

# RKAKL DIPA AWAL 2025

KEMEN/LEMB

UNIT ORG

UNIT KERJA

ALOKASI

(076)

(01)

(654301)

Rp. 22,886,211,000

KOMISI PEMILIHAN UMUM

Komisi Pemilihan Umum

KPU PROVINSI SUMATERA BARAT

| KODE         | PROGRAM/ KEGIATAN/ KRO/ RO/ KOMPONEN/ SUBKOMP/ DETIL | PERHITUNGAN TAHUN 2025                           |               |                | SD/ CP |
|--------------|------------------------------------------------------|--------------------------------------------------|---------------|----------------|--------|
|              |                                                      | VOLUME                                           | HARGA SATUAN  | JUMLAH BIAYA   |        |
| (1)          | (2)                                                  | (3)                                              | (4)           | (5)            | (6)    |
| 076.01.WA    | Program Dukungan Manajemen                           |                                                  |               | 22,886,211,000 |        |
| 3355         | Pengelolaan Keuangan dan Barang Milik Negara         |                                                  |               | 6,894,410,000  |        |
| 3355.EBA     | Layanan Dukungan Manajemen Internal[Base Line]       | 1.0 Layanan, Laporan, Dokumen, Rekomendasi, Unit |               | 6,894,410,000  |        |
| -----        |                                                      |                                                  |               |                |        |
|              | Lokasi : KOTA PADANG                                 |                                                  |               |                |        |
| 3355.EBA.994 | Layanan Perkantoran                                  | 1.0 Layanan                                      |               | 6,894,410,000  |        |
| 001          | Gaji dan Tunjangan                                   |                                                  |               | 6,894,410,000  | U      |
| A            | Gaji dan Tunjangan                                   |                                                  |               | 4,124,149,000  |        |
| 511111       | Belanja Gaji Pokok PNS                               |                                                  |               | 1,282,789,000  | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Gaji Pokok PNS                             | 1.0 PKT                                          | 1,282,789,000 | 1,282,789,000  |        |
| 511119       | Belanja Pembulatan Gaji PNS                          |                                                  |               | 250,000        | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Pembulatan Gaji PNS                        | 1.0 PKT                                          | 250,000       | 250,000        |        |
| 511121       | Belanja Tunj. Suami/Istri PNS                        |                                                  |               | 120,000,000    | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunj. Suami/Istri PNS                      | 1.0 PKT                                          | 120,000,000   | 120,000,000    |        |
| 511122       | Belanja Tunj. Anak PNS                               |                                                  |               | 60,000,000     | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunj. Anak PNS                             | 1.0 PKT                                          | 60,000,000    | 60,000,000     |        |
| 511123       | Belanja Tunj. Struktural PNS                         |                                                  |               | 198,210,000    | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunj. Struktural PNS                       | 1.0 PKT                                          | 198,210,000   | 198,210,000    |        |
| 511124       | Belanja Tunj. Fungsional PNS                         |                                                  |               | 60,900,000     | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunj. Fungsional PNS                       | 1.0 PKT                                          | 60,900,000    | 60,900,000     |        |
| 511125       | Belanja Tunj. PPh PNS                                |                                                  |               | 25,000,000     | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunj. PPh PNS                              | 1.0 PKT                                          | 25,000,000    | 25,000,000     |        |
| 511126       | Belanja Tunj. Beras PNS                              |                                                  |               | 137,000,000    | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunj. Beras PNS                            | 1.0 PKT                                          | 137,000,000   | 137,000,000    |        |
| 511129       | Belanja Uang Makan PNS                               |                                                  |               | 270,000,000    | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Uang Makan PNS                             | 1.0 PKT                                          | 270,000,000   | 270,000,000    |        |
| 511151       | Belanja Tunjangan Umum PNS                           |                                                  |               | 70,000,000     | RM     |
|              | (KPPN.010-Padang )                                   |                                                  |               |                |        |
|              | - Belanja Tunjangan Umum PNS                         | 1.0 PKT                                          | 70,000,000    | 70,000,000     |        |

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(654301)

