

| KODE | Uraian/Bidang Uraian Penerimaan Daerah Dan Program Kegiatan | Lokasi | Indikator Kinerja | | | | | | Kondisi Awal | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | Kondisi Kinerja 1 RPKMD | | | | |
|------|--|--------|-------------------|---|----------------------|---|----------------|-------|--------------|---------------|--------------|------------|---------------|-----------|--------------|---------------|--------|------------|---------------|------------|--------|---------------|--------------|------------|---------------|------------|--------------|---------------|--------|------------|--------------|------------|--------|------------|------------|------------|-------------------------|-------|-----------|-----|------|
| | | | Hasil Program | | Kelembagaan Kegiatan | | Hasil Kegiatan | | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Target | Satuan | | | | | |
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 |
| | DAFTAR RENCANA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Dinas Komunikasi dan Informatika | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja Langsung | | | | | | | | | 5,478,638,000 | | | 3,742,006,167 | | | 9,946,663,415 | | | 6,995,827,500 | | | 4,723,165,000 | | | 6,038,765,000 | | | 4,679,502,500 | | | | | | | | | | | | | |
| | Program Pelayanan Administrasi Perkantoran | | | | | | | | | 1,217,498,000 | | | 1,239,395,982 | | | 229,227,500 | | | 229,227,500 | | | 232,565,000 | | | 232,565,000 | | | 235,962,500 | | | | | | | | | | | | | |
| | Penyediaan Jasa Surat Menyurat | | | | | | | | | 9,600,000 | | | 8,523,000 | | | 9,600,000 | | | 9,600,000 | | | 9,600,000 | | | 9,600,000 | | | 9,600,000 | | | | | | | | | | | | | |
| | Motor | | | | | | | 400 | buah | 3,000 | 2,400,000 | 1,325 | buah | 6,000 | 7,950,000 | 1,325 | buah | 6,000 | 7,200,000 | 1,450 | buah | 6,000 | 7,200,000 | 1,575 | buah | 6,000 | 7,200,000 | 1,575 | buah | 6,000 | 7,200,000 | 1,575 | buah | 6,000 | 7,200,000 | 1,575 | buah | 7,375 | buah | | |
| | Perangko | | | | | | | 1,200 | buah | 6,000 | 7,200,000 | 191 | lembar | 3,000 | 572,000 | 191 | buah | 3,000 | 2,400,000 | 191 | buah | 3,000 | 2,400,000 | 191 | buah | 3,000 | 2,400,000 | 191 | buah | 3,000 | 2,400,000 | 191 | buah | 3,000 | 2,400,000 | 191 | buah | 3,000 | 2,400,000 | 955 | buah |
| | Penyediaan Jasa Komunikasi, Sumberdaya Air dan Listrik | | | | | | | | | 61,192,000 | | | 35,000,000 | | | 113,387,500 | | | 113,387,500 | | | 116,725,000 | | | 116,725,000 | | | 120,062,500 | | | | | | | | | | | | | |
| | Token Listrik | | | | | | | 550 | buah | 100,000 | 55,000,000 | 7 | buli | 5,000,000 | 35,000,000 | 550 | buah | 100,000 | 55,000,000 | 550 | buah | 100,000 | 55,000,000 | 550 | buah | 100,000 | 55,000,000 | 550 | buah | 100,000 | 55,000,000 | 550 | buah | 100,000 | 55,000,000 | 2,750 | buah | | | | |
| | Bahan bakar generator set | | | | | | | 400 | liter | 6,000 | 3,600,000 | - | - | - | 5,475 | liter | 6,500 | 35,587,500 | 5,475 | liter | 6,500 | 35,587,500 | 5,475 | liter | 7,000 | 38,325,000 | 5,475 | liter | 7,000 | 38,325,000 | 5,475 | liter | 7,500 | 41,062,500 | 27,375 | liter | | | | | |
| | Oil mesin bahan bakar solar | | | | | | | 40 | liter | 54,000 | 2,592,000 | - | - | - | 120 | liter | 55,000 | 6,600,000 | 120 | liter | 55,000 | 6,600,000 | 120 | liter | 60,000 | 7,200,000 | 120 | liter | 60,000 | 7,200,000 | 120 | liter | 65,000 | 7,800,000 | 600 | liter | | | | | |
