dan Evaluasi Pelaksanaan Persetujuan Rekomendasi Teknis Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi	52,035,000	Perbulan	-	3.6100	3.6100	3.6100	8.7600	8.7600	8.7600	8.7600	8.7600	12.2800	15.5500	17.5400
			Akumulatif	-	3.6100	7.2200	10.8300	19.5900	28.3500	37.1100	45.8700	54.6300	66.9100	82.4600	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	235,000,000	Perbulan	-	2.9534	1.9406	1.9406	-	1.9406	1.9406	3.7109	58.6838	-	26.8894	-
			Akumulatif	-	2.9534	4.8940	6.8347	6.8347	8.7753	10.7160	14.4268	73.1106	73.1106	100.0000	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Provinsi **	200,000,000	Perbulan	-	-	-	-	-	-	-	2.0800	66.3250	-	31.5950	-
			Akumulatif	-	-	-	-	-	-	-	-	2.0800	68.4050	68.4050	100.0000
1	Pelaksanaan pemilihan Pelajar Pelopor Keselamatan LLAJ Tingkat Provinsi	43,500,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
2	Persiapan pemilihan Pelajar Pelopor Keselamatan LLAJ Tingkat Provinsi Jawa Tengah	2,080,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
3	Pengiriman Pelajar Pelopor Keselamatan LLAJ Tingkat Provinsi ke pemilihan tingkat Nasional	24,420,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
4	Pelaksanaan pemilihan Abdi Yasa Teladan Tingkat Provinsi	89,150,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
5	Persiapan pemilihan Abdi Yasa Teladan Tingkat Provinsi Jawa Tengah	2,080,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
6	Pengiriman Abdi Yasa Teladan Tingkat Provinsi ke pemilihan tingkat Nasional	38,770,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum **	35,000,000	Perbulan	-	19.8300	13.0300	13.0300	-	13.0300	13.0300	13.0300	15.0200	-	-	-
			Akumulatif	-	19.8300	32.8600	45.8900	45.8900	58.9200	71.9500	84.9800	100.0000	100.0000	100.0000	100.0000
1	Pembinaan dan Pengawasan Perusahaan Karoseri di Jawa Tengah	35,000,000	Perbulan	-	19.8300	13.0300	13.0300	-	13.0300	13.0300	13.0300	15.0200	-	-	-
			Akumulatif	-	19.8300	32.8600	45.8900	45.8900	58.9200	71.9500	84.9800	100.0000	100.0000	100.0000	100.0000
III	Bidang Angkutan Jalan	1,820,000,000	Perbulan	7.6931	5.5609	4.1371	27.0486	12.8289	3.8969	2.1688	2.8592	3.0557	4.4690	4.3241	21.9578
			Akumulatif	7.6931	13.2541	17.3911	44.4397	57.2686	61.1655	63.3343	66.1935	69.2492	73.7181	78.0422	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	1,450,000,000	Perbulan	8.4652	4.5875	3.4529	32.8113	13.0600	1.9028	0.2871	1.0063	1.1117	3.4251	3.5352	26.3549
			Akumulatif	8.4652	13.0527	16.5056	49.3169	62.3770	64.2798	64.5668	65.5732	66.6848	70.1099	73.6451	100.0000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	1,450,000,000	Perbulan	8.4652	4.5875	3.4529	32.8113	13.0600	1.9028	0.2871	1.0063	1.1117	3.4251	3.5352	26.3549
			Akumulatif	8.4652	13.0527	16.5056	49.3169	62.3770	64.2798	64.5668	65.5732	66.6848	70.1099	73.6451	100.0000
1	Persiapan Posko Terpadu Lebaran, Natal dan Tahun Baru	221,420,000	Perbulan	5.3400	14.8600	7.4300	15.3100	9.9000	1.1700	1.8800	6.5900	7.2800	6.5900	7.5300	16.1200
			Akumulatif	5.3400	20.2000	27.6300	42.9400	52.8400	54.0100	55.8900	62.4800	69.7600	76.3500	83.8800	100.0000
2	Penyelenggaraan Posko Terpadu Lebaran, Natal dan Tahun Baru	1,213,580,000	Perbulan	9.1400	2.7700	2.7700	36.4100	13.1800	2.0600	-	-	-	2.8900	2.8500	27.9300
			Akumulatif	9.1400	11.9100	14.6800	51.0900	64.2700	66.3300	66.3300	66.3300	66.3300	69.2200	72.0700	100.0000
3	Analisa dan Evaluasi Posko Terpadu Lebaran, Natal dan Tahun Baru	15,000,000	Perbulan	-	-	-	-	50.0000	-	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Penetapan Kawasan Perkotaan untuk Pelayanan Angkutan Perkotaan yang Melampaui Batas 1 (satu) Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	180,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	9.3869	5.6131
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	94.3869	100.0000
	Perumusan Kebijakan Penetapan Kawasan Perkotaan untuk Angkutan Perkotaan Kewenangan Provinsi **	70,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	95.0000	100.0000
1	Studi Pengembangan Angkutan Umum Massal Aglomerasi Perkotaan Trans Jateng	70,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	95.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agst	Sep	Okt	Nov	Des
	Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Penetapan Kawasan Perkotaan untuk Angkutan Perkotaan Kewenangan Provinsi **	110,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	8.9967	6.0033
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	93.9967	100.0000
1	Pelaksanaan Sosialisasi Angkutan Aglomerasi Perkotaan di Jawa Tengah	22,072,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000	10.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	90.0000	100.0000
2	Pelaksanaan Monitoring dan Evaluasi Angkutan Aglomerasi Perkotaan di Jawa Tengah	87,928,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	95.0000	100.0000
	Penetapan Rencana Umum Jaringan Trayek Pedesaan yang Melampaui 1 (satu) Daerah Kabupaten dalam 1 (satu) Daerah Provinsi	50,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	95.0000	100.0000
	Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Rencana Umum Jaringan Trayek Pedesaan Kewenangan Provinsi **	50,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	95.0000	100.0000
1	Fasilitasi Angkutan Perintis/Pedesaan	50,000,000	Perbulan	5.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	5.0000
			Akumulatif	5.0000	15.0000	20.0000	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	85.0000	95.0000	100.0000
	Penetapan Wilayah Operasi Angkutan Orang dengan Menggunakan Taksi dalam Kawasan Perkotaan yang Wilayah Operasinya Melampaui Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	40,000,000	Perbulan	0.2500	2.1250	10.3800	0.2500	24.7250	12.7200	12.2500	14.3750	12.0000	4.3900	6.3800	0.1550
			Akumulatif	0.2500	2.3750	12.7550	13.0050	37.7300	50.4500	62.7000	77.0750	89.0750	93.4650	99.8450	100.0000
	Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Penetapan Wilayah Operasi Angkutan Orang dengan Menggunakan Taksi dalam Kawasan Perkotaan Kewenangan Provinsi **	40,000,000	Perbulan	0.2500	2.1250	10.3800	0.2500	24.7250	12.7200	12.2500	14.3750	12.0000	4.3900	6.3800	0.1550
			Akumulatif	0.2500	2.3750	12.7550	13.0050	37.7300	50.4500	62.7000	77.0750	89.0750	93.4650	99.8450	100.0000
1	Fasilitasi dan Sosialisasi angkutan lanjutan di simpul transportasi.	20,000,000	Perbulan	-	4.2500	8.2800	0.5000	24.9500	24.9800	-	28.2500	-	8.2800	0.5100	-
			Akumulatif	-	4.2500	12.5300	13.0300	37.9800	62.9600	62.9600	91.2100	91.2100	99.4900	100.0000	100.0000
2	Fasilitasi dan Sosialisasi layanan angkutan kawasan untuk mendukung kawasan pariwisata strategis	20,000,000	Perbulan	0.5000	-	12.4800	-	24.5000	0.4600	24.5000	0.5000	24.0000	0.5000	12.2500	0.3100
			Akumulatif	0.5000	0.5000	12.9800	12.9800	37.4800	37.9400	62.4400	62.9400	86.9400	87.4400	99.6900	100.0000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	50,000,000	Perbulan	2.0000	11.9200	15.6400	9.8400	2.0000	9.8400	2.0000	9.8400	15.6400	9.8400	2.0000	9.4400
			Akumulatif	2.0000	13.9200	29.5600	39.4000	41.4000	51.2400	53.2400	63.0800	78.7200	88.5600	90.5600	100.0000
	Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik **	50,000,000	Perbulan	2.0000	11.9200	15.6400	9.8400	2.0000	9.8400	2.0000	9.8400	15.6400	9.8400	2.0000	9.4400
			Akumulatif	2.0000	13.9200	29.5600	39.4000	41.4000	51.2400	53.2400	63.0800	78.7200	88.5600	90.5600	100.0000
1	Pembinaan Perusahaan Angkutan Orang Dalam Trayek	50,000,000	Perbulan	2.0000	11.9200	15.6400	9.8400	2.0000	9.8400	2.0000	9.8400	15.6400	9.8400	2.0000	9.4400
			Akumulatif	2.0000	13.9200	29.5600	39.4000	41.4000	51.2400	53.2400	63.0800	78.7200	88.5600	90.5600	100.0000
	Penerbitan Izin Penyelenggaraan Angkutan Taksi yang Wilayah Operasinya Melampaui Lebih dari 1 (satu) Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	50,000,000	Perbulan	9.3400	9.7600	3.5100	-	20.4500	20.6500	12.8200	7.5500	7.7500	3.9900	3.9800	0.2000
			Akumulatif	9.3400	19.1000	22.6100	22.6100	43.0600	63.7100	76.5300	84.0800	91.8300	95.8200	99.8000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Taksi yang Wilayah Operasinya Kewenangan Provinsi **	50,000,000	Perbulan	9.3400	9.7600	3.5100	-	20.4500	20.6500	12.8200	7.5500	7.7500	3.9900	3.9800	0.2000
			Akumulatif	9.3400	19.1000	22.6100	22.6100	43.0600	63.7100	76.5300	84.0800	91.8300	95.8200	99.8000	100.0000
1	Pelaksanaan monitoring dan evaluasi kebutuhan pelayanan dan SPM angkutan orang tidak dalam trayek	25,000,000	Perbulan	15.2800	11.9400	4.0200	-	22.8600	22.8600	7.2000	7.5200	7.5200	-	0.4000	0.4000
			Akumulatif	15.2800	27.2200	31.2400	31.2400	54.1000	76.9600	84.1600	91.6800	99.2000	99.2000	99.6000	100.0000
2	Pembinaan perusahaan angkutan orang tidak dalam trayek	25,000,000	Perbulan	3.4000	7.5800	3.0000	-	18.0400	18.4400	18.4400	7.5800	7.9800	7.9800	7.5600	-
			Akumulatif	3.4000	10.9800	13.9800	13.9800	32.0200	50.4600	68.9000	76.4800	84.4600	92.4400	100.0000	100.0000
IV	Bidang Jaringan Transportasi dan Perkeretaapian	11,560,880,000	Perbulan	0.4761	0.7092	1.2534	1.5513	1.9208	15.3460	5.8202	1.6637	23.9715	7.4115	38.9613	0.9151
			Akumulatif	0.4761	1.1853	2.4387	3.9900	5.9108	21.2568	27.0769	28.7407	52.7121	60.1236	99.0849	100.0000
	Penetapan Rencana Induk Jaringan LLAJ Provinsi	600,000,000	Perbulan	0.6700	1.2167	2.8767	1.9833	3.7900	2.5100	2.3933	4.2233	70.0233	4.1900	3.0167	3.1067
			Akumulatif	0.6700	1.8867	4.7633	6.7467	10.5367	13.0467	15.4400	19.6633	89.6867	93.8767	96.8933	100.0000
	Pelaksanaan Penyusunan Rencana Induk Jaringan LLAJ Provinsi **	600,000,000	Perbulan	0.6700	1.2167	2.8767	1.9833	3.7900	2.5100	2.3933	4.2233	70.0233	4.1900	3.0167	3.1067
			Akumulatif	0.6700	1.8867	4.7633	6.7467	10.5367	13.0467	15.4400	19.6633	89.6867	93.8767	96.8933	100.0000
1	Fasilitasi pembangunan simpul dan layanan transportasi strategis	200,000,000	Perbulan	2.0100	3.6500	8.6300	5.9500	11.3700	7.5300	7.1800	12.6700	10.0700	12.5700	9.0500	9.3200
