



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Dinas Perhubungan

Semua Bidang

VI & VIII - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|----------------|-----------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | Dinas Perhubungan | 70,236,998,000 | Fisik Perbulan | 6.9862 | 7.0773 | 8.3388 | 7.3829 | 12.6623 | 7.2688 | 13.7487 | 7.2262 | 7.2514 | 7.1264 | 7.3672 | 7.5637 |
| | | | Target Keu Perbulan | 4,972,484,975 | 5,031,974,975 | 5,936,271,975 | 5,249,900,975 | 9,047,481,117 | 5,184,283,975 | 8,780,787,141 | 5,156,375,975 | 5,172,564,975 | 5,084,877,975 | 5,234,508,975 | 5,385,484,967 |
| | | | Fisik Akumulatif | 6.9862 | 14.0635 | 22.4023 | 29.7853 | 42.4476 | 49.7165 | 63.4651 | 70.6913 | 77.9427 | 85.0691 | 92.4363 | 100.0000 |
| | | | Target Keu Akumulatif | 4,972,484,975 | 10,004,459,950 | 15,940,731,925 | 21,190,632,900 | 30,238,114,017 | 35,422,397,992 | 44,203,185,133 | 49,359,561,108 | 54,532,126,083 | 59,617,004,058 | 64,851,513,033 | 70,236,998,000 |
| | Perencanaan dan Evaluasi Kinerja Perangkat Daerah | 625,000,000 | Fisik Perbulan | 4.6641 | 2.7250 | 3.9262 | 12.8175 | 4.8052 | 8.3821 | 5.1627 | 9.4087 | 4.2184 | 3.9942 | 7.2943 | 32.6015 |
| | | | Target Keu Perbulan | 29,150,000 | 17,035,000 | 23,325,000 | 64,335,000 | 47,015,000 | 52,405,000 | 31,765,000 | 59,315,000 | 26,355,000 | 24,970,000 | 45,595,000 | 203,735,000 |
| | | | Fisik Akumulatif | 4.6641 | 7.3891 | 11.3153 | 24.1328 | 28.9380 | 37.3201 | 42.4828 | 51.8915 | 56.1099 | 60.1041 | 67.3985 | 100.0000 |
| | | | Target Keu Akumulatif | 29,150,000 | 46,185,000 | 69,510,000 | 133,845,000 | 180,860,000 | 233,265,000 | 265,030,000 | 324,345,000 | 350,700,000 | 375,670,000 | 421,265,000 | 625,000,000 |
| 1 | Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan | 375,000,000 | Fisik Perbulan | 7.0349 | 3.6550 | 5.5636 | 13.6779 | 7.4819 | 6.6745 | 5.5771 | 5.7114 | 6.5040 | 5.8969 | 8.2528 | 23.9700 |
| | | | Target Keu Perbulan | 26,380,000 | 13,710,000 | 20,850,000 | 34,320,000 | 45,040,000 | 25,040,000 | 20,420,000 | 21,920,000 | 24,380,000 | 22,120,000 | 30,960,000 | 89,860,000 |
| | | | Fisik Akumulatif | 7.0349 | 10.6899 | 16.2535 | 29.9314 | 37.4133 | 44.0878 | 49.6649 | 55.3762 | 61.8802 | 67.7772 | 76.0300 | 100.0000 |
| | | | Target Keu Akumulatif | 26,380,000 | 40,090,000 | 60,940,000 | 95,260,000 | 140,300,000 | 165,340,000 | 185,760,000 | 207,680,000 | 232,060,000 | 254,180,000 | 285,140,000 | 375,000,000 |
| 2 | Penyusunan Dokumen Evaluasi Perangkat Daerah | 250,000,000 | Fisik Perbulan | 1.1080 | 1.3299 | 1.4700 | 11.5269 | 0.7901 | 10.9437 | 4.5410 | 14.9547 | 0.7901 | 1.1402 | 5.8567 | 45.5488 |
| | | | Target Keu Perbulan | 2,770,000 | 3,325,000 | 2,475,000 | 30,015,000 | 1,975,000 | 27,365,000 | 11,345,000 | 37,395,000 | 1,975,000 | 2,850,000 | 14,635,000 | 113,875,000 |
| | | | Fisik Akumulatif | 1.1080 | 2.4379 | 3.9079 | 15.4348 | 16.2249 | 27.1686 | 31.7096 | 46.6643 | 47.4544 | 48.5945 | 54.4512 | 100.0000 |
| | | | Target Keu Akumulatif | 2,770,000 | 6,095,000 | 8,570,000 | 38,585,000 | 40,560,000 | 67,925,000 | 79,270,000 | 116,665,000 | 118,640,000 | 121,490,000 | 136,125,000 | 250,000,000 |
| | Administrasi Keuangan | 51,602,200,000 | Fisik Perbulan | 7.0045 | 7.0034 | 7.0041 | 7.0034 | 13.9777 | 7.0072 | 15.9787 | 7.0106 | 7.0036 | 7.0034 | 7.0034 | 7.0001 |
| | | | Target Keu Perbulan | 3,688,802,141 | 3,688,237,141 | 3,688,637,141 | 3,686,757,141 | 7,359,954,283 | 3,689,817,141 | 7,364,678,307 | 3,690,717,141 | 3,688,357,141 | 3,688,269,141 | 3,688,269,141 | 3,679,704,141 |
| | | | Fisik Akumulatif | 7.0045 | 14.0078 | 21.0120 | 28.0153 | 41.9931 | 49.0002 | 64.9790 | 71.9896 | 78.9932 | 85.9966 | 92.9999 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|---|----------------|-----------------------|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| | | | Target Keu Akumulatif | 3,688,802,141 | 7,377,039,282 | 11,065,676,423 | 14,752,433,564 | 22,112,387,847 | 25,802,204,988 | 33,166,883,295 | 36,857,600,436 | 40,545,957,577 | 44,234,226,718 | 47,922,495,859 | 51,602,200,000 | |
| 3 | Penyediaan Gaji dan Tunjangan ASN | 51,413,000,000 | Fisik Perbulan | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 14.0000 | 7.0000 | 16.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | |
| | | | Target Keu Perbulan | 3,672,397,141 | 3,672,397,141 | 3,672,397,141 | 3,672,397,141 | 7,345,594,283 | 3,672,397,141 | 7,345,593,307 | 3,672,397,141 | 3,672,397,141 | 3,672,429,141 | 3,672,429,141 | 3,670,174,141 | |
| | | | Fisik Akumulatif | 7.0000 | 14.0000 | 21.0000 | 28.0000 | 42.0000 | 49.0000 | 65.0000 | 72.0000 | 79.0000 | 86.0000 | 93.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,672,397,141 | 7,344,794,282 | 11,017,191,423 | 14,689,588,564 | 22,035,182,847 | 25,707,579,988 | 33,053,173,295 | 36,725,570,436 | 40,397,967,577 | 44,070,396,718 | 47,742,825,859 | 51,413,000,000 | |
| 4 | Penyusunan Laporan Keuangan Bulanan/Semesteran | 189,200,000 | Fisik Perbulan | 8.2179 | 7.9192 | 8.1295 | 7.9192 | 7.9192 | 8.9627 | 10.1977 | 9.8990 | 7.9811 | 7.9192 | 7.9192 | 7.0159 | |
| | | | Target Keu Perbulan | 16,405,000 | 15,840,000 | 16,240,000 | 14,360,000 | 14,360,000 | 17,420,000 | 19,085,000 | 18,320,000 | 15,960,000 | 15,840,000 | 15,840,000 | 9,530,000 | |
| | | | Fisik Akumulatif | 8.2179 | 16.1371 | 24.2666 | 32.1858 | 40.1051 | 49.0678 | 59.2655 | 69.1645 | 77.1456 | 85.0649 | 92.9841 | 100.0000 | |
| | | | Target Keu Akumulatif | 16,405,000 | 32,245,000 | 48,485,000 | 62,845,000 | 77,205,000 | 94,625,000 | 113,710,000 | 132,030,000 | 147,990,000 | 163,830,000 | 179,670,000 | 189,200,000 | |
| | Administrasi Umum | 17,837,298,000 | Fisik Perbulan | 7.0824 | 7.5120 | 12.3645 | 8.2913 | 9.1841 | 7.9453 | 7.6603 | 7.7724 | 8.0739 | 7.5903 | 8.4226 | 8.1010 | |
| | | | Target Keu Perbulan | 1,254,532,834 | 1,326,702,834 | 2,211,688,834 | 1,486,187,834 | 1,627,890,834 | 1,422,120,834 | 1,371,722,834 | 1,393,722,834 | 1,445,231,834 | 1,359,017,834 | 1,488,023,834 | 1,450,454,826 | |
| | | | Fisik Akumulatif | 7.0824 | 14.5944 | 26.9589 | 35.2502 | 44.4342 | 52.3795 | 60.0398 | 67.8121 | 75.8860 | 83.4764 | 91.8990 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,254,532,834 | 2,581,235,668 | 4,792,924,502 | 6,279,112,336 | 7,907,003,170 | 9,329,124,004 | 10,700,846,838 | 12,094,569,672 | 13,539,801,506 | 14,898,819,340 | 16,386,843,174 | 17,837,298,000 | |
| 5 | Penyediaan Jasa Surat Menyurat | 12,150,000 | Fisik 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 | |
| | | | Target Keu Perbulan | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,040,000 | |
| | | | Fisik 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 | |
| | | | Target Keu Akumulatif | 1,010,000 | 2,020,000 | 3,030,000 | 4,040,000 | 5,050,000 | 6,060,000 | 7,070,000 | 8,080,000 | 9,090,000 | 10,100,000 | 11,110,000 | 12,150,000 | |
| 6 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 1,944,736,000 | Fisik Perbulan | 9.0000 | 9.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 |
| | | | Target Keu Perbulan | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,334 | 162,061,326 | |
| | | | Fisik Akumulatif | 9.0000 | 18.0000 | 26.0000 | 34.0000 | 42.0000 | 50.0000 | 58.0000 | 66.0000 | 74.0000 | 82.0000 | 91.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 162,061,334 | 324,122,668 | 486,184,002 | 648,245,336 | 810,306,670 | 972,368,004 | 1,134,429,338 | 1,296,490,672 | 1,458,552,006 | 1,620,613,340 | 1,782,674,674 | 1,944,736,000 | |
| 7 | Penyediaan Jasa Jaminan Barang Milik Daerah | 165,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 | |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 165,000,000 | |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 | |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|----------------|-----------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 165,000,000 | |
| 8 | Penyediaan Jasa Administrasi Keuangan | 10,855,106,000 | Fisik Perbulan | 8.0820 | 8.0820 | 9.3537 | 8.1285 | 8.1280 | 8.1052 | 8.1052 | 8.2894 | 8.1052 | 8.1285 | 9.3170 | 8.1755 | |
| | | | Target Keu Perbulan | 877,450,000 | 877,450,000 | 1,016,550,000 | 883,550,000 | 882,450,000 | 880,250,000 | 879,950,000 | 899,950,000 | 879,950,000 | 882,850,000 | 1,011,856,000 | 882,850,000 | |
| | | | Fisik Akumulatif | 8.0820 | 16.1640 | 25.5177 | 33.6461 | 41.7742 | 49.8793 | 57.9845 | 66.2739 | 74.3791 | 82.5076 | 91.8245 | 100.0000 | |
| | | | Target Keu Akumulatif | 877,450,000 | 1,754,900,000 | 2,771,450,000 | 3,655,000,000 | 4,537,450,000 | 5,417,700,000 | 6,297,650,000 | 7,197,600,000 | 8,077,550,000 | 8,960,400,000 | 9,972,256,000 | 10,855,106,000 | |
| 9 | Penyediaan Alat Tulis Kantor | 150,000,000 | Fisik Perbulan | - | - | 46.2800 | - | - | 36.4600 | - | - | 17.2600 | - | - | - | |
| | | | Target Keu Perbulan | - | - | 69,421,000 | - | - | 54,690,000 | - | - | 25,889,000 | - | - | - | |
| | | | Fisik Akumulatif | - | - | 46.2800 | 46.2800 | 46.2800 | 82.7400 | 82.7400 | 82.7400 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 69,421,000 | 69,421,000 | 69,421,000 | 124,111,000 | 124,111,000 | 124,111,000 | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 | |
| 10 | Penyediaan Barang Cetak dan Penggandaan | 371,581,000 | Fisik Perbulan | 1.6833 | 1.6833 | 42.0109 | 1.6833 | 41.3239 | 1.6833 | 1.6833 | 1.6833 | 1.6833 | 1.6833 | 1.6833 | 1.5158 | |
| | | | Target Keu Perbulan | 6,254,500 | 6,254,500 | 156,104,500 | 6,254,500 | 153,552,500 | 6,254,500 | 6,254,500 | 6,254,500 | 6,254,500 | 6,254,500 | 6,254,500 | 6,254,500 | 5,633,500 |
| | | | Fisik Akumulatif | 1.6833 | 3.3665 | 45.3775 | 47.0607 | 88.3847 | 90.0679 | 91.7512 | 93.4344 | 95.1177 | 96.8009 | 98.4842 | 100.0000 | |
| | | | Target Keu Akumulatif | 6,254,500 | 12,509,000 | 168,613,500 | 174,868,000 | 328,420,500 | 334,675,000 | 340,929,500 | 347,184,000 | 353,438,500 | 359,693,000 | 365,947,500 | 371,581,000 | |
| 11 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20,135,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 20,135,000 | - | - | - | - | - | - | - | - | - | |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | 20,135,000 | |
| 12 | Penyediaan Peralatan dan Perlengkapan Kantor | 196,000,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 196,000,000 | - | - | - | - | - | - | - | - | - | |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | 196,000,000 | |
| 13 | Penyediaan Peralatan Rumah Tangga | 46,615,000 | Fisik Perbulan | - | 100.0000 | - | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | 46,615,000 | - | - | - | - | - | - | - | - | - | - | |
| | | | Fisik 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(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|------------|------------|--|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | | | |
| | | | Target Keu Akumulatif | - | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | 46,615,000 | | | |
| 14 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 70,940,000 | Fisik Perbulan | 3.6401 | 3.6401 | 3.6401 | 3.6401 | 3.6401 | 3.6401 | 3.6401 | 3.6401 | 3.6401 | 59.9412 | 3.6401 | 3.6401 | 3.6576 | | |
| | | | Target Keu Perbulan | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 2,575,000 | 42,515,000 | 2,575,000 | 2,575,000 | 2,675,000 | |
| | | | Fisik Akumulatif | 3.6401 | 7.2802 | 10.9204 | 14.5605 | 18.2006 | 21.8407 | 25.4808 | 29.1209 | 89.0622 | 92.7023 | 96.3424 | 100.0000 | | | |
| | | | Target Keu Akumulatif | 2,575,000 | 5,150,000 | 7,725,000 | 10,300,000 | 12,875,000 | 15,450,000 | 18,025,000 | 20,600,000 | 63,115,000 | 65,690,000 | 68,265,000 | 70,940,000 | | | |
| 15 | Penyediaan Makanan dan Minuman | 180,000,000 | Fisik Perbulan | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3700 | | |
| | | | Target Keu Perbulan | 16,255,000 | 16,255,000 | 16,255,000 | 16,255,000 | - | 16,255,000 | 16,255,000 | 16,255,000 | 16,255,000 | 16,255,000 | 16,255,000 | 16,255,000 | 16,255,000 | 17,450,000 | |
| | | | Fisik 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 | | | |
| | | | Target Keu Akumulatif | 16,255,000 | 32,510,000 | 48,765,000 | 65,020,000 | 65,020,000 | 81,275,000 | 97,530,000 | 113,785,000 | 130,040,000 | 146,295,000 | 162,550,000 | 180,000,000 | | | |
| 16 | Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah | 1,500,000,000 | Fisik Perbulan | 3.8000 | 5.8000 | 7.1998 | 5.8000 | 6.6001 | 9.0002 | 11.8000 | 11.8000 | 12.0000 | 10.8000 | 10.8000 | 10.8000 | 4.6001 | | |
| | | | Target Keu Perbulan | 60,080,000 | 85,635,000 | 105,580,000 | 85,635,000 | 97,395,000 | 132,030,000 | 174,770,000 | 176,770,000 | 177,500,000 | 159,165,000 | 159,165,000 | 159,165,000 | 86,275,000 | | |
| | | | Fisik Akumulatif | 3.8000 | 9.5999 | 16.7997 | 22.5997 | 29.1998 | 38.2000 | 50.0000 | 61.8000 | 73.8000 | 84.5999 | 95.3999 | 100.0000 | | | |
| | | | Target Keu Akumulatif | 60,080,000 | 145,715,000 | 251,295,000 | 336,930,000 | 434,325,000 | 566,355,000 | 741,125,000 | 917,895,000 | 1,095,395,000 | 1,254,560,000 | 1,413,725,000 | 1,500,000,000 | | | |
| 17 | Pemeliharaan Rutin/Berkala Gedung Kantor | 730,555,000 | Fisik Perbulan | 1.3300 | 1.3300 | 30.6000 | 28.7100 | 28.7100 | 1.3300 | 1.3300 | 1.3300 | 1.3300 | 1.3300 | 1.3300 | 1.3300 | 1.3400 | | |
| | | | Target Keu Perbulan | 9,700,000 | 9,700,000 | 223,500,000 | 209,700,000 | 209,700,000 | 9,700,000 | 9,700,000 | 9,700,000 | 9,700,000 | 9,700,000 | 9,700,000 | 9,700,000 | 9,700,000 | 10,055,000 | |
| | | | Fisik Akumulatif | 1.3300 | 2.6600 | 33.2600 | 61.9700 | 90.6800 | 92.0100 | 93.3400 | 94.6700 | 96.0000 | 97.3300 | 98.6600 | 100.0000 | | | |
| | | | Target Keu Akumulatif | 9,700,000 | 19,400,000 | 242,900,000 | 452,600,000 | 662,300,000 | 672,000,000 | 681,700,000 | 691,400,000 | 701,100,000 | 710,800,000 | 720,500,000 | 730,555,000 | | | |
| 18 | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | 1,010,000,000 | Fisik Perbulan | 8.3905 | 8.3905 | 8.3905 | 8.3905 | 8.3905 | 8.7071 | 8.3905 | 8.3905 | 8.3905 | 8.3905 | 8.3905 | 8.3905 | 7.3882 | | |
| | | | Target Keu Perbulan | 84,484,000 | 84,484,000 | 84,484,000 | 84,484,000 | 84,484,000 | 87,682,000 | 84,484,000 | 84,484,000 | 84,484,000 | 84,484,000 | 84,484,000 | 84,484,000 | 77,478,000 | | |
| | | | Fisik Akumulatif | 8.3905 | 16.7809 | 25.1714 | 33.5619 | 41.9523 | 50.6595 | 59.0499 | 67.4404 | 75.8309 | 84.2213 | 92.6118 | 100.0000 | | | |
| | | | Target Keu Akumulatif | 84,484,000 | 168,968,000 | 253,452,000 | 337,936,000 | 422,420,000 | 510,102,000 | 594,586,000 | 679,070,000 | 763,554,000 | 848,038,000 | 932,522,000 | 1,010,000,000 | | | |
| 19 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 554,480,000 | Fisik Perbulan | 6.2538 | 6.2538 | 28.4999 | 6.2538 | 6.2538 | 7.1465 | 6.2538 | 6.2538 | 7.1465 | 6.2538 | 6.2538 | 7.1766 | | | |
| | | | Target Keu Perbulan | 34,663,000 | 34,663,000 | 158,013,000 | 34,663,000 | 34,663,000 | 39,613,000 | 34,663,000 | 34,663,000 | 39,613,000 | 34,663,000 | 34,663,000 | 34,663,000 | 39,937,000 | | |
| | | | Fisik Akumulatif | 6.2538 | 12.5076 | 41.0075 | 47.2613 | 53.5151 | 60.6617 | 66.9155 | 73.1693 | 80.3158 | 86.5696 | 92.8234 | 100.0000 | | | |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|---|---------------|-----------------------|---|------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 34,663,000 | 69,326,000 | 227,339,000 | 262,002,000 | 296,665,000 | 336,278,000 | 370,941,000 | 405,604,000 | 445,217,000 | 479,880,000 | 514,543,000 | 554,480,000 |
| 20 | Pemeliharaan Rutin/Berkala Mebeleur | 30,000,000 | Fisik Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | 30,000,000 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| | Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur | 172,500,000 | Fisik Perbulan | - | - | 7.3163 | 7.3163 | 7.3163 | 11.5598 | 7.3163 | 7.3163 | 7.3163 | 7.3163 | 7.3163 | 29.9094 |
| | | | Target Keu Perbulan | - | - | 12,621,000 | 12,621,000 | 12,621,000 | 19,941,000 | 12,621,000 | 12,621,000 | 12,621,000 | 12,621,000 | 12,621,000 | 51,591,000 |
| | | | Fisik Akumulatif | - | - | 7.3163 | 14.6327 | 21.9490 | 33.5089 | 40.8252 | 48.1415 | 55.4579 | 62.7742 | 70.0906 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 12,621,000 | 25,242,000 | 37,863,000 | 57,804,000 | 70,425,000 | 83,046,000 | 95,667,000 | 108,288,000 | 120,909,000 | 172,500,000 |
| 21 | Pendidikan dan Pelatihan Formal | 172,500,000 | Fisik Perbulan | - | - | 7.3163 | 7.3163 | 7.3163 | 11.5598 | 7.3163 | 7.3163 | 7.3163 | 7.3163 | 7.3163 | 29.9094 |
| | | | Target Keu Perbulan | - | - | 12,621,000 | 12,621,000 | 12,621,000 | 19,941,000 | 12,621,000 | 12,621,000 | 12,621,000 | 12,621,000 | 12,621,000 | 51,591,000 |
| | | | Fisik Akumulatif | - | - | 7.3163 | 14.6327 | 21.9490 | 33.5089 | 40.8252 | 48.1415 | 55.4579 | 62.7742 | 70.0906 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 12,621,000 | 25,242,000 | 37,863,000 | 57,804,000 | 70,425,000 | 83,046,000 | 95,667,000 | 108,288,000 | 120,909,000 | 172,500,000 |
| | Bidang Lalu Lintas | 6,046,028,000 | Fisik Perbulan | 1.1376 | 1.7287 | 2.7153 | 2.2954 | 21.7116 | 38.4234 | 16.4171 | 1.9831 | 3.6417 | 3.9922 | 3.2652 | 2.6885 |
| | | | Target Keu Perbulan | 8,100,000 | 42,805,250 | 57,465,250 | 55,154,250 | 64,259,000 | 67,518,250 | 3,210,624,250 | 1,707,310,250 | 215,275,000 | 241,367,000 | 213,601,000 | 162,548,500 |
| | | | Fisik Akumulatif | 1.1376 | 2.8663 | 5.5816 | 7.8771 | 29.5887 | 68.0121 | 84.4292 | 86.4124 | 90.0541 | 94.0463 | 97.3115 | 100.0000 |
| | | | Target Keu Akumulatif | 8,100,000 | 50,905,250 | 108,370,500 | 163,524,750 | 227,783,750 | 295,302,000 | 3,505,926,250 | 5,213,236,500 | 5,428,511,500 | 5,669,878,500 | 5,883,479,500 | 6,046,028,000 |
| | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 5,174,748,000 | Fisik Perbulan | 1.3291 | 1.6355 | 2.6955 | 2.2162 | 24.5914 | 44.3170 | 18.4064 | 1.4438 | 0.4498 | 0.4191 | 1.1928 | 1.3034 |
| | | | Target Keu Perbulan | 8,100,000 | 22,919,250 | 32,779,250 | 31,059,250 | 35,407,000 | 37,717,250 | 3,170,525,250 | 1,662,122,250 | 23,278,000 | 21,687,000 | 61,717,000 | 67,436,500 |
| | | | Fisik Akumulatif | 1.3291 | 2.9646 | 5.6601 | 7.8763 | 32.4677 | 76.7847 | 95.1911 | 96.6349 | 97.0847 | 97.5038 | 98.6966 | 100.0000 |
| | | | Target Keu Akumulatif | 8,100,000 | 31,019,250 | 63,798,500 | 94,857,750 | 130,264,750 | 167,982,000 | 3,338,507,250 | 5,000,629,500 | 5,023,907,500 | 5,045,594,500 | 5,107,311,500 | 5,174,748,000 |
| 1 | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 5,174,748,000 | Fisik Perbulan | 1.3291 | 1.6355 | 2.6955 | 2.2162 | 24.5914 | 44.3170 | 18.4064 | 1.4438 | 0.4498 | 0.4191 | 1.1928 | 1.3034 |
| | | | Target Keu Perbulan | 8,100,000 | 22,919,250 | 32,779,250 | 31,059,250 | 35,407,000 | 37,717,250 | 3,170,525,250 | 1,662,122,250 | 23,278,000 | 21,687,000 | 61,717,000 | 67,436,500 |
| | | | Fisik Akumulatif | 1.3291 | 2.9646 | 5.6601 | 7.8763 | 32.4677 | 76.7847 | 95.1911 | 96.6349 | 97.0847 | 97.5038 | 98.6966 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|-----------------------|---|---------------|-----------------------|---|------------|------------|------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 8,100,000 | 31,019,250 | 63,798,500 | 94,857,750 | 130,264,750 | 167,982,000 | 3,338,507,250 | 5,000,629,500 | 5,023,907,500 | 5,045,594,500 | 5,107,311,500 | 5,174,748,000 |
| | Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Provinsi | 209,000,000 | Fisik Perbulan | - | 3.4699 | 4.7843 | 4.5088 | 5.6045 | 5.3911 | 7.8436 | 7.3302 | 8.6472 | 12.8776 | 15.9755 | 23.5674 |
| Target Keu Perbulan | | | - | 7,250,000 | 9,997,000 | 9,420,000 | 11,710,000 | 11,265,000 | 16,390,000 | 15,316,000 | 18,068,000 | 26,910,000 | 33,385,000 | 49,289,000 | |
| Fisik Akumulatif | | | - | 3.4699 | 8.2541 | 12.7629 | 18.3674 | 23.7585 | 31.6021 | 38.9323 | 47.5795 | 60.4570 | 76.4326 | 100.0000 | |
| Target Keu Akumulatif | | | - | 7,250,000 | 17,247,000 | 26,667,000 | 38,377,000 | 49,642,000 | 66,032,000 | 81,348,000 | 99,416,000 | 126,326,000 | 159,711,000 | 209,000,000 | |
| 2 | Uji Coba dan Sosialisasi Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Provinsi | 90,000,000 | Fisik Perbulan | - | 0.1111 | 0.1967 | 2.5237 | 2.5237 | 4.5726 | 4.5226 | 5.0973 | 5.6110 | 12.7014 | 24.3674 | 37.7725 |
| | | | Target Keu Perbulan | - | 100,000 | 177,000 | 2,270,000 | 2,270,000 | 4,115,000 | 4,070,000 | 4,586,000 | 5,048,000 | 11,430,000 | 21,930,000 | 34,004,000 |
| | | | Fisik Akumulatif | - | 0.1111 | 0.3078 | 2.8315 | 5.3552 | 9.9278 | 14.4504 | 19.5477 | 25.1588 | 37.8601 | 62.2275 | 100.0000 |
| | | | Target Keu Akumulatif | - | 100,000 | 277,000 | 2,547,000 | 4,817,000 | 8,932,000 | 13,002,000 | 17,588,000 | 22,636,000 | 34,066,000 | 55,996,000 | 90,000,000 |
| 3 | Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Provinsi | 119,000,000 | Fisik Perbulan | - | 6.0101 | 8.2539 | 6.0101 | 7.9345 | 6.0101 | 10.3552 | 9.0190 | 10.9434 | 13.0108 | 9.6288 | 12.8241 |
| | | | Target Keu Perbulan | - | 7,150,000 | 9,820,000 | 7,150,000 | 9,440,000 | 7,150,000 | 12,320,000 | 10,730,000 | 13,020,000 | 15,480,000 | 11,455,000 | 15,285,000 |
| | | | Fisik Akumulatif | - | 6.0101 | 14.2640 | 20.2741 | 28.2086 | 34.2187 | 44.5739 | 53.5929 | 64.5364 | 77.5472 | 87.1759 | 100.0000 |
| | | | Target Keu Akumulatif | - | 7,150,000 | 16,970,000 | 24,120,000 | 33,560,000 | 40,710,000 | 53,030,000 | 63,760,000 | 76,780,000 | 92,260,000 | 103,715,000 | 119,000,000 |
| | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Provinsi | 155,000,000 | Fisik Perbulan | - | 3.9342 | 4.2464 | 4.4768 | 5.0533 | 6.9619 | 7.9229 | 8.9630 | 9.9763 | 15.2610 | 15.5482 | 17.6561 |
| | | | Target Keu Perbulan | - | 6,096,000 | 6,580,000 | 6,935,000 | 7,833,000 | 10,796,000 | 12,280,000 | 13,892,000 | 15,460,000 | 23,650,000 | 24,100,000 | 27,378,000 |
| | | | Fisik Akumulatif | - | 3.9342 | 8.1805 | 12.6573 | 17.7106 | 24.6725 | 32.5954 | 41.5584 | 51.5347 | 66.7957 | 82.3439 | 100.0000 |
| | | | Target Keu Akumulatif | - | 6,096,000 | 12,676,000 | 19,611,000 | 27,444,000 | 38,240,000 | 50,520,000 | 64,412,000 | 79,872,000 | 103,522,000 | 127,622,000 | 155,000,000 |
| 4 | Penetapan Kebijakan Tata Kelola Andalalin | 155,000,000 | Fisik Perbulan | - | 3.9342 | 4.2464 | 4.4768 | 5.0533 | 6.9619 | 7.9229 | 8.9630 | 9.9763 | 15.2610 | 15.5482 | 17.6561 |
| | | | Target Keu Perbulan | - | 6,096,000 | 6,580,000 | 6,935,000 | 7,833,000 | 10,796,000 | 12,280,000 | 13,892,000 | 15,460,000 | 23,650,000 | 24,100,000 | 27,378,000 |
| | | | Fisik Akumulatif | - | 3.9342 | 8.1805 | 12.6573 | 17.7106 | 24.6725 | 32.5954 | 41.5584 | 51.5347 | 66.7957 | 82.3439 | 100.0000 |
