

RINCIAN KERTAS KERJA SATKER T.A. 2025

KEMEN/LEMB

UNIT ORG

UNIT KERJA

ALOKASI

(022)

(05)

(499562)

Rp. 18,909,490,000

KEMENTERIAN PERHUBUNGAN

Ditjen Perhubungan Udara

KANTOR UPBU MELAK

| KODE         | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL                        | PERHITUNGAN TAHUN 2025 |               |               | SD/ CP |
|--------------|-----------------------------------------------------------------------------|------------------------|---------------|---------------|--------|
|              |                                                                             | VOLUME                 | HARGA SATUAN  | JUMLAH BIAYA  |        |
| (1)          | (2)                                                                         | (3)                    | (4)           | (5)           | (6)    |
| 022.05.GA    | Program Infrastruktur Konektivitas                                          |                        |               | 3,207,450,000 |        |
| 4645         | Infrastruktur Konektivitas Transportasi Udara                               |                        |               | 1,033,000,000 |        |
| 4645.CAD     | Sarana Bidang Konektivitas Udara[Base Line]                                 | 1.0 Unit, Paket        |               | 1,033,000,000 |        |
| -----        |                                                                             |                        |               |               |        |
|              | Lokasi : KAB. KUTAI BARAT                                                   |                        |               |               |        |
| 4645.CAD.001 | Peralatan Penunjang Bidang Bandar Udara                                     | 1.0 Unit               |               | 1,033,000,000 |        |
| 052          | Pengadaan peralatan penunjang operasional bandara                           |                        |               | 1,033,000,000 | U      |
| A            | Pengadaan Wheel Traktor                                                     |                        |               | 1,033,000,000 |        |
| 532111       | Belanja Modal Peralatan dan Mesin                                           |                        |               | 1,033,000,000 | RM     |
|              | (KPPN.046-Samarinda )                                                       |                        |               |               |        |
|              | - Pengadaan dan Pengiriman Whell Tractor (1 Unit) dan Rotary Mower (2 Unit) | 1.0 Pkt                | 1,033,000,000 | 1,033,000,000 |        |
| 4647         | Penunjang Teknis Transportasi Udara                                         |                        |               | 2,174,450,000 |        |
| 4647.CDE     | OM Prasarana Bidang Konektivitas Udara[Base Line]                           | 1.0 unit, Paket        |               | 2,174,450,000 |        |
| -----        |                                                                             |                        |               |               |        |
|              | Lokasi : KAB. KUTAI BARAT                                                   |                        |               |               |        |
| 4647.CDE.001 | Operasional dan Pemeliharaan Prasarana Bandar Udara                         | 1.0 unit               |               | 2,174,450,000 |        |
| 051          | Pemeliharaan Fasilitas Sisi Udara                                           |                        |               | 1,454,375,000 | U      |
| A            | Fasilitas Sisi Udara                                                        |                        |               | 1,454,375,000 |        |
| 523133       | Belanja Pemeliharaan Jaringan                                               |                        |               | 1,454,375,000 | RM     |
|              | (KPPN.046-Samarinda )                                                       |                        |               |               |        |
|              | - Runway                                                                    | 32058.83 m2            | 17,000        | 545,000,000   |        |
|              | - Apron                                                                     | 20000.0 m2             | 17,000        | 340,000,000   |        |
|              | - Taxiway                                                                   | 3375.0 m2              | 17,000        | 57,375,000    |        |
|              | - Strip                                                                     | 20000.0 m2             | 12,000        | 240,000,000   |        |
|              | - Saluran                                                                   | 6000.0 m2              | 12,000        | 72,000,000    |        |
|              | - Talud                                                                     | 4.0 PKT                | 25,000,000    | 100,000,000   |        |
|              | - Pagar sisi udara                                                          | 1.0 PKT                | 100,000,000   | 100,000,000   |        |
| 054          | Pemeliharaan Peralatan Penunjang                                            |                        |               | 522,810,000   | U      |
| B            | KENDARAAN KHUSUS                                                            |                        |               | 522,810,000   |        |
| 521119       | Belanja Barang Operasional Lainnya                                          |                        |               | 522,810,000   | PNP    |
|              | (KPPN.046-Samarinda )                                                       |                        |               |               |        |
|              | - Pengadaan BBM untuk Operasional Genset dan Kendaraan Patroli PK-PPK       | 1.0 PKT                | 522,810,000   | 522,810,000   |        |
| 055          | Dukungan Pelayanan Publik                                                   |                        |               | 197,265,000   | U      |
| B            | Penyusunan Dokumen Perencanaan                                              |                        |               | 50,000,000    |        |
| 522131       | Belanja Jasa Konsultan                                                      |                        |               | 50,000,000    | A PNP  |
|              | (KPPN.046-Samarinda )                                                       |                        |               |               |        |
|              | - Jasa Konsultansi Pengusulan Program Kegiatan                              | 1.0 Pkt                | 50,000,000    | 50,000,000    | *      |
| D            | Penunjang kebersihan bandara                                                |                        |               | 147,265,000   |        |
| 521219       | Belanja Barang Non Operasional Lainnya                                      |                        |               | 147,265,000   | A PNP  |
|              | (KPPN.046-Samarinda )                                                       |                        |               |               |        |
|              | - Penunjang kebersihan bandara                                              | 1.0 PKT                | 147,265,000   | 147,265,000   | *      |

