

RENCANA AKSI  
PERJANJIAN KINERJA TAHUN 2024  
BALAI PERAWATAN PERKERETAAPIAN

| No.                                                                                                        | SASARAN KEGIATAN                              | INDIKATOR KINERJA KEGIATAN (IKK)                                | SATUAN         | TARGET PK 2024   | KEGIATAN                                                        | Januari          | Februari         | Maret            | April            | Mei              | Juni             | Juli             | Agustus          | September      | Oktober        | November       | Desember         | ANGGARAN (Rp.)     |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------------------------------------------|----------------|------------------|-----------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|------------------|--------------------|
| 1                                                                                                          | Meningkatnya KEHANDALAN sarana perkeretaapian | Persentase sarana perkeretaapian milik negara yang siap operasi | %              | 100              | Persentase sarana perkeretaapian milik negara yang siap operasi | 10               | 15               | 25               | 35               | 45               | 50               | 60               | 70               | 75             | 80             | 90             | 100              | Rp 162.493.850.000 |
|                                                                                                            |                                               |                                                                 |                |                  | 1,40                                                            | 5,71             | 9,25             | 17,80            | 26,11            | 37,12            | 45,05            | 53,70            | 64,99            | 78,46          | 86,04          | 100            |                  |                    |
|                                                                                                            |                                               |                                                                 |                |                  | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                |                    |
|                                                                                                            |                                               |                                                                 |                |                  | - Studi Review Masterplan Balai Perawatan Perkeretaapian        | Rp -             | Rp -             | Rp -             | Rp 105.500.250   | Rp 211.000.500   | Rp 316.500.750   | Rp 422.001.000   | Rp 527.501.250   | Rp 633.001.500 | Rp 738.501.750 | Rp 844.002.000 | Rp 1.266.003.000 | Rp 1.266.003.000   |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 1.441.553.000   |
| - Studi Analisa Harga Sewa Sarana dan Harga Satuan Pekerjaan Perawatan dan Suku Cadang                     | Rp -                                          | Rp -                                                            | Rp 120.129.417 | Rp 240.258.833   | Rp 360.388.250                                                  | Rp 480.517.667   | Rp 600.647.083   | Rp 720.776.500   | Rp 840.905.917   | Rp 961.035.333   | Rp 1.081.164.750 | Rp 1.441.553.000 | Rp 1.441.553.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 8,33%          | 16,67%           | 25%                                                             | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 75%              | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 114.550.000     |
| - Penyusunan Dokumen Kajian Penatausahaan, Pemanfaatan Aset BMN dan Inventarisasi Barang Persediaan        | Rp -                                          | Rp -                                                            | Rp -           | Rp 9.545.833     | Rp 19.091.667                                                   | Rp 28.637.500    | Rp 38.183.333    | Rp 47.729.167    | Rp 57.275.000    | Rp 66.820.833    | Rp 76.366.667    | Rp 114.550.000   | Rp 114.550.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | Rp 133.641.667                                                  | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 481.093.000     |
| - Pemeliharaan Peralatan Workshop Ngrombo                                                                  | Rp -                                          | Rp -                                                            | Rp -           | Rp 40.091.083    | Rp 80.182.167                                                   | Rp 120.273.250   | Rp 160.364.333   | Rp 200.455.417   | Rp 240.546.500   | Rp 280.637.583   | Rp 320.728.667   | Rp 481.093.000   | Rp 481.093.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 1.971.525.000   |
| - Monitoring/ Pengawasan dan Evaluasi Sarana Perkeretaapian Milik Negara dan Peralatan Perawatan Prasarana | Rp -                                          | Rp -                                                            | Rp -           | Rp 164.293.750   | Rp 328.587.500                                                  | Rp 492.881.250   | Rp 657.175.000   | Rp 821.468.750   | Rp 985.762.500   | Rp 1.150.056.250 | Rp 1.478.643.750 | Rp 1.971.525.000 | Rp 1.971.525.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 75%              | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 316.435.000     |
| - Pengadaan Suku Cadang Sarana Perkeretaapian Track Motor Car 3 Unit                                       | Rp -                                          | Rp -                                                            | Rp -           | Rp 26.369.583    | Rp 52.739.167                                                   | Rp 79.108.750    | Rp 105.478.333   | Rp 131.847.917   | Rp 158.217.500   | Rp 184.587.083   | Rp 290.065.417   | Rp 316.435.000   | Rp 316.435.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 91,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 587.105.000     |
| - Pengadaan Suku Cadang Sarana Perkeretaapian Lokomotif CC300 5 unit                                       | Rp -                                          | Rp -                                                            | Rp -           | Rp 48.925.417    | Rp 97.850.833                                                   | Rp 146.776.250   | Rp 195.701.667   | Rp 244.627.083   | Rp 293.552.500   | Rp 342.477.917   | Rp 489.254.167   | Rp 587.105.000   | Rp 587.105.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 83,33%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 20.095.000      |
