

LAPORAN REALISASI ANGGARAN
BULAN JULI 2025

SATKER : RO SDM POLDA SULTRA
LOKASI/PROP. : KENDARI / SULAWESI TENGGARA
BAG. ANGGARAN : (060. APBN T.A. 2021) RUPIAH MURNI / PNB
NO. SP. DIPA : SP DIPA-060.01.2.646723/2025

NO	KODE	JENIS BELANJA/MAK*)	PAGU / DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7=(6/5)	8	9=(8/5)	10=(6+8)	11=(10/5)	12=(5-10)	13=(12/5)	14
	646723	RO SDM POLDA SULTRA	16,045,092,000	16,045,092,000	8,950,991,961	55.79%	1,500,252,904	9.35%	10,451,244,865	65.14%	5,593,847,135	34.86%	
	060.01.BD	PROGRAM PROFESIONALISME SDM POLRI	15,925,829,000	15,925,829,000	8,942,784,961	56.15%	1,500,252,904	9.42%	10,443,037,865	65.57%	11,943,290,769	74.99%	
	3096. EAA	DUKUNGAN MANAJEMEN DAN TEKNIS PENGEMBANGAN SDM P	11,624,355,000	11,624,355,000	6,967,417,361	59.94%	821,674,404	7.07%	7,789,091,765	67.01%	3,835,263,235	32.99%	
	3096.EAA.994	Layanan Perkantoran	10,639,922,000	10,639,922,000	6,766,281,861	64%	648,934,904	6%	7,415,216,765	70%	3,224,705,235	30%	
	001	Gaji dan Tunjangan	10,550,242,000	10,550,242,000	6,736,919,361	64%	619,572,404	5.87%	7,356,491,765	70%	3,193,750,235	30%	
	A	Pembayaran Gaji dan Tunjangan	10,550,242,000	10,550,242,000	6,736,919,361	64%	619,572,404	6%	7,356,491,765	70%	3,193,750,235	30%	
	511161	Belanja Gaji Pokok PNS	265,781,000	265,781,000	157,672,500	59%	19,536,500	7%	177,209,000	67%	88,572,000	33%	
	511169	Belanja Pembulatan Gaji PNS Polri	7,000	7,000	1,882	27%	187	3%	2,069	30%	4,931	70%	
	511171	Belanja Tunj. Suami/Istri PNS	10,965,000	10,965,000	5,999,250	55%	765,500	7%	6,764,750	62%	4,200,250	38%	
	511172	Belanja Tunj. Anak PNS	2,196,000	2,196,000	1,307,168	60%	163,396	7%	1,470,564	67%	725,436	33%	
	511173	Belanja Tunj. Struktural PNS	41,560,000	41,560,000	24,320,000	59%	3,040,000	7%	27,360,000	66%	14,200,000	34%	
	511175	Belanja Tunj. PPh PNS	1,426,000	1,426,000	2,350,495	165%	29,632	2%	2,380,127	167%	(954,127)	-67%	
	511176	Belanja Tunj. Beras PNS	9,859,000	9,859,000	5,286,660	54%	651,780	7%	5,938,440	60%	3,920,560	40%	
	511179	Belanja Uang Makan PNS	50,508,000	50,508,000	16,827,000	33%	7,442,000	15%	24,269,000	48%	26,239,000	52%	
	511193	Belanja Tunjangan Umum PNS	3,520,000	3,520,000	1,640,000	47%	185,000	5%	1,825,000	52%	1,695,000	48%	
	511211	Belanja Gaji Pokok Polri	5,539,371,000	5,539,371,000	3,767,425,800	68%	314,699,000	6%	4,082,124,800	74%	1,457,246,200	26%	
	511219	Belanja Pembulatan Gaji Polri	105,000	105,000	39,654	38%	3,493	3%	43,147	41%	61,853	59%	
	511221	Belanja Tunj. Suami/Istri Polri	282,166,000	282,166,000	116,669,476	41%	12,825,790	5%	129,495,266	46%	152,670,734	54%	
	511222	Belanja Tunj. Anak Polri	69,310,000	69,310,000	32,600,318	47%	4,030,446	6%	36,630,764	53%	32,679,236	47%	
	511223	Belanja Tunj. Struktural Polri	307,010,000	307,010,000	173,810,000	57%	21,005,000	7%	194,815,000	63%	112,195,000	37%	