| | Kebutuhan air | | | | | | | - | - | - | - | - | - | - | 360 | kubik | 45,000 | 16,200,000 | 360 | kubik | 45,000 | 16,200,000 | 360 | kubik | 45,000 | 16,200,000 | 360 | kubik | 45,000 | 16,200,000 | 360 | kubik | 45,000 | 16,200,000 | 1,800 | kubik | | | | | |
| | Penyediaan Jasa Pemeliharaan dan Perizinan Kendaraan Dinas/Operasional | | | | | | | | | 63,406,000 | | | 95,282,990 | | | 106,240,000 | | | 106,240,000 | | | 106,240,000 | | | 106,240,000 | | | 106,240,000 | | | | | | | | | | | | | |
| | Belanja jasa servis (roda 4) | | | | | | | | | 8,006,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja jasa servis besar | | | | | | | 1 | unit | 5,006,000 | 5,006,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja jasa servis kecil/jalan | | | | | | | 6 | kali | 500,000 | 3,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja jasa servis (roda 2) | | | | | | | | | 14,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja jasa servis besar | | | | | | | 10 | unit | 1,400,000 | 14,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja suku cadang kendaraan dinas | | | | | | | | | 13,100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja ban | | | | | | | 4 | buah | 1,500,000 | 6,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja aki | | | | | | | 1 | buah | 1,500,000 | 1,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja kemir ram | | | | | | | 8 | buah | 700,000 | 5,600,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja bahan bakar minyak/gas dan pelumas | | | | | | | | | 18,300,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Bahan bakar minyak kendaraan dinas | | | | | | | 2,000 | liter | 7,500 | 15,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Pelumas kendaraan dinas | | | | | | | 40 | liter | 55,000 | 3,300,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja pajak kendaraan bermotor | | | | | | | | | 10,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Pajak kendaraan bermotor (roda 4) | | | | | | | 1 | unit | 6,000,000 | 6,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Pajak kendaraan bermotor (roda 2) | | | | | | | 10 | unit | 4,000,000 | 4,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja Bahan Bakar Minyak/Gas | | | | | | | | | 47,282,990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Bensin/Pertalite | | | | | | | | | 3,083 | liter | 9,430 | 29,166,990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Solar | | | | | | | | | 2,800 | liter | 6,470 | 18,116,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja Perawatan Kendaraan Bermotor | | | | | | | | | 40,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja jasa service kendaraan dinas dan operasional | | | | | | | | | 1 | TA | 40,000,000 | 40,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja pajak kendaraan bermotor | | | | | | | | | 8,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja pajak kendaraan dinas (roda 2) | | | | | | | | | 6 | unit | 500,000 | 3,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja pajak kendaraan dinas (roda 4) | | | | | | | | | 2 | unit | 5,000,000 | 5,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Belanja jasa perijinan (roda 2) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Oil kendaraan dinas | | | | | | | | | | | | 5 | liter | 55,000 | 275,000 | 5 | liter | 55,000 | 275,000 | 5 | liter | 55,000 | 275,000 | 5 | liter | 55,000 | 275,000 | 5 | liter | 55,000 | 275,000 | 5 | liter | 55,000 | 275,000 | 25 | liter | | | |