			Akumulatif	2.0100	5.6600	14.2900	20.2400	31.6100	39.1400	46.3200	58.9900	69.0600	81.6300	90.6800	100.0000
2	Review Rencana Induk Jaringan LLAJ Provinsi	400,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
	Pengelolaan Terminal Penumpang Tipe B	7,562,129,000	Perbulan	0.0306	0.2768	0.4068	0.9938	0.3210	21.6495	7.2653	0.7527	25.1664	0.5845	42.3877	0.1648
			Akumulatif	0.0306	0.3075	0.7143	1.7080	2.0290	23.6785	30.9438	31.6966	56.8630	57.4475	99.8352	100.0000
	Penyusunan Rencana Pembangunan Terminal Penumpang Tipe B **	60,000,000	Perbulan	1.2717	6.0083	4.6917	88.0283	-							
			Akumulatif	1.2717	7.2800	11.9717	100.0000								
1	Studi Rencana Pembangunan Terminal Penumpang Tipe B	50,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penyediaan Dukungan Studi Rencana Pembangunan Terminal Penumpang Tipe B	10,000,000	Perbulan	7.6300	36.0500	28.1500	28.1700	-	-	-	-	-	-	-	-
			Akumulatif	7.6300	43.6800	71.8300	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pembangunan Gedung Terminal **	4,617,429,000	Perbulan	-	-	0.1531	0.1349	0.1768	28.9898	0.2788	0.2788	0.2972	0.2788	69.2372	0.1747
			Akumulatif	-	-	0.1531	0.2880	0.4648	29.4546	29.7333	30.0121	30.3093	30.5881	99.8253	100.0000
1	Pembangunan Terminal Penumpang Tipe B	4,407,981,000	Perbulan	-	-	-	-	-	30.0000	-	-	-	-	70.0000	-
			Akumulatif	-	-	-	-	-	30.0000	30.0000	30.0000	30.0000	30.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Penyediaan dukungan pembangunan Terminal Penumpang Tipe B	109,448,000	Perbulan	-	-	6.4600	5.6900	7.4600	14.7900	11.7600	11.7600	12.5400	11.7600	10.4100	7.3700
			Akumulatif	-	-	6.4600	12.1500	19.6100	34.4000	46.1600	57.9200	70.4600	82.2200	92.6300	100.0000
3	Pengawasan Pembangunan Terminal Penumpang Tipe B	100,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
	Pengembangan Sarana dan Prasarana Terminal **	2,850,000,000	Perbulan	-	0.5060	0.6032	0.5060	0.5060	10.2844	18.7669	1.4865	66.1652	0.9972	0.1788	-
			Akumulatif	-	0.5060	1.1092	1.6152	2.1211	12.4055	31.1724	32.6588	98.8240	99.8212	100.0000	100.0000
1	Pengembangan Terminal Penumpang Tipe B	2,450,000,000	Perbulan	-	-	-	-	-	10.0000	20.0000	-	70.0000	-	-	-
			Akumulatif	-	-	-	-	-	10.0000	30.0000	30.0000	100.0000	100.0000	100.0000	100.0000
2	Penyediaan dukungan pengembangan Terminal Penumpang Tipe B	280,000,000	Perbulan	-	5.1500	6.1400	5.1500	5.1500	17.1800	16.0200	15.1300	18.1100	10.1500	1.8200	-
			Akumulatif	-	5.1500	11.2900	16.4400	21.5900	38.7700	54.7900	69.9200	88.0300	98.1800	100.0000	100.0000
3	Pengawasan Pengembangan Terminal Penumpang Tipe B	120,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
	Peningkatan Kapasitas SDM Pengelola Terminal Tipe B **	34,700,000	Perbulan	4.4800	8.3800	10.6200	4.8600	4.8600	15.7900	4.8600	4.8600	10.6200	8.3800	9.6200	12.6700
			Akumulatif	4.4800	12.8600	23.4800	28.3400	33.2000	48.9900	53.8500	58.7100	69.3300	77.7100	87.3300	100.0000
1	Supervisi dan Bimbingan Teknis penyelenggaraan Terminal Tipe B	34,700,000	Perbulan	4.4800	8.3800	10.6200	4.8600	4.8600	15.7900	4.8600	4.8600	10.6200	8.3800	9.6200	12.6700
			Akumulatif	4.4800	12.8600	23.4800	28.3400	33.2000	48.9900	53.8500	58.7100	69.3300	77.7100	87.3300	100.0000
	Penetapan Rencana Induk Perkeretaapian	3,398,751,000	Perbulan	1.4330	1.5816	2.8504	2.7154	5.1505	3.5867	3.2098	3.2388	13.1829	23.1702	37.6831	2.1975
			Akumulatif	1.4330	3.0146	5.8651	8.5805	13.7310	17.3178	20.5275	23.7663	36.9492	60.1194	97.8025	100.0000
	Pengendalian Pelaksanaan Rencana Induk Perkeretaapian **	3,398,751,000	Perbulan	1.4330	1.5816	2.8504	2.7154	5.1505	3.5867	3.2098	3.2388	13.1829	23.1702	37.6831	2.1975
			Akumulatif	1.4330	3.0146	5.8651	8.5805	13.7310	17.3178	20.5275	23.7663	36.9492	60.1194	97.8025	100.0000
1	Monitoring dan Evaluasi Pengamanan Penunjang Keselamatan Di Perlintasan Sebidang	42,336,000	Perbulan	-	3.3400	9.3800	9.3800	9.3800	9.8000	9.3800	9.3800	9.3800	9.3800	9.3800	11.8200
			Akumulatif	-	3.3400	12.7200	22.1000	31.4800	41.2800	50.6600	60.0400	69.4200	78.8000	88.1800	100.0000
2	Penyediaan Petugas Penjaga Jalan Lintasan (PJJ) Di Perlintasan Sebidang	584,688,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
3	Pemeliharaan Pintu Perlintasan Kereta Api dan Perlengkapannya	250,000,000	Perbulan	-	-	-	-	-	-	19.6000	19.6000	30.4000	30.4000	-	-
			Akumulatif	-	-	-	-	-	-	19.6000	39.2000	69.6000	100.0000	100.0000	100.0000
4	Pengadaan dan Pemasangan Fasilitas Keselamatan Di Perlintasan Sebidang	194,000,000	Perbulan	-	-	18.5600	18.5600	31.4400	31.4400	-	-	-	-	-	-
			Akumulatif	-	-	18.5600	37.1200	68.5600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Penyediaan Dukungan Pengadaan dan Pemasangan Fasilitas Keselamatan Di Perlintasan Sebidang	48,000,000	Perbulan	-	0.0800	9.5800	7.4300	26.4600	6.8000	6.6800	10.0100	8.7600	6.6800	8.7600	8.7600
			Akumulatif	-	0.0800	9.6600	17.0900	43.5500	50.3500	57.0300	67.0400	75.8000	82.4800	91.2400	100.0000
6	Pengadaan dan Pemasangan Early Warning System	2,137,500,000	Perbulan	-	-	-	-	-	-	-	-	14.5300	28.6300	56.8400	-
			Akumulatif	-	-	-	-	-	-	-	-	-	14.5300	43.1600	100.0000
7	Penyediaan Dukungan Pengadaan dan Pemasangan Early Warning System	142,227,000	Perbulan	-	2.5300	2.5300	0.0300	34.2300	3.3700	2.9600	2.5300	3.2300	30.6900	6.2700	11.6300
			Akumulatif	-	2.5300	5.0600	5.0900	39.3200	42.6900	45.6500	48.1800	51.4100	82.1000	88.3700	100.0000
V	Bidang Pelayaran	1,672,000,000	Perbulan	0.0000	1.3626	1.2955	0.7554	1.2849	9.0342	1.6469	7.7034	2.1759	4.6136	3.0152	67.1125
			Akumulatif	0.0000	1.3626	2.6580	3.4135	4.6984	13.7325	15.3794	23.0828	25.2587	29.8723	32.8875	100.0000
	Penerbitan Izin Usaha Jasa Terkait Berupa Bongkar Muat Barang, Jasa Pengurusan Transportasi, Angkutan Perairan Pelabuhan, Penyewaan Peralatan Angkutan Laut atau Peralatan Jasa Terkait Dengan Angkutan Laut, Tally Mandiri, dan Depo Peti Kemas	135,000,000	Perbulan	-	6.3448	10.0630	1.5359	5.1937	17.9763	7.8104	12.6411	8.8852	14.0215	7.7230	7.8052
			Akumulatif	-	6.3448	16.4078	17.9437	23.1374	41.1137	48.9241	61.5652	70.4504	84.4719	92.1948	100.0000
	Fasilitas Pemenuhan Persyaratan Perolehan Izin Usaha Jasa Terkait Berupa Bongkar Muat Barang, Jasa Pengurusan Transportasi, Angkutan Perairan Pelabuhan, Penyewaan Peralatan Angkutan Laut atau Peralatan Jasa Terkait dengan Angkutan Laut, Tally Mandiri, dan Depo Peti Kemas dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik **	135,000,000	Perbulan	-	6.3448	10.0630	1.5359	5.1937	17.9763	7.8104	12.6411	8.8852	14.0215	7.7230	7.8052
			Akumulatif	-	6.3448	16.4078	17.9437	23.1374	41.1137	48.9241	61.5652	70.4504	84.4719	92.1948	100.0000
1	Peninjauan lapangan dan Verifikasi izin usaha Perusahaan Angkutan Laut, Pelayaran Rakyat dan Usaha Jasa Terkait dengan Angkutan di Perairan	65,000,000	Perbulan	-	10.1300	20.7600	3.0500	5.3700	5.6200	10.1800	5.3300	15.3200	8.2400	10.7200	5.2800
			Akumulatif	-	10.1300	30.8900	33.9400	39.3100	44.9300	55.1100	60.4400	75.7600	84.0000	94.7200	100.0000
2	Monitoring dan Evaluasi Angkutan Laut, Pelayaran Rakyat dan Jasa Terkait dengan Angkutan di Perairan pada Pelabuhan Pengumpan Regional	70,000,000	Perbulan	-	2.8300	0.1300	0.1300	5.0300	29.4500	5.6100	19.4300	2.9100	19.3900	4.9400	10.1500
			Akumulatif	-	2.8300	2.9600	3.0900	8.1200	37.5700	43.1800	62.6100	65.5200	84.9100	89.8500	100.0000
	Pembangunan, Penerbitan Izin Pembangunan dan Pengoperasian Pelabuhan Pengumpan Regional	220,000,000	Perbulan	-	4.1249	3.0296	3.3823	5.0823	8.6626	4.7838	15.0721	6.6600	17.5972	11.5897	20.0155
			Akumulatif	-	4.1249	7.1545	10.5368	15.6191	24.2817	29.0655	44.1376	50.7976	68.3948	79.9845	100.0000
	Pengoperasian dan Pemeliharaan Pelabuhan Pengumpan Regional **	220,000,000	Perbulan	-	4.1249	3.0296	3.3823	5.0823	8.6626	4.7838	15.0721	6.6600	17.5972	11.5897	20.0155
			Akumulatif	-	4.1249	7.1545	10.5368	15.6191	24.2817	29.0655	44.1376	50.7976	68.3948	79.9845	100.0000
1	Rakor Pengoperasian dan Pemeliharaan Pelabuhan (3 lokasi)	20,250,000	Perbulan	-	23.2600	11.3600	-	-	-	-	54.0200	-	-	-	11.3600
			Akumulatif	-	23.2600	34.6200	34.6200	34.6200	34.6200	34.6200	34.6200	88.6400	88.6400	88.6400	88.6400
2	Penyusunan Buku Fasilitas Pelabuhan di Jawa Tengah (10 buku)	8,585,000	Perbulan	-	-	-	6.6400	-	-	-	-	6.6000	-	-	86.7600
			Akumulatif	-	-	-	6.6400	6.6400	6.6400	6.6400	6.6400	13.2400	13.2400	13.2400	100.0000
3	Sosialisasi SOP Perijinan Kepelabuhanan (2 lokasi)	10,900,000	Perbulan	-	-	-	-	32.8000	-	-	-	-	56.8800	10.3200	-
			Akumulatif	-	-	-	-	32.8000	32.8000	32.8000	32.8000	32.8000	32.8000	89.6800	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
4	Evaluasi & Monitoring Faspel, Kinerja Pelabuhan (13 Lokasi)	110,265,000	Perbulan	-	1.4000	1.4000	3.0000	3.0000	11.5700	3.5200	13.4600	5.4100	21.4500	13.4000	22.3900
			Akumulatif	-	1.4000	2.8000	5.8000	8.8000	20.3700	23.8900	37.3500	42.7600	64.2100	77.6100	100.0000
5	Monitoring dan Evaluasi Operasional Pelabuhan Pengumpan Regional	70,000,000	Perbulan	-	4.0300	4.0300	5.0900	6.1400	9.0000	9.4900	10.5400	11.6000	12.6600	13.7100	13.7100
			Akumulatif	-	4.0300	8.0600	13.1500	19.2900	28.2900	37.7800	48.3200	59.9200	72.5800	86.2900	100.0000
	Pembangunan dan Penerbitan Izin Pelabuhan Sungai dan Danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	1,317,000,000	Perbulan	-	0.3904	0.1071	0.2366	0.2499	8.1796	0.4911	5.9663	0.7391	1.4804	1.1003	81.0592
			Akumulatif	-	0.3904	0.4975	0.7341	0.9840	9.1636	9.6547	15.6210	16.3601	17.8405	18.9408	100.0000
	Fasilitasi Pemenuhan Persyaratan Perizinan Pelabuhan Sungai dan Danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **	30,000,000	Perbulan	-	-	-	-	-	7.5300	5.0300	5.0300	19.3800	19.4500	21.0200	22.5600
			Akumulatif	-	-	-	-	-	7.5300	12.5600	17.5900	36.9700	56.4200	77.4400	100.0000
1	Fasilitasi Penerbitan Ijin Trayek Angkutan Penyeberangan Sungai/ Danau	30,000,000	Perbulan	-	-	-	-	-	7.5300	5.0300	5.0300	19.3800	19.4500	21.0200	22.5600
			Akumulatif	-	-	-	-	-	7.5300	12.5600	17.5900	36.9700	56.4200	77.4400	100.0000