	511225	Belanja Tunj. PPh Polri	78,458,000	78,458,000	54,492,518	69%	2,975,300	4%	57,467,818	73%	20,990,182	27%	
	511226	Belanja Tunj. Beras Polri	565,410,000	565,410,000	238,406,640	42%	20,929,380	4%	259,336,020	46%	306,073,980	54%	
	511228	Belanja Tunj. Lauk Pauk Polri	3,018,110,000	3,018,110,000	2,012,580,000	67%	203,340,000	7%	2,215,920,000	73%	802,190,000	27%	
	511232	Belanja Tunj. Polwan Polri	8,500,000	8,500,000	11,550,000	136%	1,650,000	19%	13,200,000	155%	(4,700,000)	-55%	
	511244	Belanja Tunjangan Umum Polri	244,650,000	244,650,000	90,000,000	37%	6,300,000	3%	96,300,000	39%	148,350,000	61%	
	512211	Belanja Uang Lembur	-	-	-	-	-	-	-	-	-	-	
	>	Uang Lembur PNS	51,330,000	51,330,000	23,940,000	47%	-	0%	23,940,000	47%	27,390,000	53%	

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					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
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	002	Operasional dan Pemeliharaan Kantor	89,680,000	89,680,000	29,362,500	33%	29,362,500	33%	58,725,000	65%	30,955,000	35%	
	OC	Pengadaan Peralatan/Perlengkapan Kantor	89,680,000	89,680,000	29,362,500	33%	29,362,500	33%	58,725,000	65%	30,955,000	35%	
	521811	Belanja Barang Untuk Persediaan Barang Komsumsi	89,680,000	89,680,000	29,362,500	33%	29,362,500	33%	58,725,000	65%	30,955,000	35%	
		- ATK Rutin Satker	89,680,000	89,680,000	29,362,500	33%	29,362,500	33%	58,725,000	65%	30,955,000	35%	
	3096. EAC	LAYANAN UMUM	984,433,000	984,433,000	201,135,500	20.43%	172,739,500	17.55%	373,875,000	37.98%	610,558,000	62.02%	
	3096.EAC.001	Layanan Dukungan Manajemen Profesionalisme SDM Polri	984,433,000	984,433,000	201,135,500	20%	172,739,500	18%	373,875,000	38%	610,558,000	62%	
	003	Dukungan Operasional Pertahanan dan Keamanan	984,433,000	984,433,000	201,135,500	20%	172,739,500	18%	373,875,000	38%	610,558,000	62%	
	HX	Supervisi	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
	521119	Belanja Barang Operasional Lainnya	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
		- Dugkiat Supervisi Bidang SDM di Satker jajaran	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
	BI	Peningkatan kemampuan Personel Satker	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
	521119	Belanja Barang Operasional Lainnya	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
		- Pelaksanaan Kegiatan	48,000,000	48,000,000	-	0%	-	0%	-	0%	48,000,000	100%	
		- Dukungan Atk Kegiatan	2,000,000	2,000,000	-	0%	-	0%	-	0%	2,000,000	100%	
	BO	Kegiatan Pembinaan	262,309,000	262,309,000	-	0%	96,025,000	37%	96,025,000	37%	166,284,000	63%	
	521119	Belanja Barang Operasional Lainnya	262,309,000	262,309,000	-	0%	96,025,000	37%	96,025,000	37%	166,284,000	63%	