| | | | Target Keu Akumulatif | - | 6,096,000 | 12,676,000 | 19,611,000 | 27,444,000 | 38,240,000 | 50,520,000 | 64,412,000 | 79,872,000 | 103,522,000 | 127,622,000 | 155,000,000 |
| | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 507,280,000 | Fisik Perbulan | - | 1.2887 | 1.5979 | 1.5252 | 4.0605 | 1.5252 | 2.2524 | 3.1496 | 32.2043 | 33.3380 | 15.4166 | 3.6416 |
| | | | Target Keu Perbulan | - | 6,540,000 | 8,109,000 | 7,740,000 | 9,309,000 | 7,740,000 | 11,429,000 | 15,980,000 | 158,469,000 | 169,120,000 | 94,399,000 | 18,445,000 |
| | | | Fisik Akumulatif | - | 1.2887 | 2.8866 | 4.4118 | 8.4723 | 9.9975 | 12.2499 | 15.3995 | 47.6038 | 80.9419 | 96.3584 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---------------|-----------------------|---|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | 6,540,000 | 14,649,000 | 22,389,000 | 31,698,000 | 39,438,000 | 50,867,000 | 66,847,000 | 225,316,000 | 394,436,000 | 488,835,000 | 507,280,000 |
| 5 | Pelaksanaan Inspeksi, Audit dan Pemantauan Pemenuhan Persyaratan Penyelenggaraan Kompetensi Pengemudi Kendaraan Bermotor Provinsi | 357,280,000 | Fisik Perbulan | - | - | - | - | 3.1605 | - | - | - | 43.4561 | 37.7855 | 15.5979 | - |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 150,360,000 | 135,000,000 | 71,920,000 | - |
| | | | Fisik Akumulatif | - | - | - | - | 3.1605 | 3.1605 | 3.1605 | 3.1605 | 46.6167 | 84.4021 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 150,360,000 | 285,360,000 | 357,280,000 | 357,280,000 |
| 6 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 150,000,000 | Fisik Perbulan | - | 4.3581 | 5.4040 | 5.1581 | 6.2040 | 5.1581 | 7.6173 | 10.6515 | 5.4040 | 22.7448 | 14.9848 | 12.3153 |
| | | | Target Keu Perbulan | - | 6,540,000 | 8,109,000 | 7,740,000 | 9,309,000 | 7,740,000 | 11,429,000 | 15,980,000 | 8,109,000 | 34,120,000 | 22,479,000 | 18,445,000 |
| | | | Fisik Akumulatif | - | 4.3581 | 9.7621 | 14.9202 | 21.1242 | 26.2824 | 33.8997 | 44.5511 | 49.9551 | 72.6999 | 87.6847 | 100.0000 |
| | | | Target Keu Akumulatif | - | 6,540,000 | 14,649,000 | 22,389,000 | 31,698,000 | 39,438,000 | 50,867,000 | 66,847,000 | 74,956,000 | 109,076,000 | 131,555,000 | 150,000,000 |
| Bidang Angkutan Jalan | | 2,270,000,000 | Fisik Perbulan | 2.6201 | 2.2133 | 4.0587 | 4.7972 | 19.5376 | 13.5549 | 3.9574 | 5.0832 | 4.5732 | 10.3819 | 4.0247 | 25.1978 |
| | | | Target Keu Perbulan | 59,482,000 | 50,257,500 | 92,140,000 | 112,785,500 | 439,645,500 | 311,566,000 | 85,943,500 | 119,275,500 | 160,932,500 | 174,654,500 | 91,369,500 | 571,948,000 |
| | | | Fisik Akumulatif | 2.6201 | 4.8335 | 8.8922 | 13.6893 | 33.2269 | 46.7818 | 50.7392 | 55.8224 | 60.3956 | 70.7775 | 74.8022 | 100.0000 |
| | | | Target Keu Akumulatif | 59,482,000 | 109,739,500 | 201,879,500 | 314,665,000 | 754,310,500 | 1,065,876,500 | 1,151,820,000 | 1,271,095,500 | 1,432,028,000 | 1,606,682,500 | 1,698,052,000 | 2,270,000,000 |
| Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | | 1,500,000,000 | Fisik Perbulan | 3.1598 | 0.0845 | 2.2926 | 4.3134 | 27.7386 | 16.9015 | 2.0171 | 1.0212 | 2.4124 | 1.0219 | 3.3622 | 35.6748 |
| | | | Target Keu Perbulan | 47,400,000 | 1,283,500 | 34,392,500 | 64,704,500 | 416,108,500 | 253,496,500 | 30,256,500 | 15,318,500 | 36,187,500 | 15,328,500 | 50,443,500 | 535,080,000 |
| | | | Fisik Akumulatif | 3.1598 | 3.2443 | 5.5369 | 9.8503 | 37.5889 | 54.4904 | 56.5075 | 57.5287 | 59.9412 | 60.9631 | 64.3252 | 100.0000 |
| | | | Target Keu Akumulatif | 47,400,000 | 48,683,500 | 83,076,000 | 147,780,500 | 563,889,000 | 817,385,500 | 847,642,000 | 862,960,500 | 899,148,000 | 914,476,500 | 964,920,000 | 1,500,000,000 |
| Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | | 1,500,000,000 | Fisik Perbulan | 3.1598 | 0.0845 | 2.2926 | 4.3134 | 27.7386 | 16.9015 | 2.0171 | 1.0212 | 2.4124 | 1.0219 | 3.3622 | 35.6748 |
| | | | Target Keu Perbulan | 47,400,000 | 1,283,500 | 34,392,500 | 64,704,500 | 416,108,500 | 253,496,500 | 30,256,500 | 15,318,500 | 36,187,500 | 15,328,500 | 50,443,500 | 535,080,000 |
| | | | Fisik Akumulatif | 3.1598 | 3.2443 | 5.5369 | 9.8503 | 37.5889 | 54.4904 | 56.5075 | 57.5287 | 59.9412 | 60.9631 | 64.3252 | 100.0000 |
| | | | Target Keu Akumulatif | 47,400,000 | 48,683,500 | 83,076,000 | 147,780,500 | 563,889,000 | 817,385,500 | 847,642,000 | 862,960,500 | 899,148,000 | 914,476,500 | 964,920,000 | 1,500,000,000 |
| Penetapan Kawasan Perkotaan untuk Pelayanan Angkutan Perkotaan yang Melampaui Batas 1 (Satu) Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | | 425,000,000 | Fisik Perbulan | 0.2051 | 4.4188 | 5.1274 | 4.4188 | 3.3042 | 5.3309 | 5.1288 | 15.5043 | 6.0410 | 44.2171 | 3.2993 | 3.0041 |
| | | | Target Keu Perbulan | 872,000 | 18,780,000 | 21,794,000 | 22,666,000 | 10,156,000 | 26,552,000 | 17,910,000 | 69,782,000 | 82,798,000 | 126,902,000 | 14,022,000 | 12,766,000 |
| | | | Fisik Akumulatif | 0.2051 | 4.6239 | 9.7513 | 14.1702 | 17.4744 | 22.8053 | 27.9341 | 43.4385 | 49.4794 | 93.6966 | 96.9959 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| | | | Target Keu Akumulatif | 872,000 | 19,652,000 | 41,446,000 | 64,112,000 | 74,268,000 | 100,820,000 | 118,730,000 | 188,512,000 | 271,310,000 | 398,212,000 | 412,234,000 | 425,000,000 | |
| 2 | Perumusan Kebijakan Penetapan Kawasan Perkotaan untuk Angkutan Perkotaan Kewenangan Provinsi | 425,000,000 | Fisik Perbulan | 0.2051 | 4.4188 | 5.1274 | 4.4188 | 3.3042 | 5.3309 | 5.1288 | 15.5043 | 6.0410 | 44.2171 | 3.2993 | 3.0041 | |
| | | | Target Keu Perbulan | 872,000 | 18,780,000 | 21,794,000 | 22,666,000 | 10,156,000 | 26,552,000 | 17,910,000 | 69,782,000 | 82,798,000 | 126,902,000 | 14,022,000 | 12,766,000 | |
| | | | Fisik Akumulatif | 0.2051 | 4.6239 | 9.7513 | 14.1702 | 17.4744 | 22.8053 | 27.9341 | 43.4385 | 49.4794 | 93.6966 | 96.9959 | 100.0000 | |
| | | | Target Keu Akumulatif | 872,000 | 19,652,000 | 41,446,000 | 64,112,000 | 74,268,000 | 100,820,000 | 118,730,000 | 188,512,000 | 271,310,000 | 398,212,000 | 412,234,000 | 425,000,000 | |
| | Penetapan Rencana Umum Jaringan Trayek Pedesaan yang Melampaui 1 (Satu) Daerah Kabupaten dalam 1 (Satu) Daerah Provinsi | 50,000,000 | Fisik Perbulan | 2.4000 | 7.4400 | 9.8400 | 9.8400 | 7.4400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 4.0000 |
| | | | Target Keu Perbulan | 1,200,000 | 3,720,000 | 4,920,000 | 4,920,000 | 3,720,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 2,000,000 |
| | | | Fisik Akumulatif | 2.4000 | 9.8400 | 19.6800 | 29.5200 | 36.9600 | 46.8000 | 56.6400 | 66.4800 | 76.3200 | 86.1600 | 96.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,200,000 | 4,920,000 | 9,840,000 | 14,760,000 | 18,480,000 | 23,400,000 | 28,320,000 | 33,240,000 | 38,160,000 | 43,080,000 | 48,000,000 | 50,000,000 | |
| 3 | Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Rencana Umum Jaringan Trayek Pedesaan Kewenangan Provinsi | 50,000,000 | Fisik Perbulan | 2.4000 | 7.4400 | 9.8400 | 9.8400 | 7.4400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 9.8400 | 4.0000 |
| | | | Target Keu Perbulan | 1,200,000 | 3,720,000 | 4,920,000 | 4,920,000 | 3,720,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 4,920,000 | 2,000,000 |
| | | | Fisik Akumulatif | 2.4000 | 9.8400 | 19.6800 | 29.5200 | 36.9600 | 46.8000 | 56.6400 | 66.4800 | 76.3200 | 86.1600 | 96.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,200,000 | 4,920,000 | 9,840,000 | 14,760,000 | 18,480,000 | 23,400,000 | 28,320,000 | 33,240,000 | 38,160,000 | 43,080,000 | 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 | 125,000,000 | Fisik Perbulan | 3.3359 | 11.1593 | 14.8867 | 3.6000 | 3.0449 | 8.7300 | 14.8056 | 9.7362 | 1.5223 | 10.0817 | 9.3438 | 9.7537 | |
| | | | Target Keu Perbulan | 4,170,000 | 13,949,000 | 18,608,500 | 4,500,000 | 3,806,000 | 10,912,500 | 18,507,000 | 12,170,000 | 1,903,000 | 12,602,000 | 11,680,000 | 12,192,000 | |
| | | | Fisik Akumulatif | 3.3359 | 14.4952 | 29.3819 | 32.9818 | 36.0268 | 44.7567 | 59.5623 | 69.2986 | 70.8209 | 80.9026 | 90.2463 | 100.0000 | |
| | | | Target Keu Akumulatif | 4,170,000 | 18,119,000 | 36,727,500 | 41,227,500 | 45,033,500 | 55,946,000 | 74,453,000 | 86,623,000 | 88,526,000 | 101,128,000 | 112,808,000 | 125,000,000 | |
| 4 | Sosialisasi dan Uji Coba Pelaksanaan Kebijakan Penetapan Wilayah Operasi Angkutan Orang dengan Menggunakan Taksi dalam Kawasan Perkotaan Kewenangan Provinsi | 125,000,000 | Fisik Perbulan | 3.3359 | 11.1593 | 14.8867 | 3.6000 | 3.0449 | 8.7300 | 14.8056 | 9.7362 | 1.5223 | 10.0817 | 9.3438 | 9.7537 | |
| | | | Target Keu Perbulan | 4,170,000 | 13,949,000 | 18,608,500 | 4,500,000 | 3,806,000 | 10,912,500 | 18,507,000 | 12,170,000 | 1,903,000 | 12,602,000 | 11,680,000 | 12,192,000 | |
| | | | Fisik Akumulatif | 3.3359 | 14.4952 | 29.3819 | 32.9818 | 36.0268 | 44.7567 | 59.5623 | 69.2986 | 70.8209 | 80.9026 | 90.2463 | 100.0000 | |
| | | | Target Keu Akumulatif | 4,170,000 | 18,119,000 | 36,727,500 | 41,227,500 | 45,033,500 | 55,946,000 | 74,453,000 | 86,623,000 | 88,526,000 | 101,128,000 | 112,808,000 | 125,000,000 | |
| | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 70,000,000 | Fisik Perbulan | 1.4280 | 7.2440 | 6.9064 | 8.8154 | - | 7.2440 | 9.0152 | 9.0311 | 39.8312 | 9.0568 | 1.4280 | - | |
| | | | Target Keu Perbulan | 1,000,000 | 5,070,000 | 4,835,000 | 6,170,000 | - | 5,070,000 | 6,310,000 | 6,320,000 | 27,880,000 | 6,345,000 | 1,000,000 | - | |
| | | | Fisik Akumulatif | 1.4280 | 8.6720 | 15.5784 | 24.3937 | 24.3937 | 31.6377 | 40.6529 | 49.6840 | 89.5152 | 98.5720 | 100.0000 | 100.0000 | |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|----------------|-----------------------|---|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 1,000,000 | 6,070,000 | 10,905,000 | 17,075,000 | 17,075,000 | 22,145,000 | 28,455,000 | 34,775,000 | 62,655,000 | 69,000,000 | 70,000,000 | 70,000,000 |
| 5 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 70,000,000 | Fisik Perbulan | 1.4280 | 7.2440 | 6.9064 | 8.8154 | - | 7.2440 | 9.0152 | 9.0311 | 39.8312 | 9.0568 | 1.4280 | - |
| | | | Target Keu Perbulan | 1,000,000 | 5,070,000 | 4,835,000 | 6,170,000 | - | 5,070,000 | 6,310,000 | 6,320,000 | 27,880,000 | 6,345,000 | 1,000,000 | - |
| | | | Fisik Akumulatif | 1.4280 | 8.6720 | 15.5784 | 24.3937 | 24.3937 | 31.6377 | 40.6529 | 49.6840 | 89.5152 | 98.5720 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 1,000,000 | 6,070,000 | 10,905,000 | 17,075,000 | 17,075,000 | 22,145,000 | 28,455,000 | 34,775,000 | 62,655,000 | 69,000,000 | 70,000,000 | 70,000,000 |
| | Penerbitan Izin Penyelenggaraan Angkutan Taksi yang Wilayah Operasinya Melampaui Lebih dari 1 (Satu) Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 100,000,000 | Fisik Perbulan | 4.8398 | 7.4546 | 7.5899 | 9.8233 | 5.8551 | 10.6143 | 8.0404 | 10.7646 | 7.2455 | 8.5567 | 9.3056 | 9.9103 |
| | | | Target Keu Perbulan | 4,840,000 | 7,455,000 | 7,590,000 | 9,825,000 | 5,855,000 | 10,615,000 | 8,040,000 | 10,765,000 | 7,244,000 | 8,557,000 | 9,304,000 | 9,910,000 |
| | | | Fisik Akumulatif | 4.8398 | 12.2944 | 19.8843 | 29.7076 | 35.5626 | 46.1770 | 54.2173 | 64.9819 | 72.2274 | 80.7841 | 90.0897 | 100.0000 |
| | | | Target Keu Akumulatif | 4,840,000 | 12,295,000 | 19,885,000 | 29,710,000 | 35,565,000 | 46,180,000 | 54,220,000 | 64,985,000 | 72,229,000 | 80,786,000 | 90,090,000 | 100,000,000 |
| 6 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Taksi yang Wilayah Operasinya Kewenangan Provinsi | 100,000,000 | Fisik Perbulan | 4.8398 | 7.4546 | 7.5899 | 9.8233 | 5.8551 | 10.6143 | 8.0404 | 10.7646 | 7.2455 | 8.5567 | 9.3056 | 9.9103 |
| | | | Target Keu Perbulan | 4,840,000 | 7,455,000 | 7,590,000 | 9,825,000 | 5,855,000 | 10,615,000 | 8,040,000 | 10,765,000 | 7,244,000 | 8,557,000 | 9,304,000 | 9,910,000 |
| | | | Fisik Akumulatif | 4.8398 | 12.2944 | 19.8843 | 29.7076 | 35.5626 | 46.1770 | 54.2173 | 64.9819 | 72.2274 | 80.7841 | 90.0897 | 100.0000 |
| | | | Target Keu Akumulatif | 4,840,000 | 12,295,000 | 19,885,000 | 29,710,000 | 35,565,000 | 46,180,000 | 54,220,000 | 64,985,000 | 72,229,000 | 80,786,000 | 90,090,000 | 100,000,000 |
| | Bidang Jaringan Transportasi dan Perkeretaapian | 48,397,972,000 | Fisik Perbulan | 0.1786 | 0.2099 | 0.4801 | 40.0026 | 1.2395 | 4.1362 | 3.0915 | 5.7348 | 22.2257 | 4.9337 | 7.2350 | 10.5324 |
| | | | Target Keu Perbulan | 85,820,000 | 101,998,500 | 231,876,500 | 19,361,095,000 | 370,546,500 | 3,331,258,500 | 406,786,500 | 1,684,968,500 | 8,667,016,500 | 297,916,500 | 321,719,500 | 13,536,969,500 |
| | | | Fisik Akumulatif | 0.1786 | 0.3886 | 0.8687 | 40.8713 | 42.1108 | 46.2470 | 49.3385 | 55.0732 | 77.2989 | 82.2326 | 89.4676 | 100.0000 |
| | | | Target Keu Akumulatif | 85,820,000 | 187,818,500 | 419,695,000 | 19,780,790,000 | 20,151,336,500 | 23,482,595,000 | 23,889,381,500 | 25,574,350,000 | 34,241,366,500 | 34,539,283,000 | 34,861,002,500 | 48,397,972,000 |
| | Penetapan Rencana Induk Jaringan LLAJ Provinsi | 621,000,000 | Fisik Perbulan | 0.1400 | 0.5800 | 0.6600 | 0.0100 | 0.4900 | 0.7500 | 0.5700 | 73.0400 | 0.5900 | 0.5800 | 13.6100 | 8.9800 |
| | | | Target Keu Perbulan | 842,000 | 3,608,500 | 4,108,500 | 70,000 | 3,058,500 | 4,687,500 | 3,550,500 | 453,608,500 | 3,668,500 | 3,608,500 | 84,540,500 | 55,648,500 |
| | | | Fisik Akumulatif | 0.1400 | 0.7200 | 1.3800 | 1.3900 | 1.8800 | 2.6300 | 3.2000 | 76.2400 | 76.8300 | 77.4100 | 91.0200 | 100.0000 |
| | | | Target Keu Akumulatif | 842,000 | 4,450,500 | 8,559,000 | 8,629,000 | 11,687,500 | 16,375,000 | 19,925,500 | 473,534,000 | 477,202,500 | 480,811,000 | 565,351,500 | 621,000,000 |
| 1 | Pelaksanaan Penyusunan Rencana Induk Jaringan LLAJ Provinsi | 621,000,000 | Fisik Perbulan | 0.1400 | 0.5800 | 0.6600 | 0.0100 | 0.4900 | 0.7500 | 0.5700 | 73.0400 | 0.5900 | 0.5800 | 13.6100 | 8.9800 |
| | | | Target Keu Perbulan | 842,000 | 3,608,500 | 4,108,500 | 70,000 | 3,058,500 | 4,687,500 | 3,550,500 | 453,608,500 | 3,668,500 | 3,608,500 | 84,540,500 | 55,648,500 |
| | | | Fisik Akumulatif | 0.1400 | 0.7200 | 1.3800 | 1.3900 | 1.8800 | 2.6300 | 3.2000 | 76.2400 | 76.8300 | 77.4100 | 91.0200 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|-----------------------|---|----------------|-----------------------|---|------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 842,000 | 4,450,500 | 8,559,000 | 8,629,000 | 11,687,500 | 16,375,000 | 19,925,500 | 473,534,000 | 477,202,500 | 480,811,000 | 565,351,500 | 621,000,000 |
| | Pengelolaan Terminal Penumpang Tipe B | 16,864,700,000 | Fisik Perbulan | 0.0690 | 0.0867 | 0.1098 | 0.1649 | 0.1718 | 6.7723 | 6.7300 | 12.7117 | 12.7449 | 12.7002 | 19.2582 | 28.4806 |
| Target Keu Perbulan | | | 12,146,000 | 15,146,000 | 18,816,000 | 27,216,000 | 29,076,000 | 2,241,254,000 | 44,470,000 | 1,053,576,000 | 60,017,000 | 51,304,000 | 67,280,000 | 13,244,399,000 | |
| Fisik Akumulatif | | | 0.0690 | 0.1557 | 0.2655 | 0.4304 | 0.6022 | 7.3745 | 14.1044 | 26.8161 | 39.5610 | 52.2611 | 71.5194 | 100.0000 | |
| Target Keu Akumulatif | | | 12,146,000 | 27,292,000 | 46,108,000 | 73,324,000 | 102,400,000 | 2,343,654,000 | 2,388,124,000 | 3,441,700,000 | 3,501,717,000 | 3,553,021,000 | 3,620,301,000 | 16,864,700,000 | |
| 2 | Pembangunan Gedung Terminal | 5,200,000,000 | Fisik Perbulan | - | - | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 0.1000 | 19.5000 | 19.4600 | 19.4400 | 19.4400 | 21.6600 |
| | | | Target Keu Perbulan | - | - | 4,990,000 | 4,990,000 | 4,990,000 | 4,990,000 | 4,990,000 | 1,014,096,000 | 12,167,000 | 10,650,000 | 10,650,000 | 4,127,487,000 |
| | | | Fisik Akumulatif | - | - | 0.1000 | 0.2000 | 0.3000 | 0.4000 | 0.5000 | 20.0000 | 39.4600 | 58.9000 | 78.3400 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 4,990,000 | 9,980,000 | 14,970,000 | 19,960,000 | 24,950,000 | 1,039,046,000 | 1,051,213,000 | 1,061,863,000 | 1,072,513,000 | 5,200,000,000 |
| 3 | Pengembangan Sarana dan Prasarana Terminal | 11,630,000,000 | Fisik Perbulan | 0.1000 | 0.1000 | 0.1000 | 0.1800 | 0.1900 | 9.7000 | 9.7000 | 9.7000 | 9.7100 | 9.7000 | 19.2200 | 31.6000 |
| | | | Target Keu Perbulan | 12,146,000 | 12,146,000 | 12,146,000 | 20,546,000 | 22,406,000 | 2,227,450,000 | 37,800,000 | 37,800,000 | 39,660,000 | 37,800,000 | 54,950,000 | 9,115,150,000 |
| | | | Fisik Akumulatif | 0.1000 | 0.2000 | 0.3000 | 0.4800 | 0.6700 | 10.3700 | 20.0700 | 29.7700 | 39.4800 | 49.1800 | 68.4000 | 100.0000 |
| | | | Target Keu Akumulatif | 12,146,000 | 24,292,000 | 36,438,000 | 56,984,000 | 79,390,000 | 2,306,840,000 | 2,344,640,000 | 2,382,440,000 | 2,422,100,000 | 2,459,900,000 | 2,514,850,000 | 11,630,000,000 |
| 4 | Peningkatan Kapasitas SDM Pengelola Terminal Tipe B | 34,700,000 | Fisik Perbulan | - | 8.6423 | 4.8390 | 4.8390 | 4.8390 | 25.3988 | 4.8390 | 4.8390 | 23.6050 | 8.2226 | 4.8390 | 5.0976 |
| | | | Target Keu Perbulan | - | 3,000,000 | 1,680,000 | 1,680,000 | 1,680,000 | 8,814,000 | 1,680,000 | 1,680,000 | 8,190,000 | 2,854,000 | 1,680,000 | 1,762,000 |
| | | | Fisik Akumulatif | - | 8.6423 | 13.4812 | 18.3202 | 23.1591 | 48.5579 | 53.3969 | 58.2358 | 81.8408 | 90.0634 | 94.9024 | 100.0000 |
| | | | Target Keu Akumulatif | - | 3,000,000 | 4,680,000 | 6,360,000 | 8,040,000 | 16,854,000 | 18,534,000 | 20,214,000 | 28,404,000 | 31,258,000 | 32,938,000 | 34,700,000 |
| | Penyelenggaraan Kebandarudaraan | 29,028,272,000 | Fisik Perbulan | 0.0883 | 0.0917 | 0.4050 | 66.3031 | 0.8669 | 0.2837 | 0.9364 | 0.3073 | 29.3450 | 0.5450 | 0.3117 | 0.5160 |
| | | | Target Keu Perbulan | 24,500,000 | 26,492,000 | 117,250,000 | 19,247,397,000 | 253,000,000 | 81,745,000 | 272,854,000 | 88,792,000 | 8,517,919,000 | 158,832,000 | 91,127,000 | 148,364,000 |
| | | | Fisik Akumulatif | 0.0883 | 0.1800 | 0.5850 | 66.8881 | 67.7549 | 68.0386 | 68.9750 | 69.2823 | 98.6273 | 99.1723 | 99.4840 | 100.0000 |
| | | | Target Keu Akumulatif | 24,500,000 | 50,992,000 | 168,242,000 | 19,415,639,000 | 19,668,639,000 | 19,750,384,000 | 20,023,238,000 | 20,112,030,000 | 28,629,949,000 | 28,788,781,000 | 28,879,908,000 | 29,028,272,000 |
| 5 | Koordinasi dan Sinkronisasi dalam Penyediaan Aksesibilitas dan Utilitas Penunjang Kegiatan Bandar Udara | 29,028,272,000 | Fisik Perbulan | 0.0883 | 0.0917 | 0.4050 | 66.3031 | 0.8669 | 0.2837 | 0.9364 | 0.3073 | 29.3450 | 0.5450 | 0.3117 | 0.5160 |
| | | | Target Keu Perbulan | 24,500,000 | 26,492,000 | 117,250,000 | 19,247,397,000 | 253,000,000 | 81,745,000 | 272,854,000 | 88,792,000 | 8,517,919,000 | 158,832,000 | 91,127,000 | 148,364,000 |
| | | | Fisik Akumulatif | 0.0883 | 0.1800 | 0.5850 | 66.8881 | 67.7549 | 68.0386 | 68.9750 | 69.2823 | 98.6273 | 99.1723 | 99.4840 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 24,500,000 | 50,992,000 | 168,242,000 | 19,415,639,000 | 19,668,639,000 | 19,750,384,000 | 20,023,238,000 | 20,112,030,000 | 28,629,949,000 | 28,788,781,000 | 28,879,908,000 | 29,028,272,000 |
| | Penetapan Rencana Induk Perkeretaapian | 1,884,000,000 | Fisik Perbulan | 2.5644 | 3.0128 | 4.8939 | 4.5607 | 16.7863 | 41.0137 | 4.5581 | 4.7215 | 4.5320 | 4.4661 | 4.1802 | 4.7105 |
| | | | Target Keu Perbulan | 48,332,000 | 56,752,000 | 91,702,000 | 86,412,000 | 85,412,000 | 1,003,572,000 | 85,912,000 | 88,992,000 | 85,412,000 | 84,172,000 | 78,772,000 | 88,558,000 |
| | | | Fisik Akumulatif | 2.5644 | 5.5771 | 10.4710 | 15.0317 | 31.8180 | 72.8317 | 77.3897 | 82.1112 | 86.6432 | 91.1093 | 95.2895 | 100.0000 |
| | | | Target Keu Akumulatif | 48,332,000 | 105,084,000 | 196,786,000 | 283,198,000 | 368,610,000 | 1,372,182,000 | 1,458,094,000 | 1,547,086,000 | 1,632,498,000 | 1,716,670,000 | 1,795,442,000 | 1,884,000,000 |
| 6 | Pengendalian Perkeretaapian | 1,884,000,000 | Fisik Perbulan | 2.5644 | 3.0128 | 4.8939 | 4.5607 | 16.7863 | 41.0137 | 4.5581 | 4.7215 | 4.5320 | 4.4661 | 4.1802 | 4.7105 |
| | | | Target Keu Perbulan | 48,332,000 | 56,752,000 | 91,702,000 | 86,412,000 | 85,412,000 | 1,003,572,000 | 85,912,000 | 88,992,000 | 85,412,000 | 84,172,000 | 78,772,000 | 88,558,000 |
| | | | Fisik Akumulatif | 2.5644 | 5.5771 | 10.4710 | 15.0317 | 31.8180 | 72.8317 | 77.3897 | 82.1112 | 86.6432 | 91.1093 | 95.2895 | 100.0000 |
| | | | Target Keu Akumulatif | 48,332,000 | 105,084,000 | 196,786,000 | 283,198,000 | 368,610,000 | 1,372,182,000 | 1,458,094,000 | 1,547,086,000 | 1,632,498,000 | 1,716,670,000 | 1,795,442,000 | 1,884,000,000 |
| | Bidang Pelayaran | 517,000,000 | Fisik Perbulan | 0.6439 | 5.6253 | 2.6253 | 3.9616 | 7.3109 | 4.9957 | 10.9864 | 38.2893 | 5.8714 | 6.4003 | 6.2545 | 7.0355 |
| | | | Target Keu Perbulan | 3,320,000 | 29,079,900 | 13,574,900 | 20,484,900 | 37,804,750 | 25,827,900 | 21,895,150 | 232,845,000 | 30,350,150 | 33,090,400 | 32,334,400 | 36,392,550 |
| | | | Fisik Akumulatif | 0.6439 | 6.2692 | 8.8945 | 12.8561 | 20.1669 | 25.1627 | 36.1491 | 74.4383 | 80.3097 | 86.7100 | 92.9645 | 100.0000 |
| | | | Target Keu Akumulatif | 3,320,000 | 32,399,900 | 45,974,800 | 66,459,700 | 104,264,450 | 130,092,350 | 151,987,500 | 384,832,500 | 415,182,650 | 448,273,050 | 480,607,450 | 517,000,000 |
| | 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 | 120,000,000 | Fisik Perbulan | - | 8.5000 | 5.6900 | 6.6900 | 6.6900 | 8.8800 | 9.1100 | 9.1100 | 9.1100 | 14.2100 | 11.0000 | 11.0100 |
| | | | Target Keu Perbulan | - | 10,200,250 | 6,830,250 | 8,030,250 | 8,030,250 | 10,660,250 | 10,930,500 | 10,930,500 | 10,930,500 | 17,055,750 | 13,200,750 | 13,200,750 |
| | | | Fisik Akumulatif | - | 8.5000 | 14.1900 | 20.8800 | 27.5700 | 36.4500 | 45.5600 | 54.6700 | 63.7800 | 77.9900 | 88.9900 | 100.0000 |
| | | | Target Keu Akumulatif | - | 10,200,250 | 17,030,500 | 25,060,750 | 33,091,000 | 43,751,250 | 54,681,750 | 65,612,250 | 76,542,750 | 93,598,500 | 106,799,250 | 120,000,000 |
| 1 | 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 Pelayaran | 120,000,000 | Fisik Perbulan | - | 8.5000 | 5.6900 | 6.6900 | 6.6900 | 8.8800 | 9.1100 | 9.1100 | 9.1100 | 14.2100 | 11.0000 | 11.0100 |
| | | | Target Keu Perbulan | - | 10,200,250 | 6,830,250 | 8,030,250 | 8,030,250 | 10,660,250 | 10,930,500 | 10,930,500 | 10,930,500 | 17,055,750 | 13,200,750 | 13,200,750 |
| | | | Fisik Akumulatif | - | 8.5000 | 14.1900 | 20.8800 | 27.5700 | 36.4500 | 45.5600 | 54.6700 | 63.7800 | 77.9900 | 88.9900 | 100.0000 |
| | | | Target Keu Akumulatif | - | 10,200,250 | 17,030,500 | 25,060,750 | 33,091,000 | 43,751,250 | 54,681,750 | 65,612,250 | 76,542,750 | 93,598,500 | 106,799,250 | 120,000,000 |
| | Pembangunan dan | 247,000,000 | Fisik Perbulan | 1.3478 | 2.2315 | 0.5021 | 0.5021 | 0.5426 | 1.3572 | 16.0972 | 63.4985 | 5.3909 | 1.7090 | 1.4085 | 5.4129 |