	Pembangunan Pelabuhan Sungai dan Danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **	1,240,000,000	Perbulan	-	-	-	0.0876	0.1179	8.3105	0.1839	5.9585	-	0.1557	0.2954	84.8905
			Akumulatif	-	-	-	0.0876	0.2055	8.5161	8.6999	14.6585	14.6585	14.8141	15.1095	100.0000
1	Pengadaan dan Pemasangan Lampu Penerangan Dermaga Sungai	71,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
2	Pembangunan Dermaga Sungai	1,044,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Penyediaan Dukungan Pengadaan dan Pemasangan Lampu Penerangan Dermaga Sungai	4,000,000	Perbulan	-	-	-	-	-	-	28.5000	52.2500	-	3.7500	15.5000	-
			Akumulatif	-	-	-	-	-	-	28.5000	80.7500	80.7500	84.5000	100.0000	100.0000
4	Penyediaan Dukungan Pembangunan Dermaga Sungai	13,465,000	Perbulan	-	-	-	-	-	-	-	-	-	13.2200	22.6000	64.1800
			Akumulatif	-	-	-	-	-	-	-	-	-	-	13.2200	35.8200
5	Penyusunan Dokumen UKL-UPL	107,535,000	Perbulan	-	-	-	1.0100	1.3600	95.8300	1.0600	0.7400	-	-	-	-
			Akumulatif	-	-	-	1.0100	2.3700	98.2000	99.2600	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengawasan Pengoperasian Pelabuhan Sungai dan danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **	47,000,000	Perbulan	-	10.9400	3.0000	4.3200	3.8900	5.1400	5.7000	6.7700	8.3400	24.9600	9.6200	17.3200
			Akumulatif	-	10.9400	13.9400	18.2600	22.1500	27.2900	32.9900	39.7600	48.1000	73.0600	82.6800	100.0000
1	Pelaksanaan Evaluasi Kinerja Angkutan Sungai Danau dan Penyeberangan (ASDP)	47,000,000	Perbulan	-	10.9400	3.0000	4.3200	3.8900	5.1400	5.7000	6.7700	8.3400	24.9600	9.6200	17.3200
			Akumulatif	-	10.9400	13.9400	18.2600	22.1500	27.2900	32.9900	39.7600	48.1000	73.0600	82.6800	100.0000
VI	Balai Pengelola Sarana Prasarana Perhubungan Wilayah I Kelas A	1,632,395,000	Perbulan	2.0780	5.9487	6.1172	10.7376	14.6699	8.8689	13.2778	18.6745	6.0865	3.1567	3.1568	7.2275
			Akumulatif	2.0780	8.0267	14.1439	24.8816	39.5514	48.4203	61.6981	80.3726	86.4591	89.6158	92.7725	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	10.0000	45.0000	-	22.5000	-	-	-	-	-	-	22.5000
			Akumulatif	-	10.0000	55.0000	55.0000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	10.0000	45.0000	-	22.5000	-	-	-	-	-	-	22.5000
			Akumulatif	-	10.0000	55.0000	55.0000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	10.0000	45.0000	-	22.5000	-	-	-	-	-	-	22.5000
			Akumulatif	-	10.0000	55.0000	55.0000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000	77.5000	100.0000
	Administrasi Umum Perangkat Daerah	57,840,000	Perbulan	17.0124	80.8265	0.2160	0.2160	0.2160	0.2160	0.2160	0.2160	0.2160	0.2160	0.2160	0.2168
			Akumulatif	17.0124	97.8390	98.0550	98.2710	98.4870	98.7031	98.9191	99.1351	99.3511	99.5672	99.7832	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	37,500,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	37,500,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	5,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan dan Perlengkapan Kantor	5,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	4,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan Rumah Tangga	4,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Bahan Logistik Kantor **	1,500,000	Perbulan	-	16.6700	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3600
			Akumulatif	-	16.6700	25.0000	33.3300	41.6600	49.9900	58.3200	66.6500	74.9800	83.3100	91.6400	100.0000
1	Penyediaan Bahan Logistik Kantor	1,500,000	Perbulan	-	16.6700	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3600
			Akumulatif	-	16.6700	25.0000	33.3300	41.6600	49.9900	58.3200	66.6500	74.9800	83.3100	91.6400	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	9,840,000	Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	9,840,000	Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	20,000,000	Perbulan	-	16.7000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	
			Akumulatif	-	16.7000	25.0300	33.3600	41.6900	50.0200	58.3500	66.6800	75.0100	83.3400	91.6700	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	20,000,000	Perbulan	-	16.7000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	
			Akumulatif	-	16.7000	25.0300	33.3600	41.6900	50.0200	58.3500	66.6800	75.0100	83.3400	91.6700	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	20,000,000	Perbulan	-	16.7000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	
			Akumulatif	-	16.7000	25.0300	33.3600	41.6900	50.0200	58.3500	66.6800	75.0100	83.3400	91.6700	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	39,000,000	Perbulan	-	1.0256	1.0256	90.7692	1.0256	1.0256	1.0256	1.0256	1.0256	1.0256	1.0256	
			Akumulatif	-	1.0256	2.0513	92.8205	93.8462	94.8718	95.8974	96.9231	97.9487	98.9744	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	4,000,000	Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	
			Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	4,000,000	Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-	
			Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,302,930,000	Perbulan	-	3.2724	7.0476	3.5778	17.8748	10.5604	16.1771	23.0351	7.2640	3.5932	3.5932	
			Akumulatif	-	3.2724	10.3200	13.8978	31.7725	42.3329	58.5100	81.5451	88.8091	92.4023	95.9956	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	410,000,000	Perbulan	-	-	0.3317	0.9704	46.4046	11.4950	39.9899	0.8084	-	-	-	
			Akumulatif	-	-	0.3317	1.3021	47.7067	59.2017	99.1916	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengadaan bahan material marka jalan	184,920,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penyediaan dukungan pemasangan marka jalan	42,580,000	Perbulan	-	-	-	6.1500	6.1500	74.9400	6.1500	6.6100	-	-	-	
			Akumulatif	-	-	-	6.1500	12.3000	87.2400	93.3900	100.0000	100.0000	100.0000	100.0000	100.0000
3	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah I	12,500,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
4	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah I	160,000,000	Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Penyediaan Dukungan Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah I	10,000,000	Perbulan	-	-	13.6000	13.6000	27.2000	27.2000	13.4000	5.0000	-	-	-	-
			Akumulatif	-	-	13.6000	27.2000	54.4000	81.6000	95.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	892,930,000	Perbulan	-	4.7750	10.1312	4.7750	4.7750	10.1312	5.2431	33.2408	10.5994	5.2431	5.2431	5.8431
			Akumulatif	-	4.7750	14.9062	19.6812	24.4562	34.5874	39.8305	73.0713	83.6707	88.9138	94.1569	100.0000
1	Pengadaan Sparepart LPJU	250,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penggantian Lampu LPJU pada BPSPP Wilayah I	25,000,000	Perbulan	-	-	-	-	-	-	16.7200	16.7200	16.7200	16.7200	16.7200	16.4000
			Akumulatif	-	-	-	-	-	-	16.7200	33.4400	50.1600	66.8800	83.6000	100.0000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah I	617,930,000	Perbulan	-	6.9000	14.6400	6.9000	6.9000	14.6400	6.9000	6.9000	14.6400	6.9000	6.9000	7.7800
			Akumulatif	-	6.9000	21.5400	28.4400	35.3400	49.9800	56.8800	63.7800	78.4200	85.3200	92.2200	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	15,625,000	Perbulan	11.2928	8.0608	15.8119	8.3801	8.0608	8.0608	8.0608	8.0608	8.0608	8.0705	8.0801	-
			Akumulatif	11.2928	19.3535	35.1654	43.5455	51.6063	59.6671	67.7279	75.7886	83.8494	91.9199	100.0000	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	15,625,000	Perbulan	11.2928	8.0608	15.8119	8.3801	8.0608	8.0608	8.0608	8.0608	8.0608	8.0705	8.0801	-
			Akumulatif	11.2928	19.3535	35.1654	43.5455	51.6063	59.6671	67.7279	75.7886	83.8494	91.9199	100.0000	100.0000
1	Pelaksanaan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah I	15,120,000	Perbulan	8.3300	8.3300	16.3400	8.6600	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3500	-
			Akumulatif	8.3300	16.6600	33.0000	41.6600	49.9900	58.3200	66.6500	74.9800	83.3100	91.6500	100.0000	100.0000
2	Persiapan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah I	505,000	Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	170,000,000	Perbulan	10.9334	-	-	52.2969	0.0906	-	-	-	-	-	-	36.6792
			Akumulatif	10.9334	10.9334	10.9334	63.2302	63.3208	63.3208						
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	170,000,000	Perbulan	10.9334	-	-	52.2969	0.0906	-	-	-	-	-	-	36.6792
			Akumulatif	10.9334	10.9334	10.9334	63.2302	63.3208	63.3208						
1	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah I	154,060,000	Perbulan	11.4800	-	-	52.3400	0.1000	-	-	-	-	-	-	36.0800
			Akumulatif	11.4800	11.4800	11.4800	63.8200	63.9200	63.9200	63.9200	63.9200	63.9200	63.9200	63.9200	100.0000
2	Persiapan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah I	15,940,000	Perbulan	5.6500	-	-	51.8800	-	-	-	-	-	-	-	42.4700
			Akumulatif	5.6500	5.6500	5.6500	57.5300	57.5300	57.5300	57.5300	57.5300	57.5300	57.5300	57.5300	100.0000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	25,000,000	Perbulan	14.9200	10.0800	9.8800	5.0400	10.0800	14.9200	10.0800	5.0400	5.0400	5.0400	5.0400	4.8400
			Akumulatif	14.9200	25.0000	34.8800	39.9200	50.0000	64.9200	75.0000	80.0400	85.0800	90.1200	95.1600	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	25,000,000	Perbulan	14.9200	10.0800	9.8800	5.0400	10.0800	14.9200	10.0800	5.0400	5.0400	5.0400	5.0400	4.8400
			Akumulatif	14.9200	25.0000	34.8800	39.9200	50.0000	64.9200	75.0000	80.0400	85.0800	90.1200	95.1600	100.0000
1	Fasilitasi pembaruan ijin trayek ADKP yang berbadan hukum Di BPSPP Wilayah I	12,500,000	Perbulan	19.7600	10.0800	19.7600	10.0800	10.0800	10.0800	10.0800	10.0800	-	-	-	-
			Akumulatif	19.7600	29.8400	49.6000	59.6800	69.7600	79.8400	89.9200	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah I	12,500,000	Perbulan	10.0800	10.0800	-	-	10.0800	19.7600	10.0800	-	10.0800	10.0800	10.0800	9.6800
			Akumulatif	10.0800	20.1600	20.1600	20.1600	30.2400	50.0000	60.0800	60.0800	70.1600	80.2400	90.3200	100.0000
VII	Balai Pengelola Sarana Prasarana Perhubungan Wilayah II Kelas B	1,954,742,000	Perbulan	2.1033	1.9321	8.6699	8.0595	36.0387	7.5389	5.7059	5.9192	5.6368	5.8936	5.6152	6.8870