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KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 2

| KODE                                                                                                        | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | PERHITUNGAN TAHUN 2025                                                                                                                                                                                   |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                         | SD/ CP                                                                                        |
|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | VOLUME                                                                                                                                                                                                   | HARGA SATUAN                                                                                                                                                                                          | JUMLAH BIAYA                                                                                                                                                                                                                                                                                                                                                            |                                                                                               |
| (1)                                                                                                         | (2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (3)                                                                                                                                                                                                      | (4)                                                                                                                                                                                                   | (5)                                                                                                                                                                                                                                                                                                                                                                     | (6)                                                                                           |
| 022.05.WA<br>4611<br>4611.EBA                                                                               | Program Dukungan Manajemen<br>Pengelolaan Perencanaan, Keuangan, BMN Dan Umum<br>Transportasi Udara<br><br>Layanan Dukungan Manajemen Internal[Base Line]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3.0 Layanan,<br>Laporan,<br>Dokumen,<br>Rekomendasi,<br>Unit                                                                                                                                             |                                                                                                                                                                                                       | 15,702,040,000<br>15,702,040,000<br>15,581,121,000                                                                                                                                                                                                                                                                                                                      |                                                                                               |
| 4611.EBA.956<br>051<br>A<br>521211<br>521213<br>524119<br>B<br>523121<br>4611.EBA.994<br>001<br>A<br>511111 | Lokasi : KAB. KUTAI BARAT<br>Layanan BMN<br>Layanan Barang Milik Negara<br>Layanan BMN<br>Belanja Bahan<br>(KPPN.046-Samarinda )<br>- Penunjang Laporan BMN<br>Belanja Honor Output Kegiatan<br>(KPPN.046-Samarinda )<br>- Honorarium Pengelola BMN (Ketua)<br>- Honorarium Pengelola BMN (Anggota)<br>Belanja Perjalanan Dinas Paket Meeting Luar Kota<br>(KPPN.046-Samarinda )<br>> REKONSILIASI LAPORAN BMN<br>- Uang Harian<br>- Taxi<br>- Hotel<br>- Tiket<br>Pemeliharaan Peralatan Penunjang<br>Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.046-Samarinda )<br>- Suku cadang peralatan elektronika, komunikasi dan listrik penerbangan<br>- Suku cadang peralatan keamanan penerbangan<br>Layanan Perkantoran<br>Gaji dan Tunjangan<br>Pembayaran gaji dan tunjangan<br>Belanja Gaji Pokok PNS<br>(KPPN.046-Samarinda )<br>- Belanja Gaji Pokok PNS<br>- Belanja Gaji Pokok PNS (gaji ke 13)<br>- Belanja Gaji Pokok PNS (gaji ke 14) | 1.0 Layanan<br><br><br><br>1.0 pkt<br><br><br>12.0 ob<br>12.0 ob<br><br><br>12.0 oh<br>4.0 oh<br>8.0 oh<br>3.0 tkt<br><br><br>1.0 pkt<br>1.0 pkt<br>2.0 Layanan<br><br><br>1.0 THN<br>1.0 BLN<br>1.0 BLN | <br><br><br><br>20,800,000<br><br>200,000<br>150,000<br><br><br>430,000<br>247,500<br>685,000<br>2,000,000<br><br><br>180,000,000<br>142,554,000<br><br><br>1,990,844,000<br>33,861,000<br>53,861,000 | 365,184,000<br>365,184,000<br>42,630,000<br>20,800,000<br>20,800,000<br>4,200,000<br>2,400,000<br>1,800,000<br>17,630,000<br>17,630,000<br>5,160,000<br>990,000<br>5,480,000<br>6,000,000<br>322,554,000<br>322,554,000<br>180,000,000<br>142,554,000<br>15,215,937,000<br>6,445,480,000<br>6,445,480,000<br>2,078,566,000<br>1,990,844,000<br>33,861,000<br>53,861,000 | U<br><br>A<br>*<br><br>*<br>*<br>*<br>A<br>*<br>*<br>*<br>*<br>A<br>*<br>*<br>U<br><br><br>RM |