| No | Penerbitan Izin Pelabuhan Sungai dan danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|-------------------|------------------|------------------|-------------------|
| | | | Perbulan | 3,320,000 Jan | 5,511,000 Feb | 1,240,000 Mar | 1,240,000 Apr | 1,340,000 Mei | 3,353,000 Jun | 4,860,000 Jul | 191,730,000 Agt | 13,315,000 Sep | 4,220,000 Okt | 3,480,000 Nov | 13,391,000 Des |
| 2 | Pembangunan Pelabuhan Sungai dan danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 200,000,000 | Fisik Perbulan | 1.3478 | 3.5793 | 4.0813 | 4.5834 | 5.1260 | 6.4831 | 22.5803 | 86.0788 | 91.4697 | 93.1787 | 94.5871 | 100.0000 |
| | | | Target Keu Akumulatif | 3,320,000 | 8,831,000 | 10,071,000 | 11,311,000 | 12,651,000 | 16,004,000 | 20,864,000 | 212,594,000 | 225,909,000 | 230,129,000 | 233,609,000 | 247,000,000 |
| | | | Fisik Perbulan | 0.6100 | - | - | - | - | - | 19.2600 | 76.2600 | 2.0600 | - | - | 1.8100 |
| | | | Target Keu Perbulan | 1,210,000 | - | - | - | - | - | 3,620,000 | 187,410,000 | 4,120,000 | - | - | 3,640,000 |
| 3 | Pengawasan Pengoperasian Pelabuhan Sungai dan danau yang Melayani Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 47,000,000 | Fisik Perbulan | 4.4874 | 11.7270 | 2.6385 | 2.6385 | 2.8513 | 7.1324 | 2.6385 | 9.1941 | 19.5648 | 8.9813 | 7.4020 | 20.7442 |
| | | | Target Keu Perbulan | 2,110,000 | 5,511,000 | 1,240,000 | 1,240,000 | 1,340,000 | 3,353,000 | 1,240,000 | 4,320,000 | 9,195,000 | 4,220,000 | 3,480,000 | 9,751,000 |
| | | | Fisik Akumulatif | 4.4874 | 16.2144 | 18.8530 | 21.4915 | 24.3428 | 31.4752 | 34.1137 | 43.3078 | 62.8725 | 71.8538 | 79.2558 | 100.0000 |
| | | | Target Keu Akumulatif | 2,110,000 | 7,621,000 | 8,861,000 | 10,101,000 | 11,441,000 | 14,794,000 | 16,034,000 | 20,354,000 | 29,549,000 | 33,769,000 | 37,249,000 | 47,000,000 |
| 4 | Penerbitan Izin Pembangunan Pelabuhan untuk Pelabuhan Pengumpan Regional | 150,000,000 | Fisik Perbulan | - | 8.9141 | 3.6696 | 7.4755 | 18.9527 | 7.8798 | 4.0717 | 20.1215 | 4.0717 | 7.8776 | 10.4380 | 6.5277 |
| | | | Target Keu Perbulan | - | 13,368,650 | 5,504,650 | 11,214,650 | 28,434,500 | 11,814,650 | 6,104,650 | 30,184,500 | 6,104,650 | 11,814,650 | 15,653,650 | 9,800,800 |
| | | | Fisik Akumulatif | - | 8.9141 | 12.5838 | 20.0593 | 39.0120 | 46.8918 | 50.9636 | 71.0850 | 75.1568 | 83.0343 | 93.4723 | 100.0000 |
| | | | Target Keu Akumulatif | - | 13,368,650 | 18,873,300 | 30,087,950 | 58,522,450 | 70,337,100 | 76,441,750 | 106,626,250 | 112,730,900 | 124,545,550 | 140,199,200 | 150,000,000 |
| 4 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Pengembangan Pelabuhan untuk Pelabuhan Pengumpan Regional dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 150,000,000 | Fisik Perbulan | - | 8.9141 | 3.6696 | 7.4755 | 18.9527 | 7.8798 | 4.0717 | 20.1215 | 4.0717 | 7.8776 | 10.4380 | 6.5277 |
| | | | Target Keu Perbulan | - | 13,368,650 | 5,504,650 | 11,214,650 | 28,434,500 | 11,814,650 | 6,104,650 | 30,184,500 | 6,104,650 | 11,814,650 | 15,653,650 | 9,800,800 |
| | | | Fisik Akumulatif | - | 8.9141 | 12.5838 | 20.0593 | 39.0120 | 46.8918 | 50.9636 | 71.0850 | 75.1568 | 83.0343 | 93.4723 | 100.0000 |
| | | | Target Keu Akumulatif | - | 13,368,650 | 18,873,300 | 30,087,950 | 58,522,450 | 70,337,100 | 76,441,750 | 106,626,250 | 112,730,900 | 124,545,550 | 140,199,200 | 150,000,000 |
| 5 | Balai Pengelola Sarana Prasarana Perhubungan Wilayah I Kelas A | 1,652,959,000 | Fisik Perbulan | 1.4678 | 3.1870 | 6.6836 | 37.0050 | 7.3116 | 22.3691 | 4.5889 | 2.7157 | 1.4213 | 3.1922 | 1.4988 | 8.5590 |
| | | | Target Keu Perbulan | 24,270,000 | 52,652,000 | 110,483,000 | 611,679,000 | 120,861,000 | 369,737,000 | 75,856,000 | 44,881,000 | 23,496,000 | 52,756,000 | 24,776,000 | 141,512,000 |
| | | | Fisik Akumulatif | 1.4678 | 4.6548 | 11.3385 | 48.3435 | 55.6551 | 78.0241 | 82.6130 | 85.3287 | 86.7500 | 89.9422 | 91.4410 | 100.0000 |
| | | | Target Keu Akumulatif | 24,270,000 | 76,922,000 | 187,405,000 | 799,084,000 | 919,945,000 | 1,289,682,000 | 1,365,538,000 | 1,410,419,000 | 1,433,915,000 | 1,486,671,000 | 1,511,447,000 | 1,652,959,000 |

| | | | | | | | | | | | | | | |
|------------|-------------|----------------|--------|--------|--------|---------|--------|---------|--------|--------|--------|--------|--------|--------|
| Penyediaan | 965,000,000 | Fisik Perbulan | 1.0541 | 2.9327 | 1.3654 | 50.5659 | 1.8336 | 24.8874 | 5.9751 | 2.6724 | 0.7937 | 3.6439 | 1.0541 | 3.2219 |
|------------|-------------|----------------|--------|--------|--------|---------|--------|---------|--------|--------|--------|--------|--------|--------|

| No | Perengkapan Jalan di Jalan Provinsi SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | 10,175,000 | 28,300,000 | 13,177,000 | 487,958,000 | Target Fisik(%) & Rencana | Pengeluaran Anggaran (Rp) | | | | 10,175,000 | 31,120,000 | | |
|----|--|---------------|---------------------|------------|------------|------------|-------------|---------------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| 1 | Penyediaan Perengkapan Jalan di Jalan Provinsi | 560,000,000 | Fisik Perbulan | 1.0541 | 3.9868 | 5.3522 | 55.9181 | 57.7516 | 82.6390 | 88.6141 | 91.2865 | 92.0802 | 95.7241 | 96.7781 | 100.0000 | |
| | | | Target Keu Perbulan | 10,175,000 | 38,475,000 | 51,652,000 | 539,610,000 | 557,305,000 | 797,460,000 | 855,115,000 | 880,895,000 | 888,550,000 | 923,705,000 | 933,880,000 | 965,000,000 | |
| | | | Fisik Perbulan | 1.4816 | 1.4816 | 2.0180 | 83.5637 | 2.8248 | 1.0329 | 1.0329 | 1.0329 | 1.0329 | 1.0329 | 1.0329 | 1.4816 | 1.9841 |
| | | | Target Keu Perbulan | 8,300,000 | 8,300,000 | 11,302,000 | 467,958,000 | 15,820,000 | 5,780,000 | 5,780,000 | 5,780,000 | 5,780,000 | 5,780,000 | 5,780,000 | 8,300,000 | 11,120,000 |
| 2 | Rehabilitasi dan Pemeliharaan Perengkapan Jalan | 405,000,000 | Fisik Perbulan | 1.4816 | 2.9631 | 4.9812 | 88.5449 | 91.3697 | 92.4026 | 93.4355 | 94.4685 | 95.5014 | 96.5343 | 98.0159 | 100.0000 | |
| | | | Target Keu Perbulan | 8,300,000 | 16,600,000 | 27,902,000 | 495,860,000 | 511,680,000 | 517,460,000 | 523,240,000 | 529,020,000 | 534,800,000 | 540,580,000 | 548,880,000 | 560,000,000 | |
| | | | Fisik Perbulan | 0.4630 | 4.9393 | 0.4630 | 4.9393 | 0.4630 | 57.8714 | 12.8086 | 4.9393 | 0.4630 | 7.2541 | 0.4630 | 4.9333 | |
| | | | Target Keu Perbulan | 1,875,000 | 20,000,000 | 1,875,000 | 20,000,000 | 1,875,000 | 234,375,000 | 51,875,000 | 20,000,000 | 1,875,000 | 29,375,000 | 1,875,000 | 20,000,000 | |
| 3 | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 65,625,000 | Fisik Perbulan | 0.4630 | 5.4022 | 5.8652 | 10.8044 | 11.2674 | 69.1388 | 81.9474 | 86.8867 | 87.3496 | 94.6037 | 95.0667 | 100.0000 | |
| | | | Target Keu Perbulan | 1,875,000 | 21,875,000 | 23,750,000 | 43,750,000 | 45,625,000 | 280,000,000 | 331,875,000 | 351,875,000 | 353,750,000 | 383,125,000 | 385,000,000 | 405,000,000 | |
| | | | Fisik Perbulan | 8.0458 | 14.0871 | 3.7639 | 10.2724 | 5.6915 | 10.2724 | 5.6782 | 10.2724 | 5.6915 | 10.2724 | 5.6915 | 10.2608 | |
| | | | Target Keu Perbulan | 5,285,000 | 9,220,000 | 2,475,000 | 6,740,000 | 3,740,000 | 6,740,000 | 3,730,000 | 6,740,000 | 3,740,000 | 6,740,000 | 3,740,000 | 6,735,000 | |
| 4 | Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal | 30,625,000 | Fisik Perbulan | 8.0458 | 22.1329 | 25.8968 | 36.1692 | 41.8608 | 52.1332 | 57.8114 | 68.0838 | 73.7753 | 84.0477 | 89.7392 | 100.0000 | |
| | | | Target Keu Perbulan | 5,285,000 | 14,505,000 | 16,980,000 | 23,720,000 | 27,460,000 | 34,200,000 | 37,930,000 | 44,670,000 | 48,410,000 | 55,150,000 | 58,890,000 | 65,625,000 | |
| | | | Fisik Perbulan | 13.3060 | 8.2611 | 4.1305 | 8.2611 | 8.2611 | 8.2611 | 8.2611 | 8.2326 | 8.2611 | 8.2611 | 8.2611 | 8.2611 | 8.2421 |
| | | | Target Keu Perbulan | 4,075,000 | 2,530,000 | 1,265,000 | 2,530,000 | 2,530,000 | 2,530,000 | 2,530,000 | 2,520,000 | 2,530,000 | 2,530,000 | 2,530,000 | 2,530,000 | 2,525,000 |
| 5 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 35,000,000 | Fisik Perbulan | 13.3060 | 21.5671 | 25.6976 | 33.9587 | 42.2198 | 50.4809 | 58.7135 | 66.9746 | 75.2357 | 83.4968 | 91.7579 | 100.0000 | |
| | | | Target Keu Perbulan | 4,075,000 | 6,605,000 | 7,870,000 | 10,400,000 | 12,930,000 | 15,460,000 | 17,980,000 | 20,510,000 | 23,040,000 | 25,570,000 | 28,100,000 | 30,625,000 | |
| | | | Fisik Perbulan | 3.4431 | 19.1849 | 3.4431 | 12.0323 | 3.4431 | 12.0323 | 3.4431 | 12.0323 | 3.4431 | 12.0323 | 3.4431 | 12.0323 | 12.0271 |
| | | | Target Keu Perbulan | 1,210,000 | 6,690,000 | 1,210,000 | 4,210,000 | 1,210,000 | 4,210,000 | 4,210,000 | 1,210,000 | 4,210,000 | 1,210,000 | 4,210,000 | 1,210,000 | 4,210,000 |
| 6 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 35,000,000 | Fisik Perbulan | 3.4431 | 22.6280 | 26.0712 | 38.1035 | 41.5466 | 53.5789 | 57.0220 | 69.0543 | 72.4975 | 84.5298 | 87.9729 | 100.0000 | |
| | | | Target Keu Perbulan | 1,210,000 | 7,900,000 | 9,110,000 | 13,320,000 | 14,530,000 | 18,740,000 | 19,950,000 | 24,160,000 | 25,370,000 | 29,580,000 | 30,790,000 | 35,000,000 | |
| | | | Fisik Perbulan | 2.0167 | 0.7081 | 0.7353 | 0.7081 | 47.5164 | 0.7353 | 2.0416 | 0.7081 | 0.7353 | 0.7353 | 0.7354 | 42.6243 | |
| | | | Target Keu Perbulan | 2,016,700 | 7,081,000 | 7,353,000 | 7,081,000 | 47,516,400 | 7,353,000 | 20,416,000 | 7,081,000 | 7,353,000 | 7,353,000 | 7,354,000 | 42,624,300 | |

