

Target dan Capaian Program Kerja / Kegiatan TA. 2026
Otoritas Bandar Udara Wilayah VII Balikpapan
Tahun Anggaran 2026

No.	Kegiatan	Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember		Jumlah	
		Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi	Target	Realisasi
1	Layanan Pengawasan Bidang Angkutan Udara	0,00%	1,00%	0,00%	2,00%	10,39%	12,39%	27,50%	28,15%	29,97%	29,97%	36,39%	44,91%	50,08%	64,91%	50,08%	66,19%	50,08%		50,08%		50,08%		100,00%		100,00%	66,19%
2	Layanan Pengendalian Bidang Angkutan Udara	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	46,74%	28,15%	46,74%	29,97%	100,00%	44,91%	100,00%	64,91%	100,00%	100,00%	100,00%		100,00%		100,00%		100,00%		100,00%	100,00%
3	Layanan Pengawasan Bidang Bandar Udara	0,00%	1,00%	1,80%	2,80%	10,14%	11,40%	19,41%	28,15%	31,96%	29,97%	41,90%	44,91%	53,80%	64,91%	55,93%	71,21%	58,26%		60,51%		61,12%		100,01%		100,01%	71,21%
4	Layanan Pengendalian Bidang Bandar Udara	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	47,92%	28,15%	47,92%	29,97%	100,00%	44,91%	100,00%	64,91%	100,00%	100,00%	100,00%		100,00%		100,00%		100,00%		100,00%	100,00%
5	Layanan Pengawasan Bidang Keamanan Penerbangan	6,78%	6,78%	9,43%	9,43%	11,91%	11,91%	20,34%	28,15%	28,96%	29,97%	37,74%	44,91%	44,02%	64,91%	50,40%	73,57%	56,04%		61,68%		67,00%		100,00%		100,00%	73,57%
6	Layanan Pengendalian Bidang Keamanan Penerbangan	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	100,00%	28,15%	100,00%	29,97%	100,00%	44,91%	100,00%	64,91%	100,00%	100,00%	100,00%		100,00%		100,00%		100,00%		100,00%	100,00%
7	Layanan Pengawasan Bidang Kelakudaraan dan Pengoperasian Pesawat Udara	0,00%	1,00%	0,00%	2,00%	5,56%	7,56%	19,23%	28,15%	22,43%	29,97%	25,63%	44,91%	28,83%	64,91%	32,03%	37,50%	35,23%		38,43%		44,56%		99,96%		99,96%	37,50%
8	Layanan Pengawasan Bidang Navigasi Penerbangan	0,00%	1,00%	0,80%	1,80%	8,35%	9,35%	22,05%	28,15%	33,44%	29,97%	37,41%	44,91%	49,28%	64,91%	55,22%	68,56%	56,79%		57,71%		66,43%		100,00%		100,00%	68,56%
9	Layanan Pengendalian Bidang Navigasi Penerbangan	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	26,19%	28,15%	26,19%	29,97%	56,96%	44,91%	56,96%	64,91%	56,96%	58,96%	100,00%		100,00%		100,00%		100,00%		100,00%	58,96%
10	Layanan BMN	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	100,00%	28,15%	100,00%	29,97%	100,00%	44,91%	100,00%	64,91%	100,00%	100,00%	100,00%		100,00%		100,00%		100,00%		100,00%	100,00%
11	Layanan Perkantoran	8,45%	8,45%	19,17%	19,17%	34,13%	34,13%	44,23%	28,15%	54,70%	29,97%	71,32%	44,91%	77,55%	64,91%	81,09%	81,89%	85,80%		90,36%		94,54%		100,00%		100,00%	81,89%
12	Layanan Program dan Rencana	0,00%	1,00%	14,27%	15,27%	23,32%	24,32%	37,77%	28,15%	42,98%	29,97%	54,46%	44,91%	55,73%	64,91%	56,36%	81,38%	62,23%		66,97%		70,00%		100,00%		100,00%	81,38%
13	Layanan Manajemen Keuangan	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	0,00%	28,15%	0,00%	29,97%	0,00%	44,91%	0,00%	64,91%	0,00%	8,00%	0,00%		100,00%		100,00%		100,00%		100,00%	8,00%
14	Layanan Organisasi dan Tata Kelola Internal	0,00%	1,00%	0,00%	2,00%	0,00%	3,00%	0,00%	28,15%	40,00%	29,97%	40,00%	44,91%	40,00%	64,91%	40,00%	43,00%	40,00%		100,00%		100,00%		100,00%		100,00%	43,00%
15	Layanan Hubungan Masyarakat dan Informasi	0,00%	1,00%	9,74%	10,74%	9,74%	11,74%	9,74%	28,15%	9,74%	29,97%	9,74%	44,91%	9,74%	64,91%	9,74%	24,40%	100,00%		100,00%		100,00%		100,00%		100,00%	24,40%