# RINCIAN KERTAS KERJA SATKER T.A. 2025

KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 3

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL       | PERHITUNGAN TAHUN 2025 |              |              | SD/<br>CP |
|--------|---------------------------------------------------------------|------------------------|--------------|--------------|-----------|
|        |                                                               | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA |           |
| (1)    | (2)                                                           | (3)                    | (4)          | (5)          | (6)       |
| 511119 | <u>Belanja Pembulatan Gaji PNS</u><br>(KPPN.046-Samarinda )   |                        |              | 72,000       | RM        |
|        | - Belanja Pembulatan Gaji PNS                                 | 1.0 THN                | 60,000       | 60,000       |           |
|        | - Belanja Pembulatan Gaji PNS (gaji ke 13)                    | 1.0 BLN                | 1,000        | 1,000        |           |
|        | - Belanja Pembulatan Gaji PNS (gaji ke 14)                    | 1.0 BLN                | 11,000       | 11,000       |           |
| 511121 | <u>Belanja Tunj. Suami/Istri PNS</u><br>(KPPN.046-Samarinda ) |                        |              | 117,593,000  | RM        |
|        | - Belanja Tunj. Suami/Istri PNS                               | 1.0 THN                | 103,793,000  | 103,793,000  |           |
|        | - Belanja Tunj. Suami/Istri PNS (gaji ke 13)                  | 1.0 BLN                | 2,900,000    | 2,900,000    |           |
|        | - Belanja Tunj. Suami/Istri PNS (gaji ke 14)                  | 1.0 BLN                | 10,900,000   | 10,900,000   |           |
| 511122 | <u>Belanja Tunj. Anak PNS</u><br>(KPPN.046-Samarinda )        |                        |              | 41,459,000   | RM        |
|        | - Belanja Tunj. Anak PNS                                      | 1.0 THN                | 34,635,000   | 34,635,000   |           |
|        | - Belanja Tunj. Anak PNS (gaji ke 13)                         | 1.0 BLN                | 912,000      | 912,000      |           |
|        | - Belanja Tunj. Anak PNS (gaji ke 14)                         | 1.0 BLN                | 5,912,000    | 5,912,000    |           |
| 511123 | <u>Belanja Tunj. Struktural PNS</u><br>(KPPN.046-Samarinda )  |                        |              | 17,140,000   | RM        |
|        | - Belanja Tunjangan Struktural PNS                            | 1.0 THN                | 14,620,000   | 14,620,000   |           |
|        | - Belanja Tunjangan Struktural PNS (gaji ke 13)               | 1.0 BLN                | 1,260,000    | 1,260,000    |           |
|        | - Belanja Tunjangan Struktural PNS (gaji ke 14)               | 1.0 BLN                | 1,260,000    | 1,260,000    |           |
| 511124 | <u>Belanja Tunj. Fungsional PNS</u><br>(KPPN.046-Samarinda )  |                        |              | 73,380,000   | RM        |
|        | - Belanja Tunjangan Fungsional PNS                            | 1.0 THN                | 72,340,000   | 72,340,000   |           |
|        | - Belanja Tunjangan Fungsional PNS (gaji ke 13)               | 1.0 BLN                | 520,000      | 520,000      |           |
|        | - Belanja Tunjangan Fungsional PNS (gaji ke 14)               | 1.0 BLN                | 520,000      | 520,000      |           |
| 511125 | <u>Belanja Tunj. PPh PNS</u><br>(KPPN.046-Samarinda )         |                        |              | 19,057,000   | RM        |
|        | - Belanja Tunjangan PPh PNS                                   | 1.0 THN                | 18,905,000   | 18,905,000   |           |
|        | - Belanja Tunjangan PPh PNS (gaji ke 13)                      | 1.0 BLN                | 76,000       | 76,000       |           |
|        | - Belanja Tunjangan PPh PNS (gaji ke 14)                      | 1.0 BLN                | 76,000       | 76,000       |           |
| 511126 | <u>Belanja Tunj. Beras PNS</u><br>(KPPN.046-Samarinda )       |                        |              | 148,640,000  | RM        |
|        | - Belanja Tunj Beras PNS                                      | 1.0 THN                | 148,640,000  | 148,640,000  |           |
| 511129 | <u>Belanja Uang Makan PNS</u><br>(KPPN.046-Samarinda )        |                        |              | 420,134,000  | RM        |
|        | - Belanja Uang Makan PNS                                      | 1.0 THN                | 420,134,000  | 420,134,000  |           |

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KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 4