| | Oil kendaraan operasional | | | | | | | | | | | | 8 | liter | 55,000 | 440,000 | 8 | liter | 55,000 | 440,000 | 8 | liter | 55,000 | 440,000 | 8 | liter | 55,000 | 440,000 | 8 | liter | 55,000 | 440,000 | 8 | liter | 55,000 | 440,000 | 40 | liter | | | |
| | Konsumsi BBM kendaraan dinas/tahun | | | | | | | | | | | | 3875 | liter | 9,000 | 33,075,000 | 3875 | liter | 9,000 | 33,075,000 | 3875 | liter | 9,000 | 33,075,000 | 3875 | liter | 9,000 | 33,075,000 | 3875 | liter | 9,000 | 33,075,000 | 3875 | liter | 9,000 | 33,075,000 | 18,375 | liter | | | |
| | Konsumsi BBM kendaraan operasional/tahun | | | | | | | | | | | | 2450 | liter | 9,000 | 22,050,000 | 2450 | liter | 9,000 | 22,050,000 | 2450 | liter | 9,000 | 22,050,000 | 2450 | liter | 9,000 | 22,050,000 | 2450 | liter | 9,000 | 22,050,000 | 2450 | liter | 9,000 | 22,050,000 | 12,250 | liter | | | |
| | Pajak kendaraan dinas/tahun | | | | | | | | | | | | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 5 | tahun | | | |
| | Pajak kendaraan operasional/tahun | | | | | | | | | | | | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 1 | tahun | 3,000,000 | 3,000,000 | 5 | tahun | | | |
| | Suku cadang kendaraan dinas | | | | | | | | | 16,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ban R 16 | | | | | | | | | | | | 4 | buah | 1,200,000 | 4,800,000 | 4 | buah | 1,200,000 | 4,800,000 | 4 | buah | 1,200,000 | 4,800,000 | 4 | buah | 1,200,000 | 4,800,000 | 4 | buah | 1,200,000 | 4,800,000 | 4 | buah | 1,200,000 | 4,800,000 | 20 | buah | | | |
| | Baterai | | | | | | | | | | | | 2 | buah | 1,800,000 | 3,600,000 | 2 | buah | 1,800,000 | 3,600,000 | 2 | buah | 1,800,000 | 3,600,000 | 2 | buah | 1,800,000 | 3,600,000 | 2 | buah | 1,800,000 | 3,600,000 | 2 | buah | 1,800,000 | 3,600,000 | 10 | buah | | | |
| | Kemir Rem | | | | | | | | | | | | 8 | buah | 500,000 | 4,000,000 | 8 | buah | 500,000 | 4,000,000 | 8 | buah | 500,000 | 4,000,000 | 8 | buah | 500,000 | 4,000,000 | 8 | buah | 500,000 | 4,000,000 | 8 | buah | 500,000 | 4,000,000 | 40 | buah | | | |
| | Filter oli | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Pada Akhir Periode tahun 2024 | Ket |
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| Rupiah | |
| 37 | 41 |
| | |
| | |
| 37,609,413,712 | |
| 3,616,381,482 | |
| | |
| 66,123,000 | |
| 46,250,000 | |
| 19,773,000 | |
| | |
| 676,479,500 | |
| 265,000,000 | |
| 192,487,500 | |
| 37,992,000 | |
| 81,000,000 | |
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| 689,888,990 | |
| 8,000,000 | |
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| 13,100,000 | |
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| 165,375,000 | |
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| Pada Akhir Periode tahun 2024 | |
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| 575.391.220 | |
| 10.500.000 | |
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| 432.000.000 | |
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| 87.491.200 | |
| 31.091.200 | |
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| 72.500.842 | |
| 72.500.842 | |
| 44.449.560 | |
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| 18.400.000 | |
| 3.780.000 | |
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| 133.035.970 | |
| 30.000.000 | |