KPU PROVINSI SUMATERA BARAT

ALOKASI

Rp. 22,886,211,000

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)    |
| 512411       | Belanja Pegawai (Tunjangan Khusus/Kegiatan/Kinerja)<br>(KPPN.010-Padang ) |                                                              |               | 1,900,000,000  | RM     |
|              | - Belanja Tukin PNS dan PPPK                                              | 1.0 PKT                                                      | 1,900,000,000 | 1,900,000,000  |        |
| B            | Uang Kehormatan                                                           |                                                              |               | 1,481,883,000  |        |
| 511332       | Belanja Uang Kehormatan Pejabat Negara<br>(KPPN.010-Padang )              |                                                              |               | 1,481,883,000  | RM     |
|              | - Belanja Uang Kehormatan Pejabat Negara                                  | 1.0 PKT                                                      | 1,481,883,000 | 1,481,883,000  |        |
| C            | Gaji dan Tunjangan PPPK                                                   |                                                              |               | 1,288,378,000  |        |
| 511611       | Belanja Gaji Pokok PPPK<br>(KPPN.010-Padang )                             |                                                              |               | 700,000,000    | RM     |
|              | - Gaji Pokok PPPK                                                         | 1.0 PKT                                                      | 700,000,000   | 700,000,000    |        |
| 511619       | Belanja Pembulatan Gaji PPPK<br>(KPPN.010-Padang )                        |                                                              |               | 5,000,000      | RM     |
|              | - Pembulatan Gaji PPPK                                                    | 1.0 PKT                                                      | 5,000,000     | 5,000,000      |        |
| 511621       | Belanja Tunjangan Suami/Istri PPPK<br>(KPPN.010-Padang )                  |                                                              |               | 38,000,000     | RM     |
|              | - Tunjangan Suami/Istri PPPK                                              | 1.0 PKT                                                      | 38,000,000    | 38,000,000     |        |
| 511622       | Belanja Tunjangan Anak PPPK<br>(KPPN.010-Padang )                         |                                                              |               | 9,500,000      | RM     |
|              | - Tunjangan Anak PPPK                                                     | 1.0 PKT                                                      | 9,500,000     | 9,500,000      |        |
| 511624       | Belanja Tunjangan Fungsional PPPK<br>(KPPN.010-Padang )                   |                                                              |               | 243,600,000    | RM     |
|              | - Tunjangan Fungsional PPPK                                               | 1.0 PKT                                                      | 243,600,000   | 243,600,000    |        |
| 511625       | Belanja Tunjangan Beras PPPK<br>(KPPN.010-Padang )                        |                                                              |               | 68,200,000     | RM     |
|              | - Tunjangan Beras PPPK                                                    | 1.0 PKT                                                      | 68,200,000    | 68,200,000     |        |
| 511628       | Belanja Uang Makan PPPK<br>(KPPN.010-Padang )                             |                                                              |               | 224,078,000    | RM     |
|              | - Uang Makan PPPK                                                         | 1.0 PKT                                                      | 224,078,000   | 224,078,000    |        |
| 3360         | Operasional Perkantoran dan Dukungan Sarana Prasarana                     |                                                              |               | 15,991,801,000 | U      |
| 3360.EBA     | Layanan Dukungan Manajemen Internal[Base Line]                            | 1.0 Layanan,<br>Laporan,<br>Dokumen,<br>Rekomendasi,<br>Unit |               | 15,991,801,000 |        |
|              | Lokasi : KOTA PADANG                                                      |                                                              |               |                |        |
| 3360.EBA.994 | Layanan Perkantoran                                                       | 1.0 Layanan                                                  |               | 15,991,801,000 | U      |
| 002          | Operasional dan Pemeliharaan Kantor                                       |                                                              |               | 15,991,801,000 |        |
| A            | Layanan Perkantoran                                                       |                                                              |               | 15,991,801,000 |        |

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 UNIT KERJA (654301) KPU PROVINSI SUMATERA BARAT  
 ALOKASI Rp. 22,886,211,000