| - Pengadaan Suku Cadang Lori Inspeksi 5 Unit                                                               | Rp -                                          | Rp -                                                            | Rp -           | Rp 1.674.583     | Rp 3.349.167                                                    | Rp 5.023.750     | Rp 6.698.333     | Rp 8.372.917     | Rp 10.047.500    | Rp 11.722.083    | Rp 18.420.417    | Rp 20.095.000    | Rp 20.095.000    |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 91,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 7.286.370.000   |
| - Perawatan Sarana Perkeretaapian Lokomotif CC 300 5 unit                                                  | Rp -                                          | Rp -                                                            | Rp 728.637.000 | Rp 1.457.274.000 | Rp 2.185.911.000                                                | Rp 2.914.548.000 | Rp 3.643.185.000 | Rp 4.371.822.000 | Rp 5.100.459.000 | Rp 5.829.096.000 | Rp 6.557.733.000 | Rp 7.286.370.000 | Rp 7.286.370.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 10%            | 20%              | 30%                                                             | 40%              | 50%              | 60%              | 70%              | 80%              | 90%              | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 710.164.000     |
| - Perawatan Sarana Perkeretaapian Lori Inspeksi 5 unit                                                     | Rp -                                          | Rp -                                                            | Rp 59.180.333  | Rp 118.360.667   | Rp 177.541.000                                                  | Rp 236.721.333   | Rp 295.901.667   | Rp 355.082.000   | Rp 414.262.333   | Rp 473.442.667   | Rp 650.983.667   | Rp 710.164.000   | Rp 710.164.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 8,33%          | 16,67%           | 25%                                                             | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 91,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 2.536.802.000   |
| - Perawatan Sarana Perkeretaapian Tanpa Berpenggerak 96 unit                                               | Rp -                                          | Rp -                                                            | Rp 211.400.167 | Rp 422.800.333   | Rp 634.200.500                                                  | Rp 845.600.667   | Rp 1.057.000.833 | Rp 1.268.401.000 | Rp 1.479.801.167 | Rp 1.691.201.333 | Rp 2.325.401.833 | Rp 2.536.802.000 | Rp 2.536.802.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 8,33%          | 16,67%           | 25%                                                             | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 91,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 1.686.918.000   |
| - Perawatan Sarana Perkeretaapian Track Motor Car 3 unit                                                   | Rp -                                          | Rp -                                                            | Rp 168.691.800 | Rp 337.383.600   | Rp 506.075.400                                                  | Rp 674.767.200   | Rp 843.459.000   | Rp 1.012.150.800 | Rp 1.180.842.600 | Rp 1.349.534.400 | Rp 1.518.226.200 | Rp 1.686.918.000 | Rp 1.686.918.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 10%            | 20%              | 30%                                                             | 40%              | 50%              | 60%              | 70%              | 80%              | 90%              | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 1.115.672.000   |
| - Perawatan Sarana Perkeretaapian Pendukung 8 unit                                                         | Rp -                                          | Rp -                                                            | Rp 92.972.667  | Rp 185.945.333   | Rp 278.918.000                                                  | Rp 371.890.667   | Rp 464.863.333   | Rp 557.836.000   | Rp 650.808.667   | Rp 836.754.000   | Rp 1.022.699.333 | Rp 1.115.672.000 | Rp 1.115.672.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 8,33%          | 16,67%           | 25%                                                             | 33,33%           | 41,67%           | 50%              | 58,33%           | 75%              | 91,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 636.149.000     |
| - Perawatan Sarana Perkeretaapian Moveable Crane Tadano 4 unit                                             | Rp -                                          | Rp -                                                            | Rp -           | Rp 53.012.417    | Rp 106.024.833                                                  | Rp 159.037.250   | Rp 212.049.667   | Rp 265.062.083   | Rp 318.074.500   | Rp 371.086.917   | Rp 424.099.333   | Rp 636.149.000   | Rp 636.149.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 615.180.000     |
| - Perawatan Forklift Kapasitas Angkat 5 Ton 6 unit                                                         | Rp -                                          | Rp -                                                            | Rp -           | Rp 51.265.000    | Rp 102.530.000                                                  | Rp 153.795.000   | Rp 205.060.000   | Rp 256.325.000   | Rp 307.590.000   | Rp 358.855.000   | Rp 410.120.000   | Rp 615.180.000   | Rp 615.180.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 6.957.679.000   |
| - Perawatan Peralatan Khusus Multi Tie Tamper 13 unit                                                      | Rp -                                          | Rp -                                                            | Rp -           | Rp 579.806.583   | Rp 1.159.613.167                                                | Rp 1.739.419.750 | Rp 2.319.226.333 | Rp 2.899.032.917 | Rp 3.478.839.500 | Rp 4.058.646.083 | Rp 4.638.452.667 | Rp 6.957.679.000 | Rp 6.957.679.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 66,67%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 3.957.433.000   |
| - Pengadaan Suku Cadang Peralatan Khusus Multi Tie Tamper 13 Unit                                          | Rp -                                          | Rp -                                                            | Rp -           | Rp 329.786.083   | Rp 659.572.167                                                  | Rp 989.358.250   | Rp 1.319.144.333 | Rp 1.648.930.417 | Rp 1.978.716.500 | Rp 2.308.502.583 | Rp 2.638.288.667 | Rp 3.957.433.000 | Rp 3.957.433.000 |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 8,33%            | 16,67%                                                          | 25%              | 33,33%           | 41,67%           | 50%              | 58,33%           | 67%              | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 296.765.000     |