			Akumulatif	2.1033	4.0354	12.7053	20.7647	56.8034	64.3423	70.0482	75.9674	81.6042	87.4978	93.1130	100.0000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	10.0000	-	22.5000	22.5000	22.5000	22.5000	-	-	-	-
			Akumulatif	-	-	10.0000	10.0000	32.5000	55.0000	77.5000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	10.0000	-	22.5000	22.5000	22.5000	22.5000	-	-	-	-
			Akumulatif	-	-	10.0000	10.0000	32.5000	55.0000	77.5000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	10.0000	-	22.5000	22.5000	22.5000	22.5000	-	-	-	-
			Akumulatif	-	-	10.0000	10.0000	32.5000	55.0000	77.5000	100.0000	100.0000	100.0000	100.0000	100.0000
	Administrasi Umum Perangkat Daerah	47,112,000	Perbulan	-	0.0548	97.3294	1.1161	0.0548	0.0548	1.1161	0.0548	0.0548	0.0548	0.0548	0.0548
			Akumulatif	-	0.0548	97.3842	98.5003	98.5551	98.6099	99.7260	99.7808	99.8356	99.8904	99.9452	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	35,500,000	Perbulan	-	-	100.0000	-								
			Akumulatif	-	-	100.0000									
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	35,500,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	3,000,000	Perbulan	-	-	100.0000	-								
			Akumulatif	-	-	100.0000									
1	Penyediaan Peralatan dan Perlengkapan Kantor	3,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	2,000,000	Perbulan	-	-	100.0000	-								
			Akumulatif	-	-	100.0000									
1	Penyediaan Peralatan Rumah Tangga	2,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Bahan Logistik Kantor **	1,000,000	Perbulan	-	-	-	50.0000	-	-	50.0000	-	-	-	-	-
			Akumulatif	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Bahan Logistik Kantor	1,000,000	Perbulan	-	-	-	50.0000	-	-	50.0000	-	-	-	-	-
			Akumulatif	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	5,612,000	Perbulan	-	0.4600	95.4000	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600
			Akumulatif	-	0.4600	95.8600	96.3200	96.7800	97.2400	97.7000	98.1600	98.6200	99.0800	99.5400	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	5,612,000	Perbulan	-	0.4600	95.4000	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600	0.4600
			Akumulatif	-	0.4600	95.8600	96.3200	96.7800	97.2400	97.7000	98.1600	98.6200	99.0800	99.5400	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	7,000,000	Perbulan	5.7000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.3000
			Akumulatif	5.7000	14.3000	22.9000	31.5000	40.1000	48.7000	57.3000	65.9000	74.5000	83.1000	91.7000	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	7,000,000	Perbulan	5.7000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.3000
			Akumulatif	5.7000	14.3000	22.9000	31.5000	40.1000	48.7000	57.3000	65.9000	74.5000	83.1000	91.7000	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	7,000,000	Perbulan	5.7000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.6000	8.3000
			Akumulatif	5.7000	14.3000	22.9000	31.5000	40.1000	48.7000	57.3000	65.9000	74.5000	83.1000	91.7000	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	36,000,000	Perbulan	-	-	-	-	97.5000	1.3889	1.1111	-	-	-	-	-
			Akumulatif	-	-	-	-	97.5000	98.8889	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	1,000,000	Perbulan	-	-	-	-	10.0000	50.0000	40.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	10.0000	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	1,000,000	Perbulan	-	-	-	-	10.0000	50.0000	40.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	10.0000	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,746,680,000	Perbulan	1.8879	1.8360	6.2775	6.1700	38.2603	8.0540	6.2723	6.2723	6.2723	6.2694	6.2481	6.1799
			Akumulatif	1.8879	3.7239	10.0014	16.1714	54.4317	62.4857	68.7580	75.0303	81.3026	87.5720	93.8201	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	340,000,000	Perbulan	0.9301	0.9235	0.7994	0.7994	84.3729	6.8884	0.9235	0.9235	0.9235	0.9086	0.7994	0.8077
			Akumulatif	0.9301	1.8537	2.6531	3.4525	87.8254	94.7137	95.6373	96.5608	97.4843	98.3929	99.1923	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah II	105,708,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
2	Pengadaan bahan material marka jalan	178,020,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
3	Penyediaan dukungan pemasangan marka jalan	56,272,000	Perbulan	5.6200	5.5800	4.8300	4.8300	5.5800	41.6200	5.5800	5.5800	5.5800	5.4900	4.8300	4.8800
			Akumulatif	5.6200	11.2000	16.0300	20.8600	26.4400	68.0600	73.6400	79.2200	84.8000	90.2900	95.1200	100.0000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,406,680,000	Perbulan	2.1194	2.0566	7.6015	7.4681	27.1147	8.3358	7.5651	7.5651	7.5651	7.5651	7.5651	7.4784
			Akumulatif	2.1194	4.1760	11.7775	19.2456	46.3603	54.6960	62.2611	69.8263	77.3914	84.9565	92.5216	100.0000
1	Pengadaan Sparepart LPJU	275,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
2	Penggantian Lampu LPJU pada BPSPP Wilayah II	27,500,000	Perbulan	-	-	4.9800	4.9800	6.3300	45.7500	6.3300	6.3300	6.3300	6.3300	6.3300	6.3100
			Akumulatif	-	-	4.9800	9.9600	16.2900	62.0400	68.3700	74.7000	81.0300	87.3600	93.6900	100.0000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah II	1,104,180,000	Perbulan	2.7000	2.6200	9.5600	9.3900	9.4800	9.4800	9.4800	9.4800	9.4800	9.4800	9.4800	9.3700
			Akumulatif	2.7000	5.3200	14.8800	24.2700	33.7500	43.2300	52.7100	62.1900	71.6700	81.1500	90.6300	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	10,500,000	Perbulan	-	16.6700	16.6700	-	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Akumulatif	-	16.6700	33.3400	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	10,500,000	Perbulan	-	16.6700	16.6700	-	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Akumulatif	-	16.6700	33.3400	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
1	Pelaksanaan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah II	10,500,000	Perbulan	-	16.6700	16.6700	-	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Akumulatif	-	16.6700	33.3400	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	85,450,000	Perbulan	9.0584	-	9.4324	56.9265	-	24.5826						
			Akumulatif	9.0584	9.0584	18.4908	75.4174								
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	85,450,000	Perbulan	9.0584	-	9.4324	56.9265	-	24.5826						
			Akumulatif	9.0584	9.0584	18.4908	75.4174								
1	Persiapan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah II	13,110,000	Perbulan	-	-	61.4800	36.1600	-	-	-	-	-	-	-	2.3600
			Akumulatif	-	-	61.4800	97.6400	97.6400	97.6400	97.6400	97.6400	97.6400	97.6400	97.6400	97.6400
2	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah II	72,340,000	Perbulan	10.7000	-	-	60.6900	-	-	-	-	-	-	-	28.6100
			Akumulatif	10.7000	10.7000	10.7000	71.3900	71.3900	71.3900	71.3900	71.3900	71.3900	71.3900	71.3900	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	20,000,000	Perbulan	-	16.6000	16.8000	-	-	16.8000	-	16.6000	-	16.6000	-	16.6000
Akumulatif			-	16.6000	33.4000	33.4000	33.4000	50.2000	50.2000	66.8000	66.8000	83.4000	83.4000	100.0000	
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	20,000,000	Perbulan	-	16.6000	16.8000	-	-	16.8000	-	16.6000	-	16.6000	-	16.6000
Akumulatif			-	16.6000	33.4000	33.4000	33.4000	50.2000	50.2000	66.8000	66.8000	83.4000	83.4000	100.0000	
1	Fasilitasi pembaruan ijin trayek ADKP yang berbadan hukum Di BPSPP Wilayah II	10,000,000	Perbulan	-	16.6000	16.8000	-	-	16.8000	-	16.6000	-	16.6000	-	16.6000
Akumulatif			-	16.6000	33.4000	33.4000	33.4000	50.2000	50.2000	66.8000	66.8000	83.4000	83.4000	100.0000	
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah II	10,000,000	Perbulan	-	16.6000	16.8000	-	-	16.8000	-	16.6000	-	16.6000	-	16.6000
Akumulatif			-	16.6000	33.4000	33.4000	33.4000	50.2000	50.2000	66.8000	66.8000	83.4000	83.4000	100.0000	
VIII	Balai Pengelola Sarana Prasarana Perhubungan Wilayah III Kelas A	2,553,430,000	Perbulan	1.7162	5.8267	5.9542	11.1189	11.5501	17.0823	10.9474	8.9015	9.0517	5.1063	6.8269	5.9178
Akumulatif			1.7162	7.5429	13.4970	24.6160	36.1661	53.2484	64.1958	73.0973	82.1490	87.2553	94.0822	100.0000	
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
Akumulatif			-	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
Akumulatif			-	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
Akumulatif			-	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
	Administrasi Umum Perangkat Daerah	121,400,000	Perbulan	0.3706	20.6332	12.7272	0.3706	10.2539	16.7631	4.9011	10.2539	12.3130	0.3706	10.5888	0.4540
Akumulatif			0.3706	21.0038	33.7310	34.1016	44.3555	61.1186	66.0197	76.2736	88.5866	88.9572	99.5460	100.0000	
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	44,500,000	Perbulan	-	-	33.7100	-	-	33.7100	-	-	32.5800	-	-	-
Akumulatif			-	-	33.7100	33.7100	33.7100	67.4200	67.4200	67.4200	100.0000	100.0000	100.0000	100.0000	
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	44,500,000	Perbulan	-	-	33.7100	-	-	33.7100	-	-	32.5800	-	-	-
Akumulatif			-	-	33.7100	33.7100	33.7100	67.4200	67.4200	67.4200	100.0000	100.0000	100.0000	100.0000	
	Penyediaan Peralatan dan Perlengkapan Kantor **	12,000,000	Perbulan	-	59.1700	-	-	-	40.8300	-	-	-	-	-	-
Akumulatif			-	59.1700	59.1700	59.1700	59.1700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
1	Penyediaan Peralatan dan Perlengkapan Kantor	12,000,000	Perbulan	-	59.1700	-	-	-	40.8300	-	-	-	-	-	-
Akumulatif			-	59.1700	59.1700	59.1700	59.1700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Penyediaan Peralatan Rumah Tangga **	11,000,000	Perbulan	-	50.0000	-	-	-	-	50.0000	-	-	-	-	-
Akumulatif			-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Peralatan Rumah Tangga	11,000,000	Perbulan	-	50.0000	-	-	-	-	50.0000	-	-	-	-	
			Akumulatif	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Penyediaan Bahan Logistik Kantor **	5,500,000	Perbulan	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	10.0200