		- Kegiatan Pembinaan PNS Polda Sultra	53,456,000	53,456,000	-	0%	-	0%	-	0%	53,456,000	100%	
		- Gelar Pembinaan SDM Polda Sultra	70,883,000	70,883,000	-	0%	25,425,000	36%	25,425,000	36%	45,458,000	64%	
		- Rakernis SDM Polda Sultra	70,600,000	70,600,000	-	0%	70,600,000	100%	70,600,000	100%	-	0%	
		- Rakor Bin SDM Polda Sultra	67,370,000	67,370,000	-	0%	-	0%	-	0%	67,370,000	100%	
	KP	Penyusunan Program, Anggaran dan Rencana Kerja	96,600,000	96,600,000	-	0%	13,652,000	14%	13,652,000	14%	82,948,000	86%	
	524111	Belanja Perjalanan Dinas Biasa	90,000,000	90,000,000	-	0%	13,652,000	15%	13,652,000	15%	76,348,000	85%	
		Sun Produk Perencanaan											
		- Penyusunan Pagu Minus	30,000,000	30,000,000	-	0%	-	0%	-	0%	30,000,000	100%	
		- Reviu RKA Satker	30,000,000	30,000,000	-	0%	-	0%	-	0%	30,000,000	100%	
		- Penyusunan Pagu Indikatif	30,000,000	30,000,000	-	0%	13,652,000	46%	13,652,000	46%	16,348,000	54%	
	524113	Belanja Perjalanan Dinas Dalam Kota	6,600,000	6,600,000	-	0%	-	0%	-	0%	6,600,000	100%	
		- Giat KPPN Kendari	1,320,000	1,320,000	-	0%	-	0%	-	0%	1,320,000	100%	
		- Giat Revisi Anggaran Kanwil DJA	5,280,000	5,280,000	-	0%	-	0%	-	0%	5,280,000	100%	
	JF	Dukungan Operasional Satker	296,673,000	296,673,000	108,928,000	37%	22,609,000	8%	131,537,000	44%	165,136,000	56%	
	521119	Belanja Barang Operasional Lainnya	96,673,000	96,673,000	17,059,000	18%	14,478,000	0	31,537,000	33%	65,136,000	67%	
		- Monitoring dan Evaluasi Bin SDM Polda Sultra	36,555,000	36,555,000	-	0%	14,478,000	40%	14,478,000	40%	22,077,000	60%	
		- Tambahan ATK Ro SDM	27,000,000	27,000,000	500,000	2%	-	0%	500,000	2%	26,500,000	98%	
		- Jasmani Berkala	33,118,000	33,118,000	16,559,000	50%	-	0%	16,559,000	50%	16,559,000	50%	
	524111	Belanja Perjalanan Dinas Biasa	200,000,000	200,000,000	91,869,000	46%	8,131,000	4%	100,000,000	50%	100,000,000	50%	
		- Jaldis Biro SDM Polda Sultra	200,000,000	200,000,000	91,869,000	46%	8,131,000	4%	100,000,000	50%	100,000,000	50%	

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					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7=(6/5)	8	9=(8/5)	10=(6+8)	11=(10/5)	12=(5-10)	13=(12/5)	14
	EW	Pembinaan Fungsi-Fungsi	215,011,000	215,011,000	88,607,500	41%	40,453,500	19%	129,061,000	60%	85,950,000	40%	
	521112	Belanja Pengadaan Bahan Makanan	42,220,000	42,220,000	11,460,000	27%	14,620,000	35%	26,080,000	62%	16,140,000	38%	
		- Assement Center dan Promosi Jabatan Terbuka di lingkungan Po	42,220,000	42,220,000	11,460,000	27%	14,620,000	35%	26,080,000	62%	16,140,000	38%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	800,000	800,000	100,000	13%	100,000	13%	200,000	25%	600,000	75%	
		- Assement Center dan Promosi Jabatan Terbuka	800,000	800,000	100,000	13%	100,000	13%	200,000	25%	600,000	75%	