| - Pengadaan Suku Cadang Moveable Crane Tadano 4 Unit                                                       | Rp -                                          | Rp -                                                            | Rp -           | Rp 26.978.636    | Rp 53.957.273                                                   | Rp 80.935.909    | Rp 107.914.545   | Rp 134.893.182   | Rp 161.871.818   | Rp 188.850.455   | Rp 242.807.727   | Rp 296.765.000   | Rp 296.765.000   |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 9,09%            | 18,18%                                                          | 27,27%           | 36,36%           | 45,45%           | 54,55%           | 63,64%           | 81,82%           | 100%             |                  |                |                |                |                  |                    |
|                                                                                                            | -                                             | -                                                               | -              | -                | -                                                               | -                | -                | -                | -                | -                | -                | -                | -                | -              | -              | -              | 1                | Rp 28.391.000      |
| - Pengadaan Suku Cadang Forklift Kapasitas Angkat 5 Ton 8 unit                                             | Rp -                                          | Rp -                                                            | Rp -           | Rp -             | Rp -                                                            | Rp 2.365.917     | Rp 4.731.833     | Rp 7.097.750     | Rp 9.463.667     | Rp 11.829.583    | Rp 18.927.333    | Rp 23.659.167    | Rp 28.391.000    |                |                |                |                  |                    |
|                                                                                                            | 0%                                            | 0%                                                              | 0%             | 0%               | 8,33%                                                           | 16,67%           | 25%              | 33,33%           | 41,67%           | 66,67%           | 83%              | 100%             |                  |                |                |                |                  |                    |

| No.                                                                                      | SASARAN KEGIATAN      | INDIKATOR KINERJA KEGIATAN (IKK) | SATUAN                                                | TARGET PK 2024          | KEGIATAN                                                                                             | Januari                                                                                       | Februari                                                                | Maret             | April             | Mei                                                                     | Junii                   | Juli                       | Agustus                    | September               | Oktober                    | November                   | Desember                 | ANGGARAN (Rp.)           |                          |                          |                  |                    |                   |
|------------------------------------------------------------------------------------------|-----------------------|----------------------------------|-------------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------|-------------------|-------------------------------------------------------------------------|-------------------------|----------------------------|----------------------------|-------------------------|----------------------------|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|--------------------|-------------------|
|                                                                                          |                       |                                  |                                                       |                         | - Pengadaan Suku Cadang Sarana Pendukung 8 Unit                                                      | -                                                                                             | -                                                                       | -                 | -                 | -                                                                       | -                       | -                          | -                          | -                       | -                          | -                          | 1                        | Rp 72.626.000            |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | Rp -                                                                                                 | Rp -                                                                                          | Rp -                                                                    | Rp -              | Rp 6.602.364      | Rp 13.204.727                                                           | Rp 19.807.091           | Rp 26.409.455              | Rp 39.614.182              | Rp 46.216.545           | Rp 66.023.636              | Rp 72.626.000              |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | 0%                                                                                                   | 0%                                                                                            | 0%                                                                      | 0%                | 9,09%             | 18,18%                                                                  | 27,27%                  | 36,36%                     | 54,55%                     | 63,64%                  | 90,91%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | - Bahan Bahan Bakar dan Pelumas Workshop Ngrombo                                                     | -                                                                                             | -                                                                       | -                 | -                 | -                                                                       | -                       | -                          | -                          | -                       | -                          | -                          | -                        | -                        | -                        | -                        | 1                | Rp 794.241.000     |                   |