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                                                                                                                              | PERHITUNGAN TAHUN 2025        |                                      |                                                    | SD/<br>CP |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------|----------------------------------------------------|-----------|
|        |                                                                                                                                                                                      | VOLUME                        | HARGA SATUAN                         | JUMLAH BIAYA                                       |           |
| (1)    | (2)                                                                                                                                                                                  | (3)                           | (4)                                  | (5)                                                | (6)       |
| 511151 | <u>Belanja Tunjangan Umum PNS</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Umum PNS<br>- Belanja Tunjangan Umum PNS (gaji ke 13)<br>- Belanja Tunjangan Umum PNS (gaji ke 14) | 1.0 THN<br>1.0 BLN<br>1.0 BLN | 85,600,000<br>1,450,000<br>9,450,000 | 96,500,000<br>85,600,000<br>1,450,000<br>9,450,000 | RM        |
| 511611 | <u>Belanja Gaji Pokok PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Gaji Pokok PPPK                                                                                                 | 1.0 THN                       | 199,433,000                          | 199,433,000                                        | RM        |
| 511619 | <u>Belanja Pembulatan Gaji PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Pembulatan Gaji PPPK                                                                                       | 1.0 THN                       | 1,000,000                            | 1,000,000                                          | RM        |
| 511621 | <u>Belanja Tunjangan Suami/Istri PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Suami/Istri PPPK                                                                           | 1.0 THN                       | 11,907,000                           | 11,907,000                                         | RM        |
| 511622 | <u>Belanja Tunjangan Anak PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Anak PPPK                                                                                         | 1.0 THN                       | 2,091,000                            | 2,091,000                                          | RM        |
| 511623 | <u>Belanja Tunjangan Struktural PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Struktural PPPK                                                                             | 1.0 THN                       | 1,000,000                            | 1,000,000                                          | RM        |
| 511624 | <u>Belanja Tunjangan Fungsional PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Fungsional PPPK                                                                             | 1.0 THN                       | 1,000,000                            | 1,000,000                                          | RM        |
| 511625 | <u>Belanja Tunjangan Beras PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Beras PPPK                                                                                       | 1.0 THN                       | 12,167,000                           | 12,167,000                                         | RM        |
| 511628 | <u>Belanja Uang Makan PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Uang Makan PPPK                                                                                                 | 1.0 THN                       | 65,000,000                           | 65,000,000                                         | RM        |
| 511633 | <u>Belanja Tunjangan Umum PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Tunjangan Umum PPPK                                                                                         | 1.0 THN                       | 14,360,000                           | 14,360,000                                         | RM        |
| 512211 | <u>Belanja Uang Lembur</u><br>(KPPN.046-Samarinda )<br>- Uang lembur                                                                                                                 | 1.0 PKT                       | 235,954,000                          | 235,954,000                                        | RM        |
| 512212 | <u>Belanja Uang Lembur PPPK</u><br>(KPPN.046-Samarinda )<br>- Belanja Uang Lembur PPPK                                                                                               | 1.0 THN                       | 1,000,000                            | 1,000,000                                          | RM        |

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KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 5