| | | | | | | | | | | | | | | |
|---------------------|-------------|----------------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|---------|
| Penyediaan Angkutan | 185,000,000 | Fisik Perbulan | 2.0167 | 0.7081 | 0.7353 | 0.7081 | 47.5164 | 0.7353 | 2.0416 | 0.7081 | 0.7353 | 0.7353 | 0.7354 | 42.6243 |
|---------------------|-------------|----------------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|---------|

| No | Umum untuk Jasa Angkutan Orang dan Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik (%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|--|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------|
| | | | | 3,730,000 Jan | 1,310,000 Feb | 1,360,000 Mar | 1,310,000 Apr | 87,905,000 Mei | 1,360,000 Jun | 3,780,000 Jul | 1,310,000 Agt | 1,360,000 Sep | 1,360,000 Okt | 1,360,000 Nov | 78,855,000 Des | |
| | | | Fisik Akumulatif | 2.0167 | 2.7248 | 3.4601 | 4.1682 | 51.6846 | 52.4199 | 54.4616 | 55.1697 | 55.9050 | 56.6403 | 57.3757 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,730,000 | 5,040,000 | 6,400,000 | 7,710,000 | 95,615,000 | 96,975,000 | 100,755,000 | 102,065,000 | 103,425,000 | 104,785,000 | 106,145,000 | 185,000,000 | |
| | | | Fisik Perbulan | 2.0167 | 0.7081 | 0.7353 | 0.7081 | 47.5164 | 0.7353 | 2.0416 | 0.7081 | 0.7353 | 0.7353 | 0.7354 | 42.6243 | |
| | | | Target Keu Perbulan | 3,730,000 | 1,310,000 | 1,360,000 | 1,310,000 | 87,905,000 | 1,360,000 | 3,780,000 | 1,310,000 | 1,360,000 | 1,360,000 | 1,360,000 | 1,360,000 | 78,855,000 |
| 5 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | 185,000,000 | Fisik Akumulatif | 2.0167 | 2.7248 | 3.4601 | 4.1682 | 51.6846 | 52.4199 | 54.4616 | 55.1697 | 55.9050 | 56.6403 | 57.3757 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,730,000 | 5,040,000 | 6,400,000 | 7,710,000 | 95,615,000 | 96,975,000 | 100,755,000 | 102,065,000 | 103,425,000 | 104,785,000 | 106,145,000 | 185,000,000 | |
| | | | Fisik Perbulan | 2.0167 | 0.7081 | 0.7353 | 0.7081 | 47.5164 | 0.7353 | 2.0416 | 0.7081 | 0.7353 | 0.7353 | 0.7354 | 42.6243 | |
| | | | Target Keu Perbulan | 3,730,000 | 1,310,000 | 1,360,000 | 1,310,000 | 87,905,000 | 1,360,000 | 3,780,000 | 1,310,000 | 1,360,000 | 1,360,000 | 1,360,000 | 1,360,000 | 78,855,000 |
| | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 94,250,000 | Fisik Perbulan | 5.3895 | 8.2146 | 8.2014 | 9.8717 | 8.9997 | 8.1931 | 8.1147 | 8.4979 | 8.1667 | 6.8528 | 6.8609 | 12.6370 | |
| | | | Target Keu Perbulan | 5,080,000 | 7,740,000 | 7,730,000 | 9,305,000 | 8,480,000 | 7,720,000 | 7,650,000 | 8,010,000 | 7,700,000 | 6,460,000 | 6,460,000 | 11,915,000 | |
| | | | Fisik Akumulatif | 5.3895 | 13.6041 | 21.8055 | 31.6772 | 40.6769 | 48.8700 | 56.9847 | 65.4825 | 73.6492 | 80.5021 | 87.3630 | 100.0000 | |
| | | | Target Keu Akumulatif | 5,080,000 | 12,820,000 | 20,550,000 | 29,855,000 | 38,335,000 | 46,055,000 | 53,705,000 | 61,715,000 | 69,415,000 | 75,875,000 | 82,335,000 | 94,250,000 | |
| 6 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 75,625,000 | Fisik Perbulan | 6.7168 | 8.6123 | 8.5958 | 7.2788 | 9.5907 | 8.5854 | 8.4877 | 8.9579 | 8.5501 | 6.9151 | 6.9153 | 10.7941 | |
| | | | Target Keu Perbulan | 5,080,000 | 6,510,000 | 6,500,000 | 5,505,000 | 7,250,000 | 6,490,000 | 6,420,000 | 6,775,000 | 6,470,000 | 5,230,000 | 5,230,000 | 8,165,000 | |
| | | | Fisik Akumulatif | 6.7168 | 15.3291 | 23.9249 | 31.2037 | 40.7944 | 49.3798 | 57.8675 | 66.8254 | 75.3755 | 82.2906 | 89.2059 | 100.0000 | |
| | | | Target Keu Akumulatif | 5,080,000 | 11,590,000 | 18,090,000 | 23,595,000 | 30,845,000 | 37,335,000 | 43,755,000 | 50,530,000 | 57,000,000 | 62,230,000 | 67,460,000 | 75,625,000 | |
| 7 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi | 18,625,000 | Fisik Perbulan | - | 6.6000 | 6.6000 | 20.4000 | 6.6000 | 6.6000 | 6.6000 | 6.6300 | 6.6100 | 6.6000 | 6.6400 | 20.1200 | |
| | | | Target Keu Perbulan | - | 1,230,000 | 1,230,000 | 3,800,000 | 1,230,000 | 1,230,000 | 1,230,000 | 1,235,000 | 1,230,000 | 1,230,000 | 1,230,000 | 3,750,000 | |
| | | | Fisik Akumulatif | - | 6.6000 | 13.2000 | 33.6000 | 40.2000 | 46.8000 | 53.4000 | 60.0300 | 66.6400 | 73.2400 | 79.8800 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 1,230,000 | 2,460,000 | 6,260,000 | 7,490,000 | 8,720,000 | 9,950,000 | 11,185,000 | 12,415,000 | 13,645,000 | 14,875,000 | 18,625,000 | |
| | Administrasi Umum | 343,084,000 | Fisik Perbulan | - | 1.7729 | 24.9914 | 31.0015 | 0.8864 | 33.1594 | 0.8864 | 0.8864 | 0.8864 | 0.8864 | 0.8864 | 3.7562 | |
| | | | Target Keu Perbulan | - | 6,082,000 | 85,741,000 | 106,366,000 | 3,041,000 | 113,762,000 | 3,041,000 | 3,041,000 | 3,041,000 | 3,041,000 | 3,041,000 | 3,041,000 | 12,887,000 |
| | | | Fisik Akumulatif | - | 1.7729 | 26.7643 | 57.7658 | 58.6522 | 91.8116 | 92.6981 | 93.5845 | 94.4709 | 95.3574 | 96.2438 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 6,082,000 | 91,823,000 | 198,189,000 | 201,230,000 | 314,992,000 | 318,033,000 | 321,074,000 | 324,115,000 | 327,156,000 | 330,197,000 | 343,084,000 | |

| | | | | | | | | | | | | | | | |
|---|-----------------------|-----------|----------------|---|---|---|---|---|---------|---|---|---|---|---|---------|
| 8 | Penyediaan Jasa Surat | 5,550,000 | Fisik Perbulan | - | - | - | - | - | 50.0000 | - | - | - | - | - | 50.0000 |
|---|-----------------------|-----------|----------------|---|---|---|---|---|---------|---|---|---|---|---|---------|

| No | Menyurat SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|------------------|------------------------|---|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Fisik Akumulatif | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 2.775,000 | 2.775,000 | 2.775,000 | 2.775,000 | 2.775,000 | 2.775,000 | 5.550,000 |
| 9 | Penyediaan Jasa Kebersihan Kantor | 42,834,000 | Fisik Perbulan | - | 14.2000 | 7.1000 | 7.1000 | 7.1000 | 19.4000 | 7.1000 | 7.1000 | 7.1000 | 7.1000 | 7.1000 | 9.6000 |
| | | | Target Keu Perbulan | - | 6,082,000 | 3,041,000 | 3,041,000 | 3,041,000 | 8,312,000 | 3,041,000 | 3,041,000 | 3,041,000 | 3,041,000 | 3,041,000 | 4,112,000 |
| | | | Fisik Akumulatif | - | 14.2000 | 21.3000 | 28.4000 | 35.5000 | 54.9000 | 62.0000 | 69.1000 | 76.2000 | 83.3000 | 90.4000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 6,082,000 | 9,123,000 | 12,164,000 | 15,205,000 | 23,517,000 | 26,558,000 | 29,599,000 | 32,640,000 | 35,681,000 | 38,722,000 | 42,834,000 |
| 10 | Penyediaan Alat Tulis Kantor | 19,000,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | 19,000,000 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 |
| 11 | Penyediaan Barang Cetakan dan Penggandaan | 22,000,000 | Fisik Perbulan | - | - | 91.8200 | - | - | 4.0900 | - | - | - | - | - | 4.0900 |
| | | | Target Keu Perbulan | - | - | 20,200,000 | - | - | 900,000 | - | - | - | - | - | 900,000 |
| | | | Fisik Akumulatif | - | - | 91.8200 | 91.8200 | 91.8200 | 95.9100 | 95.9100 | 95.9100 | 95.9100 | 95.9100 | 95.9100 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 20,200,000 | 20,200,000 | 20,200,000 | 21,100,000 | 21,100,000 | 21,100,000 | 21,100,000 | 21,100,000 | 21,100,000 | 22,000,000 |
| 12 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20,657,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | 20,657,000 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 | 20,657,000 |
| 13 | Penyediaan Peralatan Rumah Tangga | 22,843,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | 22,843,000 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 | 22,843,000 |

| | | | | | | | | | | | | | | | |
|----|--------------|-------------|----------------|---|---|---|---------|---|---------|---|---|---|---|---|---|
| 14 | Pemeliharaan | 200,000,000 | Fisik Perbulan | - | - | - | 51.6600 | - | 48.3400 | - | - | - | - | - | - |
|----|--------------|-------------|----------------|---|---|---|---------|---|---------|---|---|---|---|---|---|

| No | Rutin/Berkala Gedung Kantor SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|---|---------------|-----------------------|---|------------|--------------------|-------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------|
| | | | Jan | Feb | Mar | 103,325,000 Apr | 96,675,000 Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | | |
| | | | Fisik Akumulatif | - | - | - | 51.6600 | 51.6600 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | 103,325,000 | 103,325,000 | 200,000,000 | 200,000,000 | 200,000,000 | 200,000,000 | 200,000,000 | 200,000,000 | 200,000,000 | |
| | | | Fisik Perbulan | - | - | - | - | - | 50.0000 | - | - | - | - | - | - | 50.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | 5,100,000 | - | - | - | - | - | - | 5,100,000 |
| 15 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 10,200,000 | Fisik Akumulatif | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | - | - | 5,100,000 | 5,100,000 | 5,100,000 | 5,100,000 | 5,100,000 | 5,100,000 | 10,200,000 | |
| | | | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Balai Pengelola Sarana Prasarana Perhubungan Wilayah II Kelas B | 1,321,938,000 | Fisik Perbulan | 3.0491 | 2.9344 | 9.7396 | 9.0598 | 12.3630 | 42.1759 | 4.6600 | 2.9826 | 2.9490 | 2.2574 | 2.4181 | 5.4112 | |
| | | | Target Keu Perbulan | 40,829,700 | 32,345,500 | 115,258,700 | 134,946,700 | 89,861,700 | 632,159,700 | 62,073,500 | 39,956,700 | 39,571,700 | 30,375,700 | 32,490,700 | 72,067,700 | |
| | | | Fisik Akumulatif | 3.0491 | 5.9835 | 15.7231 | 24.7829 | 37.1459 | 79.3218 | 83.9819 | 86.9644 | 89.9134 | 92.1708 | 94.5888 | 100.0000 | |
| | | | Target Keu Akumulatif | 40,829,700 | 73,175,200 | 188,433,900 | 323,380,600 | 413,242,300 | 1,045,402,000 | 1,107,475,500 | 1,147,432,200 | 1,187,003,900 | 1,217,379,600 | 1,249,870,300 | 1,321,938,000 | |
| | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 963,550,000 | Fisik Perbulan | 1.9154 | 2.6768 | 7.0284 | 7.6145 | 9.4461 | 54.8397 | 5.0293 | 2.9454 | 2.8539 | 1.9529 | 1.9572 | 1.7406 | |
| | | | Target Keu Perbulan | 18,980,000 | 19,350,000 | 65,480,000 | 77,300,000 | 17,450,000 | 603,024,000 | 48,937,000 | 28,908,000 | 28,087,000 | 19,350,000 | 19,384,000 | 17,300,000 | |
| | | | Fisik Akumulatif | 1.9154 | 4.5921 | 11.6205 | 19.2349 | 28.6810 | 83.5207 | 88.5500 | 91.4955 | 94.3493 | 96.3022 | 98.2594 | 100.0000 | |
| | | | Target Keu Akumulatif | 18,980,000 | 38,330,000 | 103,810,000 | 181,110,000 | 198,560,000 | 801,584,000 | 850,521,000 | 879,429,000 | 907,516,000 | 926,866,000 | 946,250,000 | 963,550,000 | |
| 1 | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 558,550,000 | Fisik Perbulan | 1.5368 | 2.8503 | 8.1493 | 8.7172 | 14.5280 | 51.8563 | 4.5727 | 1.7495 | 1.5941 | 1.6015 | 1.6089 | 1.2353 | |
| | | | Target Keu Perbulan | 8,580,000 | 8,950,000 | 42,080,000 | 59,100,000 | 7,050,000 | 363,736,000 | 25,500,000 | 9,770,000 | 8,950,000 | 8,950,000 | 8,984,000 | 6,900,000 | |
| | | | Fisik Akumulatif | 1.5368 | 4.3871 | 12.5363 | 21.2536 | 35.7816 | 87.6379 | 92.2106 | 93.9601 | 95.5542 | 97.1557 | 98.7647 | 100.0000 | |
| | | | Target Keu Akumulatif | 8,580,000 | 17,530,000 | 59,610,000 | 118,710,000 | 125,760,000 | 489,496,000 | 514,996,000 | 524,766,000 | 533,716,000 | 542,666,000 | 551,650,000 | 558,550,000 | |
| 2 | Rehabilitasi dan Pemeliharaan Perlengkapan Jalan | 405,000,000 | Fisik Perbulan | 2.4375 | 2.4375 | 5.4825 | 6.0936 | 2.4375 | 58.9541 | 5.6589 | 4.5949 | 4.5913 | 2.4375 | 2.4375 | 2.4375 | |
| | | | Target Keu Perbulan | 10,400,000 | 10,400,000 | 23,400,000 | 18,200,000 | 10,400,000 | 239,288,000 | 23,437,000 | 19,138,000 | 19,137,000 | 10,400,000 | 10,400,000 | 10,400,000 | |
| | | | Fisik Akumulatif | 2.4375 | 4.8749 | 10.3574 | 16.4510 | 18.8885 | 77.8426 | 83.5015 | 88.0964 | 92.6876 | 95.1251 | 97.5625 | 100.0000 | |
| | | | Target Keu Akumulatif | 10,400,000 | 20,800,000 | 44,200,000 | 62,400,000 | 72,800,000 | 312,088,000 | 335,525,000 | 354,663,000 | 373,800,000 | 384,200,000 | 394,600,000 | 405,000,000 | |

| | | | | | | | | | | | | | | |
|--------------------|------------|----------------|--------|--------|---------|--------|--------|--------|---------|--------|---------|--------|---------|--------|
| Audit dan Inspeksi | 39,600,000 | Fisik Perbulan | 9.7039 | 5.8961 | 10.6372 | 5.8910 | 9.7039 | 6.8243 | 11.5705 | 5.8910 | 10.6372 | 5.8910 | 11.4751 | 5.8789 |
|--------------------|------------|----------------|--------|--------|---------|--------|--------|--------|---------|--------|---------|--------|---------|--------|

| No | Keselamatan LLAJ di Jalan SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|---|---------------|-----------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| | | | | 3,842,000 Jan | 2,333,000 Feb | 4,212,000 Mar | 2,333,000 Apr | 3,842,000 Mei | 2,703,000 Jun | 4,582,000 Jul | 2,333,000 Agt | 4,212,000 Sep | 2,333,000 Okt | 4,543,000 Nov | 2,332,000 Des | |
| | | | Fisik Akumulatif | 9.7039 | 15.6000 | 26.2372 | 32.1282 | 41.8320 | 48.6564 | 60.2269 | 66.1179 | 76.7551 | 82.6461 | 94.1211 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,842,000 | 6,175,000 | 10,387,000 | 12,720,000 | 16,562,000 | 19,265,000 | 23,847,000 | 26,180,000 | 30,392,000 | 32,725,000 | 37,268,000 | 39,600,000 | |
| 3 | Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal | 10,500,000 | Fisik Perbulan | 14.3800 | - | 17.9000 | - | 14.3800 | - | 17.9000 | - | 17.9000 | - | 17.5400 | - | |
| | | | Target Keu Perbulan | 1,510,000 | - | 1,880,000 | - | 1,510,000 | - | 1,880,000 | - | 1,880,000 | - | 1,840,000 | - | |
| | | | Fisik Akumulatif | 14.3800 | 14.3800 | 32.2800 | 32.2800 | 46.6600 | 46.6600 | 64.5600 | 64.5600 | 82.4600 | 82.4600 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,510,000 | 1,510,000 | 3,390,000 | 3,390,000 | 4,900,000 | 4,900,000 | 6,780,000 | 6,780,000 | 8,660,000 | 8,660,000 | 10,500,000 | 10,500,000 | |
| 4 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 29,100,000 | Fisik Perbulan | 8.0166 | 8.0236 | 8.0166 | 8.0166 | 8.0166 | 9.2867 | 9.2867 | 8.0166 | 8.0166 | 8.0166 | 9.2867 | 8.0001 | |
| | | | Target Keu Perbulan | 2,332,000 | 2,333,000 | 2,332,000 | 2,333,000 | 2,332,000 | 2,703,000 | 2,702,000 | 2,333,000 | 2,332,000 | 2,333,000 | 2,703,000 | 2,332,000 | |
| | | | Fisik Akumulatif | 8.0166 | 16.0402 | 24.0568 | 32.0734 | 40.0900 | 49.3767 | 58.6634 | 66.6800 | 74.6966 | 82.7132 | 91.9999 | 100.0000 | |
| | | | Target Keu Akumulatif | 2,332,000 | 4,665,000 | 6,997,000 | 9,330,000 | 11,662,000 | 14,365,000 | 17,067,000 | 19,400,000 | 21,732,000 | 24,065,000 | 26,768,000 | 29,100,000 | |
| | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | 125,000,000 | Fisik Perbulan | 8.5383 | - | - | - | 49.0143 | 6.1433 | 0.1286 | - | - | - | - | 36.1754 | |
| | | | Target Keu Perbulan | 10,670,000 | - | - | - | 61,267,000 | 7,680,000 | 160,000 | - | - | - | - | - | 45,223,000 |
| | | | Fisik Akumulatif | 8.5383 | 8.5383 | 8.5383 | 8.5383 | 57.5526 | 63.6960 | 63.8246 | 63.8246 | 63.8246 | 63.8246 | 63.8246 | 100.0000 | |
| | | | Target Keu Akumulatif | 10,670,000 | 10,670,000 | 10,670,000 | 10,670,000 | 71,937,000 | 79,617,000 | 79,777,000 | 79,777,000 | 79,777,000 | 79,777,000 | 79,777,000 | 125,000,000 | |
| 5 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | 125,000,000 | Fisik Perbulan | 8.5383 | - | - | - | 49.0143 | 6.1433 | 0.1286 | - | - | - | - | 36.1754 | |
| | | | Target Keu Perbulan | 10,670,000 | - | - | - | 61,267,000 | 7,680,000 | 160,000 | - | - | - | - | - | 45,223,000 |
| | | | Fisik Akumulatif | 8.5383 | 8.5383 | 8.5383 | 8.5383 | 57.5526 | 63.6960 | 63.8246 | 63.8246 | 63.8246 | 63.8246 | 63.8246 | 100.0000 | |
| | | | Target Keu Akumulatif | 10,670,000 | 10,670,000 | 10,670,000 | 10,670,000 | 71,937,000 | 79,617,000 | 79,777,000 | 79,777,000 | 79,777,000 | 79,777,000 | 79,777,000 | 125,000,000 | |
| | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 76,000,000 | Fisik Perbulan | 8.3887 | 9.5697 | 8.4152 | 7.9033 | 7.9033 | 8.4152 | 8.5622 | 8.4152 | 7.9033 | 8.3887 | 8.2322 | 7.9033 | |
| | | | Target Keu Perbulan | 6,376,200 | 7,271,000 | 6,396,200 | 6,006,200 | 6,006,200 | 6,396,200 | 6,507,000 | 6,396,200 | 6,006,200 | 6,376,200 | 6,256,200 | 6,006,200 | |
| | | | Fisik Akumulatif | 8.3887 | 17.9584 | 26.3735 | 34.2768 | 42.1801 | 50.5952 | 59.1574 | 67.5726 | 75.4759 | 83.8645 | 92.0967 | 100.0000 | |
| | | | Target Keu Akumulatif | 6,376,200 | 13,647,200 | 20,043,400 | 26,049,600 | 32,055,800 | 38,452,000 | 44,959,000 | 51,355,200 | 57,361,400 | 63,737,600 | 69,993,800 | 76,000,000 | |

| | | | | | | | | | | | | | | | | |
|---|----------------------|------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 6 | Fasilitasi Pemenuhan | 60,500,000 | Fisik Perbulan | 8.1091 | 9.5594 | 8.1091 | 8.1091 | 8.1091 | 8.1091 | 8.1091 | 8.9368 | 8.1091 | 8.1091 | 8.1091 | 8.5223 | 8.1091 |
|---|----------------------|------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