|                                                                                          |                       |                                  |                                                       |                         | Rp -                                                                                                 | Rp -                                                                                          | Rp 66.186.750                                                           | Rp 132.373.500    | Rp 198.560.250    | Rp 264.747.000                                                          | Rp 330.933.750          | Rp 397.120.500             | Rp 463.307.250             | Rp 529.494.000          | Rp 728.054.250             | Rp 794.241.000             |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | 0%                                                                                                   | 0%                                                                                            | 8,33%                                                                   | 16,67%            | 25%               | 33,33%                                                                  | 41,67%                  | 50%                        | 58,33%                     | 66,67%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | - Dukungan Penyelenggaraan Tugas dan Fungsi Unit Perawatan Peralatan Pengujian Sarana Perkeretaapian | -                                                                                             | -                                                                       | -                 | -                 | -                                                                       | -                       | -                          | -                          | -                       | -                          | -                          | -                        | -                        | -                        | -                        | 1                | Rp 2.356.900.000   |                   |
|                                                                                          |                       |                                  |                                                       |                         | Rp -                                                                                                 | Rp -                                                                                          | Rp -                                                                    | Rp 235.690.000    | Rp 471.380.000    | Rp 707.070.000                                                          | Rp 942.760.000          | Rp 1.178.450.000           | Rp 1.414.140.000           | Rp 1.649.830.000        | Rp 2.356.900.000           | Rp 2.356.900.000           |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | 0%                                                                                                   | 0%                                                                                            | 0%                                                                      | 10%               | 20%               | 30%                                                                     | 40%                     | 50%                        | 60%                        | 70%                     | 100%                       | 100%                       |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | - Pengoperasian jalur, jembatan, stasiun dan fasilitas operasi kereta api                            | -                                                                                             | -                                                                       | -                 | -                 | -                                                                       | -                       | -                          | -                          | -                       | -                          | -                          | -                        | -                        | -                        | -                        | 1                | Rp 4.783.547.000   |                   |
|                                                                                          |                       |                                  |                                                       |                         | Rp -                                                                                                 | Rp -                                                                                          | Rp -                                                                    | Rp 398.628.917    | Rp 797.257.833    | Rp 1.195.886.750                                                        | Rp 1.594.515.667        | Rp 1.993.144.583           | Rp 2.391.773.500           | Rp 3.587.660.250        | Rp 4.384.918.083           | Rp 4.783.547.000           |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | 0%                                                                                                   | 0%                                                                                            | 0%                                                                      | 8,33%             | 16,67%            | 25%                                                                     | 33,33%                  | 41,67%                     | 50%                        | 75%                     | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | - Pembangunan Fasilitas Balai Perawatan Perkeretaapian Tahap II                                      | -                                                                                             | -                                                                       | -                 | -                 | -                                                                       | -                       | -                          | -                          | -                       | -                          | -                          | -                        | -                        | -                        | -                        | 1                | Rp 122.460.654.000 |                   |