			Akumulatif	8.1800	16.3600	24.5400	32.7200	40.9000	49.0800	57.2600	65.4400	73.6200	81.8000	89.9800	100.0000
1	Penyediaan Bahan Logistik Kantor	5,500,000	Perbulan	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	8.1800	10.0200
			Akumulatif	8.1800	16.3600	24.5400	32.7200	40.9000	49.0800	57.2600	65.4400	73.6200	81.8000	89.9800	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	48,400,000	Perbulan	-	24.7900	-	-	24.7900	-	-	24.7900	-	-	25.6300	-
			Akumulatif	-	24.7900	24.7900	24.7900	49.5800	49.5800	49.5800	74.3700	74.3700	74.3700	100.0000	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	48,400,000	Perbulan	-	24.7900	-	-	24.7900	-	-	24.7900	-	-	25.6300	-
			Akumulatif	-	24.7900	24.7900	24.7900	49.5800	49.5800	49.5800	74.3700	74.3700	74.3700	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	43,200,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	43,200,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	43,200,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	210,000,000	Perbulan	-	-	1.4286	1.4286	-	46.1905	46.1905	-	-	0.9524	1.9048	1.9048
			Akumulatif	-	-	1.4286	2.8571	2.8571	49.0476	95.2381	95.2381	95.2381	96.1905	98.0952	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	200,000,000	Perbulan	-	-	1.5000	1.5000	-	48.5000	48.5000	-	-	-	-	
			Akumulatif	-	-	1.5000	3.0000	3.0000	51.5000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	200,000,000	Perbulan	-	-	1.5000	1.5000	-	48.5000	48.5000	-	-	-	-	
			Akumulatif	-	-	1.5000	3.0000	3.0000	51.5000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	10,000,000	Perbulan	-	-	-	-	-	-	-	-	-	20.0000	40.0000	40.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	20.0000	60.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	10,000,000	Perbulan	-	-	-	-	-	-	-	-	-	20.0000	40.0000	40.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	20.0000	60.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,772,180,000	Perbulan	0.3969	6.2133	6.7694	6.1899	15.2335	17.2226	9.1958	11.3547	11.4301	6.3320	8.1129	1.5490
			Akumulatif	0.3969	6.6102	13.3796	19.5694	34.8030	52.0255	61.2213	72.5760	84.0061	90.3381	98.4510	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	328,000,000	Perbulan	1.1060	1.1060	1.1060	1.1060	1.1060	14.2158	14.2158	28.2432	28.5494	1.1060	7.0280	1.1118
			Akumulatif	1.1060	2.2120	3.3180	4.4240	5.5300	19.7457	33.9615	62.2047	90.7541	91.8601	98.8882	100.0000
1	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah III	86,000,000	Perbulan	-	-	-	-	-	50.0000	50.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pengadaan Bahan Material Marka Jalan	178,020,000	Perbulan	-	-	-	-	-	-	-	50.0000	50.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000
3	Penyediaan Dukungan Pemasangan Marka Jalan	63,980,000	Perbulan	5.6700	5.6700	5.6700	5.6700	5.6700	5.6700	5.6700	5.6700	7.2400	5.6700	36.0300	5.7000
			Akumulatif	5.6700	11.3400	17.0100	22.6800	28.3500	34.0200	39.6900	45.3600	52.6000	58.2700	94.3000	100.0000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,444,180,000	Perbulan	0.2358	7.3733	8.0556	7.3445	18.4421	17.9055	8.0556	7.5190	7.5420	7.5190	8.3593	1.6483
			Akumulatif	0.2358	7.6091	15.6647	23.0093	41.4514	59.3569	67.4125	74.9315	82.4735	89.9924	98.3517	100.0000
1	Pengadaan Sparepart LPJU	300,000,000	Perbulan	-	-	-	-	50.0000	50.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penggantian LPJU pada BPSPP Wilayah III	37,000,000	Perbulan	6.8100	6.8100	6.8100	-	6.8100	6.8100	6.8100	6.8100	6.8100	6.8100	38.7100	-
			Akumulatif	6.8100	13.6200	20.4300	20.4300	27.2400	34.0500	40.8600	47.6700	54.4800	61.2900	100.0000	100.0000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah III	1,107,180,000	Perbulan	0.0800	9.3900	10.2800	9.5800	10.2800	9.5800	10.2800	9.5800	9.6100	9.5800	9.6100	2.1500
			Akumulatif	0.0800	9.4700	19.7500	29.3300	39.6100	49.1900	59.4700	69.0500	78.6600	88.2400	97.8500	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	50,400,000	Perbulan	-	11.3100	11.3100	-	9.1100	11.3100	11.3100	11.3100	11.3100	11.5100	11.5200	-
			Akumulatif	-	11.3100	22.6200	22.6200	31.7300	43.0400	54.3500	65.6600	76.9700	88.4800	100.0000	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	50,400,000	Perbulan	-	11.3100	11.3100	-	9.1100	11.3100	11.3100	11.3100	11.3100	11.5100	11.5200	-
			Akumulatif	-	11.3100	22.6200	22.6200	31.7300	43.0400	54.3500	65.6600	76.9700	88.4800	100.0000	100.0000
1	Pelaksanaan Pendataan dan Rampcheck Kendaraan pada Terminal Tipe B di BPSPP Wilayah III	50,400,000	Perbulan	-	11.3100	11.3100	-	9.1100	11.3100	11.3100	11.3100	11.3100	11.5100	11.5200	-
			Akumulatif	-	11.3100	22.6200	22.6200	31.7300	43.0400	54.3500	65.6600	76.9700	88.4800	100.0000	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	313,400,000	Perbulan	9.8087	-	-	53.3409	-	36.8504						
			Akumulatif	9.8087	9.8087	9.8087	63.1496	100.0000							
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	313,400,000	Perbulan	9.8087	-	-	53.3409	-	36.8504						
			Akumulatif	9.8087	9.8087	9.8087	63.1496	100.0000							
1	Pelaksanaan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah III	302,400,000	Perbulan	10.0000	-	-	53.3300	-	-	-	-	-	-	-	36.6700
			Akumulatif	10.0000	10.0000	10.0000	63.3300	63.3300	63.3300	63.3300	63.3300	63.3300	63.3300	63.3300	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Persiapan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah III	11,000,000	Perbulan	4.5500	-	-	53.6400	-	-	-	-	-	-	41.8100	
			Akumulatif	4.5500	4.5500	4.5500	58.1900	58.1900	58.1900	58.1900	58.1900	58.1900	58.1900	58.1900	100.0000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	40,850,000	Perbulan	4.8960	10.5768	10.5768	-	10.5768	10.5768	10.5768	10.5768	10.5768	10.5768	10.4900	-
			Akumulatif	4.8960	15.4727	26.0495	26.0495	36.6262	47.2030	57.7797	68.3565	78.9333	89.5100	100.0000	100.0000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	40,850,000	Perbulan	4.8960	10.5768	10.5768	-	10.5768	10.5768	10.5768	10.5768	10.5768	10.5768	10.4900	-
			Akumulatif	4.8960	15.4727	26.0495	26.0495	36.6262	47.2030	57.7797	68.3565	78.9333	89.5100	100.0000	100.0000
1	Fasilitasi Pembaharuan Izin Trayek AKDP yang Berbadan Hukum di BPSPP Wilayah III	20,000,000	Perbulan	10.0000	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Akumulatif	10.0000	20.0000	30.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
2	Pembinaan dan Pengawasan Perusahaan Angkutan Umum AKDP pada BPSPP Wilayah III	20,850,000	Perbulan	-	11.1300	11.1300	-	11.1300	11.1300	11.1300	11.1300	11.1300	11.1300	10.9600	-
			Akumulatif	-	11.1300	22.2600	22.2600	33.3900	44.5200	55.6500	66.7800	77.9100	89.0400	100.0000	100.0000
IX	Balai Pengelola Sarana Prasarana Perhubungan Wilayah IV Kelas A	1,899,330,000	Perbulan	0.9790	4.9138	6.9876	4.0278	7.8489	19.8913	4.1704	31.8872	4.8885	4.9148	4.9578	4.5329
			Akumulatif	0.9790	5.8928	12.8804	16.9082	24.7571	44.6484	48.8188	80.7060	85.5945	90.5093	95.4671	100.0000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	-	-	32.5000	-	-	-	67.5000
			Akumulatif	-	-	-	-	-	-	-	32.5000	32.5000	32.5000	32.5000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	-	-	32.5000	-	-	-	67.5000
			Akumulatif	-	-	-	-	-	-	-	32.5000	32.5000	32.5000	32.5000	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	-	-	32.5000	-	-	-	67.5000
			Akumulatif	-	-	-	-	-	-	-	32.5000	32.5000	32.5000	32.5000	100.0000
	Administrasi Umum Perangkat Daerah	62,200,000	Perbulan	-	0.2002	91.3164	0.5198	0.5198	0.5198	0.5198	0.5198	1.3188	1.3188	1.4786	1.7683
			Akumulatif	-	0.2002	91.5166	92.0363	92.5561	93.0759	93.5957	94.1154	95.4342	96.7531	98.2317	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	37,500,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	37,500,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	5,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan dan Perlengkapan Kantor	5,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agst	Sep	Okt	Nov	Des
	Penyediaan Peralatan Rumah Tangga **	4,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan Rumah Tangga	4,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Bahan Logistik Kantor **	1,500,000	Perbulan	-	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	17.0000
			Akumulatif	-	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	100.0000
1	Penyediaan Bahan Logistik Kantor	1,500,000	Perbulan	-	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	17.0000
			Akumulatif	-	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	14,200,000	Perbulan	-	-	71.6500	1.4000	1.4000	1.4000	1.4000	1.4000	4.9000	4.9000	5.6000	5.9500
			Akumulatif	-	-	71.6500	73.0500	74.4500	75.8500	77.2500	78.6500	83.5500	88.4500	94.0500	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	14,200,000	Perbulan	-	-	71.6500	1.4000	1.4000	1.4000	1.4000	1.4000	4.9000	4.9000	5.6000	5.9500
			Akumulatif	-	-	71.6500	73.0500	74.4500	75.8500	77.2500	78.6500	83.5500	88.4500	94.0500	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	25,000,000	Perbulan	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.4800
			Akumulatif	8.3200	16.6400	24.9600	33.2800	41.6000	49.9200	58.2400	66.5600	74.8800	83.2000	91.5200	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	25,000,000	Perbulan	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.4800
			Akumulatif	8.3200	16.6400	24.9600	33.2800	41.6000	49.9200	58.2400	66.5600	74.8800	83.2000	91.5200	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	25,000,000	Perbulan	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.4800
			Akumulatif	8.3200	16.6400	24.9600	33.2800	41.6000	49.9200	58.2400	66.5600	74.8800	83.2000	91.5200	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	39,000,000	Perbulan	-	-	-	-	-	6.1538	4.1026	89.7436	-	-	-	-
			Akumulatif	-	-	-	-	-	6.1538	10.2564	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	4,000,000	Perbulan	-	-	-	-	-	60.0000	40.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	4,000,000	Perbulan	-	-	-	-	-	60.0000	40.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,573,330,000	Perbulan	0.1147	5.5077	4.3257	4.3257	4.3257	23.3935	4.4661	35.6987	5.3968	5.4286	5.4143	1.6024
