

LAPORAN REALISASI ANGGARAN
BULAN JUNI 2025

SATKER : RO SDM POLDA SULTRA
LOKASI/PROP. : KENDARI / SULAWESI TENGGARA
BAG. ANGGARAN : (060. APBN T.A. 2021) RUPIAH MURNI / PNPB
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	7,781,706,606	48.50%	1,169,285,355	7.29%	8,950,991,961	55.79%	7,094,100,039	44.21%	
	060.01.BD	PROGRAM PROFESIONALISME SDM POLRI	15,925,829,000	15,925,829,000	7,773,499,606	48.81%	1,169,285,355	7.34%	8,942,784,961	56.15%	10,112,070,316	63.49%	
	3096. EAA	DUKUNGAN MANAJEMEN DAN TEKNIS PENGEMBANGAN SDM P	11,624,355,000	11,624,355,000	6,194,449,006	53.29%	772,968,355	6.65%	6,967,417,361	59.94%	4,656,937,639	40.06%	
	3096.EAA.994	Layanan Perkantoran	10,639,922,000	10,639,922,000	5,999,866,506	56%	766,415,355	7%	6,766,281,861	64%	3,873,640,139	36%	
	001	Gaji dan Tunjangan	10,550,242,000	10,550,242,000	5,999,866,506	57%	737,052,855	6.99%	6,736,919,361	64%	3,813,322,639	36%	
	A	Pembayaran Gaji dan Tunjangan	10,550,242,000	10,550,242,000	5,999,866,506	57%	737,052,855	7%	6,736,919,361	64%	3,813,322,639	36%	
	511161	Belanja Gaji Pokok PNS	265,781,000	265,781,000	118,599,500	45%	39,073,000	15%	157,672,500	59%	108,108,500	41%	
	511169	Belanja Pembulatan Gaji PNS Polri	7,000	7,000	1,371	20%	511	7%	1,882	27%	5,118	73%	
	511171	Belanja Tunj. Suami/Istri PNS	10,965,000	10,965,000	4,468,250	41%	1,531,000	14%	5,999,250	55%	4,965,750	45%	
	511172	Belanja Tunj. Suami/Istri PNS	2,196,000	2,196,000	980,376	45%	326,792	15%	1,307,168	60%	888,832	40%	
	511173	Belanja Tunj. Struktural PNS	41,560,000	41,560,000	18,240,000	44%	6,080,000	15%	24,320,000	59%	17,240,000	41%	
	511175	Belanja Tunj. PPh PNS	1,426,000	1,426,000	1,228,248	86%	1,122,247	79%	2,350,495	165%	(924,495)	-65%	
	511176	Belanja Tunj. Beras PNS	9,859,000	9,859,000	3,983,100	40%	1,303,560	13%	5,286,660	54%	4,572,340	46%	
	511179	Belanja Uang Makan PNS	50,508,000	50,508,000	13,614,000	27%	3,213,000	6%	16,827,000	33%	33,681,000	67%	
	511193	Belanja Tunjangan Umum PNS	3,520,000	3,520,000	1,270,000	36%	370,000	11%	1,640,000	47%	1,880,000	53%	
	511211	Belanja Gaji Pokok Polri	5,539,371,000	5,539,371,000	3,337,725,800	60%	429,700,000	8%	3,767,425,800	68%	1,771,945,200	32%	
	511219	Belanja Pembulatan Gaji Polri	105,000	105,000	33,688	32%	5,966	6%	39,654	38%	65,346	62%	
	511221	Belanja Tunj. Suami/Istri Polri	282,166,000	282,166,000	91,902,056	33%	24,767,420	9%	116,669,476	41%	165,496,524	59%	
	511222	Belanja Tunj. Anak Polri	69,310,000	69,310,000	24,772,702	36%	7,827,616	11%	32,600,318	47%	36,709,682	53%	
	511223	Belanja Tunj. Struktural Polri	307,010,000	307,010,000	133,550,000	44%	40,260,000	13%	173,810,000	57%	133,200,000	43%	
	511225	Belanja Tunj. PPh Polri	78,458,000	78,458,000	35,891,819	46%	18,600,699	24%	54,492,518	69%	23,965,482	31%	
	511226	Belanja Tunj. Beras Polri	565,410,000	565,410,000	208,120,596	37%	30,286,044	5%	238,406,640	42%	327,003,360	58%	
	511228	Belanja Tunj. Lauk Pauk Polri	3,018,110,000	3,018,110,000	1,891,980,000	63%	120,600,000	4%	2,012,580,000	67%	1,005,530,000	33%	
	511232	Belanja Tunj. Polwan Polri	8,500,000	8,500,000	10,800,000	127%	750,000	9%	11,550,000	136%	(3,050,000)	-36%	
	511244	Belanja Tunjangan Umum Polri	244,650,000	244,650,000	83,775,000	34%	6,225,000	3%	90,000,000	37%	154,650,000	63%	
	512211	Belanja Uang Lembur	-	-	-	-	-	-	-	-	-	-	
	>	Uang Lembur PNS	51,330,000	51,330,000	18,930,000	37%	5,010,000	10%	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	-	0%	29,362,500	33%	29,362,500	33%	60,317,500	67%	