|                                                                                          |                       |                                  |                                                       |                         | Rp 6.930.974.600                                                                                     | Rp 17.839.435.600                                                                             | Rp 20.337.921.600                                                       | Rp 42.263.313.900 | Rp 48.082.583.100 | Rp 54.388.820.100                                                       | Rp 57.506.366.150       | Rp 70.561.340.900          | Rp 70.561.340.900          | Rp 70.561.340.900       | Rp 70.561.340.900          | Rp 70.561.340.900          |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | 55%                                                                                                  | 63%                                                                                           | 65%                                                                     | 80,13%            | 84,21%            | 88,64%                                                                  | 90,83%                  | 100%                       | 100%                       | 100%                    | 100%                       | 100%                       |                          |                          |                          |                          |                  |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         | 2                                                                                                    | Terwujudnya GOOD GOVERNANCE dan CLEAN GOVERNMENT di lingkungan Balai Perawatan Perkeretaapian | Persentase kualitas pelaksanaan anggaran Balai Perawatan Perkeretaapian | %                 | 91                | Persentase kualitas pelaksanaan anggaran Balai Perawatan Perkeretaapian | 5                       | 7                          | 10                         | 15                      | 25                         | 35                         | 40                       | 45                       | 50                       | 65                       | 75               | 91                 | Rp 22.092.657.000 |
|                                                                                          |                       |                                  |                                                       |                         |                                                                                                      |                                                                                               |                                                                         |                   |                   | - Layanan Umum Rumah Tangga                                             | Rp 244.712.417          | Rp 489.424.833             | Rp 734.137.250             | Rp 978.849.667          | Rp 1.223.562.083           | Rp 1.468.274.500           | Rp 1.712.986.917         | Rp 1.957.699.333         | Rp 2.202.411.750         | Rp 2.447.124.167         | Rp 2.691.836.583 | Rp 2.936.549.000   | Rp 2.936.549.000  |
|                                                                                          |                       |                                  |                                                       |                         |                                                                                                      |                                                                                               |                                                                         |                   |                   | 8,33%                                                                   | 16,67%                  | 25%                        | 33,33%                     | 41,67%                  | 50%                        | 58,33%                     | 66,67%                   | 75%                      | 83,33%                   | 91,67%                   | 100%             |                    |                   |
|                                                                                          |                       |                                  |                                                       |                         |                                                                                                      |                                                                                               |                                                                         |                   |                   | - Pelayanan Umum, Rumah Tangga, dan Perlengkapan (Satker)               | Rp 179.684.583          | Rp 359.369.167             | Rp 539.053.750             | Rp 718.738.333          | Rp 898.422.917             | Rp 1.078.107.500           | Rp 1.257.792.083         | Rp 1.437.476.667         | Rp 1.617.161.250         | Rp 1.796.845.833         | Rp 1.976.530.417 | Rp 2.156.215.000   | Rp 2.156.215.000  |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| - Layanan Perkantoran                                                                    | Rp 1.203.456.917      | Rp 2.406.913.833                 | Rp 3.610.370.750                                      | Rp 4.813.827.667        |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 6.017.284.583                                                        | Rp 7.220.741.500        | Rp 8.424.198.417           | Rp 9.627.655.333           | Rp 10.831.112.250       | Rp 12.034.569.167          | Rp 13.238.026.083          | Rp 14.441.483.000        | Rp 14.441.483.000        | Rp 14.441.483.000        |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| - Layanan Sarana Internal                                                                | Rp 30.728.750         | Rp 61.457.500                    | Rp 92.186.250                                         | Rp 122.915.000          |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 153.643.750                                                          | Rp 184.372.500          | Rp 215.101.250             | Rp 245.830.000             | Rp 276.558.750          | Rp 307.287.500             | Rp 338.016.250             | Rp 368.745.000           | Rp 368.745.000           | Rp 368.745.000           |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| - Layanan Perencanaan dan Penganggaran                                                   | Rp 20.644.083         | Rp 41.288.167                    | Rp 61.932.250                                         | Rp 82.576.333           |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 103.220.417                                                          | Rp 123.864.500          | Rp 144.508.583             | Rp 165.152.667             | Rp 185.796.750          | Rp 206.440.833             | Rp 227.084.917             | Rp 247.729.000           | Rp 247.729.000           | Rp 247.729.000           |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| - Layanan Pemantauan dan Evaluasi                                                        | Rp 13.398.750         | Rp 26.797.500                    | Rp 40.196.250                                         | Rp 53.595.000           |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 