			Akumulatif	0.1147	5.6224	9.9481	14.2737	18.5994	41.9929	46.4591	82.1578	87.5546	92.9832	98.3976	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	540,000,000	Perbulan	-	-	-	-	-	-	0.0926	91.1652	2.8782	2.9709	2.8931	-
			Akumulatif	-	-	-	-	-	-	0.0926	91.2578	94.1360	97.1069	100.0000	100.0000
1	Pengadaan bahan material marka jalan	178,250,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penyediaan dukungan pemasangan marka jalan	61,750,000	Perbulan	-	-	-	-	-	-	-	23.5500	25.1700	25.9800	25.3000	-
			Akumulatif	-	-	-	-	-	-	-	23.5500	48.7200	74.7000	100.0000	100.0000
3	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah IV	297,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
4	Penyediaan dukungan pemasangan Guardrail	3,000,000	Perbulan	-	-	-	-	-	-	16.6700	83.3300	-	-	-	-
			Akumulatif	-	-	-	-	-	-	16.6700	100.0000	100.0000	100.0000	100.0000	100.0000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,033,330,000	Perbulan	0.1746	8.3859	6.5862	6.5862	6.5862	35.6186	6.7517	6.7130	6.7130	6.7130	6.7319	2.4398
			Akumulatif	0.1746	8.5606	15.1468	21.7330	28.3192	63.9377	70.6894	77.4023	84.1153	90.8282	97.5602	100.0000
1	Pengadaan Sparepart LPJU	300,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penggantian Lampu LPJU pada BPSPP Wilayah IV	37,000,000	Perbulan	-	7.0800	7.0800	7.0800	7.0800	7.0800	10.6200	10.6200	10.6200	10.6200	10.6200	11.5000
			Akumulatif	-	7.0800	14.1600	21.2400	28.3200	35.4000	46.0200	56.6400	67.2600	77.8800	88.5000	100.0000
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah IV	693,930,000	Perbulan	0.2600	12.1100	9.4300	9.4300	9.4300	9.4300	9.4300	9.4300	9.4300	9.4300	9.1700	3.0200
			Akumulatif	0.2600	12.3700	21.8000	31.2300	40.6600	50.0900	59.5200	68.9500	78.3800	87.8100	96.9800	100.0000
4	Dukungan Kegiatan Borobudhur Marathon	2,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
5	Dukungan Kegiatan Lalu Lintas dan Angkutan Jalan	400,000	Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	25,000,000	Perbulan	-	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	3.2000
			Akumulatif	-	9.6800	19.3600	29.0400	38.7200	48.4000	58.0800	67.7600	77.4400	87.1200	96.8000	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	25,000,000	Perbulan	-	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	3.2000
			Akumulatif	-	9.6800	19.3600	29.0400	38.7200	48.4000	58.0800	67.7600	77.4400	87.1200	96.8000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pelaksanaan Supervisi Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah IV	25,000,000	Perbulan	-	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	9.6800	3.2000
			Akumulatif	-	9.6800	19.3600	29.0400	38.7200	48.4000	58.0800	67.7600	77.4400	87.1200	96.8000	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	142,800,000	Perbulan	9.4538	-	0.6583	0.8404	51.0753	-	-	-	-	-	-	37.9723
			Akumulatif	9.4538	9.4538	10.1120	10.9524	62.0277	62.0277	62.0277	62.0277	62.0277	62.0277	62.0277	100.0000
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	142,800,000	Perbulan	9.4538	-	0.6583	0.8404	51.0753	-	-	-	-	-	-	37.9723
			Akumulatif	9.4538	9.4538	10.1120	10.9524	62.0277	62.0277	62.0277	62.0277	62.0277	62.0277	62.0277	100.0000
1	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah IV	135,000,000	Perbulan	10.0000	-	-	-	53.3300	-	-	-	-	-	-	36.6700
			Akumulatif	10.0000	10.0000	10.0000	10.0000	63.3300	63.3300	63.3300	63.3300	63.3300	63.3300	63.3300	100.0000
2	Persiapan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah IV	2,800,000	Perbulan	-	-	-	42.8600	-	-	-	-	-	-	-	57.1400
			Akumulatif	-	-	-	42.8600	42.8600	42.8600	42.8600	42.8600	42.8600	42.8600	42.8600	100.0000
3	Perjalanan Dinas Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru	5,000,000	Perbulan	-	-	18.8000	-	18.8000	-	-	-	-	-	-	62.4000
			Akumulatif	-	-	18.8000	18.8000	37.6000	37.6000	37.6000	37.6000	37.6000	37.6000	37.6000	100.0000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	30,000,000	Perbulan	4.0350	6.8350	8.0700	8.0700	10.8700	8.4000	8.4000	11.7000	8.7300	8.7300	11.8650	4.2950
			Akumulatif	4.0350	10.8700	18.9400	27.0100	37.8800	46.2800	54.6800	66.3800	75.1100	83.8400	95.7050	100.0000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	30,000,000	Perbulan	4.0350	6.8350	8.0700	8.0700	10.8700	8.4000	8.4000	11.7000	8.7300	8.7300	11.8650	4.2950
			Akumulatif	4.0350	10.8700	18.9400	27.0100	37.8800	46.2800	54.6800	66.3800	75.1100	83.8400	95.7050	100.0000
1	Fasilitasi pembaharuan ijin trayek AKDP yang berbadan hukum di BPSPP Wilayah IV	15,000,000	Perbulan	-	5.6000	8.0700	8.0700	13.6700	8.7300	8.7300	14.6700	8.7300	8.7300	15.0000	-
			Akumulatif	-	5.6000	13.6700	21.7400	35.4100	44.1400	52.8700	67.5400	76.2700	85.0000	100.0000	100.0000
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah IV	15,000,000	Perbulan	8.0700	8.0700	8.0700	8.0700	8.0700	8.0700	8.0700	8.7300	8.7300	8.7300	8.7300	8.5900
			Akumulatif	8.0700	16.1400	24.2100	32.2800	40.3500	48.4200	56.4900	65.2200	73.9500	82.6800	91.4100	100.0000
X	Balai Pengelola Sarana Prasarana Perhubungan Wilayah V Kelas B	1,586,730,000	Perbulan	1.8756	4.8928	5.9118	6.2880	4.6559	23.0356	4.3009	28.9616	4.1840	4.9297	5.0861	5.8781
			Akumulatif	1.8756	6.7684	12.6802	18.9682	23.6241	46.6597	50.9606	79.9221	84.1062	89.0358	94.1219	100.0000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	-	-	10.0000	90.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	10.0000	100.0000	100.0000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	-	-	10.0000	90.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	10.0000	100.0000	100.0000	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	-	-	10.0000	90.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	10.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Administrasi Umum Perangkat Daerah	59,000,000	Perbulan	0.2993	0.2875	39.1671	0.2366	3.2620	55.3207	0.2366	0.2366	0.2366	0.2366	0.2366	0.2437
			Akumulatif	0.2993	0.5868	39.7539	39.9905	43.2525	98.5732	98.8098	99.0464	99.2831	99.5197	99.7563	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	36,500,000	Perbulan	-	-	10.9600	-	-	89.0400	-	-	-	-	-	-
			Akumulatif	-	-	10.9600	10.9600	10.9600	100.0000						
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	36,500,000	Perbulan	-	-	10.9600	-	-	89.0400	-	-	-	-	-	-
			Akumulatif	-	-	10.9600	10.9600	10.9600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	4,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000									
1	Penyediaan Peralatan dan Perlengkapan Kantor	4,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	3,000,000	Perbulan	-	-	40.5000	-	59.5000	-	-	-	-	-	-	-
			Akumulatif	-	-	40.5000	40.5000	100.0000							
1	Penyediaan Peralatan Rumah Tangga	3,000,000	Perbulan	-	-	40.5000	-	59.5000	-	-	-	-	-	-	-
			Akumulatif	-	-	40.5000	40.5000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Bahan Logistik Kantor **	1,500,000	Perbulan	10.0000	10.0000	8.0000									
			Akumulatif	10.0000	20.0000	28.0000	36.0000	44.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
1	Penyediaan Bahan Logistik Kantor	1,500,000	Perbulan	10.0000	10.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Akumulatif	10.0000	20.0000	28.0000	36.0000	44.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	14,000,000	Perbulan	0.1900	0.1400	98.3800	0.1400	0.1700							
			Akumulatif	0.1900	0.3300	98.7100	98.8500	98.9900	99.1300	99.2700	99.4100	99.5500	99.6900	99.8300	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	14,000,000	Perbulan	0.1900	0.1400	98.3800	0.1400	0.1400	0.1400	0.1400	0.1400	0.1400	0.1400	0.1400	0.1700
			Akumulatif	0.1900	0.3300	98.7100	98.8500	98.9900	99.1300	99.2700	99.4100	99.5500	99.6900	99.8300	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	19,000,000	Perbulan	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	9.6900
			Akumulatif	8.2100	16.4200	24.6300	32.8400	41.0500	49.2600	57.4700	65.6800	73.8900	82.1000	90.3100	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	19,000,000	Perbulan	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	9.6900
			Akumulatif	8.2100	16.4200	24.6300	32.8400	41.0500	49.2600	57.4700	65.6800	73.8900	82.1000	90.3100	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	19,000,000	Perbulan	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	8.2100	9.6900
			Akumulatif	8.2100	16.4200	24.6300	32.8400	41.0500	49.2600	57.4700	65.6800	73.8900	82.1000	90.3100	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	38,000,000	Perbulan	2.6313	-	-	1.3161	-	2.6313	1.3161	92.1053	-	-	-	-
			Akumulatif	2.6313	2.6313	2.6313	3.9474	3.9474	6.5787	7.8947	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	3,000,000	Perbulan	33.3300	-	-	16.6700	-	33.3300	16.6700	-	-	-	-	-
			Akumulatif	33.3300	33.3300	33.3300	50.0000	50.0000	83.3300	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	3,000,000	Perbulan	33.3300	-	-	16.6700	-	33.3300	16.6700	-	-	-	-	-
			Akumulatif	33.3300	33.3300	33.3300	50.0000	50.0000	83.3300	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,273,230,000	Perbulan	0.8191	5.6163	4.9603	1.5441	4.9931	25.5236	4.9154	32.8489	4.6677	5.6644	5.9259	2.5213
			Akumulatif	0.8191	6.4353	11.3956	12.9397	17.9328	43.4564	48.3718	81.2206	85.8883	91.5527	97.4787	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	370,000,000	Perbulan	-	0.7352	0.7352	-	-	0.7352	0.8353	96.9591	-	-	-	-
			Akumulatif	-	0.7352	1.4704	1.4704	1.4704	2.2056	3.0409	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penanganan Daerah Rawan Kecelakaan di BPSPP Wilayah V	152,000,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pengadaan Bahan Material Marka Jalan	178,020,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
3	Penyediaan Dukungan Pemasangan Marka Jalan	24,800,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