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL                         | PERHITUNGAN TAHUN 2025 |               |               | SD/<br>CP |
|--------|---------------------------------------------------------------------------------|------------------------|---------------|---------------|-----------|
|        |                                                                                 | VOLUME                 | HARGA SATUAN  | JUMLAH BIAYA  |           |
| (1)    | (2)                                                                             | (3)                    | (4)           | (5)           | (6)       |
| 512411 | Belanja Pegawai (Tunjangan Khusus/Kegiatan/Kinerja)<br>(KPPN.046-Samarinda )    |                        |               | 2,650,015,000 | RM        |
|        | - Tunjangan kinerja                                                             | 1.0 THN                | 2,650,015,000 | 2,650,015,000 |           |
| 512414 | Belanja Pegawai Tunjangan Khusus/Kegiatan/Kinerja PPPK<br>(KPPN.046-Samarinda ) |                        |               | 238,012,000   | RM        |
|        | - Belanja Pegawai Tunjangan Khusus/Kegiatan/Kinerja PPPK                        | 1.0 THN                | 238,012,000   | 238,012,000   |           |
| 002    | Operasional dan Pemeliharaan Kantor                                             |                        |               | 8,770,457,000 | U         |
| A      | Pemeriksaan Kesehatan Teknisi                                                   |                        |               | 1,800,000     |           |
| 521119 | Belanja Barang Operasional Lainnya<br>(KPPN.046-Samarinda )                     |                        |               | 1,800,000     | RM        |
|        | - Periksaan Kesehatan Teknisi                                                   | 3.0 peg                | 600,000       | 1,800,000     | *         |
| AA     | FASILITAS SISI UDARA                                                            |                        |               | 800,000,000   |           |
| 523133 | Belanja Pemeliharaan Jaringan<br>(KPPN.046-Samarinda )                          |                        |               | 800,000,000   | PNP       |
|        | - Pemeliharaan Runway                                                           | 1.0 PKT                | 350,000,000   | 350,000,000   |           |
|        | - Pemeliharaan Apron                                                            | 1.0 PKT                | 200,000,000   | 200,000,000   |           |
|        | - Pemeliharaan Taxiway                                                          | 1.0 PKT                | 100,000,000   | 100,000,000   |           |
|        | - Pemeliharaan Strip                                                            | 1.0 PKT                | 100,000,000   | 100,000,000   |           |
|        | - Pemeliharaan drainase sisi udara                                              | 1.0 PKT                | 50,000,000    | 50,000,000    |           |
| AB     | FASILITAS SISI DARAT                                                            |                        |               | 2,404,490,000 |           |
| 523111 | Belanja Pemeliharaan Gedung dan Bangunan<br>(KPPN.046-Samarinda )               |                        |               | 1,404,490,000 | PNP       |
|        | - Pemeliharaan Kebersihan/Sanitasi Terminal                                     | 1.0 PKT                | 598,163,000   | 598,163,000   |           |
|        | - Belanja Outsourcing Cleaning Service                                          | 1.0 PKT                | 500,000       | 500,000       |           |
|        | - Pemeliharaan Gedung Terminal                                                  | 1.0 PKT                | 805,827,000   | 805,827,000   |           |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.046-Samarinda )               |                        |               | 1,000,000,000 | PNP       |
|        | - Pemeliharaan Genset (3 Unit)                                                  | 1.0 PKT                | 1,000,000,000 | 1,000,000,000 |           |
| B      | Poliklinik / Obat-obatan (termasuk honorarium dokter dan perawat)               |                        |               | 1,650,000     |           |
| 521113 | Belanja Penambah Daya Tahan Tubuh<br>(KPPN.046-Samarinda )                      |                        |               | 1,650,000     | RM        |
|        | - Poliklinik / Obat-obatan (termasuk honorarium dokter dan perawat)             | 11.0 peg               | 150,000       | 1,650,000     | *         |
| C      | Pengadaan pakaian dinas pegawai                                                 |                        |               | 34,300,000    |           |
| 521119 | Belanja Barang Operasional Lainnya<br>(KPPN.046-Samarinda )                     |                        |               | 34,300,000    | RM        |
|        | - Pengadaan pakaian dinas pegawai                                               | 20.0 peg               | 500,000       | 10,000,000    | *         |
|        | - Pengadaan Pakaian Dinas Satpam                                                | 20.0 stl               | 900,000       | 18,000,000    | *         |
|        | - Pengadaan Pakaian Dinas Pramubakti                                            | 1.0 stel               | 900,000       | 900,000       | *         |
|        | - Pengadaan seragam cleaning service                                            | 6.0 stel               | 900,000       | 5,400,000     | *         |

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KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 6