66.993.750                                                           | Rp 80.392.500           | Rp 93.791.250              | Rp 107.190.000             | Rp 120.588.750          | Rp 133.987.500             | Rp 147.386.250             | Rp 160.785.000           | Rp 160.785.000           | Rp 160.785.000           |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| - Layanan Reformasi Kinerja                                                              | Rp 63.745.000         | Rp 127.490.000                   | Rp 191.235.000                                        | Rp 254.980.000          |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 318.725.000                                                          | Rp 382.470.000          | Rp 446.215.000             | Rp 509.960.000             | Rp 573.705.000          | Rp 637.450.000             | Rp 701.195.000             | Rp 764.940.000           | Rp 764.940.000           | Rp 764.940.000           |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| Persentase Realisasi Pendapatan Negara Bukan Pajak (PNBP) Balai Perawatan Perkeretaapian | Rp 3.484.994.000 (5%) | Rp 6.969.988.000 (10%)           | Rp 10.454.982.000 (15%)                               | Rp 13.939.976.000 (25%) |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 17.424.970.000 (30%)                                                 | Rp 20.909.964.000 (35%) | Rp 24.394.958.000 (58,33%) | Rp 27.879.952.000 (66,67%) | Rp 31.364.000.000 (75%) | Rp 34.849.940.000 (83,33%) | Rp 38.334.934.000 (91,67%) | Rp 41.819.950.000 (100%) | Rp 41.819.950.000 (100%) | Rp 41.819.950.000 (100%) | Rp 41.819.950.000 (100%) |                  |                    |                   |
| - Layanan Manajemen Keuangan                                                             | Rp 26.113.000         | Rp 52.226.000                    | Rp 78.339.000                                         | Rp 104.452.000          |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 130.565.000                                                          | Rp 156.678.000          | Rp 182.791.000             | Rp 208.904.000             | Rp 235.017.000          | Rp 261.130.000             | Rp 287.243.000             | Rp 313.356.000           | Rp 313.356.000           | Rp 313.356.000           | Rp 313.356.000           |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| Nilai AKIP Balai Perawatan Perkeretaapian                                                | Nilai                 | 82,50                            | Nilai AKIP Balai Perawatan Perkeretaapian             | 0                       |                                                                                                      |                                                                                               |                                                                         |                   |                   | 0                                                                       | 0                       | 0                          | 0                          | 0                       | 0                          | 0                          | 0                        | 0                        | 0                        | 0                        | 80               | Rp 652.855.000     |                   |
| - Pengadaan Perangkat Pengolah Data dan Komunikasi                                       | Rp 54.404.583         | Rp 108.809.167                   | Rp 163.213.750                                        | Rp 217.618.333          |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 272.022.917                                                          | Rp 326.427.500          | Rp 380.832.083             | Rp 435.236.667             | Rp 489.641.250          | Rp 544.045.833             | Rp 598.450.417             | Rp 652.855.000           |                          |                          |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |
| Tingkat Maturitas SPIP Balai Perawatan Perkeretaapian                                    | Level                 | 3                                | Tingkat Maturitas SPIP Balai Perawatan Perkeretaapian | 0                       |                                                                                                      |                                                                                               |                                                                         |                   |                   | 0                                                                       | 0                       | 0                          | 0                          | 0                       | 0                          | 0                          | 0                        | 0                        | 0                        | 0                        | 0                | 3                  | Rp 50.000.000     |
| - Layanan Data dan Informasi                                                             | Rp 4.166.667          | Rp 8.333.333                     | Rp 12.500.000                                         | Rp 16.666.667           |                                                                                                      |                                                                                               |                                                                         |                   |                   | Rp 20.833.333                                                           | Rp 25.000.000           | Rp 29.166.667              | Rp 33.333.333              | Rp 37.500.000           | Rp 41.666.667              | Rp 45.833.333              | Rp 50.000.000            |                          |                          |                          |                  |                    |                   |
| 8,33%                                                                                    | 16,67%                | 25%                              | 33,33%                                                | 41,67%                  |                                                                                                      |                                                                                               |                                                                         |                   |                   | 50%                                                                     | 58,33%                  | 66,67%                     | 75%                        | 83,33%                  | 91,67%                     | 100%                       |                          |                          |                          |                          |                  |                    |                   |