	521211	Belanja Bahan	16,341,000	16,341,000	8,217,500	1	3,683,500	0	11,901,000	2	4,440,000	27%	
		- Assement Center dan Promosi Jabatan Terbuka di lingkungan Po	15,159,000	15,159,000	7,035,500	46%	3,683,500	24%	10,719,000	71%	4,440,000	29%	
		- Bin Watpers	1,182,000	1,182,000	1,182,000	100%	-	0%	1,182,000	100%	-	0%	
	521213	Belanja Honor Output Kegiatan	106,950,000	106,950,000	52,600,000	49%	22,050,000	21%	74,650,000	70%	32,300,000	30%	
		- Honor Pelaksanaan Kegiatan Assement Center	80,650,000	80,650,000	52,600,000	65%	22,050,000	27%	74,650,000	93%	6,000,000	7%	
		- Honor Pelaksana Promosi Jabatan Terbuka	26,300,000	26,300,000	-	0%	-	0%	-	0%	26,300,000	100%	
	524111	Belanja Perjalanan Dinas Biasa	48,700,000	48,700,000	16,230,000	1	-	-	16,230,000	1	32,470,000	67%	
		- Dukungan Perjalanan Dinas Tim Uji BDP UKP Pers Polri	32,460,000	32,460,000	16,230,000	50%	-	0%	16,230,000	50%	16,230,000	50%	
		- Dukungan Kegiatan Hasil Assement	16,240,000	16,240,000	-	0%	-	0%	-	0%	16,240,000	100%	
	D	Honorarium Sai/Sakpa/Simak/Smapi/Sirena	10,800,000	10,800,000	3,600,000	33%	-	0%	3,600,000	33%	7,200,000	67%	
	521115	Belanja Honor Operasional Satker	10,800,000	10,800,000	3,600,000	33%	-	0%	3,600,000	33%	7,200,000	67%	
		Honor Operator SIMAK-BMN											
		- Staf Kegiatan	1,800,000	1,800,000	600,000	33%	-	0%	600,000	33%	1,200,000	67%	
		Honor Operator SAI dan SAKPA											
		- Staf Kegiatan	1,800,000	1,800,000	600,000	33%	-	0%	600,000	33%	1,200,000	67%	
		Honor Operator SMAP											
		- Staf Kegiatan	3,600,000	3,600,000	1,200,000	33%	-	0%	1,200,000	33%	2,400,000	67%	
		Honor Operator PPABP											
		- Staf Kegiatan	3,600,000	3,600,000	1,200,000	33%	-	0%	1,200,000	33%	2,400,000	67%	
	AJ	Pengepakan/Pengiriman/Pengangkutan Barang	3,040,000	3,040,000	-	0%	-	0%	-	0%	3,040,000	100%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	3,040,000	3,040,000	-	0%	-	0%	-	0%	3,040,000	100%	
		- Pengepakan dan Pengiriman Surat	3,040,000	3,040,000	-	0%	-	0%	-	0%	3,040,000	100%	
	3105	PENYELENGGARAAN ADMINISTRASI PERAWATAN PEGAWAI PO	621,600,000	621,600,000	132,450,000	21.31%	117,400,000	18.89%	249,850,000	40.19%	371,750,000	59.81%	
	3105.EAF.001	Layanan Pembinaan Jasmanidan Rohani Pegawai Pada Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	621,600,000	621,600,000	132,450,000	21%	117,400,000	19%	249,850,000	40%	371,750,000	60%	
	BH	Pelatihan	55,100,000	55,100,000	-	0%	-	0%	-	0%	55,100,000	100%	
	521119	Belanja Barang Operasional Lainnya	55,100,000	55,100,000	-	0%	-	0%	-	0%	55,100,000	100%	
		- Pembekalan Pelatihan Keterampilan (LATRAM)	55,100,000	55,100,000	-	0%	-	0%	-	0%	55,100,000	100%	

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	BP	Pembinaan Tradisi Polri	125,000,000	125,000,000	-	0%	-	0%	-	0%	125,000,000	100%	