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/<br>SUBKOMP/ DETIL            | PERHITUNGAN TAHUN 2025 |              |               | SD/<br>CP |
|--------|--------------------------------------------------------------------|------------------------|--------------|---------------|-----------|
|        |                                                                    | VOLUME                 | HARGA SATUAN | JUMLAH BIAYA  |           |
| (1)    | (2)                                                                | (3)                    | (4)          | (5)           | (6)       |
| D      | Operasional Perkantoran dan Pimpinan                               |                        |              | 2,433,357,000 |           |
| 521111 | Belanja Keperluan Perkantoran<br>(KPPN.046-Samarinda )             |                        |              | 1,665,090,000 | A RM      |
|        | - Belanja keperluan sehari-hari perkantoran                        | 1.0 PKT                | 204,540,000  | 204,540,000   |           |
|        | - Biaya Pramubakti                                                 | 12.0 ob                | 3,000,000    | 36,000,000    | *         |
|        | - Biaya Cleaning Service                                           | 66.0 ob                | 3,800,000    | 250,800,000   | *         |
|        | - Biaya satpam                                                     | 212.0 ob               | 4,000,000    | 848,000,000   | *         |
|        | - Biaya satuan pengamanan TNI/POLRI                                | 24.0 ob                | 3,000,000    | 72,000,000    |           |
|        | - Perlengkapan kerja pegawai                                       | 7.0 OT                 | 250,000      | 1,750,000     | *         |
|        | - Penggantian inventaris kantor untuk pegawai lama                 | 2.0 ot                 | 1,000,000    | 2,000,000     | *         |
|        | - Biaya rapat komite                                               | 2.0 pkt                | 75,000,000   | 150,000,000   | *         |
|        | - Biaya manajemen risiko                                           | 1.0 pkt                | 100,000,000  | 100,000,000   | *         |
| 521114 | Belanja Pengiriman Surat Dinas Pos Pusat<br>(KPPN.046-Samarinda )  |                        |              | 14,400,000    | A RM      |
|        | - Biaya Pengiriman Surat                                           | 12.0 bln               | 1,200,000    | 14,400,000    | *         |
| 521119 | Belanja Barang Operasional Lainnya<br>(KPPN.046-Samarinda )        |                        |              | 728,746,000   | A RM      |
|        | - Operasional Genset (Pengadaan BBM Solar)                         | 42369.0 LTR            | 17,200       | 728,746,000   | *         |
| 521811 | Belanja Barang Persediaan Barang Konsumsi<br>(KPPN.046-Samarinda ) |                        |              | 25,121,000    | A RM      |
|        | - Keperluan sehari hari perkantoran                                | 1.0 thn                | 25,121,000   | 25,121,000    | *         |
| E      | Perbaikan Peralatan Kantor                                         |                        |              | 198,000,000   |           |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.046-Samarinda )  |                        |              | 198,000,000   | A RM      |
|        | - Inventaris Kantor                                                | 7.0 OT                 | 50,000       | 350,000       | *         |
|        | - AC Split                                                         | 5.0 UNIT               | 530,000      | 2,650,000     | *         |
|        | - Genset                                                           | 4.0 UNIT               | 36,250,000   | 145,000,000   | *         |
|        | - Mesin Potong Rumput                                              | 5.0 UNIT               | 3,000,000    | 15,000,000    | *         |
|        | - Tiang Antena                                                     | 4.0 UNIT               | 1,500,000    | 6,000,000     | *         |
|        | - Pemadam Dorong                                                   | 4.0 UNIT               | 7,250,000    | 29,000,000    | *         |
| F      | Perawatan Kendaraan Bermotor                                       |                        |              | 358,680,000   |           |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.046-Samarinda )  |                        |              | 358,680,000   | A RM      |
|        | - Kendaraan Bermotor Roda 2                                        | 6.0 unit               | 3,530,000    | 21,180,000    | *         |
|        | - Kendaraan Bermotor Roda 4                                        | 10.0 unit              | 29,150,000   | 291,500,000   | *         |
|        | - Biaya perpanjangan Kendaraan Bermotor roda 4                     | 8.0 unit               | 5,000,000    | 40,000,000    | *         |
|        | - Biaya perpanjangan Kendaraan Bermotor roda 2                     | 6.0 unit               | 1,000,000    | 6,000,000     | *         |
| G      | Perawatan Kendraan Khusus                                          |                        |              | 275,600,000   |           |

RINCIAN KERTAS KERJA SATKER T.A. 2025

KEMEN/LEMB

UNIT ORG

UNIT KERJA

ALOKASI

(022)

(05)

(499562)