| No | Persyaratan Perolehan Izin Penyelenggaraan SKD/Bidang dalam Trayek Kewenangan Provinsi | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| | | | Perbulan | 4,906,200 Jan | 5,781,000 Feb | 4,906,200 Mar | 4,906,200 Apr | 4,906,200 Mei | 4,906,200 Jun | 5,407,000 Jul | 4,906,200 Agt | 4,906,200 Sep | 4,906,200 Okt | 5,156,200 Nov | 4,906,200 Des | |
| 7 | Kordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi | 15,500,000 | Fisik Akumulatif | 8.1091 | 17.6684 | 25.7775 | 33.8865 | 41.9956 | 50.1047 | 59.0415 | 67.1505 | 75.2596 | 83.3687 | 91.8909 | 100.0000 | |
| | | | Target Keu Akumulatif | 4,906,200 | 10,687,200 | 15,593,400 | 20,499,600 | 25,405,800 | 30,312,000 | 35,719,000 | 40,625,200 | 45,531,400 | 50,437,600 | 55,593,800 | 60,500,000 | |
| | | | Fisik Perbulan | 9.4800 | 9.6100 | 9.6100 | 7.1000 | 7.1000 | 9.6100 | 7.1000 | 9.6100 | 7.1000 | 9.4800 | 7.1000 | 7.1000 | 7.1000 |
| | | | Target Keu Perbulan | 1,470,000 | 1,490,000 | 1,490,000 | 1,100,000 | 1,100,000 | 1,490,000 | 1,100,000 | 1,490,000 | 1,100,000 | 1,470,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| 7 | Kordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi | 15,500,000 | Fisik Akumulatif | 9.4800 | 19.0900 | 28.7000 | 35.8000 | 42.9000 | 52.5100 | 59.6100 | 69.2200 | 76.3200 | 85.8000 | 92.9000 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,470,000 | 2,960,000 | 4,450,000 | 5,550,000 | 6,650,000 | 8,140,000 | 9,240,000 | 10,730,000 | 11,830,000 | 13,300,000 | 14,400,000 | 15,500,000 | |
| | | | Fisik Perbulan | 9.4800 | 9.6100 | 9.6100 | 7.1000 | 7.1000 | 9.6100 | 7.1000 | 9.6100 | 7.1000 | 9.4800 | 7.1000 | 7.1000 | 7.1000 |
| | | | Target Keu Perbulan | 1,470,000 | 1,490,000 | 1,490,000 | 1,100,000 | 1,100,000 | 1,490,000 | 1,100,000 | 1,490,000 | 1,100,000 | 1,470,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| 8 | Administrasi Umum | 117,788,000 | Fisik Perbulan | 0.8160 | 2.8786 | 42.8075 | 32.3094 | 1.1004 | 10.4888 | 1.6072 | 1.9685 | 1.0748 | 1.9659 | 1.9583 | 1.0245 | |
| | | | Target Keu Perbulan | 961,500 | 3,391,500 | 39,170,500 | 49,307,500 | 1,296,500 | 12,356,500 | 1,887,500 | 2,319,500 | 1,266,500 | 2,316,500 | 2,307,500 | 1,206,500 | |
| | | | Fisik Akumulatif | 0.8160 | 3.6946 | 46.5021 | 78.8115 | 79.9119 | 90.4006 | 92.0078 | 93.9764 | 95.0512 | 97.0171 | 98.9755 | 100.0000 | |
| | | | Target Keu Akumulatif | 961,500 | 4,353,000 | 43,523,500 | 92,831,000 | 94,127,500 | 106,484,000 | 108,371,500 | 110,691,000 | 111,957,500 | 114,274,000 | 116,581,500 | 117,788,000 | |
| 8 | Penyediaan Jasa Surat Menyurat | 2,550,000 | Fisik Perbulan | - | 8.8200 | 8.8200 | 8.8200 | 10.0000 | 10.0000 | 11.2900 | 8.9400 | 8.8200 | 8.8200 | 8.8200 | 6.8500 | |
| | | | Target Keu Perbulan | - | 225,000 | 225,000 | 225,000 | 255,000 | 255,000 | 288,000 | 228,000 | 225,000 | 225,000 | 225,000 | 174,000 | |
| | | | Fisik Akumulatif | - | 8.8200 | 17.6400 | 26.4600 | 36.4600 | 46.4600 | 57.7500 | 66.6900 | 75.5100 | 84.3300 | 93.1500 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 225,000 | 450,000 | 675,000 | 930,000 | 1,185,000 | 1,473,000 | 1,701,000 | 1,926,000 | 2,151,000 | 2,376,000 | 2,550,000 | |
| 9 | Penyediaan Jasa Kebersihan Kantor | 21,538,000 | Fisik Perbulan | 4.4624 | 4.4624 | 4.4624 | 4.4624 | 4.4624 | 50.8864 | 4.4894 | 4.4624 | 4.4624 | 4.4624 | 4.4624 | 4.4624 | |
| | | | Target Keu Perbulan | 961,500 | 961,500 | 961,500 | 961,500 | 961,500 | 10,961,500 | 961,500 | 961,500 | 961,500 | 961,500 | 961,500 | 961,500 | |
| | | | Fisik Akumulatif | 4.4624 | 8.9248 | 13.3873 | 17.8497 | 22.3121 | 73.1985 | 77.6879 | 82.1503 | 86.6127 | 91.0752 | 95.5376 | 100.0000 | |
| | | | Target Keu Akumulatif | 961,500 | 1,923,000 | 2,884,500 | 3,846,000 | 4,807,500 | 15,769,000 | 16,730,500 | 17,692,000 | 18,653,500 | 19,615,000 | 20,576,500 | 21,538,000 | |
| 10 | Penyediaan Alat Tulis Kantor | 8,000,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 8,000,000 | - | - | - | - | - | - | - | - | - | |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | |

| | | | | | | | | | | | | | | | |
|----|-------------------|-----------|----------------|---|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 11 | Penyediaan Barang | 8,000,000 | Fisik Perbulan | - | 0.8871 | 90.2246 | 0.8871 | 1.0001 | 1.1249 | 1.1004 | 1.0001 | 1.0001 | 1.0001 | 0.8882 | 0.8871 |
|----|-------------------|-----------|----------------|---|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

| No | Cetakan dan Penggandaan SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|--|--|-----------------------|-----------------------|---|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| | | | | 71,000 | 7,218,000 | 71,000 | 80,000 | 90,000 | 88,000 | 80,000 | 80,000 | 80,000 | 71,000 | 71,000 | | |
| | | | | - | 0.8871 | 91.1117 | 91.9989 | 92.9990 | 94.1239 | 95.2243 | 96.2244 | 97.2246 | 98.2247 | 99.1129 | 100.0000 | |
| | | | | - | 71,000 | 7,289,000 | 7,360,000 | 7,440,000 | 7,530,000 | 7,618,000 | 7,698,000 | 7,778,000 | 7,858,000 | 7,929,000 | 8,000,000 | |
| 12 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10,037,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 10,037,000 | - | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 | 10,037,000 |
| 13 | Penyediaan Peralatan Rumah Tangga | 9,463,000 | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 9,463,000 | - | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | 9,463,000 | |
| 14 | Pemeliharaan Rutin/Berkala Gedung Kantor | 50,000,000 | Fisik Perbulan | - | - | 28.5000 | 71.5000 | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 3,000,000 | 47,000,000 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 28.5000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 3,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | |
| 15 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 8,200,000 | Fisik Perbulan | - | 26.0200 | 3.2700 | 12.8000 | - | 12.8000 | 6.7100 | 12.8000 | - | 12.8000 | 12.8000 | - | |
| | | | Target Keu Perbulan | - | 2,134,000 | 266,000 | 1,050,000 | - | 1,050,000 | 550,000 | 1,050,000 | - | 1,050,000 | 1,050,000 | - | |
| | | | Fisik Akumulatif | - | 26.0200 | 29.2900 | 42.0900 | 42.0900 | 54.8900 | 61.6000 | 74.4000 | 74.4000 | 87.2000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 2,134,000 | 2,400,000 | 3,450,000 | 3,450,000 | 4,500,000 | 5,050,000 | 6,100,000 | 6,100,000 | 7,150,000 | 8,200,000 | 8,200,000 | |
| Balai Pengelola Sarana Prasarana Perhubungan Wilayah III Kelas A | 2,417,330,000 | Fisik Perbulan | 2.8921 | 4.2546 | 3.8064 | 3.1800 | 18.8725 | 21.4430 | 10.0918 | 9.2209 | 8.5342 | 5.1824 | 3.0081 | 9.5143 | | |
| | | Target Keu Perbulan | 69,929,000 | 92,464,000 | 102,434,000 | 51,889,000 | 203,706,000 | 635,117,000 | 397,708,000 | 79,738,000 | 348,940,000 | 111,501,000 | 94,109,000 | 229,795,000 | | |
| | | Fisik Akumulatif | 2.8921 | 7.1467 | 10.9530 | 14.1330 | 33.0055 | 54.4485 | 64.5402 | 73.7611 | 82.2953 | 87.4776 | 90.4857 | 100.0000 | | |
| | | Target Keu Akumulatif | 69,929,000 | 162,393,000 | 264,827,000 | 316,716,000 | 520,422,000 | 1,155,539,000 | 1,553,247,000 | 1,632,985,000 | 1,981,925,000 | 2,093,426,000 | 2,187,535,000 | 2,417,330,000 | | |

| | | | | | | | | | | | | | | |
|------------|---------------|----------------|--------|--------|--------|--------|---------|---------|--------|---------|---------|--------|--------|--------|
| Penyediaan | 1,085,000,000 | Fisik Perbulan | 2.2986 | 3.2571 | 3.3482 | 4.6028 | 20.2249 | 20.2018 | 4.8680 | 15.6092 | 16.1399 | 3.5699 | 3.5699 | 2.3097 |
|------------|---------------|----------------|--------|--------|--------|--------|---------|---------|--------|---------|---------|--------|--------|--------|

| No | Perengkapan Jalan di Jalan Provinsi SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | 24,950,000 | 24,950,000 | 46,738,000 | 24,950,000 | Target Fisik(%) & Rencana | | Pengeluaran Anggaran (Rp) | | | | | | |
|----|--|---------------|-----------------------|------------|------------|------------|-------------|---------------------------|-------------|---------------------------|-------------|-------------|-------------|---------------|---------------|------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| 1 | Penyediaan Perengkapan Jalan di Jalan Provinsi | 630,000,000 | Fisik Akumulatif | 2.2986 | 5.5558 | 8.9040 | 13.5067 | 33.7316 | 53.9335 | 58.8015 | 74.4107 | 90.5506 | 94.1205 | 97.6903 | 100.0000 | |
| | | | Target Keu Akumulatif | 24,950,000 | 49,900,000 | 96,638,000 | 121,588,000 | 196,538,000 | 560,488,000 | 631,038,000 | 657,230,000 | 974,980,000 | 999,930,000 | 1,060,050,000 | 1,085,000,000 | |
| | | | Fisik Perbulan | 1.7168 | 1.7168 | 1.8736 | 1.7168 | 12.5898 | 16.5184 | 5.7406 | 24.2393 | 25.1533 | 3.5049 | 3.5049 | 1.7250 | |
| | | | Target Keu Perbulan | 10,820,000 | 10,820,000 | 11,808,000 | 10,820,000 | 10,820,000 | 147,820,000 | 56,420,000 | 12,062,000 | 303,620,000 | 10,820,000 | 33,350,000 | 10,820,000 | |
| 2 | Rehabilitasi dan Pemeliharaan Perengkapan Jalan | 455,000,000 | Fisik Akumulatif | 1.7168 | 3.4335 | 5.3071 | 7.0239 | 19.6137 | 36.1321 | 41.8726 | 66.1120 | 91.2652 | 94.7701 | 98.2750 | 100.0000 | |
| | | | Target Keu Akumulatif | 10,820,000 | 21,640,000 | 33,448,000 | 44,268,000 | 55,088,000 | 202,908,000 | 259,328,000 | 271,390,000 | 575,010,000 | 585,830,000 | 619,180,000 | 630,000,000 | |
| | | | Fisik Perbulan | 3.1043 | 5.3900 | 5.3900 | 8.5988 | 30.7966 | 25.3021 | 3.6599 | 3.6599 | 3.6599 | 3.6599 | 3.6599 | 3.1192 | |
| | | | Target Keu Perbulan | 14,130,000 | 14,130,000 | 34,930,000 | 14,130,000 | 64,130,000 | 216,130,000 | 14,130,000 | 14,130,000 | 14,130,000 | 14,130,000 | 14,130,000 | 26,770,000 | 14,130,000 |
| 3 | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 139,400,000 | Fisik Akumulatif | 3.1043 | 8.4942 | 13.8842 | 22.4829 | 53.2795 | 78.5816 | 82.2414 | 85.9013 | 89.5611 | 93.2210 | 96.8808 | 100.0000 | |
| | | | Target Keu Akumulatif | 14,130,000 | 28,260,000 | 63,190,000 | 77,320,000 | 141,450,000 | 357,580,000 | 371,710,000 | 385,840,000 | 399,970,000 | 414,100,000 | 440,870,000 | 455,000,000 | |
| | | | Fisik Perbulan | 8.2654 | 8.2654 | 8.2654 | 8.2654 | 8.2654 | 8.5667 | 8.2654 | 8.2654 | 8.2654 | 8.2654 | 8.2654 | 8.3590 | 8.6857 |
| | | | Target Keu Perbulan | 11,524,000 | 11,524,000 | 11,524,000 | 11,524,000 | 11,524,000 | 11,944,000 | 11,524,000 | 11,524,000 | 11,524,000 | 11,524,000 | 11,524,000 | 11,660,000 | 12,080,000 |
| 4 | Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal | 100,400,000 | Fisik Akumulatif | 8.2654 | 16.5308 | 24.7962 | 33.0616 | 41.3270 | 49.8937 | 58.1591 | 66.4245 | 74.6899 | 82.9553 | 91.3143 | 100.0000 | |
| | | | Target Keu Akumulatif | 11,524,000 | 23,048,000 | 34,572,000 | 46,096,000 | 57,620,000 | 69,564,000 | 81,088,000 | 92,612,000 | 104,136,000 | 115,660,000 | 127,320,000 | 139,400,000 | |
| | | | Fisik Perbulan | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.3100 | 8.4400 | 8.4600 |
| | | | Target Keu Perbulan | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,344,000 | 8,480,000 | 8,480,000 |
| 5 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 39,000,000 | Fisik Akumulatif | 8.3100 | 16.6200 | 24.9300 | 33.2400 | 41.5500 | 49.8600 | 58.1700 | 66.4800 | 74.7900 | 83.1000 | 91.5400 | 100.0000 | |
| | | | Target Keu Akumulatif | 8,344,000 | 16,688,000 | 25,032,000 | 33,376,000 | 41,720,000 | 50,064,000 | 58,408,000 | 66,752,000 | 75,096,000 | 83,440,000 | 91,920,000 | 100,400,000 | |
| | | | Fisik Perbulan | 8.1506 | 8.1506 | 8.1506 | 8.1506 | 8.1506 | 9.2275 | 8.1506 | 8.1506 | 8.1506 | 8.1506 | 8.1506 | 8.1506 | 9.2666 |
| | | | Target Keu Perbulan | 3,180,000 | 3,180,000 | 3,180,000 | 3,180,000 | 3,180,000 | 3,600,000 | 3,180,000 | 3,180,000 | 3,180,000 | 3,180,000 | 3,180,000 | 3,180,000 | 3,600,000 |
| 6 | Penyediaan Angkutan | 250,000,000 | Fisik Akumulatif | 8.1506 | 16.3012 | 24.4518 | 32.6023 | 40.7529 | 49.9804 | 58.1310 | 66.2816 | 74.4322 | 82.5828 | 90.7334 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,180,000 | 6,360,000 | 9,540,000 | 12,720,000 | 15,900,000 | 19,500,000 | 22,680,000 | 25,860,000 | 29,040,000 | 32,220,000 | 35,400,000 | 39,000,000 | |
| | | | Fisik Perbulan | - | - | - | - | 37.0040 | - | - | - | - | - | 0.8800 | - | 62.1160 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | - | - |

| No | Umum untuk Jasa Angkutan Orang dan Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|-------------------|--|-----------------------|-----------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| 5 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | 250,000,000 | Fisik Akumulatif | - | - | - | - | 37.0040 | 37.0040 | 37.0040 | 37.0040 | 37.0040 | 37.8840 | 37.8840 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 92,500,000 | 92,500,000 | 92,500,000 | 92,500,000 | 92,500,000 | 94,700,000 | 94,700,000 | 250,000,000 |
| | | | Fisik Perbulan | - | - | - | - | 37.0040 | - | - | - | - | 0.8800 | - | 62.1160 |
| | | | Target Keu Perbulan | - | - | - | - | 92,500,000 | - | - | - | - | 2,200,000 | - | 155,300,000 |
| | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 131,850,000 | Fisik Perbulan | 6.4062 | 8.2006 | 8.2006 | 6.4062 | 10.4380 | 9.1230 | 8.2006 | 8.2006 | 9.6294 | 8.2006 | 8.3194 | 8.6744 |
| | | | Target Keu Perbulan | 8,450,000 | 10,817,000 | 10,817,000 | 8,450,000 | 13,767,000 | 12,033,000 | 10,817,000 | 10,817,000 | 12,701,000 | 10,817,000 | 10,964,000 | 11,400,000 |
| | | | Fisik Akumulatif | 6.4062 | 14.6069 | 22.8075 | 29.2138 | 39.6518 | 48.7748 | 56.9755 | 65.1761 | 74.8056 | 83.0062 | 91.3256 | 100.0000 |
| | | | Target Keu Akumulatif | 8,450,000 | 19,267,000 | 30,084,000 | 38,534,000 | 52,301,000 | 64,334,000 | 75,151,000 | 85,968,000 | 98,669,000 | 109,486,000 | 120,450,000 | 131,850,000 |
| 6 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 110,400,000 | Fisik Perbulan | 7.6509 | 7.6509 | 7.6509 | 7.6509 | 10.3230 | 8.7525 | 7.6509 | 7.6509 | 9.3573 | 7.6509 | 7.6509 | 10.3598 |
| | | | Target Keu Perbulan | 8,450,000 | 8,450,000 | 8,450,000 | 8,450,000 | 11,400,000 | 9,666,000 | 8,450,000 | 8,450,000 | 10,334,000 | 8,450,000 | 8,450,000 | 11,400,000 |
| | | | Fisik Akumulatif | 7.6509 | 15.3018 | 22.9528 | 30.6037 | 40.9267 | 49.6792 | 57.3301 | 64.9811 | 74.3384 | 81.9893 | 89.6402 | 100.0000 |
| | | | Target Keu Akumulatif | 8,450,000 | 16,900,000 | 25,350,000 | 33,800,000 | 45,200,000 | 54,866,000 | 63,316,000 | 71,766,000 | 82,100,000 | 90,550,000 | 99,000,000 | 110,400,000 |
| 7 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi | 21,450,000 | Fisik Perbulan | - | 11.0300 | 11.0300 | - | 11.0300 | 11.0300 | 11.0300 | 11.0300 | 11.0300 | 11.0300 | 11.7600 | - |
| | | | Target Keu Perbulan | - | 2,367,000 | 2,367,000 | - | 2,367,000 | 2,367,000 | 2,367,000 | 2,367,000 | 2,367,000 | 2,367,000 | 2,514,000 | - |
| | | | Fisik Akumulatif | - | 11.0300 | 22.0600 | 22.0600 | 33.0900 | 44.1200 | 55.1500 | 66.1800 | 77.2100 | 88.2400 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 2,367,000 | 4,734,000 | 4,734,000 | 7,101,000 | 9,468,000 | 11,835,000 | 14,202,000 | 16,569,000 | 18,936,000 | 21,450,000 | 21,450,000 |
| Administrasi Umum | 811,080,000 | Fisik Perbulan | 3.0826 | 5.5694 | 4.1119 | 0.8584 | 14.6688 | 33.9284 | 20.8117 | 3.8472 | 0.8584 | 7.6450 | 1.4008 | 3.2175 | |
| | | Target Keu Perbulan | 25,005,000 | 45,173,000 | 33,355,000 | 6,965,000 | 10,965,000 | 247,190,000 | 304,817,000 | 31,205,000 | 6,965,000 | 62,010,000 | 11,365,000 | 26,065,000 | |
| | | Fisik Akumulatif | 3.0826 | 8.6521 | 12.7639 | 13.6223 | 28.2911 | 62.2195 | 83.0311 | 86.8783 | 87.7367 | 95.3817 | 96.7825 | 100.0000 | |
| | | Target Keu Akumulatif | 25,005,000 | 70,178,000 | 103,533,000 | 110,498,000 | 121,463,000 | 368,653,000 | 673,470,000 | 704,675,000 | 711,640,000 | 773,650,000 | 785,015,000 | 811,080,000 | |

| | | | | | | | | | | | | | | | |
|---|-----------------|------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|
| 8 | Penyediaan Jasa | 93,580,000 | Fisik Perbulan | 7.4399 | 7.4399 | 7.4399 | 7.4399 | 7.4399 | 7.4399 | 7.4399 | 7.4399 | 7.4399 | 18.1259 | 7.4399 | 7.4756 |
|---|-----------------|------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|

| No | Kebersihan Kantor SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|------------------|------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|---------|
| | | | | 6,965,000 Jan | 6,965,000 Feb | 6,965,000 Mar | 6,965,000 Apr | 6,965,000 Mei | 6,965,000 Jun | 6,965,000 Jul | 6,965,000 Agt | 6,965,000 Sep | 16,965,000 Okt | 6,965,000 Nov | 6,965,000 Des | |
| | | | Fisik Akumulatif | 7.4399 | 14.8797 | 22.3196 | 29.7594 | 37.1993 | 44.6391 | 52.0790 | 59.5188 | 66.9587 | 85.0846 | 92.5244 | 100.0000 | |
| | | | Target Keu Akumulatif | 6,965,000 | 13,930,000 | 20,895,000 | 27,860,000 | 34,825,000 | 41,790,000 | 48,755,000 | 55,720,000 | 62,685,000 | 79,650,000 | 86,615,000 | 93,580,000 | |
| | | | Fisik Perbulan | 64.4300 | - | - | - | - | 35.5700 | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | 18,040,000 | - | - | - | - | 9,960,000 | - | - | - | - | - | - | - |
| 9 | Penyediaan Alat Tulis Kantor | 28,000,000 | Fisik Akumulatif | 64.4300 | 64.4300 | 64.4300 | 64.4300 | 64.4300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 18,040,000 | 18,040,000 | 18,040,000 | 18,040,000 | 18,040,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | |
| | | | Fisik Perbulan | - | 22.3800 | - | - | - | 20.5300 | - | - | - | - | 57.0900 | - | - |
| | | | Target Keu Perbulan | - | 11,190,000 | - | - | - | 10,265,000 | - | - | - | - | 28,545,000 | - | - |
| 10 | Penyediaan Barang Cetak dan Penggandaan | 50,000,000 | Fisik Akumulatif | - | 22.3800 | 22.3800 | 22.3800 | 22.3800 | 42.9100 | 42.9100 | 42.9100 | 42.9100 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 11,190,000 | 11,190,000 | 11,190,000 | 11,190,000 | 21,455,000 | 21,455,000 | 21,455,000 | 21,455,000 | 50,000,000 | 50,000,000 | 50,000,000 | |
| | | | Fisik Perbulan | - | - | 52.1200 | - | - | - | - | - | 47.8800 | - | - | - | - |
| | | | Target Keu Perbulan | - | - | 26,390,000 | - | - | - | - | - | 24,240,000 | - | - | - | - |
| 11 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 50,630,000 | Fisik Akumulatif | - | - | 52.1200 | 52.1200 | 52.1200 | 52.1200 | 52.1200 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | 26,390,000 | 26,390,000 | 26,390,000 | 26,390,000 | 26,390,000 | 50,630,000 | 50,630,000 | 50,630,000 | 50,630,000 | 50,630,000 | |
| | | | Fisik Perbulan | - | 55.2900 | - | - | - | - | 44.7100 | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | 27,018,000 | - | - | - | - | 21,852,000 | - | - | - | - | - | - |
| 12 | Penyediaan Peralatan Rumah Tangga | 48,870,000 | Fisik Akumulatif | - | 55.2900 | 55.2900 | 55.2900 | 55.2900 | 55.2900 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 27,018,000 | 27,018,000 | 27,018,000 | 27,018,000 | 27,018,000 | 48,870,000 | 48,870,000 | 48,870,000 | 48,870,000 | 48,870,000 | 48,870,000 | |
| | | | Fisik Perbulan | - | - | - | - | 22.4026 | 49.5999 | 27.9975 | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | 4,000,000 | 220,000,000 | 276,000,000 | - | - | - | - | - | - |
| 13 | Pemeliharaan Rutin/Berkala Gedung Kantor | 500,000,000 | Fisik Akumulatif | - | - | - | - | 22.4026 | 72.0025 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | - | 4,000,000 | 224,000,000 | 500,000,000 | 500,000,000 | 500,000,000 | 500,000,000 | 500,000,000 | 500,000,000 | |
| | | | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 41.2500 | 10.9977 | 47.7523 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | | | | | |
|----|--------------|------------|----------------|---|---|---|---|---|---|---|---|---|---------|---------|---------|
| 14 | Pemeliharaan | 40,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | 41.2500 | 10.9977 | 47.7523 |
|----|--------------|------------|----------------|---|---|---|---|---|---|---|---|---|---------|---------|---------|