	521119	Belanja Barang Operasional Lainnya	125,000,000	125,000,000	-	0%	-	0%	-	0%	75,000,000	60%	
		- Wisuda Purna Bakti	75,000,000	75,000,000	-	0%	-	0%	-	0%	75,000,000	100%	
		- Pembinaan Personel Polri Guna Penanggulangan dan Pencegahan	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
	I	Jaldis Mutasi	441,500,000	441,500,000	132,450,000	30%	117,400,000	27%	249,850,000	57%	191,650,000	43%	
	521119	Belanja Barang Operasional Lainnya	441,500,000	441,500,000	132,450,000	30%	117,400,000	27%	249,850,000	57%	191,650,000	43%	
		- Jaldis Mutasi	441,500,000	441,500,000	132,450,000	30%	117,400,000	27%	249,850,000	57%	191,650,000	43%	
	3107	PENGENDALIAN PEGAWAI POLRI	3,151,874,000	3,151,874,000	1,756,287,600	56%	540,818,500	17%	2,297,106,100	73%	854,767,900	369%	
	3107.EAF.001	Seleksi Penerimaan Calon Pegawai Pada Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	1,764,070,000	1,764,070,000	824,732,000	47%	510,818,500	29%	1,335,550,500	76%	428,519,500	24%	
	O	Pendaftaran dan Seleksi Akpol	186,000,000	186,000,000	85,830,000	46%	86,534,000	47%	172,364,000	93%	13,636,000	7%	
	521119	Belanja Barang Operasional Lainnya	186,000,000	186,000,000	85,830,000	46%	86,534,000	47%	172,364,000	93%	13,636,000	7%	
		- Penerimaan Akpol	75,000,000	75,000,000	45,830,000	61%	26,250,000	35%	72,080,000	96%	2,920,000	4%	
		- PMK Penerimaan	40,000,000	40,000,000	40,000,000	100%	-	0%	40,000,000	100%	-	0%	
		- Transportasi ke Panpus	28,000,000	28,000,000	-	0%	28,000,000	100%	28,000,000	100%	-	0%	
		- Rikkes Penerimaan Akpol	18,000,000	18,000,000	-	0%	7,284,000	40%	7,284,000	40%	10,716,000	60%	
		- Biaya Rikkes Penerimaan Akpol	25,000,000	25,000,000	-	0%	25,000,000	100%	25,000,000	100%	-	0%	
	Q	Pendaftaran dan Seleksi Bintara	1,291,150,000	1,291,150,000	603,380,000	47%	323,277,300	25%	926,657,300	72%	364,492,700	28%	
	521119	Belanja Barang Operasional Lainnya	1,291,150,000	1,291,150,000	603,380,000	47%	323,277,300	25%	926,657,300	72%	364,492,700	28%	
		- Penerimaan Bintara	382,200,000	382,200,000	283,380,000	74%	82,990,000	22%	366,370,000	96%	15,830,000	4%	
		- Rikkes Penerimaan Bintara	327,600,000	327,600,000	-	0%	148,516,300	45%	148,516,300	45%	179,083,700	55%	
		- Tes PMK dan MI	100,000,000	100,000,000	100,000,000	100%	-	0%	100,000,000	100%	-	0%	
		- Biaya Dukungan Penyelenggaraan penerimaan terpadu	169,579,000	169,579,000	-	0%	-	0%	-	0%	169,579,000	100%	
		- Biaya Dukungan penyelenggaraan Rikkes	40,000,000	40,000,000	40,000,000	100%	-	0%	40,000,000	100%	-	0%	
		- Admin Rekrutmen Terpadu	180,000,000	180,000,000	180,000,000	100%	-	0%	180,000,000	100%	-	0%	
		- Transportasi Ke SPN Polda	20,750,000	20,750,000	-	0%	20,750,000	100%	20,750,000	100%	-	0%	
		- Transportasi ke Sepolwan	15,600,000	15,600,000	-	0%	15,600,000	100%	15,600,000	100%	-	0%	