Rp. 18,909,490,000

KEMENTERIAN PERHUBUNGAN

Ditjen Perhubungan Udara

KANTOR UPBU MELAK

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL                                                                                                                           | PERHITUNGAN TAHUN 2025                                      |                                                        |                                                                        | SD/ CP |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------|------------------------------------------------------------------------|--------|
|        |                                                                                                                                                                                | VOLUME                                                      | HARGA SATUAN                                           | JUMLAH BIAYA                                                           |        |
| (1)    | (2)                                                                                                                                                                            | (3)                                                         | (4)                                                    | (5)                                                                    | (6)    |
| 523121 | <u>Belanja Pemeliharaan Peralatan dan Mesin</u><br>(KPPN.046-Samarinda )<br>- Perawatan Kendaraan PKP-PK<br>- Ambulance                                                        | 4.0 unit<br>2.0 unit                                        | 58,400,000<br>21,000,000                               | 275,600,000<br>233,600,000<br>42,000,000                               | A<br>* |
| H      | Perawatan Gedung dan Bangunan                                                                                                                                                  |                                                             |                                                        | 1,194,950,000                                                          |        |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u><br>(KPPN.046-Samarinda )<br>- Gedung Kantor<br>- Taman dan Halaman<br>- Gedung Terminal<br>- Gedung Operasional<br>- landscape | 400.0 m2<br>10500.0 M2<br>2333.0 m2<br>1200.0 M2<br>1.0 pkt | 150,000<br>10,000<br>150,000<br>150,000<br>500,000,000 | 60,000,000<br>105,000,000<br>349,950,000<br>180,000,000<br>500,000,000 |        |
| I      | Perawatan Prasarana Gedung                                                                                                                                                     |                                                             |                                                        | 258,500,000                                                            |        |
| 521119 | <u>Belanja Barang Operasional Lainnya</u><br>(KPPN.046-Samarinda )<br>- Pengadaan Bahan Makanan Untuk Resque Team                                                              | 1.0 pkt                                                     | 12,000,000                                             | 12,000,000                                                             | A<br>* |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u><br>(KPPN.046-Samarinda )<br>- Pagar                                                                                            | 10500.0 m2                                                  | 10,000                                                 | 105,000,000                                                            |        |
| 523131 | <u>Belanja Pemeliharaan Jalan dan Jembatan</u><br>(KPPN.046-Samarinda )<br>- Parkir Kendaraan<br>- Jalan masuk dan jalan inspeksi                                              | 500.0 m2<br>10500.0 m2                                      | 10,000<br>10,000                                       | 5,000,000<br>105,000,000                                               |        |
| 523133 | <u>Belanja Pemeliharaan Jaringan</u><br>(KPPN.046-Samarinda )<br>- Instalasi Listrik dan Air                                                                                   | 3.0 pkt                                                     | 10,500,000                                             | 31,500,000                                                             |        |
| J      | Langganan daya dan jasa                                                                                                                                                        |                                                             |                                                        | 610,800,000                                                            |        |
| 522111 | <u>Belanja Langganan Listrik</u><br>(KPPN.046-Samarinda )<br>- Listrik                                                                                                         | 12.0 BLN                                                    | 47,500,000                                             | 570,000,000                                                            |        |
| 522112 | <u>Belanja Langganan Telepon</u><br>(KPPN.046-Samarinda )<br>- Telepon                                                                                                         | 12.0 BLN                                                    | 100,000                                                | 1,200,000                                                              |        |
| 522113 | <u>Belanja Langganan Air</u><br>(KPPN.046-Samarinda )<br>- Air                                                                                                                 | 12.0 BLN                                                    | 300,000                                                | 3,600,000                                                              |        |
| 522119 | <u>Belanja Langganan Daya dan Jasa Lainnya</u><br>(KPPN.046-Samarinda )<br>- Langganan Internet                                                                                | 12.0 bln                                                    | 3,000,000                                              | 36,000,000                                                             |        |
| L      | Perawatan Alat Besar/Bantu                                                                                                                                                     |                                                             |                                                        | 75,000,000                                                             |        |

# RINCIAN KERTAS KERJA SATKER T.A. 2025

KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 8

| KODE         | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL                     | PERHITUNGAN TAHUN 2025                     |              |              | SD/ CP |
|--------------|--------------------------------------------------------------------------|--------------------------------------------|--------------|--------------|--------|
|              |                                                                          | VOLUME                                     | HARGA SATUAN | JUMLAH BIAYA |        |
| (1)          | (2)                                                                      | (3)                                        | (4)          | (5)          | (6)    |
| 523121       | <u>Belanja Pemeliharaan Peralatan dan Mesin</u><br>(KPPN.046-Samarinda ) |                                            |              | 75,000,000   | A      |
| M            | - Rotary Mower                                                           | 3.0 unit                                   | 25,000,000   | 75,000,000   | *      |
|              | Honor Pengelola Anggaran                                                 |                                            |              | 87,810,000   |        |
| 521115       | <u>Belanja Honor Operasional Satuan Kerja</u><br>(KPPN.046-Samarinda )   |                                            |              | 87,810,000   | A      |
| N            | - Honorarium Kuasa Pengguna Anggaran                                     | 12.0 ob                                    | 1,800,000    | 21,600,000   |        |
|              | - Honorarium Pejabat Pembuat Komitmen                                    | 12.0 ob                                    | 1,750,000    | 21,000,000   |        |
|              | - Honorarium Pejabat Pembuat SPM                                         | 12.0 ob                                    | 750,000      | 9,000,000    |        |
|              | - Honorarium Bendaharawan                                                | 12.0 ob                                    | 660,000      | 7,920,000    |        |
|              | - Honorarium Staf Pengguna Anggaran                                      | 36.0 ob                                    | 490,000      | 17,640,000   |        |
|              | - Honorarium Pejabat Pengadaan Barang dan Jasa                           | 12.0 ob                                    | 450,000      | 5,400,000    |        |
|              | - Honorarium Pejabat Penerima Hasil Pekerjaan                            | 15.0 ob                                    | 350,000      | 5,250,000    | *      |
|              | Honor Pengelola Satuan Kerja                                             |                                            |              | 35,520,000   |        |
| 521115       | <u>Belanja Honor Operasional Satuan Kerja</u><br>(KPPN.046-Samarinda )   |                                            |              | 35,520,000   |        |
| 4611.EBD     | - honorarium atasan langsung bendahara pengelola pnbp                    | 12.0 ob                                    | 610,000      | 7,320,000    |        |
|              | - honorarium bendahara pengelola pnbp                                    | 12.0 ob                                    | 500,000      | 6,000,000    |        |
|              | - honorarium anggota pengelola pnbp                                      | 60.0 ob                                    | 370,000      | 22,200,000   |        |
|              | Layanan Manajemen Kinerja Internal[Base Line]                            | 1.0 Dokumen, Layanan, Laporan, Rekomendasi |              | 120,919,000  |        |
| <hr/>        |                                                                          |                                            |              |              |        |
| 4611.EBD.955 | Layanan Manajemen Keuangan                                               | 1.0 Layanan                                |              | 120,919,000  |        |
| 051          | Pengelolaan Akuntansi dan Perbendaharaan                                 |                                            |              | 50,354,000   | U      |
| A            | SAIBA                                                                    |                                            |              | 50,354,000   |        |
| 521211       | <u>Belanja Bahan</u><br>(KPPN.046-Samarinda )                            |                                            |              | 3,769,000    | A      |
| 521213       | - Penunjang Laporan Keuangan                                             | 1.0 pkt                                    | 3,769,000    | 3,769,000    | *      |
|              | <u>Belanja Honor Output Kegiatan</u><br>(KPPN.046-Samarinda )            |                                            |              | 6,000,000    |        |
| 521219       | - Honorarium Pengelola SAIBA (Ketua)                                     | 12.0 ob                                    | 200,000      | 2,400,000    |        |
|              | - Honorarium Pengelola SAIBA (Anggota)                                   | 24.0 ob                                    | 150,000      | 3,600,000    |        |
|              | <u>Belanja Barang Non Operasional Lainnya</u><br>(KPPN.046-Samarinda )   |                                            |              | 10,000,000   | A      |
|              | - Penyusunan Laporan Keuangan                                            | 1.0 Pkt                                    | 10,000,000   | 10,000,000   | *      |