	OC	Pengadaan Peralatan/Perlengkapan Kantor	89,680,000	89,680,000	-	0%	29,362,500	33%	29,362,500	33%	60,317,500	67%	
	521811	Belanja Barang Untuk Persediaan Barang Komsumsi	89,680,000	89,680,000	-	0%	29,362,500	33%	29,362,500	33%	60,317,500	67%	
		- ATK Rutin Satker	89,680,000	89,680,000	-	0%	29,362,500	33%	29,362,500	33%	60,317,500	67%	
	3096. EAC	LAYANAN UMUM	984,433,000	984,433,000	194,582,500	19.77%	6,553,000	0.67%	201,135,500	20.43%	783,297,500	79.57%	
	3096.EAC.001	Layanan Dukungan Manajemen Profesionalisme SDM Polri	984,433,000	984,433,000	194,582,500	20%	6,553,000	1%	201,135,500	20%	783,297,500	80%	
	003	Dukungan Operasional Pertahanan dan Keamanan	984,433,000	984,433,000	194,582,500	20%	6,553,000	1%	201,135,500	20%	783,297,500	80%	
	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%	
		- Dukglat Supervisi Bidang SDM di Satker jajaran	50,000,000	50,000,000	-	0%	-	0%	-	0%	50,000,000	100%	
	BI	Peningkatan kempauan 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%	-	0%	-	0%	262,309,000	100%	
	521119	Belanja Barang Operasional Lainnya	262,309,000	262,309,000	-	0%	-	0%	-	0%	262,309,000	100%	
		- 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%	-	0%	-	0%	70,883,000	100%	
		- Rakernis SDM Polda Sultra	70,600,000	70,600,000	-	0%	-	0%	-	0%	70,600,000	100%	
		- 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%	-	0%	-	0%	96,600,000	100%	
	524111	Belanja Perjalanan Dinas Biasa	90,000,000	90,000,000	-	0%	-	0%	-	0%	90,000,000	100%	
		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%	-	0%	-	0%	30,000,000	100%	
	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	102,375,000	35%	6,553,000	2%	108,928,000	37%	187,745,000	63%	
	521119	Belanja Barang Operasional Lainnya	96,673,000	96,673,000	17,059,000	1	-	-	17,059,000	1	79,614,000	82%	
		- Monitoring dan Evaluasi Bin SDM Polda Sultra	36,555,000	36,555,000	-	0%	-	0%	-	0%	36,555,000	100%	
		- 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	85,316,000	43%	6,553,000	3%	91,869,000	46%	108,131,000	54%	
		- Jaldis Biro SDM Polda Sultra	200,000,000	200,000,000	85,316,000	43%	6,553,000	3%	91,869,000	46%	108,131,000	54%	

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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%	-	0%	88,607,500	41%	126,403,500	59%	
	521112	Belanja Pengadaan Bahan Makanan	42,220,000	42,220,000	11,460,000	27%	-	0%	11,460,000	27%	30,760,000	73%	
		- Assement Center dan Promosi Jabatan Terbuka di lingkungan Pol	42,220,000	42,220,000	11,460,000	27%	-	0%	11,460,000	27%	30,760,000	73%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	800,000	800,000	100,000	13%	-	0%	100,000	13%	700,000	88%	
		- Assement Center dan Promosi Jabatan Terbuka	800,000	800,000	100,000	13%	-	0%	100,000	13%	700,000	88%	
	521211	Belanja Bahan	16,341,000	16,341,000	8,217,500	1	-	-	8,217,500	1	8,123,500	50%	
		- Assement Center dan Promosi Jabatan Terbuka di lingkungan Pol	15,159,000	15,159,000	7,035,500	46%	-	0%	7,035,500	46%	8,123,500	54%	
		- 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%	-	0%	52,600,000	49%	54,350,000	51%	
		- Honor Pelaksanaan Kegiatan Assement Center	80,650,000	80,650,000	52,600,000	65%	-	0%	52,600,000	65%	28,050,000	35%	
		- 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 POLRI	621,600,000	621,600,000	132,450,000	21.31%	-	0.00%	132,450,000	21.31%	489,150,000	78.69%	