		- Tambahan Biaya Pengantaran Casis	55,421,000	55,421,000	-	0%	55,421,000	100%	55,421,000	100%	-	0%	
	R	Pendaftaran dan Seleksi Tamtama	246,750,000	246,750,000	117,322,000	48%	101,007,200	41%	218,329,200	88%	28,420,800	12%	
	521119	Belanja Barang Operasional Lainnya	246,750,000	246,750,000	117,322,000	48%	101,007,200	41%	218,329,200	88%	28,420,800	12%	
		- Penerimaan Tamtama	54,600,000	54,600,000	37,322,000	68%	12,278,000	22%	49,600,000	91%	5,000,000	9%	
		- Rikkes Penerimaan Tamtama	46,800,000	46,800,000	-	0%	23,379,200	50%	23,379,200	50%	23,420,800	50%	
		- Tes PMK	80,000,000	80,000,000	80,000,000	100%	-	0%	80,000,000	100%	-	0%	
		- Biaya Dukungan Penyelenggaraan Rikkes	40,000,000	40,000,000	-	0%	40,000,000	100%	40,000,000	100%	-	0%	
		- Transportasi Ke SPN Polda Kalsel	25,350,000	25,350,000	-	0%	25,350,000	100%	25,350,000	100%	-	0%	

NO	KODE	JENIS BELANJA/MAK*)	PAGU / DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7=(6/5)	8	9=(8/5)	10=(6+8)	11=(10/5)	12=(5-10)	13=(12/5)	14
3107.EBC.002	U	Tes Wawancara dan Seleksi tamtama	40,170,000	40,170,000	18,200,000	45%	-	0%	18,200,000	45%	21,970,000	55%	
	521119	Belanja Barang Operasional Lainnya	40,170,000	40,170,000	18,200,000	2	-	0%	18,200,000	45%	21,970,000	55%	
	-	Wawancara Psikologi Akpol	1,500,000	1,500,000	700,000	47%	-	0%	700,000	47%	800,000	53%	
	-	Wawancara Psikologi Bintara	27,300,000	27,300,000	15,700,000	58%	-	0%	15,700,000	58%	11,600,000	42%	
	-	Wawancara Psikologi Tamtama	3,900,000	3,900,000	1,800,000	46%	-	0%	1,800,000	46%	2,100,000	54%	
	-	Mapping Keswa Hasil Diktukba	7,470,000	7,470,000	-	0%	-	0%	-	0%	7,470,000	100%	
	003	Seleksi Pendidikan Pengembangan Pegawai Pada Polri	1,387,804,000	1,387,804,000	931,555,600	67%	30,000,000	2%	961,555,600	69%	426,248,400	31%	
	T	Pendaftaran dan Seleksi Dikbangum	1,387,804,000	1,387,804,000	931,555,600	67%	30,000,000	2%	961,555,600	69%	426,248,400	31%	
	521119	Belanja Barang Operasional Lainnya	1,387,804,000	1,387,804,000	931,555,600	67%	30,000,000	2%	961,555,600	69%	426,248,400	31%	
	-	Biaya Seleksi Dikbangti	21,000,000	21,000,000	-	0%	-	0%	-	0%	21,000,000	100%	
	-	Biaya Seleksi Sespimmen Polri	18,000,000	18,000,000	-	0%	-	0%	-	0%	18,000,000	100%	
	-	Biaya Seleksi SPPK	9,000,000	9,000,000	9,000,000	100%	-	0%	9,000,000	100%	-	0%	
	-	Biaya Seleksi PKN TK II	9,000,000	9,000,000	9,000,000	100%	-	0%	9,000,000	100%	-	0%	
	-	Biaya Seleksi Sespimma Polri	12,000,000	12,000,000	12,000,000	100%	-	0%	12,000,000	100%	-	0%	
	-	Biaya Seleksi S1 STIK-PTIK	22,500,000	22,500,000	22,500,000	100%	-	0%	22,500,000	100%	-	0%	
	-	Biaya Seleksi Sekolah Inspektur Polisi	508,500,000	508,500,000	508,500,000	100%	-	0%	508,500,000	100%	-	0%	
	-	Biaya Seleksi PAG dari Bintara ke Perwira	75,000,000	75,000,000	-	0%	-	0%	-	0%	75,000,000	100%	