| No | Rutin/Berkala Peralatan Gedung SKPD/BIDANG | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana | | | | | | | | | | Pengeluaran Anggaran (Rp) | | |
|--------------------------|---|------------------|--------------------------|---------------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------------------|-------------------|--|
| | | | Perbulan | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | 16,500,000 Okt | 4,400,000 Nov | 19,100,000 Des | |
| 1 | Balai Pengelola Sarana Prasarana Perhubungan Wilayah IV Kelas A | 1,557,350,000 | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | 41.2500 | 52.2477 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 16,500,000 | 20,900,000 | 40,000,000 | |
| | | | Fisik Perbulan | 1.7608 | 4.8851 | 9.5337 | 25.3864 | 9.7447 | 14.1096 | 16.1121 | 3.5324 | 2.3469 | 3.0624 | 2.6324 | 6.8935 | |
| | | | Target Keu Perbulan | 27,415,000 | 46,060,000 | 140,437,000 | 430,261,000 | 102,091,000 | 61,367,000 | 462,070,000 | 55,007,000 | 36,545,000 | 47,689,000 | 40,094,000 | 108,314,000 | |
| | Fisik Akumulatif | 1.7608 | 6.6459 | 16.1797 | 41.5660 | 51.3108 | 65.4204 | 81.5325 | 85.0649 | 87.4117 | 90.4742 | 93.1065 | 100.0000 | | | |
| | Target Keu Akumulatif | 27,415,000 | 73,475,000 | 213,912,000 | 644,173,000 | 746,264,000 | 807,631,000 | 1,269,701,000 | 1,324,708,000 | 1,361,253,000 | 1,408,942,000 | 1,449,036,000 | 1,557,350,000 | | | |
| | Fisik Perbulan | 0.5419 | 1.6591 | 5.2130 | 33.7426 | 6.9601 | 18.0535 | 21.6785 | 3.1084 | 2.1349 | 1.7288 | 2.5496 | 2.6294 | | | |
| | Target Keu Perbulan | 5,810,000 | 17,775,000 | 17,880,000 | 396,845,000 | 24,990,000 | 35,280,000 | 443,681,000 | 33,338,000 | 22,896,000 | 18,540,000 | 26,445,000 | 29,170,000 | | | |
| | Fisik Akumulatif | 0.5419 | 2.2010 | 7.4141 | 41.1567 | 48.1168 | 66.1703 | 87.8488 | 90.9573 | 93.0922 | 94.8210 | 97.3706 | 100.0000 | | | |
| | Target Keu Akumulatif | 5,810,000 | 23,585,000 | 41,465,000 | 438,310,000 | 463,300,000 | 498,580,000 | 942,261,000 | 975,599,000 | 998,495,000 | 1,017,035,000 | 1,043,480,000 | 1,072,650,000 | | | |
| | Fisik Perbulan | 0.8469 | 0.9145 | 6.8084 | 19.3485 | 9.8223 | 27.6062 | 26.4323 | 3.2715 | 1.7282 | 0.9121 | 0.9965 | 1.3126 | | | |
| | Target Keu Perbulan | 5,460,000 | 5,880,000 | 5,880,000 | 159,705,000 | 13,690,000 | 19,690,000 | 381,651,000 | 21,098,000 | 11,146,000 | 5,880,000 | 6,450,000 | 8,470,000 | | | |
| | Fisik Akumulatif | 0.8469 | 1.7614 | 8.5698 | 27.9183 | 37.7406 | 65.3468 | 91.7791 | 95.0506 | 96.7788 | 97.6909 | 98.6874 | 100.0000 | | | |
| | Target Keu Akumulatif | 5,460,000 | 11,340,000 | 17,220,000 | 176,925,000 | 190,615,000 | 210,305,000 | 591,956,000 | 613,054,000 | 624,200,000 | 630,080,000 | 636,530,000 | 645,000,000 | | | |
| | Fisik Perbulan | 0.0818 | 2.7823 | 2.8069 | 55.4525 | 2.6432 | 3.6458 | 14.5086 | 2.8625 | 2.7483 | 2.9607 | 4.8919 | 4.6156 | | | |
| | Target Keu Perbulan | 350,000 | 11,895,000 | 12,000,000 | 237,140,000 | 11,300,000 | 15,590,000 | 62,030,000 | 12,240,000 | 11,750,000 | 12,660,000 | 19,995,000 | 20,700,000 | | | |
| Fisik Akumulatif | 0.0818 | 2.8641 | 5.6710 | 61.1234 | 63.7666 | 67.4123 | 81.9210 | 84.7835 | 87.5318 | 90.4925 | 95.3844 | 100.0000 | | | | |
| Target Keu Akumulatif | 350,000 | 12,245,000 | 24,245,000 | 261,385,000 | 272,685,000 | 288,275,000 | 350,305,000 | 362,545,000 | 374,295,000 | 386,955,000 | 406,950,000 | 427,650,000 | | | | |
| Fisik Perbulan | 5.2615 | 7.0846 | 6.3322 | 11.5863 | 6.4751 | 11.7291 | 6.4751 | 11.5863 | 6.3322 | 10.6890 | 6.4016 | 10.0470 | | | | |
| Target Keu Perbulan | 3,635,000 | 4,895,000 | 4,375,000 | 8,005,000 | 4,475,000 | 8,105,000 | 4,475,000 | 8,005,000 | 4,375,000 | 7,385,000 | 4,425,000 | 6,945,000 | | | | |
| Fisik Akumulatif | 5.2615 | 12.3460 | 18.6783 | 30.2645 | 36.7396 | 48.4687 | 54.9438 | 66.5301 | 72.8623 | 83.5513 | 89.9530 | 100.0000 | | | | |
| Target Keu Akumulatif | 3,635,000 | 8,530,000 | 12,905,000 | 20,910,000 | 25,385,000 | 33,490,000 | 37,965,000 | 45,970,000 | 50,345,000 | 57,730,000 | 62,155,000 | 69,100,000 | | | | |

| | | | | | | | | | | | | | | | |
|---|-----------------------|------------|-------------------|--------|--------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|
| 3 | Pelaksanaan Inspeksi, | 40,000,000 | Fisik Perbulan | 3.1499 | 6.2992 | 4.9996 | 14.0760 | 4.9996 | 14.0760 | 4.9996 | 14.0760 | 4.9996 | 12.2792 | 4.8728 | 11.1726 |
|---|-----------------------|------------|-------------------|--------|--------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|

| No | Audit dan Pemantauan Terminal SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
| | | | | 1,260,000 Jan | 2,520,000 Feb | 2,000,000 Mar | 5,630,000 Apr | 2,000,000 Mei | 5,630,000 Jun | 2,000,000 Jul | 5,630,000 Agt | 2,000,000 Sep | 4,910,000 Okt | 1,950,000 Nov | 4,470,000 Des | |
| 4 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 29,100,000 | Fisik Akumulatif | 3.1499 | 9.4491 | 14.4487 | 28.5247 | 33.5243 | 47.6003 | 52.5999 | 66.6759 | 71.6755 | 83.9547 | 88.8274 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,260,000 | 3,780,000 | 5,780,000 | 11,410,000 | 13,410,000 | 19,040,000 | 21,040,000 | 26,670,000 | 28,670,000 | 33,580,000 | 35,530,000 | 40,000,000 | |
| | | | Fisik Perbulan | 8.1640 | 8.1640 | 8.1640 | 8.1640 | 8.5032 | 8.5032 | 8.5032 | 8.1640 | 8.1640 | 8.5032 | 8.5032 | 8.5032 | 8.4999 |
| | | | Target Keu Perbulan | 2,375,000 | 2,375,000 | 2,375,000 | 2,375,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,375,000 | 2,375,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 |
| 5 | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | 125,000,000 | Fisik Perbulan | 6.0043 | - | - | 1.2600 | 41.6813 | - | - | - | - | - | - | 51.0544 | |
| | | | Target Keu Perbulan | 7,500,000 | - | - | 1,575,000 | 52,100,000 | - | - | - | - | - | - | - | 63,825,000 |
| | | | Fisik Akumulatif | 6.0043 | 6.0043 | 6.0043 | 7.2643 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 100.0000 |
| | | | Target Keu Akumulatif | 7,500,000 | 7,500,000 | 7,500,000 | 9,075,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 125,000,000 |
| 6 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | 125,000,000 | Fisik Perbulan | 6.0043 | - | - | 1.2600 | 41.6813 | - | - | - | - | - | - | 51.0544 | |
| | | | Target Keu Perbulan | 7,500,000 | - | - | 1,575,000 | 52,100,000 | - | - | - | - | - | - | - | 63,825,000 |
| | | | Fisik Akumulatif | 6.0043 | 6.0043 | 6.0043 | 7.2643 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 48.9456 | 100.0000 |
| | | | Target Keu Akumulatif | 7,500,000 | 7,500,000 | 7,500,000 | 9,075,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 61,175,000 | 125,000,000 |
| 7 | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 83,250,000 | Fisik Perbulan | 4.7203 | 7.8344 | 7.8344 | 9.8281 | 7.8344 | 9.9495 | 10.0704 | 10.0704 | 8.5817 | 8.0889 | 8.5223 | 6.6653 | |
| | | | Target Keu Perbulan | 3,930,000 | 6,524,000 | 6,524,000 | 8,184,000 | 6,524,000 | 8,284,000 | 8,384,000 | 8,384,000 | 7,144,000 | 6,734,000 | 7,094,000 | 5,540,000 | |
| | | | Fisik Akumulatif | 4.7203 | 12.5547 | 20.3891 | 30.2172 | 38.0516 | 48.0010 | 58.0714 | 68.1418 | 76.7235 | 84.8124 | 93.3347 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,930,000 | 10,454,000 | 16,978,000 | 25,162,000 | 31,686,000 | 39,970,000 | 48,354,000 | 56,738,000 | 63,882,000 | 70,616,000 | 77,710,000 | 83,250,000 | |
| 8 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 68,000,000 | Fisik Perbulan | 4.0005 | 7.8130 | 7.8130 | 10.2538 | 7.8130 | 10.4024 | 10.4024 | 10.4024 | 8.0348 | 8.0348 | 8.6552 | 6.3749 | |
| | | | Target Keu Perbulan | 2,720,000 | 5,314,000 | 5,314,000 | 6,974,000 | 5,314,000 | 7,074,000 | 7,074,000 | 7,074,000 | 5,464,000 | 5,464,000 | 5,884,000 | 4,330,000 | |
| | | | Fisik Akumulatif | 4.0005 | 11.8134 | 19.6264 | 29.8801 | 37.6931 | 48.0955 | 58.4978 | 68.9002 | 76.9351 | 84.9699 | 93.6251 | 100.0000 | |
| | | | Target Keu Akumulatif | 2,720,000 | 8,034,000 | 13,348,000 | 20,322,000 | 25,636,000 | 32,710,000 | 39,784,000 | 46,858,000 | 52,322,000 | 57,786,000 | 63,670,000 | 68,000,000 | |

| | | | | | | | | | | | | | | | | |
|---|----------------|------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|
| 7 | Koordinasi dan | 15,250,000 | Fisik Perbulan | 7.9300 | 7.9300 | 7.9300 | 7.9300 | 7.9300 | 7.9300 | 7.9300 | 8.5900 | 8.5900 | 11.0200 | 8.3300 | 7.9300 | 7.9600 |
|---|----------------|------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|

| No | Sinkronisasi Pengawasan SKPD/BIDANG Penyelenggaraan Angkatan Orang dalam Trayek Kewenangan Provinsi | ANGGARAN (Rp) | Target Keu Perbulan | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | Target Fisik(%) & Rencana | Pengeluaran Anggaran (Rp) | | | | | | 1,210,000 | 1,210,000 |
|----|---|---------------|-----------------------|-----------|------------|-------------|------------|---------------------------|---------------------------|------------|------------|------------|------------|------------|------------|-----------|
| | | | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 | 1,210,000 |
| | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | | |
| | Administrasi Umum | 207,350,000 | Fisik Perbulan | 7.9300 | 15.8600 | 23.7900 | 31.7200 | 39.6500 | 47.5800 | 56.1700 | 64.7600 | 75.7800 | 84.1100 | 92.0400 | 100.0000 | |
| | | | Target Keu Perbulan | 1,210,000 | 2,420,000 | 3,630,000 | 4,840,000 | 6,050,000 | 7,260,000 | 8,570,000 | 9,880,000 | 11,560,000 | 12,830,000 | 14,040,000 | 15,250,000 | |
| | | | Fisik Perbulan | 3.1535 | 22.6014 | 39.3818 | 7.5483 | 6.7538 | 4.6768 | 2.6665 | 2.5460 | 1.0269 | 7.2478 | 1.0269 | 1.3702 | |
| | | | Target Keu Perbulan | 6,540,000 | 16,866,000 | 111,658,000 | 15,652,000 | 14,002,000 | 9,698,000 | 5,530,000 | 5,280,000 | 2,130,000 | 15,030,000 | 2,130,000 | 2,834,000 | |
| | Penyediaan Jasa Kebersihan Kantor | 26,200,000 | Fisik Perbulan | 8.0121 | 8.0121 | 8.0121 | 8.0121 | 11.8380 | 8.0121 | 8.0121 | 8.0121 | 8.0121 | 8.0121 | 8.0121 | 8.0414 | |
| | | | Target Keu Perbulan | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 3,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | |
| | | | Fisik Akumulatif | 8.0121 | 16.0241 | 24.0362 | 32.0482 | 43.8863 | 51.8983 | 59.9104 | 67.9224 | 75.9345 | 83.9466 | 91.9586 | 100.0000 | |
| | | | Target Keu Akumulatif | 2,100,000 | 4,200,000 | 6,300,000 | 8,400,000 | 11,500,000 | 13,600,000 | 15,700,000 | 17,800,000 | 19,900,000 | 22,000,000 | 24,100,000 | 26,200,000 | |
| | Penyediaan Alat Tulis Kantor | 10,000,000 | Fisik Perbulan | - | 50.8200 | - | - | - | 49.1800 | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | 5,082,000 | - | - | - | 4,918,000 | - | - | - | - | - | - | |
| | | | Fisik Akumulatif | - | 50.8200 | 50.8200 | 50.8200 | 50.8200 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 5,082,000 | 5,082,000 | 5,082,000 | 5,082,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | |
| | Penyediaan Barang Cetak dan Penggandaan | 16,000,000 | Fisik Perbulan | - | 0.2499 | 13.0402 | 0.1876 | 0.1876 | 0.1872 | 0.1876 | 0.1876 | 0.1876 | 80.8077 | 0.1876 | 4.5894 | |
| | | | Target Keu Perbulan | - | 40,000 | 2,086,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 12,930,000 | 30,000 | 734,000 |
| | | | Fisik Akumulatif | - | 0.2499 | 13.2901 | 13.4777 | 13.6653 | 13.8525 | 14.0401 | 14.2277 | 14.4152 | 95.2230 | 95.4106 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 40,000 | 2,126,000 | 2,156,000 | 2,186,000 | 2,216,000 | 2,246,000 | 2,276,000 | 2,306,000 | 15,236,000 | 15,266,000 | 16,000,000 | |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 20,640,000 | Fisik Perbulan | 21.5100 | 19.6200 | 19.6200 | 19.6200 | 19.6300 | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | 4,440,000 | 4,050,000 | 4,050,000 | 4,050,000 | 4,050,000 | - | - | - | - | - | - | - | |
| | | | Fisik Akumulatif | 21.5100 | 41.1300 | 60.7500 | 80.3700 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 4,440,000 | 8,490,000 | 12,540,000 | 16,590,000 | 20,640,000 | 20,640,000 | 20,640,000 | 20,640,000 | 20,640,000 | 20,640,000 | 20,640,000 | 20,640,000 | |

| | | | | | | | | | | | | | | |
|----|----------------------|------------|----------------|---|---------|---------|---------|---------|---|---|---|---|---|---|
| 12 | Penyediaan Peralatan | 15,860,000 | Fisik Perbulan | - | 35.2700 | 21.5800 | 21.5800 | 21.5700 | - | - | - | - | - | - |
|----|----------------------|------------|----------------|---|---------|---------|---------|---------|---|---|---|---|---|---|

| No | Rumah Tangga SKPD/BIDANG | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | | |
|----|--|------------------|-----------------------|---|------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|-------------|-------------|
| | | | Perbulan | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | | |
| | | | | - | 5.594,000 | 3.422,000 | 3.422,000 | 3.422,000 | - | - | - | - | - | - | - | - | |
| | | | Fisik Akumulatif | - | 35.2700 | 56.8500 | 78.4300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 5,594,000 | 9,016,000 | 12,438,000 | 15,860,000 | 15,860,000 | 15,860,000 | 15,860,000 | 15,860,000 | 15,860,000 | 15,860,000 | 15,860,000 | 15,860,000 | |
| 13 | Pemeliharaan Rutin/Berkala Gedung Kantor | 100,000,000 | Fisik Perbulan | - | 29.9995 | 70.0005 | - | - | - | - | - | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | 100,000,000 | - | - | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 29.9995 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| 14 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 18,650,000 | Fisik Perbulan | - | - | - | 32.4400 | 18.2300 | 14.2100 | 18.2300 | 16.8900 | - | - | - | - | - | |
| | | | Target Keu Perbulan | - | - | - | 6,050,000 | 3,400,000 | 2,650,000 | 3,400,000 | 3,150,000 | - | - | - | - | - | |
| | | | Fisik Akumulatif | - | - | - | 32.4400 | 50.6700 | 64.8800 | 83.1100 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 6,050,000 | 9,450,000 | 12,100,000 | 15,500,000 | 18,650,000 | 18,650,000 | 18,650,000 | 18,650,000 | 18,650,000 | 18,650,000 | |
| | Balai Pengelola Sarana Prasarana Perhubungan Wilayah V Kelas B | 1,644,041,000 | Fisik Perbulan | 1.7071 | 2.2457 | 3.4627 | 3.8640 | 6.6670 | 5.3272 | 5.6096 | 36.8398 | 24.3760 | 2.8862 | 2.6261 | 4.3885 | | |
| | | | Target Keu Perbulan | 28,061,000 | 36,910,800 | 56,916,700 | 63,521,800 | 109,610,900 | 67,563,800 | 75,225,700 | 171,890,700 | 871,495,800 | 47,439,800 | 43,215,000 | 72,189,000 | | |
| | | | Fisik Akumulatif | 1.7071 | 3.9528 | 7.4155 | 11.2796 | 17.9465 | 23.2737 | 28.8833 | 65.7232 | 90.0991 | 92.9853 | 95.6115 | 100.0000 | | |
| | | | Target Keu Akumulatif | 28,061,000 | 64,971,800 | 121,888,500 | 185,410,300 | 295,021,200 | 362,585,000 | 437,810,700 | 609,701,400 | 1,481,197,200 | 1,528,637,000 | 1,571,852,000 | 1,644,041,000 | | |
| | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 1,041,000,000 | Fisik Perbulan | 0.3870 | 0.3865 | 1.3935 | 2.0624 | 1.3851 | 2.3946 | 2.1428 | 50.0241 | 35.0260 | 1.3856 | 2.0268 | 1.3856 | | |
| | | | Target Keu Perbulan | 4,025,200 | 4,025,200 | 14,512,100 | 21,475,200 | 14,425,200 | 24,912,100 | 35,312,100 | 36,987,100 | 835,375,200 | 14,425,200 | 21,100,200 | 14,425,200 | | |
| | | | Fisik Akumulatif | 0.3870 | 0.7734 | 2.1670 | 4.2294 | 5.6145 | 8.0091 | 10.1519 | 60.1760 | 95.2020 | 96.5876 | 98.6144 | 100.0000 | | |
| | | | Target Keu Akumulatif | 4,025,200 | 8,050,400 | 22,562,500 | 44,037,700 | 58,462,900 | 83,375,000 | 118,687,100 | 155,674,200 | 991,049,400 | 1,005,474,600 | 1,026,574,800 | 1,041,000,000 | | |
| 1 | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 611,000,000 | Fisik Perbulan | 0.6593 | 0.6585 | 0.6728 | 0.6585 | 0.6585 | 0.6728 | 0.6728 | 44.7233 | 48.6457 | 0.6593 | 0.6593 | 0.6593 | | |
| | | | Target Keu Perbulan | 4,025,200 | 4,025,200 | 4,112,100 | 4,025,200 | 4,025,200 | 4,112,100 | 4,112,100 | 9,512,100 | 560,975,200 | 4,025,200 | 4,025,200 | 4,025,200 | | |
| | | | Fisik Akumulatif | 0.6593 | 1.3178 | 1.9906 | 2.6491 | 3.3076 | 3.9804 | 4.6532 | 49.3765 | 98.0222 | 98.6814 | 99.3407 | 100.0000 | | |
| | | | Target Keu Akumulatif | 4,025,200 | 8,050,400 | 12,162,500 | 16,187,700 | 20,212,900 | 24,325,000 | 28,437,100 | 37,949,200 | 598,924,400 | 602,949,600 | 606,974,800 | 611,000,000 | | |

| | | | | | | | | | | | | | | | |
|---|------------------|-------------|----------------|---|---|--------|--------|--------|--------|--------|---------|---------|--------|--------|--------|
| 2 | Rehabilitasi dan | 430,000,000 | Fisik Perbulan | - | - | 2.4176 | 4.0572 | 2.4176 | 4.8411 | 4.2316 | 57.5562 | 15.6735 | 2.4176 | 3.9699 | 2.4176 |
|---|------------------|-------------|----------------|---|---|--------|--------|--------|--------|--------|---------|---------|--------|--------|--------|