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)       |
| 521111 | <u>Belanja Keperluan Perkantoran</u><br>(KPPN.010-Padang )                                        |                        |              | 5,321,618,000 | RM        |
|        | - Honor Satpam dan Sopir [92 Org x 12 bln]                                                        | 1104.0 OB              | 3,200,000    | 3,532,800,000 |           |
|        | - Honor Petugas Kebersihan/Pramubakti [42 Org x 13 bl]                                            | 546.0 OB               | 2,833,000    | 1,546,818,000 |           |
|        | - Tambahan Honorarium 1 Bulan (THR Keagamaan) Bagi Satpam/Sopir [20 Org x 1 Bln]                  | 20.0 OB                | 3,200,000    | 64,000,000    |           |
|        | - Tambahan Honorarium 1 Bulan (THR Keagamaan) Bagi Petugas Kebersihan/Pramubakti [20 Org x 1 Bln] | 20.0 OB                | 2,900,000    | 58,000,000    |           |
|        | - Jamuan Pimpinan, Penggandaan, Air Minum, Keperluan Perkantoran                                  | 1.0 Pkt                | 120,000,000  | 120,000,000   |           |
| 521115 | <u>Belanja Honor Operasional Satuan Kerja</u><br>(KPPN.010-Padang )                               |                        |              | 105,720,000   | RM        |
|        | - Kuasa Pengguna Anggaran [1 Org x 12 Bln]                                                        | 12.0 OB                | 2,550,000    | 30,600,000    |           |
|        | - Pejabat Pembuat Komitmen [1 Org x 12 Bln]                                                       | 12.0 OB                | 2,480,000    | 29,760,000    |           |
|        | - Pejabat Penguji Tagihan dan Penandatanganan SPM [1 Org x 12 Bln]                                | 12.0 OB                | 1,230,000    | 14,760,000    |           |
|        | - Bendahara Pengeluaran [1 Org x 12 OB]                                                           | 12.0 OB                | 1,070,000    | 12,840,000    |           |
|        | - Staf Pengelola [1 Org x 12 Bln]                                                                 | 12.0 OB                | 800,000      | 9,600,000     |           |
|        | - Pejabat Pengadaan Barang dan Jasa [1 OB x 12 Bln]                                               | 12.0 OB                | 680,000      | 8,160,000     |           |
| 521119 | <u>Belanja Barang Operasional Lainnya</u><br>(KPPN.010-Padang )                                   |                        |              | 174,900,000   | RM        |
|        | - Pakaian Satpam [10 Org x 2 Stel]                                                                | 20.0 Stel              | 1,639,000    | 32,780,000    |           |
|        | - Pakaian Sopir/ Kebersihan/Pramubakti [4 Org x 2 Stel]                                           | 8.0 Stel               | 704,000      | 5,632,000     |           |
|        | - Pakaian Dinas PNS [39 Org x 2 Stel]                                                             | 78.0 Stel              | 1,034,000    | 80,652,000    |           |
|        | - Pakaian Dinas PPPK [27 Org x 2 Stel]                                                            | 54.0 Stel              | 1,034,000    | 55,836,000    |           |
| 522111 | <u>Belanja Langganan Listrik</u><br>(KPPN.010-Padang )                                            |                        |              | 180,000,000   | RM        |
|        | - Biaya Listrik [1 Pkt x 12 Bln]                                                                  | 12.0 Pkt               | 15,000,000   | 180,000,000   |           |
| 522113 | <u>Belanja Langganan Air</u><br>(KPPN.010-Padang )                                                |                        |              | 60,000,000    | RM        |
|        | - Langganan Air                                                                                   | 1.0 Pkt                | 60,000,000   | 60,000,000    |           |
| 522141 | <u>Belanja Sewa</u><br>(KPPN.010-Padang )                                                         |                        |              | 9,691,200,000 | RM        |
|        | - Kendaraan R4 Eselon II [1 Pkt x 12 Bln x 6 Unit]                                                | 72.0 Pkt               | 13,650,000   | 982,800,000   |           |
|        | - Kendaraan R4 Eselon III [1 Pkt x 12 Bln x 118 Unit]                                             | 1416.0 Pkt             | 6,150,000    | 8,708,400,000 |           |
| 522191 | <u>Belanja Jasa Lainnya</u><br>(KPPN.010-Padang )                                                 |                        |              | 120,000,000   | RM        |
|        | - Jasa Internet                                                                                   | 1.0 Pkt                | 120,000,000  | 120,000,000   |           |
| 523111 | <u>Belanja Pemeliharaan Gedung dan Bangunan</u><br>(KPPN.010-Padang )                             |                        |              | 198,903,000   | RM        |
|        | - Perawatan Gedung Kantor                                                                         | 1.0 Pkt                | 150,903,000  | 150,903,000   |           |
|        | - Perawatan Halaman Gedung Kantor                                                                 | 1.0 Pkt                | 48,000,000   | 48,000,000    |           |

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Rp. 22,886,211,000

KOMISI PEMILIHAN UMUM  
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KPU PROVINSI SUMATERA BARAT

| 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)       |
| 523121 | Belanja Pemeliharaan Peralatan dan Mesin<br>(KPPN.010-Padang )<br>- Service Kendaraan Roda 4 (APBN)<br>- Service Kendaraan Roda 2 (APBN)<br>- Servis Komputer/Laptop/AC/Lainnya | 2.0 Unit<br>4.0 Unit<br>1.0 Pkt | 37,440,000<br>2,120,000<br>51,100,000 | 134,460,000<br>74,880,000<br>8,480,000<br>51,100,000 | RM        |
| 524113 | Belanja Perjalanan Dinas Dalam Kota<br>(KPPN.010-Padang )<br>- Perjadin ke Kanwil DJPb/KPPN/KPKNL                                                                               | 1.0 Pkt                         | 5,000,000                             | 5,000,000                                            | RM        |

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