	-	Biaya Seleksi SBP dari Tamtama ke Bintara	15,000,000	15,000,000	-	0%	-	0%	-	0%	15,000,000	100%	
	-	Biaya Seleksi PKA	8,442,000	8,442,000	8,442,000	100%	-	0%	8,442,000	100%	-	0%	
	-	CAT PKA	15,000,000	15,000,000	-	0%	-	0%	-	0%	15,000,000	100%	
	-	Biaya Seleksi PKP	8,442,000	8,442,000	8,442,000	100%	-	0%	8,442,000	100%	-	0%	
	-	CAT PKP	15,000,000	15,000,000	-	0%	-	0%	-	0%	15,000,000	100%	
	-	Seleksi UDKP/UDPI	33,600,000	33,600,000	3,600,000	11%	30,000,000	89%	33,600,000	100%	-	0%	
	-	Biaya Seleksi Dikbangspes	75,000,000	75,000,000	-	0%	-	0%	-	0%	75,000,000	100%	
	-	Biaya Rikkes Seleksi	563,320,000	563,320,000	350,071,600	62%	-	0%	350,071,600	62%	213,248,400	38%	
3108		PEMBINAAN KARIER PERSONEL POLRI	290,000,000	290,000,000	39,140,000	13.50%	-	0.00%	39,140,000	13.50%	250,860,000	86.50%	
3108.EAF.001		Layanan Pembinaan karier Pegawai Pada Polri											
003		Dukungan Operasional Pertahanan dan Keamanan	290,000,000	290,000,000	39,140,000	13%	-	0%	39,140,000	13%	250,860,000	87%	
Z		Pembinaan Administrasi Kepegawaian	85,000,000	85,000,000	39,140,000	46%	-	0%	39,140,000	46%	45,860,000	54%	
521119		Belanja Barang Operasional Lainnya	85,000,000	85,000,000	39,140,000	46%	-	0%	39,140,000	46%	45,860,000	54%	
-		Administrasi Kepangkatan	25,000,000	25,000,000	-	0%	-	0%	-	0%	25,000,000	100%	
-		Asistensi Pembinaan Karir	60,000,000	60,000,000	39,140,000	65%	-	0%	39,140,000	65%	20,860,000	35%	
BI		Peningkatan Kemampuan Personel Satker	205,000,000	205,000,000	-	0%	-	0%	-	0%	205,000,000	100%	
521119		Belanja Barang Operasional Lainnya	205,000,000	205,000,000	-	0%	-	0%	-	0%	205,000,000	100%	
-		Post Assessment	85,684,000	165,000,000	-	0%	-	0%	-	0%	85,684,000	52%	
-		Sharing session Asessor	79,316,000	40,000,000	-	0%	-	0%	-	0%	79,316,000	198%	
-		Talent Bintara Polri	40,000,000	40,000,000	-	0%	-	0%	-	0%	40,000,000	100%	

NO	KODE	JENIS BELANJA/MAK*)	PAGU / DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
					TOTAL	%	TOTAL	%	TOTAL	%	TOTAL	%	
1	2	3	4	5	6	7=(6/5)	8	9=(8/5)	10=(6+8)	11=(10/5)	12=(5-10)	13=(12/5)	14
	3110	PELAYANAN PSIKOLOGI ANGGOTA POLRI	238,000,000	238,000,000	47,490,000	19.95%	20,360,000	8.55%	67,850,000	28.51%	170,150,000	71.49%	
	3110.EAF.001	Layanan Psikologi Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	238,000,000	238,000,000	47,490,000	20%	20,360,000	9%	67,850,000	29%	170,150,000	71%	
	BO	Kegiatan Pembinaan	60,000,000	60,000,000	-	0%	-	0%	-	0%	60,000,000	100%	
	521119	Belanja Barang Operasional Lainnya	60,000,000	60,000,000	-	0%	-	0%	-	0%	60,000,000	100%	
		- Pelatihan Konselor	60,000,000	60,000,000	-	0%	-	0%	-	0%	60,000,000	100%	
	V	Pelayanan Psikotest	25,000,000	25,000,000	9,344,000	37%	-	0%	9,344,000	37%	15,656,000	63%	
	521119	Belanja Barang Operasional Lainnya	25,000,000	25,000,000	9,344,000	37%	-	0%	9,344,000	37%	15,656,000	63%	