4	Penyediaan Dukungan Penanganan Daerah Rawan Kecelakaan (DRK)	15,180,000	Perbulan	-	17.9200	17.9200	-	-	17.9200	20.3600	25.8800	-	-	-	-
			Akumulatif	-	17.9200	35.8400	35.8400	35.8400	53.7600	74.1200	100.0000	100.0000	100.0000	100.0000	100.0000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	903,230,000	Perbulan	1.1546	7.6157	6.6911	2.1766	7.0384	35.6779	6.5867	6.5867	6.5798	7.9848	8.3534	3.5542
			Akumulatif	1.1546	8.7703	15.4614	17.6380	24.6765	60.3544	66.9411	73.5279	80.1076	88.0924	96.4458	100.0000
1	Penyediaan Dukungan Penggantian LPJU pada BPSPP Wilayah V	25,000,000	Perbulan	-	16.3200	-	16.3200	16.3200	51.0400	-	-	-	-	-	-
			Akumulatif	-	16.3200	16.3200	32.6400	48.9600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pengadaan Spare Part LPJU	250,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Pelaksanaan Kelompok Masyarakat Sadar Keselamatan (KMSK) pada BPSPP Wilayah V	628,230,000	Perbulan	1.6600	10.3000	9.6200	2.4800	9.4700	9.4700	9.4700	9.4700	9.4600	11.4800	12.0100	5.1100
			Akumulatif	1.6600	11.9600	21.5800	24.0600	33.5300	43.0000	52.4700	61.9400	71.4000	82.8800	94.8900	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	15,500,000	Perbulan	18.0600	11.4800	5.4200	-	10.8400	6.0600	6.0600	12.1300	6.0600	12.1300	6.0000	5.7600
			Akumulatif	18.0600	29.5400	34.9600	34.9600	45.8000	51.8600	57.9200	70.0500	76.1100	88.2400	94.2400	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	15,500,000	Perbulan	18.0600	11.4800	5.4200	-	10.8400	6.0600	6.0600	12.1300	6.0600	12.1300	6.0000	5.7600
			Akumulatif	18.0600	29.5400	34.9600	34.9600	45.8000	51.8600	57.9200	70.0500	76.1100	88.2400	94.2400	100.0000
1	Pelaksanaan Pendataan dan Ramp Check Kendaraan pada Terminal Tipe B di BPSPP Wilayah V	15,500,000	Perbulan	18.0600	11.4800	5.4200	-	10.8400	6.0600	6.0600	12.1300	6.0600	12.1300	6.0000	5.7600
			Akumulatif	18.0600	29.5400	34.9600	34.9600	45.8000	51.8600	57.9200	70.0500	76.1100	88.2400	94.2400	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	150,000,000	Perbulan	9.1977	-	-	51.9425	-	-	-	-	-	-	-	38.8598
			Akumulatif	9.1977	9.1977	9.1977	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	150,000,000	Perbulan	9.1977	-	-	51.9425	-	-	-	-	-	-	-	38.8598
			Akumulatif	9.1977	9.1977	9.1977	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402	61.1402
1	Pelaksanaan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah V	139,500,000	Perbulan	9.8900	-	-	51.6100	-	-	-	-	-	-	-	38.5000
			Akumulatif	9.8900	9.8900	9.8900	61.5000	61.5000	61.5000	61.5000	61.5000	61.5000	61.5000	61.5000	61.5000
2	Persiapan Pelayanan Posko Angkutan Lebaran, Natal dan Tahun Baru di BPSPP Wilayah V	10,500,000	Perbulan	-	-	-	56.3600	-	-	-	-	-	-	-	43.6400
			Akumulatif	-	-	-	56.3600	56.3600	56.3600	56.3600	56.3600	56.3600	56.3600	56.3600	100.0000
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	30,000,000	Perbulan	-	8.7300	17.1300	-	17.1300	14.6700	8.4000	8.4000	8.4000	8.4000	8.7400	-
			Akumulatif	-	8.7300	25.8600	25.8600	42.9900	57.6600	66.0600	74.4600	82.8600	91.2600	100.0000	100.0000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	30,000,000	Perbulan	-	8.7300	17.1300	-	17.1300	14.6700	8.4000	8.4000	8.4000	8.4000	8.7400	-
			Akumulatif	-	8.7300	25.8600	25.8600	42.9900	57.6600	66.0600	74.4600	82.8600	91.2600	100.0000	100.0000
1	Fasilitasi Pembaharuan Ijin Trayek AKDP yang Berbadan Hukum di BPSPP Wilayah V	15,000,000	Perbulan	-	8.7300	17.1300	-	17.1300	14.6700	8.4000	8.4000	8.4000	8.4000	8.7400	-
			Akumulatif	-	8.7300	25.8600	25.8600	42.9900	57.6600	66.0600	74.4600	82.8600	91.2600	100.0000	100.0000
2	Pembinaan dan Pengawasan Perusahaan Angkutan Umum AKDP pada BPSPP Wilayah V	15,000,000	Perbulan	-	8.7300	17.1300	-	17.1300	14.6700	8.4000	8.4000	8.4000	8.4000	8.7400	-
			Akumulatif	-	8.7300	25.8600	25.8600	42.9900	57.6600	66.0600	74.4600	82.8600	91.2600	100.0000	100.0000
XI	Balai Pengelola Sarana Prasarana Perhubungan Wilayah VI Kelas A	2,247,570,000	Perbulan	1.2498	6.1446	5.1208	9.0775	15.5772	28.6991	6.3517	6.3815	5.6848	5.6728	5.9377	4.1025
			Akumulatif	1.2498	7.3943	12.5151	21.5926	37.1698	65.8689	72.2206	78.6021	84.2869	89.9598	95.8975	100.0000
	Administrasi Keuangan Perangkat Daerah	2,000,000	Perbulan	-	-	-	-	-	32.5000	-	22.5000	-	22.5000	-	22.5000
			Akumulatif	-	-	-	-	-	32.5000	32.5000	55.0000	55.0000	77.5000	77.5000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000	Perbulan	-	-	-	-	-	32.5000	-	22.5000	-	22.5000	-	22.5000
			Akumulatif	-	-	-	-	-	32.5000	32.5000	55.0000	55.0000	77.5000	77.5000	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000	Perbulan	-	-	-	-	-	32.5000	-	22.5000	-	22.5000	-	22.5000
			Akumulatif	-	-	-	-	-	32.5000	32.5000	55.0000	55.0000	77.5000	77.5000	100.0000
	Administrasi Umum Perangkat Daerah	73,500,000	Perbulan	-	38.6395	-	7.3469	-	52.7891	-	0.5442	-	0.4082	-	0.2721
			Akumulatif	-	38.6395	38.6395	45.9864	45.9864	98.7755	98.7755	99.3197	99.3197	99.7279	99.7279	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	38,500,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	38,500,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	6,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan dan Perlengkapan Kantor	6,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	5,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan Rumah Tangga	5,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Bahan Logistik Kantor **	2,000,000	Perbulan	-	20.0000	-	20.0000	-	15.0000	-	20.0000	-	15.0000	-	10.0000
			Akumulatif	-	20.0000	20.0000	40.0000	40.0000	55.0000	55.0000	75.0000	75.0000	90.0000	90.0000	100.0000
1	Penyediaan Bahan Logistik Kantor	2,000,000	Perbulan	-	20.0000	-	20.0000	-	15.0000	-	20.0000	-	15.0000	-	10.0000
			Akumulatif	-	20.0000	20.0000	40.0000	40.0000	55.0000	55.0000	75.0000	75.0000	90.0000	90.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	22,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	22,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	26,400,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3300	8.3400
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6600	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Pelayanan Umum Kantor **	26,400,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3300	8.3400
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6600	100.0000
1	Penyediaan Jasa Pelayanan Umum Kantor	26,400,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3300	8.3400
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6600	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	40,000,000	Perbulan	-	-	1.6250	1.7500	87.5000	2.3750	-	1.7500	1.6250	-	2.3750	1.0000
			Akumulatif	-	-	1.6250	3.3750	90.8750	93.2500	93.2500	95.0000	96.6250	96.6250	99.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	35,000,000	Perbulan	-	-	-	-	100.0000	-						
			Akumulatif	-	-	-	-	100.0000							
1	Pemeliharaan / Rehabilitasi Gedung Kantor dan Bangunan Lainnya	35,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	5,000,000	Perbulan	-	-	13.0000	14.0000	-	19.0000	-	14.0000	13.0000	-	19.0000	8.0000
			Akumulatif	-	-	13.0000	27.0000	27.0000	46.0000	46.0000	60.0000	73.0000	73.0000	92.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	5,000,000	Perbulan	-	-	13.0000	14.0000	-	19.0000	-	14.0000	13.0000	-	19.0000	8.0000
			Akumulatif	-	-	13.0000	27.0000	27.0000	46.0000	46.0000	60.0000	73.0000	73.0000	92.0000	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,853,680,000	Perbulan	-	5.3496	5.3496	5.4203	16.3323	32.2674	7.3335	7.3005	6.4897	6.4897	6.4960	1.1714
			Akumulatif	-	5.3496	10.6992	16.1195	32.4519	64.7192	72.0527	79.3532	85.8429	92.3326	98.8286	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	390,000,000	Perbulan	-	-	-	0.3360	46.7823	50.8665	1.3437	0.6715	-	-	-	-
			Akumulatif	-	-	-	0.3360	47.1182	97.9847	99.3285	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengadaan bahan material marka jalan	178,020,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penanganan Daerah Rawan kecelakaan di BPSPP WIL VI	159,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Penyediaan dukungan pemasangan marka jalan	40,690,000	Perbulan	-	-	-	3.2200	4.4500	89.1100	3.2200	-	-	-	-	-
			Akumulatif	-	-	-	3.2200	7.6700	96.7800	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
4	Penyediaan dukungan Penanganan Daerah Rawan Kecelakaan (DRK)	12,290,000	Perbulan	-	-	-	-	21.3200	25.3900	31.9800	21.3100	-	-	-	-
			Akumulatif	-	-	-	-	21.3200	46.7100	78.6900	100.0000	100.0000	100.0000	100.0000	100.0000
	Rehabilitasi dan Pemeliharaan Perlengkapan Jalan **	1,463,680,000	Perbulan	-	6.7750	6.7750	6.7750	8.2189	27.3116	8.9295	9.0668	8.2189	8.2189	8.2268	1.4835
			Akumulatif	-	6.7750	13.5501	20.3251	28.5440	55.8556	64.7851	73.8519	82.0708	90.2897	98.5165	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pelaksanaan Kelompok Masyarakat Sadar keselamatan (KMSK) pada BPSPP Wilayah VI	1,161,180,000	Perbulan	-	8.5400	8.5400	8.5400	10.3600	10.3400	10.3600	10.3600	10.3600	10.3600	10.3700	1.8700
			Akumulatif	-	8.5400	17.0800	25.6200	35.9800	46.3200	56.6800	67.0400	77.4000	87.7600	98.1300	100.0000
2	Pengadaan Sparepart LPJU	275,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Penggantian lampu LPJU Pada BPSPP Wilayah VI	27,500,000	Perbulan	-	-	-	-	-	17.0500	37.8200	45.1300	-	-	-	-
			Akumulatif	-	-	-	-	-	17.0500	54.8700	100.0000	100.0000	100.0000	100.0000	100.0000
	Audit dan Inspeksi Keselamatan LLAJ di Jalan	21,990,000	Perbulan	7.6400	7.6400	9.5500	7.6400	9.5500	7.6400	9.5500	7.8700	9.5500	7.8700	7.8700	7.6300
			Akumulatif	7.6400	15.2800	24.8300	32.4700	42.0200	49.6600	59.2100	67.0800	76.6300	84.5000	92.3700	100.0000
	Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal **	21,990,000	Perbulan	7.6400	7.6400	9.5500	7.6400	9.5500	7.6400	9.5500	7.8700	9.5500	7.8700	7.8700	7.6300
			Akumulatif	7.6400	15.2800	24.8300	32.4700	42.0200	49.6600	59.2100	67.0800	76.6300	84.5000	92.3700	100.0000