| No | Pemeliharaan Perengkapan Jalan SKPD/BIDANG | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|------------------|-----------------------|---|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| | | | Perbulan | Jan | Feb | 10,400,000 Mar | 17,450,000 Apr | 10,400,000 Mei | 20,300,000 Jun | 31,200,000 Jul | 27,475,000 Agt | 274,400,000 Sep | 10,400,000 Okt | 17,075,000 Nov | 10,400,000 Des |
| | | | Fisik Akumulatif | - | - | 2.4176 | 6.4749 | 8.8925 | 13.7336 | 17.9652 | 75.5213 | 91.1948 | 93.6124 | 97.5824 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 10,400,000 | 27,850,000 | 38,250,000 | 59,050,000 | 90,250,000 | 117,725,000 | 392,125,000 | 402,525,000 | 419,600,000 | 430,000,000 |
| | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 61,500,000 | Fisik Perbulan | 3.8159 | 8.1049 | 8.1049 | 8.4220 | 2.9232 | 12.8793 | 9.3110 | 12.8390 | 8.4000 | 8.4000 | 8.4000 | 8.4000 |
| | | | Target Keu Perbulan | 2,345,800 | 4,979,600 | 4,979,600 | 5,179,600 | 1,797,700 | 7,921,700 | 5,727,600 | 7,897,600 | 5,167,600 | 5,167,600 | 5,167,800 | 5,167,800 |
| | | | Fisik Akumulatif | 3.8159 | 11.9207 | 20.0256 | 28.4476 | 31.3707 | 44.2500 | 53.5610 | 66.4000 | 74.8000 | 83.2000 | 91.6000 | 100.0000 |
| | | | Target Keu Akumulatif | 2,345,800 | 7,325,400 | 12,305,000 | 17,484,600 | 19,282,300 | 27,204,000 | 32,931,600 | 40,829,200 | 45,996,800 | 51,164,400 | 56,332,200 | 61,500,000 |
| 3 | Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal | 22,500,000 | Fisik Perbulan | 10.4300 | 7.9400 | 7.9400 | 7.9400 | 7.9900 | 7.9900 | 10.3700 | 7.8800 | 7.8800 | 7.8800 | 7.8800 | 7.8800 |
| | | | Target Keu Perbulan | 2,345,800 | 1,785,600 | 1,785,600 | 1,785,600 | 1,797,700 | 1,797,700 | 2,333,600 | 1,773,600 | 1,773,600 | 1,773,600 | 1,773,800 | 1,773,800 |
| | | | Fisik Akumulatif | 10.4300 | 18.3700 | 26.3100 | 34.2500 | 42.2400 | 50.2300 | 60.6000 | 68.4800 | 76.3600 | 84.2400 | 92.1200 | 100.0000 |
| | | | Target Keu Akumulatif | 2,345,800 | 4,131,400 | 5,917,000 | 7,702,600 | 9,500,300 | 11,298,000 | 13,631,600 | 15,405,200 | 17,178,800 | 18,952,400 | 20,726,200 | 22,500,000 |
| 4 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 39,000,000 | Fisik Perbulan | - | 8.2000 | 8.2000 | 8.7000 | - | 15.7000 | 8.7000 | 15.7000 | 8.7000 | 8.7000 | 8.7000 | 8.7000 |
| | | | Target Keu Perbulan | - | 3,194,000 | 3,194,000 | 3,394,000 | - | 6,124,000 | 3,394,000 | 6,124,000 | 3,394,000 | 3,394,000 | 3,394,000 | 3,394,000 |
| | | | Fisik Akumulatif | - | 8.2000 | 16.4000 | 25.1000 | 25.1000 | 40.8000 | 49.5000 | 65.2000 | 73.9000 | 82.6000 | 91.3000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 3,194,000 | 6,388,000 | 9,782,000 | 9,782,000 | 15,906,000 | 19,300,000 | 25,424,000 | 28,818,000 | 32,212,000 | 35,606,000 | 39,000,000 |
| | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | 240,000,000 | Fisik Perbulan | 7.6448 | 3.7118 | 5.5615 | 5.5615 | 34.2885 | 5.3288 | 4.0180 | 3.7118 | 3.7118 | 3.7118 | 3.7118 | 19.0383 |
| | | | Target Keu Perbulan | 18,352,000 | 8,902,000 | 13,342,000 | 13,342,000 | 82,292,000 | 12,787,000 | 9,642,000 | 8,902,000 | 8,902,000 | 8,902,000 | 8,902,000 | 45,733,000 |
| | | | Fisik Akumulatif | 7.6448 | 11.3565 | 16.9180 | 22.4795 | 56.7680 | 62.0968 | 66.1148 | 69.8265 | 73.5383 | 77.2500 | 80.9618 | 100.0000 |
| | | | Target Keu Akumulatif | 18,352,000 | 27,254,000 | 40,596,000 | 53,938,000 | 136,230,000 | 149,017,000 | 158,659,000 | 167,561,000 | 176,463,000 | 185,365,000 | 194,267,000 | 240,000,000 |
| 5 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | 240,000,000 | Fisik Perbulan | 7.6448 | 3.7118 | 5.5615 | 5.5615 | 34.2885 | 5.3288 | 4.0180 | 3.7118 | 3.7118 | 3.7118 | 3.7118 | 19.0383 |
| | | | Target Keu Perbulan | 18,352,000 | 8,902,000 | 13,342,000 | 13,342,000 | 82,292,000 | 12,787,000 | 9,642,000 | 8,902,000 | 8,902,000 | 8,902,000 | 8,902,000 | 45,733,000 |
| | | | Fisik Akumulatif | 7.6448 | 11.3565 | 16.9180 | 22.4795 | 56.7680 | 62.0968 | 66.1148 | 69.8265 | 73.5383 | 77.2500 | 80.9618 | 100.0000 |
| | | | Target Keu Akumulatif | 18,352,000 | 27,254,000 | 40,596,000 | 53,938,000 | 136,230,000 | 149,017,000 | 158,659,000 | 167,561,000 | 176,463,000 | 185,365,000 | 194,267,000 | 240,000,000 |

| | | | | | | | | | | | | | | |
|-----------------|------------|----------------|---|--------|--------|---------|--------|---------|---------|---------|---------|--------|--------|--------|
| Penerbitan Izin | 98,000,000 | Fisik Perbulan | - | 9.4597 | 9.9084 | 11.6737 | 6.0924 | 11.3202 | 10.9750 | 10.9750 | 10.9750 | 8.7103 | 5.2278 | 4.6824 |
|-----------------|------------|----------------|---|--------|--------|---------|--------|---------|---------|---------|---------|--------|--------|--------|

| No | Penyelenggaraan Angkutan Orang dalam Trayek Lokal Dalam Kabupaten/Kota dalam 1 (satu) Daerah Provinsi | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|---|
| | | | Perbulan | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| | | | Fisik Akumulatif | - | 9.4597 | 19.3681 | 31.0419 | 37.1342 | 48.4544 | 59.4294 | 70.4044 | 81.3795 | 90.0897 | 95.3176 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 9,274,000 | 18,982,000 | 30,420,000 | 36,392,000 | 47,488,000 | 58,242,000 | 68,996,000 | 79,750,000 | 88,284,000 | 93,408,000 | 98,000,000 | |
| 6 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 82,500,000 | Fisik Perbulan | - | 9.1400 | 11.7700 | 11.7700 | 5.1400 | 11.3500 | 10.9400 | 10.9400 | 10.9400 | 8.2500 | 6.2100 | 3.5500 | |
| | | | Target Keu Perbulan | - | 7,544,000 | 9,708,000 | 9,708,000 | 4,242,000 | 9,366,000 | 9,024,000 | 9,024,000 | 9,024,000 | 6,804,000 | 5,124,000 | 2,932,000 | |
| | | | Fisik Akumulatif | - | 9.1400 | 20.9100 | 32.6800 | 37.8200 | 49.1700 | 60.1100 | 71.0500 | 81.9900 | 90.2400 | 96.4500 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 7,544,000 | 17,252,000 | 26,960,000 | 31,202,000 | 40,568,000 | 49,592,000 | 58,616,000 | 67,640,000 | 74,444,000 | 79,568,000 | 82,500,000 | |
| 7 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi | 15,500,000 | Fisik Perbulan | - | 11.1614 | - | 11.1614 | 11.1614 | 11.1614 | 11.1614 | 11.1614 | 11.1614 | 11.1602 | - | 10.7100 | |
| | | | Target Keu Perbulan | - | 1,730,000 | - | 1,730,000 | 1,730,000 | 1,730,000 | 1,730,000 | 1,730,000 | 1,730,000 | 1,730,000 | - | 1,660,000 | |
| | | | Fisik Akumulatif | - | 11.1614 | 11.1614 | 22.3228 | 33.4842 | 44.6456 | 55.8070 | 66.9684 | 78.1298 | 89.2900 | 89.2900 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 1,730,000 | 1,730,000 | 3,460,000 | 5,190,000 | 6,920,000 | 8,650,000 | 10,380,000 | 12,110,000 | 13,840,000 | 13,840,000 | 15,500,000 | |
| | Administrasi Umum | 203,541,000 | Fisik Perbulan | 1.6424 | 4.7824 | 7.0646 | 5.9395 | 2.5194 | 15.1567 | 21.5153 | 28.1769 | 5.5518 | 5.1174 | 1.4140 | 1.1196 | |
| | | | Target Keu Perbulan | 3,338,000 | 9,730,000 | 14,375,000 | 12,087,000 | 5,124,000 | 10,847,000 | 13,790,000 | 107,350,000 | 11,297,000 | 10,411,000 | 2,921,000 | 2,271,000 | |
| | | | Fisik Akumulatif | 1.6424 | 6.4248 | 13.4894 | 19.4289 | 21.9483 | 37.1050 | 58.6204 | 86.7973 | 92.3491 | 97.4665 | 98.8804 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,338,000 | 13,068,000 | 27,443,000 | 39,530,000 | 44,654,000 | 55,501,000 | 69,291,000 | 176,641,000 | 187,938,000 | 198,349,000 | 201,270,000 | 203,541,000 | |
| 8 | Penyediaan Jasa Kebersihan Kantor | 32,791,000 | Fisik Perbulan | 6.5426 | 6.5426 | 6.5426 | 6.5470 | 6.5426 | 6.5426 | 12.5511 | 6.5426 | 21.6984 | 6.6482 | 6.6482 | 6.6517 | |
| | | | Target Keu Perbulan | 2,146,000 | 2,146,000 | 2,146,000 | 2,146,000 | 2,146,000 | 2,146,000 | 4,116,000 | 2,146,000 | 7,116,000 | 2,179,000 | 2,179,000 | 2,179,000 | |
| | | | Fisik Akumulatif | 6.5426 | 13.0851 | 19.6277 | 26.1747 | 32.7172 | 39.2598 | 51.8109 | 58.3535 | 80.0518 | 86.7001 | 93.3483 | 100.0000 | |
| | | | Target Keu Akumulatif | 2,146,000 | 4,292,000 | 6,438,000 | 8,584,000 | 10,730,000 | 12,876,000 | 16,992,000 | 19,138,000 | 26,254,000 | 28,433,000 | 30,612,000 | 32,791,000 | |
| 9 | Penyediaan Alat Tulis Kantor | 10,000,000 | Fisik Perbulan | 11.0000 | 39.9000 | - | 21.6000 | - | - | 11.0000 | - | - | 16.5000 | - | - | |
| | | | Target Keu Perbulan | 1,100,000 | 3,990,000 | - | 2,160,000 | - | - | 1,100,000 | - | - | - | 1,650,000 | - | - |
| | | | Fisik Akumulatif | 11.0000 | 50.9000 | 50.9000 | 72.5000 | 72.5000 | 72.5000 | 83.5000 | 83.5000 | 83.5000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,100,000 | 5,090,000 | 5,090,000 | 7,250,000 | 7,250,000 | 7,250,000 | 8,350,000 | 8,350,000 | 8,350,000 | 10,000,000 | 10,000,000 | 10,000,000 | |

| | | | | | | | | | | | | | | | |
|----|-------------------|------------|----------------|--------|--------|---------|--------|--------|--------|--------|--------|--------|---------|--------|--------|
| 10 | Penyediaan Barang | 16,000,000 | Fisik Perbulan | 0.6100 | 0.6200 | 42.0600 | 0.6100 | 3.4200 | 3.4200 | 0.6100 | 3.4100 | 3.4100 | 38.1100 | 3.1100 | 0.6100 |
|----|-------------------|------------|----------------|--------|--------|---------|--------|--------|--------|--------|--------|--------|---------|--------|--------|

| No | Cetakan dan Penggandaan SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | 92,000 | 94,000 | 6,724,000 | 96,000 | Target Fisik(%) & Rencana | | Pengeluaran Anggaran (Rp) | | | | | |
|---|--|---------------------|---------------------|------------|-------------|-------------|-------------|---------------------------|---------------|---------------------------|---------------|---------------|---------------|---------------|-------------|
| | | | | Jan | Feb | Mar | Apr | 542,000 | 544,000 | 94,000 | 544,000 | 542,000 | 6,094,000 | 542,000 | 92,000 |
| | | | | 92,000 | 186,000 | 6,910,000 | 7,006,000 | 7,548,000 | 8,092,000 | 8,186,000 | 8,730,000 | 9,272,000 | 15,366,000 | 15,908,000 | 16,000,000 |
| 11 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 15,962,000 | Fisik Perbulan | 0.6100 | 1.2300 | 43.2900 | 43.9000 | 47.3200 | 50.7400 | 51.3500 | 54.7600 | 58.1700 | 96.2800 | 99.3900 | 100.0000 |
| | | | Target Keu Perbulan | 92,000 | 186,000 | 6,910,000 | 7,006,000 | 7,548,000 | 8,092,000 | 8,186,000 | 8,730,000 | 9,272,000 | 15,366,000 | 15,908,000 | 16,000,000 |
| | | | Fisik Perbulan | - | - | 23.3400 | 32.4800 | - | 33.8600 | 0.8100 | - | 9.0200 | 0.4900 | - | - |
| | | | Target Keu Perbulan | - | - | 3,725,000 | 5,185,000 | - | 5,405,000 | 130,000 | - | 1,439,000 | 78,000 | - | - |
| 12 | Penyediaan Peralatan Rumah Tangga | 13,538,000 | Fisik Perbulan | - | 25.8500 | 13.1400 | 18.4700 | 8.0200 | 9.2500 | 1.4800 | 17.8000 | 1.4800 | 3.0300 | 1.4800 | - |
| | | | Target Keu Perbulan | - | 3,500,000 | 1,780,000 | 2,500,000 | 1,086,000 | 1,252,000 | 200,000 | 2,410,000 | 200,000 | 410,000 | 200,000 | - |
| | | | Fisik Perbulan | - | - | 23.3400 | 55.8200 | 55.8200 | 89.6800 | 90.4900 | 90.4900 | 99.5100 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Perbulan | - | - | 3,725,000 | 8,910,000 | 8,910,000 | 14,315,000 | 14,445,000 | 14,445,000 | 15,884,000 | 15,962,000 | 15,962,000 | 15,962,000 |
| 13 | Pemeliharaan Rutin/Berkala Gedung Kantor | 100,000,000 | Fisik Perbulan | - | - | - | - | - | 20.0000 | 30.0000 | 50.0000 | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 100,000,000 | - | - | - | - |
| | | | Fisik Perbulan | - | - | - | - | - | 20.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| 14 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 15,250,000 | Fisik Perbulan | - | - | - | - | 8.8500 | 9.8400 | 53.4400 | 14.7600 | 13.1100 | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | 1,350,000 | 1,500,000 | 8,150,000 | 2,250,000 | 2,000,000 | - | - | - |
| | | | Fisik Perbulan | - | - | - | - | 8.8500 | 18.6900 | 72.1300 | 86.8900 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | 1,350,000 | 2,850,000 | 11,000,000 | 13,250,000 | 15,250,000 | 15,250,000 | 15,250,000 | 15,250,000 |
| Balai Pengelola Sarana Prasarana Perhubungan Wilayah VI Kelas A | 1,631,972,000 | Fisik Perbulan | 3.1172 | 2.8308 | 5.9659 | 14.2497 | 14.4711 | 20.1223 | 18.0142 | 3.6508 | 3.6715 | 4.1351 | 3.5275 | 6.2438 | |
| | | Target Keu Perbulan | 50,870,000 | 45,198,000 | 90,743,000 | 237,393,000 | 225,790,000 | 339,941,000 | 295,594,000 | 59,580,000 | 59,920,000 | 67,480,000 | 57,570,000 | 101,893,000 | |
| | | Fisik Perbulan | 3.1172 | 5.9480 | 11.9139 | 26.1636 | 40.6347 | 60.7570 | 78.7713 | 82.4221 | 86.0936 | 90.2287 | 93.7562 | 100.0000 | |
| | | Target Keu Perbulan | 50,870,000 | 96,068,000 | 186,811,000 | 424,204,000 | 649,994,000 | 989,935,000 | 1,285,529,000 | 1,345,109,000 | 1,405,029,000 | 1,472,509,000 | 1,530,079,000 | 1,631,972,000 | |

| | | | | | | | | | | | | | | |
|------------|-------------|----------------|--------|--------|--------|---------|--------|---------|---------|--------|--------|--------|--------|--------|
| Penyediaan | 924,700,000 | Fisik Perbulan | 1.4264 | 1.4945 | 4.4176 | 21.6551 | 7.3123 | 19.0234 | 28.4193 | 3.2173 | 3.3251 | 3.2123 | 3.3251 | 3.1713 |
|------------|-------------|----------------|--------|--------|--------|---------|--------|---------|---------|--------|--------|--------|--------|--------|

| No | Perengkapan Jalan di Jalan Provinsi SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | 13,190,000 | 12,820,000 | 34,230,000 | 206,359,000 | Target Fisik(%) & Rencana | | Pengeluaran Anggaran (Rp) | | | | | | |
|-----------------------|--|---|-----------------------|-----------------------|------------|------------|-------------|---------------------------|-------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| 1 | Penyediaan Perengkapan Jalan di Jalan Provinsi | 569,700,000 | Fisik Akumulatif | 1.4264 | 2.9210 | 7.3386 | 28.9937 | 36.3060 | 55.3294 | 83.7488 | 86.9661 | 90.2912 | 93.5035 | 96.8287 | 100.0000 | |
| | | | Target Keu Akumulatif | 13,190,000 | 26,010,000 | 60,240,000 | 266,599,000 | 328,219,000 | 510,029,000 | 774,429,000 | 804,179,000 | 834,929,000 | 864,629,000 | 895,379,000 | 924,700,000 | |
| | | | 569,700,000 | Fisik Perbulan | 2.3153 | 2.4258 | 7.1704 | 32.0589 | 8.7221 | 27.9709 | 7.8269 | 2.3152 | 2.3152 | 2.3152 | 2.3152 | 2.2487 |
| | | | | Target Keu Perbulan | 13,190,000 | 12,820,000 | 34,230,000 | 188,759,000 | 43,690,000 | 165,250,000 | 46,190,000 | 13,190,000 | 13,190,000 | 13,190,000 | 13,190,000 | 12,811,000 |
| | | | | Fisik Akumulatif | 2.3153 | 4.7411 | 11.9115 | 43.9704 | 52.6925 | 80.6634 | 88.4903 | 90.8055 | 93.1208 | 95.4360 | 97.7513 | 100.0000 |
| | | | | Target Keu Akumulatif | 13,190,000 | 26,010,000 | 60,240,000 | 248,999,000 | 292,689,000 | 457,939,000 | 504,129,000 | 517,319,000 | 530,509,000 | 543,699,000 | 556,889,000 | 569,700,000 |
| | 2 | Rehabilitasi dan Pemeliharaan Perengkapan Jalan | 355,000,000 | Fisik Perbulan | - | - | - | 4.9592 | 5.0499 | 4.6647 | 61.4658 | 4.6650 | 4.9458 | 4.6519 | 4.9458 | 4.6519 |
| | | | | Target Keu Perbulan | - | - | - | 17,600,000 | 17,930,000 | 16,560,000 | 218,210,000 | 16,560,000 | 17,560,000 | 16,510,000 | 17,560,000 | 16,510,000 |
| Fisik Akumulatif | | | | - | - | - | 4.9592 | 10.0091 | 14.6738 | 76.1396 | 80.8046 | 85.7503 | 90.4023 | 95.3481 | 100.0000 | |
| Target Keu Akumulatif | | | | - | - | - | 17,600,000 | 35,530,000 | 52,090,000 | 270,300,000 | 286,860,000 | 304,420,000 | 320,930,000 | 338,490,000 | 355,000,000 | |
| | Audit dan Inspeksi Keselamatan LLAJ di Jalan | 80,990,000 | Fisik Perbulan | 8.0381 | 8.8035 | 8.1490 | 8.3467 | 8.5566 | 8.8035 | 8.0998 | 8.4085 | 8.5566 | 8.3097 | 8.0998 | 7.8282 | |
| | | | Target Keu Perbulan | 6,510,000 | 7,130,000 | 6,600,000 | 6,760,000 | 6,930,000 | 7,130,000 | 6,560,000 | 6,810,000 | 6,930,000 | 6,730,000 | 6,560,000 | 6,340,000 | |
| | | | Fisik Akumulatif | 8.0381 | 16.8416 | 24.9906 | 33.3374 | 41.8939 | 50.6974 | 58.7972 | 67.2058 | 75.7623 | 84.0720 | 92.1718 | 100.0000 | |
| | | | Target Keu Akumulatif | 6,510,000 | 13,640,000 | 20,240,000 | 27,000,000 | 33,930,000 | 41,060,000 | 47,620,000 | 54,430,000 | 61,360,000 | 68,090,000 | 74,650,000 | 80,990,000 | |
| 3 | Pelaksanaan Inspeksi, Audit dan Pemantauan Terminal | 41,990,000 | Fisik Perbulan | 8.0020 | 8.8830 | 8.2160 | 8.0020 | 8.8830 | 8.8830 | 8.0020 | 8.2400 | 8.8830 | 8.0020 | 8.0020 | 8.0020 | |
| | | | Target Keu Perbulan | 3,360,000 | 3,730,000 | 3,450,000 | 3,360,000 | 3,730,000 | 3,730,000 | 3,360,000 | 3,460,000 | 3,730,000 | 3,360,000 | 3,360,000 | 3,360,000 | |
| | | | Fisik Akumulatif | 8.0020 | 16.8850 | 25.1010 | 33.1030 | 41.9860 | 50.8690 | 58.8710 | 67.1110 | 75.9940 | 83.9960 | 91.9980 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,360,000 | 7,090,000 | 10,540,000 | 13,900,000 | 17,630,000 | 21,360,000 | 24,720,000 | 28,180,000 | 31,910,000 | 35,270,000 | 38,630,000 | 41,990,000 | |
| 4 | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 39,000,000 | Fisik Perbulan | 8.0769 | 8.7180 | 8.0769 | 8.7179 | 8.2051 | 8.7179 | 8.2051 | 8.5900 | 8.2051 | 8.6410 | 8.2051 | 7.6410 | |
| | | | Target Keu Perbulan | 3,150,000 | 3,400,000 | 3,150,000 | 3,400,000 | 3,200,000 | 3,400,000 | 3,200,000 | 3,350,000 | 3,200,000 | 3,370,000 | 3,200,000 | 2,980,000 | |
| | | | Fisik Akumulatif | 8.0769 | 16.7949 | 24.8718 | 33.5897 | 41.7948 | 50.5127 | 58.7178 | 67.3078 | 75.5129 | 84.1539 | 92.3590 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,150,000 | 6,550,000 | 9,700,000 | 13,100,000 | 16,300,000 | 19,700,000 | 22,900,000 | 26,250,000 | 29,450,000 | 32,820,000 | 36,020,000 | 39,000,000 | |

| | | | | | | | | | | | | | | |
|---------------------|-------------|----------------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|---------|
| Penyediaan Angkutan | 300,000,000 | Fisik Perbulan | 7.9141 | 3.7467 | 3.7467 | 3.8691 | 39.9499 | 3.7467 | 3.8700 | 3.7467 | 3.7467 | 3.7467 | 3.7367 | 18.1800 |
|---------------------|-------------|----------------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|--------|---------|