		- Pelayanan Pendamping Psikologi dan Pegawai Negeri pada Polri	25,000,000	25,000,000	9,344,000	37%	-	0%	9,344,000	37%	15,656,000	63%	
	W	Pelayanan Konselling	153,000,000	153,000,000	38,146,000	25%	20,360,000	13%	58,506,000	38%	94,494,000	62%	
	521119	Belanja Barang Operasional Lainnya	153,000,000	153,000,000	38,146,000	25%	20,360,000	13%	58,506,000	38%	94,494,000	62%	
		- Pelayanan Konseling Psikologi Berkala	36,000,000	36,000,000	25,020,000	70%	-	0%	25,020,000	70%	10,980,000	31%	
		- Pelayanan Profile Klinis Kepolisian	72,000,000	72,000,000	13,126,000	18%	20,360,000	28%	33,486,000	47%	38,514,000	53%	
		- Mapping Psikologi dan test Psikologi Pemegang Senpi	45,000,000	45,000,000	-	0%	-	0%	-	0%	45,000,000	100%	
	060.01.BP	PROGRAM MODERNISASI ALMATSUS DAN SARPRAS POLRI	119,263,000	119,263,000	8,207,000	6.88%	-	0.00%	8,207,000	6.88%	111,056,000	93.12%	
	5059	DUKUNGAN MANAJEMEN DAN TEKNIS SARPRAS	119,263,000	119,263,000	8,207,000	6.88%	-	0.00%	8,207,000	6.88%	111,056,000	93.12%	
	5059.EAA.994	Layanan Perkantoran											
	002	Operasional dan Pemeliharaan Kantor	119,263,000	119,263,000	8,207,000	7%	-	0%	8,207,000	7%	111,056,000	93%	
	MH	Pemeliharaan Kendaraan Bermotor Roda 4/6/10	20,000,000	20,000,000	-	0%	-	0%	-	0%	20,000,000	100%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	20,000,000	20,000,000	-	0%	-	0%	-	0%	20,000,000	100%	
		- Har Ranmor Roda 4	20,000,000	20,000,000	-	0%	-	0%	-	0%	20,000,000	100%	
	MK	Pemeliharaan Kendaraan Bermotor Roda 2	31,500,000	31,500,000	6,300,000	20%	-	0%	6,300,000	20%	25,200,000	80%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	31,500,000	31,500,000	6,300,000	20%	-	0%	6,300,000	20%	25,200,000	80%	
		- Har Ranmor Roda 2	31,500,000	31,500,000	6,300,000	20%	-	0%	6,300,000	20%	25,200,000	80%	
	MQ	Pemeliharaan Peralatan Fungsional	67,763,000	67,763,000	1,907,000	3%	-	0%	1,907,000	3%	65,856,000	97%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	67,763,000	67,763,000	1,907,000	3%	-	0%	1,907,000	3%	65,856,000	97%	
		- Har Laptop	4,320,000	4,320,000	-	0%	-	0%	-	0%	4,320,000	100%	
		- Har Komputer	30,240,000	30,240,000	-	0%	-	0%	-	0%	30,240,000	100%	
		- Har Printer	15,180,000	15,180,000	-	0%	-	0%	-	0%	15,180,000	100%	
		- Har AC	6,100,000	6,100,000	171,000	3%	-	0%	171,000	3%	5,929,000	97%	
		- Har Mesin Foto Copy	6,523,000	6,523,000	1,736,000	27%	-	0%	1,736,000	27%	4,787,000	73%	
		- Har Alat Inventaris Kantor	4,000,000	4,000,000	-	0%	-	0%	-	0%	4,000,000	100%	
		- Har Scanner	1,400,000	1,400,000	-	0%	-	0%	-	0%	1,400,000	100%	
J U M L A H			16,045,092,000	16,045,092,000	8,950,991,961	55.79%	1,500,252,904	9.35%	10,451,244,865	65.14%	5,593,847,135	34.86%	



Agustus 2025
KEPOLSIKPOLDA SULTRA

DI ANTER: Y. PRANTO, S.H., S.I.K., M.M.
KOMDES POL NRP 79081441