# RINCIAN KERTAS KERJA SATKER T.A. 2025

KEMEN/LEMB (022) KEMENTERIAN PERHUBUNGAN  
UNIT ORG (05) Ditjen Perhubungan Udara  
UNIT KERJA (499562) KANTOR UPBU MELAK  
ALOKASI Rp. 18,909,490,000

Halaman : 9

| KODE   | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025                  |              |              |            | SD/ CP |     |
|--------|------------------------------------------------------|-----------------------------------------|--------------|--------------|------------|--------|-----|
|        |                                                      | VOLUME                                  | HARGA SATUAN | JUMLAH BIAYA |            |        |     |
| (1)    | (2)                                                  | (3)                                     | (4)          | (5)          |            | (6)    |     |
| 524119 | Belanja Perjalanan Dinas Paket Meeting Luar Kota     |                                         |              | 30,585,000   | A          | RM     |     |
|        | (KPPN.046-Samarinda )                                |                                         |              |              |            |        |     |
|        | - Uang Harian                                        | 18.0 oh                                 | 430,000      | 7,740,000    | *          |        |     |
|        | - Taxi                                               | 6.0 oh                                  | 247,500      | 1,485,000    | *          |        |     |
|        | - Hotel                                              | 8.0 oh                                  | 670,000      | 5,360,000    | *          |        |     |
|        | - Tiket                                              | 8.0 tkt                                 | 2,000,000    | 16,000,000   | *          |        |     |
|        | 053                                                  | Dukungan Operasional Satker dan Lainnya |              |              | 70,565,000 |        | U   |
|        | A                                                    | Perjalanan Dinas                        |              |              | 21,250,000 |        |     |
|        | 524111                                               | Belanja Perjalanan Dinas Biasa          |              |              | 21,250,000 |        | A   |
|        | (KPPN.046-Samarinda )                                |                                         |              |              |            |        |     |
|        | - Tiket                                              | 4.0 tkt                                 | 2,170,000    | 8,680,000    | *          | RM     |     |
|        | - Uang Harian                                        | 18.0 oh                                 | 410,000      | 7,380,000    | *          |        |     |
|        | - Taxi                                               | 4.0 oh                                  | 247,500      | 990,000      | *          |        |     |
|        | - Hotel                                              | 12.0 oh                                 | 350,000      | 4,200,000    | *          |        |     |
|        | B                                                    | Peningkatan Kapasitas SDM               |              |              | 49,315,000 |        |     |
|        | 521115                                               | Belanja Honor Operasional Satuan Kerja  |              |              | 49,315,000 |        | A   |
|        | (KPPN.046-Samarinda )                                |                                         |              |              |            |        | PNP |
|        | - Honorarium Narasumber                              | 1.0 PKT                                 | 49,315,000   | 49,315,000   | *          |        |     |
|        |                                                      |                                         |              |              |            |        |     |
|        |                                                      |                                         |              |              |            |        |     |

Catatan : 1. U = Komponen Utama  
2. P = Komponen Penunjang  
3. \* = Blokir

SENDAWAR, 14 Agustus 2026

**BERNARD REPELITA PURBA,SE**  
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