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| Rupiah | | |
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| 8,993,270 | | |
| 6,917,500 | | |
| 68,440,000 | | |
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| Pada Akhir Periode tahun 2024 | Ket |
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| 9.723.000 | |
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| 154.250.000 | |
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| 24.692.400 | |
| 24.692.400 | |
| 19.416.000 | |
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| Rupiah | | |
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| 295,000,000 | | |
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| 935,000,000 | | |
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| 76,470,000 | | |
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| 16,597,000,000 | | |
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| Rp | Rp |
| 5.100.000,000 | |
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| 675.000,000 | |
| 375.000,000 | |
| 125.000,000 | |
| 175.000,000 | |
| 114.499,305 | |
| 63.740,000 | |
| 12.000,000 | |
| 4.500,000 | |
| 5.000,000 | |
| 42.240,000 | |
| 50.759,305 | |
| 17.299,305 | |
| 600,000 | |
| 3.000,000 | |
| 2.300,000 | |
| 12.160,000 | |
| 8.960,000 | |
| 4.200,000 | |
| 14.400,000 | |

| Pada Akhir Periode tahun 2024 | Ket |
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| Rp | Rp |
| 100,476,610 | |
| 100,476,610 | |
| 27,236,610 | |
| 10,900,000 | |
| 6,900,000 | |
| 22,000,000 | |
| 8,250,000 | |
| 9,900,000 | |
| 3,190,000 | |
| 660,000 | |
| 25,440,000 | |
| 1,542,435,915 | |
| 677,100,000 | |
| 635,000,000 | |
| 42,100,000 | |
| 167,400,000 | |
| 93,400,000 | |
| 30,000,000 | |
| 36,000,000 | |
| 327,076,610 | |
| 226,600,000 | |
| 100,476,610 | |
| 320,100,000 | |
| 42,100,000 | |
| 30,000,000 | |
| 40,000,000 | |
| 200,000,000 | |
| 50,759,305 | |
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| Rupiah | |
| RP | RI |
| - | |
| 3.165.000,000 | |
| 45.000,000 | |
| 2.700,000 | |
| 4.800,000 | |
| 4.800,000 | |
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| 6.000,000 | |
| 2.700,000 | |
| 20.000,000 | |
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| 750.000,000 | |
| 19.495,110 | |
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| 1.500,000 | |
| 12.000,000 | |
| 9.000,000 | |
| 6.900,000 | |
| 63.000,000 | |
| 1.000,000 | |
| 12.000,000 | |
| 16.000,000 | |
| 6.300,000 | |
| 3.250,000 | |
| 440,000 | |
| 1.950,000 | |
| 660,000 | |
| 16.940,000 | |
| 20.275,320 | |
| 24.501,520 | |
| 3.773,400 | |
| 6.300,000 | |
| 875.000,000 | |
| 925.000,000 | |
| 450.000,000 | |
| 120.000,000 | |
| 3.486.200,000 | |

| Pada Akhir Periode tahun 2024 | Ket |
|----------------------------------|-----|
| Rp | Rp |
| 1,011,200,000 | |
| 40,000,000 | |
| 300,000,000 | |
| 60,000,000 | |
| 300,000,000 | |
| 30,000,000 | |
| 6,000,000 | |
| 11,520,000 | |
| 36,880,000 | |
| 3,000,000 | |
| 163,880,000 | |
| 1,500,000,000 | |
| 975,000,000 | |
| 3,820,000,000 | |
| 105,000,000 | |
| 300,000,000 | |
| 450,000,000 | |
| 200,000,000 | |
| 300,000,000 | |
| 180,000,000 | |
| 395,000,000 | |
| 275,000,000 | |
| 125,000,000 | |

| Pada Akhir Periode tahun 2024 | |
|----------------------------------|-----|
| Rupiah | Ket |
| Rp | kt |
| 350,000,000 | |
| 360,000,000 | |
| 780,000,000 | |
| 600,000,000 | |
| 600,000,000 | |

| | | | |
|----|----|----|----|
| 5 | 6 | 6 | 6 |
| 6 | 5 | 3 | 35 |
| 23 | 23 | 30 | 12 |
| 6 | 12 | 12 | 12 |
| 6 | 12 | 12 | |
| 46 | 58 | 63 | 65 |

| KODE | Uraian/Bidang Urusan Pemerintah Daerah Dan Program Kegiatan | Lokasi | Indikator Kinerja | | | | | | Kondisi Awal | | | | 2020 | | | | Kondisi Kinerja Pada Akhir Periode RPJMD Tahun 2024 | | | Ket | |
|------|---|--------|-------------------|--------|--------------------|--------|----------------|--------|--------------|--------|--------------|--------|--------|--------|--------------|--------|---|--------|--------|------|--|
| | | | Hasil Program | | Kelebaran Kegiatan | | Hasil Kegiatan | | Volume | Satuan | Harga Satuan | Jumlah | Volume | Satuan | Harga Satuan | Jumlah | Target | Satuan | Rupiah | | |
| | | | Tolok Ukur | Target | Tolok Ukur | Target | Tolok Ukur | Target | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | |
| | BUKTIAN WAJIB | | | | | | | | | | | | | | | | | | | | |
| | Dinas Komunikasi dan Informatika | | | | | | | | | | | | | | | | | | | | |
| | Belanja Langsung | | | | | | | | | | | | | | | | | | | | |
| | Program Pelayanan Administrasi Perkantoran | | | | | | | | | | | | | | | | | | | | |
| | Penyediaan Jasa Surat Menyurat | | | | | | | | | | | | | | | | | | | | |
| | Meterai | | | | | | | | | | | | | | | | | | #REF! | buah | |
| | Perangko | | | | | | | | | | | | | | | | | | #REF! | buah | |
| | Penyediaan Alat Tulis Kantor | | | | | | | | | | | | | | | | | | | | |
| | Belanja alat tulis kantor | | | | | | | | | | | | | | | | | | #REF! | - | |
| | Program Peningkatan Sarana dan Prasarana Aparatur | | | | | | | | | | | | | | | | | | | | |
| | Pengadaan Kendaraan Dinas/Operasional | | | | | | | | | | | | | | | | | | | | |
| | Kendaraan operasional roda dua | | | | | | | | | | | | | | | | | | #REF! | - | |
| | Sepeda motor roda dua | | | | | | | | | | | | | | | | | | #REF! | - | |