1	Pelaksanaan Pendataan dan rampcheck Kendaraan pada terminal type B Di BPSPP Wilayah VI	21,990,000	Perbulan	7.6400	7.6400	9.5500	7.6400	9.5500	7.6400	9.5500	7.8700	9.5500	7.8700	7.8700	7.6300
			Akumulatif	7.6400	15.2800	24.8300	32.4700	42.0200	49.6600	59.2100	67.0800	76.6300	84.5000	92.3700	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	200,000,000	Perbulan	11.1900	2.0700	4.1800	45.5000	2.7700	-	-	-	-	-	2.7700	31.5200
			Akumulatif	11.1900	13.2600	17.4400	62.9400	65.7100	65.7100	65.7100	65.7100	65.7100	65.7100	65.7100	68.4800
	Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Provinsi **	200,000,000	Perbulan	11.1900	2.0700	4.1800	45.5000	2.7700	-	-	-	-	-	2.7700	31.5200
			Akumulatif	11.1900	13.2600	17.4400	62.9400	65.7100	65.7100	65.7100	65.7100	65.7100	65.7100	65.7100	68.4800
1	Pelaksanaan Pelayanan Posko Angkutan lebaran, natal dan tahun baru di BPSPP Wilayah VI	200,000,000	Perbulan	11.1900	2.0700	4.1800	45.5000	2.7700	-	-	-	-	-	2.7700	31.5200
			Akumulatif	11.1900	13.2600	17.4400	62.9400	65.7100	65.7100	65.7100	65.7100	65.7100	65.7100	65.7100	68.4800
	Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	30,000,000	Perbulan	6.1000	8.4000	8.7300	8.5650	8.4000	8.7300	8.4000	8.7300	8.4000	8.4000	8.7350	8.4100
			Akumulatif	6.1000	14.5000	23.2300	31.7950	40.1950	48.9250	57.3250	66.0550	74.4550	82.8550	91.5900	100.0000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi **	30,000,000	Perbulan	6.1000	8.4000	8.7300	8.5650	8.4000	8.7300	8.4000	8.7300	8.4000	8.4000	8.7350	8.4100
			Akumulatif	6.1000	14.5000	23.2300	31.7950	40.1950	48.9250	57.3250	66.0550	74.4550	82.8550	91.5900	100.0000
1	Fasilitasi pembaruan ijin trayek ADKP yang berbadan hukum Di BPSPP Wilayah VI	15,000,000	Perbulan	6.2700	8.4000	8.7300	8.4000	8.4000	8.7300	8.4000	8.7300	8.4000	8.4000	8.7300	8.4100
			Akumulatif	6.2700	14.6700	23.4000	31.8000	40.2000	48.9300	57.3300	66.0600	74.4600	82.8600	91.5900	100.0000
2	Pembinaan dan pengawasan perusahaan angkutan umum AKDP pada BPSPP Wilayah VI	15,000,000	Perbulan	5.9300	8.4000	8.7300	8.7300	8.4000	8.7300	8.4000	8.7300	8.4000	8.4000	8.7400	8.4100
			Akumulatif	5.9300	14.3300	23.0600	31.7900	40.1900	48.9200	57.3200	66.0500	74.4500	82.8500	91.5900	100.0000
XII	Balai Transportasi Jawa Tengah	106,517,635,000	Perbulan	0.1127	7.3097	7.4386	7.3171	7.3607	7.3171	7.4681	8.5666	10.1977	9.4874	9.4361	17.9884
			Akumulatif	0.1127	7.4224	14.8610	22.1780	29.5387	36.8558	44.3239	52.8905	63.0881	72.5755	82.0116	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Administrasi Umum Perangkat Daerah	26,500,000	Perbulan	-	31.9996	-	1.8872	4.9811	1.8872	-	13.1313	-	1.8872	20.7543	23.4721
			Akumulatif	-	31.9996	31.9996	33.8868	38.8679	40.7551	40.7551	53.8864	53.8864	55.7736	76.5279	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	7,000,000	Perbulan	-	23.7100	-	-	-	-	-	23.7100	-	-	-	52.5800
			Akumulatif	-	23.7100	23.7100	23.7100	23.7100	23.7100	23.7100	47.4200	47.4200	47.4200	47.4200	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	7,000,000	Perbulan	-	23.7100	-	-	-	-	-	23.7100	-	-	-	52.5800
			Akumulatif	-	23.7100	23.7100	23.7100	23.7100	23.7100	23.7100	47.4200	47.4200	47.4200	47.4200	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	6,000,000	Perbulan	-	22.0000	-	-	22.0000	-	-	22.0000	-	-	-	34.0000
			Akumulatif	-	22.0000	22.0000	22.0000	44.0000	44.0000	44.0000	66.0000	66.0000	66.0000	66.0000	100.0000
1	Penyediaan Peralatan dan Perlengkapan Kantor	6,000,000	Perbulan	-	22.0000	-	-	22.0000	-	-	22.0000	-	-	-	34.0000
			Akumulatif	-	22.0000	22.0000	22.0000	44.0000	44.0000	44.0000	66.0000	66.0000	66.0000	66.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	10,500,000	Perbulan	-	47.6200	-	-	-	-	-	-	-	-	52.3800	-
			Akumulatif	-	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	100.0000	100.0000
1	Penyediaan Peralatan Rumah Tangga	10,500,000	Perbulan	-	47.6200	-	-	-	-	-	-	-	-	52.3800	-
			Akumulatif	-	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	47.6200	100.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	3,000,000	Perbulan	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Akumulatif	-	16.6700	16.6700	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	3,000,000	Perbulan	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Akumulatif	-	16.6700	16.6700	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	200,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
	Pengadaan Aset Tak Berwujud **	200,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Pendukung Pemantauan Operasional Trans Jateng	200,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	5,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	5,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Jasa Pelayanan Umum Kantor	5,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	202,500,000	Perbulan	-	0.4938	-	-	-	-	-	0.4938	-	-	-	99.0123
			Akumulatif	-	0.4938	0.4938	0.4938	0.4938	0.4938	0.4938	0.9877	0.9877	0.9877	0.9877	100.0000
	Pemeliharaan Aset Tak Berwujud **	200,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Pemeliharaan Pendukung Pemantauan Operasional Trans Jateng	200,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	2,500,000	Perbulan	-	40.0000	-	-	-	-	-	40.0000	-	-	-	20.0000
			Akumulatif	-	40.0000	40.0000	40.0000	40.0000	40.0000	40.0000	80.0000	80.0000	80.0000	80.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	2,500,000	Perbulan	-	40.0000	-	-	-	-	-	40.0000	-	-	-	20.0000
			Akumulatif	-	40.0000	40.0000	40.0000	40.0000	40.0000	40.0000	80.0000	80.0000	80.0000	80.0000	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi	1,621,020,000	Perbulan	0.5665	1.5342	1.8374	2.3495	2.3495	2.7846	3.1273	31.1733	38.4589	14.2051	1.2973	0.3164
			Akumulatif	0.5665	2.1006	3.9380	6.2876	8.6371	11.4217	14.5490	45.7223	84.1812	98.3863	99.6836	100.0000
	Penyediaan Perlengkapan Jalan di Jalan Provinsi **	1,621,020,000	Perbulan	0.5665	1.5342	1.8374	2.3495	2.3495	2.7846	3.1273	31.1733	38.4589	14.2051	1.2973	0.3164
			Akumulatif	0.5665	2.1006	3.9380	6.2876	8.6371	11.4217	14.5490	45.7223	84.1812	98.3863	99.6836	100.0000
1	Pemeliharaan, Perawatan dan Perbaikan Halte Trans Jateng	200,000,000	Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
2	Penyediaan Dukungan Pemeliharaan, Perawatan dan Perbaikan Halte Trans Jateng	213,702,000	Perbulan	3.2000	3.2000	5.5000	5.5000	5.5000	8.8000	11.4000	40.6000	5.7000	5.7000	2.5000	2.4000
			Akumulatif	3.2000	6.4000	11.9000	17.4000	22.9000	31.7000	43.1000	83.7000	89.4000	95.1000	97.6000	100.0000
3	Monitoring dan Evaluasi Pemeliharaan, Perawatan dan Perbaikan Halte Trans Jateng	180,308,000	Perbulan	1.3000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	8.7000	-
			Akumulatif	1.3000	11.3000	21.3000	31.3000	41.3000	51.3000	61.3000	71.3000	81.3000	91.3000	100.0000	100.0000
4	Pembangunan Halte Trans Jateng	985,500,000	Perbulan	-	-	-	-	-	-	-	39.8000	39.9000	20.3000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	39.8000	79.7000	100.0000	100.0000
5	Penyediaan Dukungan Pembangunan Halte Trans Jateng	41,510,000	Perbulan	-	-	-	20.0000	20.0000	20.0000	20.0000	20.0000	-	-	-	-
			Akumulatif	-	-	-	20.0000	40.0000	60.0000	80.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi	102,730,399,000	Perbulan	0.0463	7.4669	7.5994	7.4773	7.5208	7.4690	7.6222	8.2929	9.6537	9.3659	9.3266	18.1591
			Akumulatif	0.0463	7.5132	15.1126	22.5899	30.1107	37.5797	45.2019	53.4948	63.1485	72.5144	81.8409	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (satu) Daerah Provinsi **	102,730,399,000	Perbulan	0.0463	7.4669	7.5994	7.4773	7.5208	7.4690	7.6222	8.2929	9.6537	9.3659	9.3266	18.1591
			Akumulatif	0.0463	7.5132	15.1126	22.5899	30.1107	37.5797	45.2019	53.4948	63.1485	72.5144	81.8409	100.0000
1	Penyediaan Operasional Kendaraan Trans Jateng	81,403,369,000	Perbulan	-	7.5700	7.5700	7.5700	7.5700	7.5700	7.5700	7.5700	9.4100	9.4100	9.4100	18.7800
			Akumulatif	-	7.5700	15.1400	22.7100	30.2800	37.8500	45.4200	52.9900	62.4000	71.8100	81.2200	100.0000
2	Penyediaan Dukungan Operasional Trans Jateng	21,267,030,000	Perbulan	0.2000	7.0700	7.7100	7.1200	7.3300	7.0800	7.8200	11.0600	10.5900	9.2000	9.0100	15.8100
			Akumulatif	0.2000	7.2700	14.9800	22.1000	29.4300	36.5100	44.3300	55.3900	65.9800	75.1800	84.1900	100.0000
3	Monitoring dan Evaluasi Layanan Operasional Trans Jateng	60,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penetapan Lintas Penyeberangan dan Persetujuan Pengoperasian untuk Kapal yang Melayani Penyeberangan Lintas Pelabuhan antar Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	1,732,216,000	Perbulan	3.6328	4.6487	4.9825	4.2443	4.2999	4.3309	4.2416	5.5027	7.0011	14.6016	25.5669	16.9470
			Akumulatif	3.6328	8.2815	13.2640	17.5082	21.8081	26.1390	30.3807	35.8834	42.8845	57.4861	83.0530	100.0000
	Pengendalian dan Pengawasan Jaringan Lintas Penyeberangan dan Persetujuan Pengoperasian Kapal Penyeberangan Lintas Pelabuhan antar Daerah Kabupaten/Kota dalam Daerah Provinsi **	1,732,216,000	Perbulan	3.6328	4.6487	4.9825	4.2443	4.2999	4.3309	4.2416	5.5027	7.0011	14.6016	25.5669	16.9470
			Akumulatif	3.6328	8.2815	13.2640	17.5082	21.8081	26.1390	30.3807	35.8834	42.8845	57.4861	83.0530	100.0000
1	Penyediaan Operasional KMC Kartini I	1,000,750,000	Perbulan	6.1000	6.7900	6.7900	6.0900	6.2400	6.2400	6.2400	6.9100	6.9100	6.9100	17.0400	17.7400
			Akumulatif	6.1000	12.8900	19.6800	25.7700	32.0100	38.2500	44.4900	51.4000	58.3100	65.2200	82.2600	100.0000
2	Penyediaan dukungan Operasional KMC Kartini I	672,406,000	Perbulan	0.2800	1.8700	2.7300	1.8700	1.7900	1.8700	1.6400	2.2500	6.1100	25.6900	38.7500	15.1500
			Akumulatif	0.2800	2.1500	4.8800	6.7500	8.5400	10.4100	12.0500	14.3000	20.4100	46.1000	84.8500	100.0000
3	Monitoring dan Evaluasi Operasional KMC Kartini I	59,060,000	Perbulan	-	-	-	-	-	-	-	18.6900	18.6900	18.6900	19.9600	23.9700
			Akumulatif	-	-	-	-	-	-	-	-	18.6900	37.3800	56.0700	76.0300