| No | Umum untuk Jasa Angkutan Orang dan Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| | | | | 23,740,000 Jan | 11,240,000 Feb | 11,240,000 Mar | 11,610,000 Apr | 119,850,000 Mei | 11,240,000 Jun | 11,610,000 Jul | 11,240,000 Agt | 11,240,000 Sep | 11,240,000 Okt | 11,210,000 Nov | 54,540,000 Des | |
| 5 | Pengendalian dan Pengawasan Ketersediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Provinsi | 300,000,000 | Fisik Akumulatif | 7.9141 | 11.6608 | 15.4075 | 19.2766 | 59.2266 | 62.9733 | 66.8432 | 70.5900 | 74.3367 | 78.0834 | 81.8200 | 100.0000 | |
| | | | Target Keu Akumulatif | 23,740,000 | 34,980,000 | 46,220,000 | 57,830,000 | 177,680,000 | 188,920,000 | 200,530,000 | 211,770,000 | 223,010,000 | 234,250,000 | 245,460,000 | 300,000,000 | |
| | | | Fisik Perbulan | 7.9141 | 3.7467 | 3.7467 | 3.8691 | 39.9499 | 3.7467 | 3.8700 | 3.7467 | 3.7467 | 3.7467 | 3.7467 | 3.7367 | 18.1800 |
| | | | Target Keu Perbulan | 23,740,000 | 11,240,000 | 11,240,000 | 11,610,000 | 119,850,000 | 11,240,000 | 11,610,000 | 11,240,000 | 11,240,000 | 11,240,000 | 11,240,000 | 11,210,000 | 54,540,000 |
| 6 | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | 73,980,000 | Fisik Perbulan | 7.0692 | 7.0692 | 10.3397 | 7.5693 | 7.6400 | 10.8406 | 7.5693 | 7.1368 | 10.2730 | 7.1368 | 7.5696 | 9.7864 | |
| | | | Target Keu Perbulan | 5,230,000 | 5,230,000 | 7,650,000 | 5,600,000 | 5,650,000 | 8,020,000 | 5,600,000 | 5,280,000 | 7,600,000 | 5,280,000 | 5,600,000 | 7,240,000 | |
| | | | Fisik Akumulatif | 7.0692 | 14.1384 | 24.4781 | 32.0474 | 39.6874 | 50.5281 | 58.0974 | 65.2341 | 75.5072 | 82.6440 | 90.2136 | 100.0000 | |
| | | | Target Keu Akumulatif | 5,230,000 | 10,460,000 | 18,110,000 | 23,710,000 | 29,360,000 | 37,380,000 | 42,980,000 | 48,260,000 | 55,860,000 | 61,140,000 | 66,740,000 | 73,980,000 | |
| 7 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 51,990,000 | Fisik Perbulan | 6.9240 | 6.9240 | 10.7700 | 6.9240 | 7.6400 | 11.5790 | 6.9240 | 6.9240 | 10.7713 | 6.9240 | 6.9244 | 10.7713 | |
| | | | Target Keu Perbulan | 3,600,000 | 3,600,000 | 5,600,000 | 3,600,000 | 3,970,000 | 6,020,000 | 3,600,000 | 3,600,000 | 5,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 5,600,000 |
| | | | Fisik Akumulatif | 6.9240 | 13.8480 | 24.6180 | 31.5420 | 39.1820 | 50.7610 | 57.6850 | 64.6090 | 75.3803 | 82.3043 | 89.2287 | 100.0000 | |
| | | | Target Keu Akumulatif | 3,600,000 | 7,200,000 | 12,800,000 | 16,400,000 | 20,370,000 | 26,390,000 | 29,990,000 | 33,590,000 | 39,190,000 | 42,790,000 | 46,390,000 | 51,990,000 | |
| 8 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Provinsi | 21,990,000 | Fisik Perbulan | 7.4124 | 7.4125 | 9.3224 | 9.0950 | 7.6400 | 9.0950 | 9.0950 | 7.6398 | 9.0950 | 7.6400 | 9.0950 | 7.4579 | |
| | | | Target Keu Perbulan | 1,630,000 | 1,630,000 | 2,050,000 | 2,000,000 | 1,680,000 | 2,000,000 | 2,000,000 | 1,680,000 | 2,000,000 | 1,680,000 | 2,000,000 | 1,640,000 | |
| | | | Fisik Akumulatif | 7.4124 | 14.8249 | 24.1473 | 33.2423 | 40.8823 | 49.9773 | 59.0723 | 66.7121 | 75.8071 | 83.4471 | 92.5421 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,630,000 | 3,260,000 | 5,310,000 | 7,310,000 | 8,990,000 | 10,990,000 | 12,990,000 | 14,670,000 | 16,670,000 | 18,350,000 | 20,350,000 | 21,990,000 | |
| 9 | Administrasi Umum | 252,302,000 | Fisik Perbulan | 0.8720 | 3.4792 | 12.2960 | 3.3052 | 14.3142 | 49.9762 | 2.9425 | 2.5763 | 1.3476 | 5.7590 | 1.3674 | 1.7645 | |
| | | | Target Keu Perbulan | 2,200,000 | 8,778,000 | 31,023,000 | 7,064,000 | 31,740,000 | 131,741,000 | 7,424,000 | 6,500,000 | 3,400,000 | 14,530,000 | 3,450,000 | 4,452,000 | |
| | | | Fisik Akumulatif | 0.8720 | 4.3511 | 16.6471 | 19.9523 | 34.2665 | 84.2427 | 87.1852 | 89.7615 | 91.1091 | 96.8680 | 98.2355 | 100.0000 | |
| | | | Target Keu Akumulatif | 2,200,000 | 10,978,000 | 42,001,000 | 49,065,000 | 80,805,000 | 212,546,000 | 219,970,000 | 226,470,000 | 229,870,000 | 244,400,000 | 247,850,000 | 252,302,000 | |

| | | | | | | | | | | | | | | | |
|---|-----------------|------------|----------------|--------|--------|--------|--------|--------|---------|--------|--------|--------|---------|--------|--------|
| 8 | Penyediaan Jasa | 44,352,000 | Fisik Perbulan | 4.9603 | 7.4405 | 8.0718 | 7.4405 | 7.0346 | 11.7694 | 4.9604 | 7.4405 | 4.9604 | 23.6291 | 4.9603 | 7.3322 |
|---|-----------------|------------|----------------|--------|--------|--------|--------|--------|---------|--------|--------|--------|---------|--------|--------|

| No | Kebersihan Kantor SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|------------------|------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|---|
| | | | | 2.200.000 Jan | 3.300.000 Feb | 3.580.000 Mar | 3.300.000 Apr | 3.120.000 Mei | 5.220.000 Jun | 2.200.000 Jul | 3.300.000 Agt | 2.200.000 Sep | 10.480.000 Okt | 2.200.000 Nov | 3.252.000 Des | |
| | | | Fisik Akumulatif | 4.9603 | 12.4008 | 20.4725 | 27.9130 | 34.9477 | 46.7171 | 51.6775 | 59.1180 | 64.0783 | 87.7075 | 92.6678 | 100.0000 | |
| | | | Target Keu Akumulatif | 2.200,000 | 5,500,000 | 9,080,000 | 12,380,000 | 15,500,000 | 20,720,000 | 22,920,000 | 26,220,000 | 28,420,000 | 38,900,000 | 41,100,000 | 44,352,000 | |
| | | | Fisik Perbulan | - | 20.1474 | 5.4895 | 16.9158 | 8.1053 | 16.3736 | 14.5474 | - | - | 18.4210 | - | - | |
| | | | Target Keu Perbulan | - | 3,828,000 | 1,043,000 | 3,214,000 | 1,540,000 | 3,111,000 | 2,764,000 | - | - | 3,500,000 | - | - | |
| 9 | Penyediaan Alat Tulis Kantor | 19,000,000 | Fisik Akumulatif | - | 20.1474 | 25.6369 | 42.5527 | 50.6580 | 67.0316 | 81.5790 | 81.5790 | 81.5790 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 3,828,000 | 4,871,000 | 8,085,000 | 9,625,000 | 12,736,000 | 15,500,000 | 15,500,000 | 15,500,000 | 19,000,000 | 19,000,000 | 19,000,000 | |
| | | | Fisik Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | 22,000,000 | - | - | - | - | - | - | - | - | - | - |
| 10 | Penyediaan Barang Cetak dan Penggandaan | 22,000,000 | Fisik Akumulatif | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu 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 | |
| | | | Fisik Perbulan | - | - | - | - | 5.0000 | 95.0000 | - | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | 25,500,000 | - | - | - | - | - | - | - | - |
| 11 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 25,500,000 | Fisik Akumulatif | - | - | - | 5.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | - | 25,500,000 | 25,500,000 | 25,500,000 | 25,500,000 | 25,500,000 | 25,500,000 | 25,500,000 | 25,500,000 | |
| | | | Fisik Perbulan | - | - | - | - | - | 5.0000 | 95.0000 | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | 25,000,000 | - | - | - | - | - | - | - |
| 12 | Penyediaan Peralatan Rumah Tangga | 25,000,000 | Fisik Akumulatif | - | - | - | - | 5.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | - | - | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | |
| | | | Fisik Perbulan | - | - | - | - | - | 5.0000 | 95.0000 | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 25,000,000 | - | - | - | - | - | - |
| 13 | Pemeliharaan Rutin/Berkala Gedung Kantor | 100,000,000 | Fisik Akumulatif | - | - | - | - | 5.9800 | 98.7900 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | - | 1,580,000 | 98,790,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | |
| | | | Fisik Perbulan | - | - | - | - | 5.9800 | 92.8100 | 1.2100 | - | - | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | 1,580,000 | 97,210,000 | 1,210,000 | - | - | - | - | - | - |

| | | | | | | | | | | | | | | | |
|----|--------------|------------|----------------|---|---------|---------|--------|---|--------|--------|---------|--------|--------|--------|--------|
| 14 | Pemeliharaan | 16,450,000 | Fisik Perbulan | - | 10.0304 | 26.7477 | 3.3435 | - | 7.2948 | 7.5988 | 19.4529 | 7.2948 | 3.3435 | 7.5988 | 7.2948 |
|----|--------------|------------|----------------|---|---------|---------|--------|---|--------|--------|---------|--------|--------|--------|--------|

| No | Rutin/Berkala Peralatan Gedung SKPD/BIDANG | ANGGARAN (Rp) | Target Keu | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|-----------------------|--|------------------|-----------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|
| | | | Perbulan | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | | - | 1.650.000 | 4.400.000 | 550.000 | - | 1.200.000 | 1.250.000 | 3.200.000 | 1.200.000 | 550.000 | 1.250.000 | 1.200.000 |
| | | | Fisik Akumulatif | - | 10.0304 | 36.7781 | 40.1216 | 40.1216 | 47.4164 | 55.0152 | 74.4681 | 81.7629 | 85.1064 | 92.7052 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.650.000 | 6.050.000 | 6.600.000 | 6.600.000 | 7.800.000 | 9.050.000 | 12.250.000 | 13.450.000 | 14.000.000 | 15.250.000 | 16.450.000 |
| | Balai Transportasi Jawa Tengah | 97.939,155,000 | Fisik Perbulan | 0.0726 | 8.2887 | 7.6713 | 7.9016 | 8.5604 | 8.1908 | 8.0164 | 8.8390 | 9.3157 | 8.7864 | 9.1557 | 15.2013 |
| Target Keu Perbulan | | | 71,119,000 | 7,553,127,083 | 6,950,720,933 | 7,153,784,933 | 7,869,388,183 | 9,958,912,933 | 7,277,855,433 | 8,780,252,183 | 9,122,999,933 | 9,260,229,433 | 9,035,051,183 | 14,905,713,770 | |
| Fisik Akumulatif | | | 0.0726 | 8.3614 | 16.0327 | 23.9343 | 32.4947 | 40.6855 | 48.7018 | 57.5409 | 66.8566 | 75.6430 | 84.7987 | 100.0000 | |
| Target Keu Akumulatif | | | 71,119,000 | 7,624,246,083 | 14,574,967,016 | 21,728,751,949 | 29,598,140,132 | 39,557,053,065 | 46,834,908,498 | 55,615,160,681 | 64,738,160,614 | 73,998,390,047 | 83,033,441,230 | 97,939,155,000 | |
| | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 4,970,000,000 | Fisik Perbulan | 0.0101 | 11.8515 | 11.9693 | 12.4221 | 12.4402 | 12.0850 | 8.7324 | 10.9267 | 9.5298 | 6.8569 | 1.1351 | 2.0409 |
| Target Keu Perbulan | | | 500,000 | 29,311,750 | 35,161,850 | 35,161,850 | 106,561,850 | 2,746,261,850 | 135,161,850 | 383,391,850 | 310,700,850 | 1,029,991,850 | 56,421,850 | 101,372,600 | |
| Fisik Akumulatif | | | 0.0101 | 11.8616 | 23.8309 | 36.2530 | 48.6932 | 60.7782 | 69.5106 | 80.4373 | 89.9670 | 96.8239 | 97.9591 | 100.0000 | |
| Target Keu Akumulatif | | | 500,000 | 29,811,750 | 64,973,600 | 100,135,450 | 206,697,300 | 2,952,959,150 | 3,088,121,000 | 3,471,512,850 | 3,782,213,700 | 4,812,205,550 | 4,868,627,400 | 4,970,000,000 | |
| 1 | Penyediaan Perlengkapan Jalan di Jalan Provinsi | 4,970,000,000 | Fisik Perbulan | 0.0101 | 11.8515 | 11.9693 | 12.4221 | 12.4402 | 12.0850 | 8.7324 | 10.9267 | 9.5298 | 6.8569 | 1.1351 | 2.0409 |
| Target Keu Perbulan | | | 500,000 | 29,311,750 | 35,161,850 | 35,161,850 | 106,561,850 | 2,746,261,850 | 135,161,850 | 383,391,850 | 310,700,850 | 1,029,991,850 | 56,421,850 | 101,372,600 | |
| Fisik Akumulatif | | | 0.0101 | 11.8616 | 23.8309 | 36.2530 | 48.6932 | 60.7782 | 69.5106 | 80.4373 | 89.9670 | 96.8239 | 97.9591 | 100.0000 | |
| Target Keu Akumulatif | | | 500,000 | 29,811,750 | 64,973,600 | 100,135,450 | 206,697,300 | 2,952,959,150 | 3,088,121,000 | 3,471,512,850 | 3,782,213,700 | 4,812,205,550 | 4,868,627,400 | 4,970,000,000 | |
| | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | 88,492,000,000 | Fisik Perbulan | 0.0077 | 7.6404 | 7.7173 | 7.8731 | 7.8618 | 7.9916 | 8.2207 | 8.3140 | 9.5066 | 9.1494 | 9.2371 | 16.4803 |
| Target Keu Perbulan | | | 6,790,000 | 6,758,392,583 | 6,826,367,083 | 6,964,269,083 | 6,954,272,583 | 6,858,266,083 | 7,000,203,583 | 7,640,332,583 | 8,574,669,083 | 8,062,222,583 | 8,239,777,583 | 14,606,437,170 | |
| Fisik Akumulatif | | | 0.0077 | 7.6481 | 15.3654 | 23.2385 | 31.1003 | 39.0919 | 47.3126 | 55.6266 | 65.1332 | 74.2826 | 83.5197 | 100.0000 | |
| Target Keu Akumulatif | | | 6,790,000 | 6,765,182,583 | 13,591,549,666 | 20,555,818,749 | 27,510,091,332 | 34,368,357,415 | 41,368,560,998 | 49,008,893,581 | 57,583,562,664 | 65,645,785,247 | 73,885,562,830 | 88,492,000,000 | |
| 2 | Penyediaan Angkutan Umum untuk Jasa Angkutan Orang dan/atau Barang Antar Kota dalam 1 (Satu) Daerah Provinsi | 88,492,000,000 | Fisik Perbulan | 0.0077 | 7.6404 | 7.7173 | 7.8731 | 7.8618 | 7.9916 | 8.2207 | 8.3140 | 9.5066 | 9.1494 | 9.2371 | 16.4803 |
| Target Keu Perbulan | | | 6,790,000 | 6,758,392,583 | 6,826,367,083 | 6,964,269,083 | 6,954,272,583 | 6,858,266,083 | 7,000,203,583 | 7,640,332,583 | 8,574,669,083 | 8,062,222,583 | 8,239,777,583 | 14,606,437,170 | |
| Fisik Akumulatif | | | 0.0077 | 7.6481 | 15.3654 | 23.2385 | 31.1003 | 39.0919 | 47.3126 | 55.6266 | 65.1332 | 74.2826 | 83.5197 | 100.0000 | |
| Target Keu Akumulatif | | | 6,790,000 | 6,765,182,583 | 13,591,549,666 | 20,555,818,749 | 27,510,091,332 | 34,368,357,415 | 41,368,560,998 | 49,008,893,581 | 57,583,562,664 | 65,645,785,247 | 73,885,562,830 | 88,492,000,000 | |

| | | | | | | | | | | | | | | |
|------------------|---------------|----------------|--------|--------|--------|--------|---------|---------|--------|--------|---------|--------|--------|--------|
| Penetapan Lintas | 2,040,000,000 | Fisik Perbulan | 3.0743 | 3.9981 | 4.3165 | 7.4865 | 11.3450 | 17.0484 | 6.9317 | 8.5811 | 11.5899 | 8.1563 | 7.9874 | 9.4847 |
|------------------|---------------|----------------|--------|--------|--------|--------|---------|---------|--------|--------|---------|--------|--------|--------|

| No | Penyeberangan dan Persetujuan Penyelenggaraan Kapal yang Melayani Penyeberangan Lintas Pelabuhan Antar Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | | | | 62,704,000 Jan | 81,592,000 Feb | 88,067,000 Mar | 152,729,000 Apr | 231,417,000 Mei | 352,760,000 Jun | 141,365,000 Jul | 174,990,000 Agt | 236,505,000 Sep | 166,390,000 Okt | 162,945,000 Nov | 188,536,000 Des | |
| | | | Fisik Akumulatif | 3.0743 | 7.0724 | 11.3889 | 18.8754 | 30.2205 | 47.2689 | 54.2006 | 62.7817 | 74.3716 | 82.5279 | 90.5153 | 100.0000 | |
| | | | Target Keu Akumulatif | 62,704,000 | 144,296,000 | 232,363,000 | 385,092,000 | 616,509,000 | 969,269,000 | 1,110,634,000 | 1,285,624,000 | 1,522,129,000 | 1,688,519,000 | 1,851,464,000 | 2,040,000,000 | |
| 3 | Penyediaan Data dan Informasi Jaringan Lintas Penyeberangan dan Persetujuan Pengoperasian Kapal Penyeberangan Lintas Pelabuhan Antar Daerah Kabupaten/Kota dalam Daerah Provinsi | 450,000,000 | Fisik Perbulan | - | - | - | 6.6702 | 33.3311 | 59.1099 | - | - | - | 0.8889 | - | - | |
| | | | Target Keu Perbulan | - | - | - | 30,000,000 | 150,000,000 | 266,000,000 | - | - | - | 4,000,000 | - | - | |
| | | | Fisik Akumulatif | - | - | - | 6.6702 | 40.0012 | 99.1111 | 99.1111 | 99.1111 | 99.1111 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | 30,000,000 | 180,000,000 | 446,000,000 | 446,000,000 | 446,000,000 | 446,000,000 | 450,000,000 | 450,000,000 | 450,000,000 | |
| 4 | Pengendalian dan Pengawasan Jaringan Lintas Penyeberangan dan Persetujuan Pengoperasian Kapal Penyeberangan Lintas Pelabuhan Antar Daerah Kabupaten/Kota dalam Daerah Provinsi | 1,590,000,000 | Fisik Perbulan | 3.9444 | 5.1297 | 5.5382 | 7.7175 | 5.1226 | 5.1443 | 8.8936 | 11.0097 | 14.8700 | 10.2131 | 10.2480 | 12.1690 | |
| | | | Target Keu Perbulan | 62,704,000 | 81,592,000 | 88,067,000 | 122,729,000 | 81,417,000 | 86,760,000 | 141,365,000 | 174,990,000 | 236,505,000 | 162,390,000 | 162,945,000 | 188,536,000 | |
| | | | Fisik Akumulatif | 3.9444 | 9.0741 | 14.6122 | 22.3298 | 27.4523 | 32.5966 | 41.4901 | 52.4998 | 67.3698 | 77.5829 | 87.8310 | 100.0000 | |
| | | | Target Keu Akumulatif | 62,704,000 | 144,296,000 | 232,363,000 | 355,092,000 | 436,509,000 | 523,269,000 | 664,634,000 | 839,624,000 | 1,076,129,000 | 1,238,519,000 | 1,401,464,000 | 1,590,000,000 | |
| | Administrasi Umum | 2,437,155,000 | Fisik Perbulan | 0.0461 | 28.1548 | 0.0461 | 0.0667 | 23.6815 | 0.0667 | 0.0461 | 23.8621 | 0.0461 | 0.0667 | 23.5325 | 0.3845 | |
| | | | Target Keu Perbulan | 1,125,000 | 683,830,750 | 1,125,000 | 1,625,000 | 577,136,750 | 1,625,000 | 1,125,000 | 581,537,750 | 1,125,000 | 1,625,000 | 575,906,750 | 9,368,000 | |
| | | | Fisik Akumulatif | 0.0461 | 28.2009 | 28.2471 | 28.3137 | 51.9953 | 52.0619 | 52.1081 | 75.9701 | 76.0163 | 76.0829 | 99.6155 | 100.0000 | |
| | | | Target Keu Akumulatif | 1,125,000 | 684,955,750 | 686,080,750 | 687,705,750 | 1,264,842,500 | 1,266,467,500 | 1,267,592,500 | 1,849,130,250 | 1,850,255,250 | 1,851,880,250 | 2,427,787,000 | 2,437,155,000 | |
| 5 | Penyediaan Jasa Kebersihan Kantor | 13,500,000 | Fisik 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 | |
| | | | Target Keu Perbulan | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | 1,125,000 | |
| | | | Fisik 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 | |
| | | | Target Keu Akumulatif | 1,125,000 | 2,250,000 | 3,375,000 | 4,500,000 | 5,625,000 | 6,750,000 | 7,875,000 | 9,000,000 | 10,125,000 | 11,250,000 | 12,375,000 | 13,500,000 | |
| 6 | Penyediaan Alat Tulis Kantor | 8,000,000 | Fisik Perbulan | - | 33.1300 | - | - | 15.3800 | - | - | 15.3800 | - | - | - | 36.1100 | |
| | | | Target Keu Perbulan | - | 2,650,000 | - | - | 1,230,000 | - | - | 1,230,000 | - | - | - | - | 2,890,000 |
| | | | Fisik Akumulatif | - | 33.1300 | 33.1300 | 33.1300 | 48.5100 | 48.5100 | 48.5100 | 63.8900 | 63.8900 | 63.8900 | 63.8900 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 2,650,000 | 2,650,000 | 2,650,000 | 3,880,000 | 3,880,000 | 3,880,000 | 5,110,000 | 5,110,000 | 5,110,000 | 5,110,000 | 8,000,000 | |

| | | | | | | | | | | | | | | | |
|---|-------------------|-----------|----------------|---|---------|---|---------|---|---------|---|---------|---|---------|---|---------|
| 7 | Penyediaan Barang | 3,000,000 | Fisik Perbulan | - | 16.6700 | - | 16.6700 | - | 16.6700 | - | 16.6700 | - | 16.6700 | - | 16.6500 |
|---|-------------------|-----------|----------------|---|---------|---|---------|---|---------|---|---------|---|---------|---|---------|

| No | Cetakan dan Penggandaan SKPD/BIDANG | ANGGARAN (Rp) | Target Keu Perbulan | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | | |
|----|--|---------------|-----------------------|---|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| | | | | - | 500,000 | - | 500,000 | - | 500,000 | - | 500,000 | - | 500,000 | - | 500,000 | |
| | | | Fisik Akumulatif | - | 16.6700 | 16.6700 | 33.3400 | 33.3400 | 50.0100 | 50.0100 | 66.6800 | 66.6800 | 83.3500 | 83.3500 | 100.0000 | |
| | | | Target Keu 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 | 3,000,000 | |
| 8 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 7,655,000 | Fisik Perbulan | - | 30.0600 | - | - | - | - | - | 30.0600 | - | - | - | 39.8800 | |
| | | | Target Keu Perbulan | - | 2,301,000 | - | - | - | - | - | - | 2,301,000 | - | - | - | 3,053,000 |
| | | | Fisik Akumulatif | - | 30.0600 | 30.0600 | 30.0600 | 30.0600 | 30.0600 | 30.0600 | 60.1200 | 60.1200 | 60.1200 | 60.1200 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 2,301,000 | 2,301,000 | 2,301,000 | 2,301,000 | 2,301,000 | 2,301,000 | 4,602,000 | 4,602,000 | 4,602,000 | 4,602,000 | 7,655,000 | |
| 9 | Penyediaan Peralatan Rumah Tangga | 2,400,000,000 | Fisik Perbulan | - | 28.2500 | - | - | 23.9500 | - | - | 23.9500 | - | - | 23.8500 | - | |
| | | | Target Keu Perbulan | - | 675,654,750 | - | - | 574,781,750 | - | - | 574,781,750 | - | - | 574,781,750 | - | |
| | | | Fisik Akumulatif | - | 28.2500 | 28.2500 | 28.2500 | 52.2000 | 52.2000 | 52.2000 | 76.1500 | 76.1500 | 76.1500 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 675,654,750 | 675,654,750 | 675,654,750 | 1,250,436,500 | 1,250,436,500 | 1,250,436,500 | 1,825,218,250 | 1,825,218,250 | 1,825,218,250 | 2,400,000,000 | 2,400,000,000 | |
| 10 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor | 5,000,000 | Fisik Perbulan | - | 32.0000 | - | - | - | - | - | 32.0000 | - | - | - | 36.0000 | |
| | | | Target Keu Perbulan | - | 1,600,000 | - | - | - | - | - | - | 1,600,000 | - | - | - | 1,800,000 |
| | | | Fisik Akumulatif | - | 32.0000 | 32.0000 | 32.0000 | 32.0000 | 32.0000 | 32.0000 | 64.0000 | 64.0000 | 64.0000 | 64.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 5,000,000 | |