Bahan Bahan Generator Set

| | |
|-------------------------------------|------------|
| Konsumsi mesin genset/jam | 15 liter |
| Rata-rata padam listrik/hari | 1 jam |
| Harga BBM (Solar nonsubsidi) Rupiah | 7000 |
| Jumlah hari/tahun | 365 |
| | 38,325,000 |

Oli Mesin Genset

| | |
|---------------------------------|-----------|
| Konsumsi Oli Mesin Genset/bulan | 10 liter |
| Periode penggantian oli/tahun | 12 kali |
| Harga oli mesin solar | 60000 |
| | 7,200,000 |

Belanja perawatan kendaraan bermotor (roda 4)

| | Jumlah | Satuan |
|--|--------|--------|
| Jumlah kendaraan dinas | 1 | unit |
| Jumlah kendaraan operasional | 1 | unit |
| Oli kendaraan dinas | 5 | liter |
| Oli kendaraan operasional | 8 | liter |
| Konsumsi BBM kendaraan dinas/tahun | 3675 | liter |
| Konsumsi BBM kendaraan operasional/tahun | 2450 | liter |
| Pajak kendaraan dinas/tahun | 1 | tahun |
| Pajak kendaraan operasional/tahun | 1 | tahun |
| Suku cadang kendaraan dinas | | |
| Ban R 16 | 4 | buah |
| Baterai | 2 | buah |
| Kanvas Rem | 8 | buah |
| Filter oli | 6 | buah |
| Bulljoint | 2 | set |
| Tarrot | 2 | set |
| Suku cadang kendaraan operasional | | |
| Ban R 15 | 4 | buah |
| Baterai | 2 | buah |
| Kanvas Rem | 8 | buah |
| Filter oli | 6 | buah |
| Bulljoint | 2 | set |
| Tarrot | 2 | set |
| Service kendaraan dinas | | |
| Jasa service besar/tahun | 2 | kali |
| Jasa service kecil/tahun | 6 | kali |
| Service kendaraan operasional | | |
| Jasa service besar/tahun | 2 | kali |
| Jasa service kecil/tahun | 6 | kali |

Harga Satuan

| | |
|-----------|-------------|
| 55,000 | 275,000 |
| 55,000 | 440,000 |
| 9,000 | 33,075,000 |
| 9,000 | 22,050,000 |
| 3,000,000 | 3,000,000 |
| 3,000,000 | 3,000,000 |
| | - |
| 1,200,000 | 4,800,000 |
| 1,800,000 | 3,600,000 |
| 500,000 | 4,000,000 |
| 200,000 | 1,200,000 |
| 400,000 | 800,000 |
| 800,000 | 1,600,000 |
| | - |
| 1,800,000 | 7,200,000 |
| 1,800,000 | 3,600,000 |
| 500,000 | 4,000,000 |
| 200,000 | 1,200,000 |
| 400,000 | 800,000 |
| 800,000 | 1,600,000 |
| | - |
| 1,000,000 | 2,000,000 |
| 500,000 | 3,000,000 |
| | - |
| 1,000,000 | 2,000,000 |
| 500,000 | 3,000,000 |
| | 106,240,000 |