	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%	-	0%	132,450,000	21%	489,150,000	79%	
	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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					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
		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%	-	0%	132,450,000	30%	309,050,000	70%	
	521119	Belanja Barang Operasional Lainnya	441,500,000	441,500,000	132,450,000	30%	-	0%	132,450,000	30%	309,050,000	70%	
		- Jaldis Mutasi	441,500,000	441,500,000	132,450,000	30%	-	0%	132,450,000	30%	309,050,000	70%	
	3107	PENGENDALIAN PEGAWAI POLRI	3,151,874,000	3,151,874,000	1,359,970,600	43%	396,317,000	13%	1,756,287,600	56%	1,395,586,400	226%	
	3107.EAF.001	Seleksi Penerimaan Calon Pegawai Pada Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	1,764,070,000	1,764,070,000	432,015,000	24%	392,717,000	22%	824,732,000	47%	939,338,000	53%	
		O Pendaftaran dan Seleksi Akpol	186,000,000	186,000,000	28,825,000	15%	57,005,000	31%	85,830,000	46%	100,170,000	54%	
	521119	Belanja Barang Operasional Lainnya	186,000,000	186,000,000	28,825,000	15%	57,005,000	31%	85,830,000	46%	100,170,000	54%	
		- Penerimaan Akpol	75,000,000	75,000,000	28,825,000	38%	17,005,000	23%	45,830,000	61%	29,170,000	39%	
		- PMK Penerimaan	40,000,000	40,000,000	-	0%	40,000,000	100%	40,000,000	100%	-	0%	
		- Transportasi ke Panpus	28,000,000	28,000,000	-	0%	-	0%	-	0%	28,000,000	100%	
		- Rikkes Penerimaan Akpol	18,000,000	18,000,000	-	0%	-	0%	-	0%	18,000,000	100%	
		- Biaya Rikkes Penerimaan Akpol	25,000,000	25,000,000	-	0%	-	0%	-	0%	25,000,000	100%	
		Q Pendaftaran dan Seleksi Bintara	1,291,150,000	1,291,150,000	389,735,000	30%	213,645,000	17%	603,380,000	47%	687,770,000	53%	
	521119	Belanja Barang Operasional Lainnya	1,291,150,000	1,291,150,000	389,735,000	2	213,645,000	2	603,380,000	4	687,770,000	53%	
		- Penerimaan Bintara	382,200,000	382,200,000	181,560,000	48%	101,820,000	27%	283,380,000	74%	98,820,000	26%	
		- Rikkes Penerimaan Bintara	327,600,000	327,600,000	-	0%	-	0%	-	0%	327,600,000	100%	
		- Tes PMK dan MI	100,000,000	100,000,000	-	0%	100,000,000	100%	100,000,000	100%	-	0%	
		- Biaya Dukungan Penyelenggaraan penerimaan terpadu	225,000,000	225,000,000	-	0%	-	0%	-	0%	225,000,000	100%	
		- Biaya Dukungan penyelenggaraan Rikkes	40,000,000	40,000,000	28,175,000	70%	11,825,000	30%	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%	-	0%	-	0%	20,750,000	100%	
		- Transportasi ke Sepolwan	15,600,000	15,600,000	-	0%	-	0%	-	0%	15,600,000	100%	
		R Pendaftaran dan Seleksi Tamtama	246,750,000	246,750,000	13,455,000	5%	103,867,000	42%	117,322,000	48%	129,428,000	52%	
	521119	Belanja Barang Operasional Lainnya	246,750,000	246,750,000	13,455,000	0	103,867,000	1	117,322,000	2	129,428,000	52%	
		- Penerimaan Tamtama	54,600,000	54,600,000	13,455,000	25%	23,867,000	44%	37,322,000	68%	17,278,000	32%	
		- Rikkes Penerimaan Tamtama	46,800,000	46,800,000	-	0%	-	0%	-	0%	46,800,000	100%	
		- Tes PMK	80,000,000	80,000,000	-	0%	80,000,000	100%	80,000,000	100%	-	0%	
		- Biaya Dukungan Penyelenggaraan Rikkes	40,000,000	40,000,000	-	0%	-	0%	-	0%	40,000,000	100%	
		- Transportasi Ke SPN Polda Kalsel	25,350,000	25,350,000	-	0%	-	0%	-	0%	25,350,000	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
3107.EBC.002	U	Tes Wawancara dan Seleksi tamtama	40,170,000	40,170,000	-	0%	18,200,000	45%	18,200,000	45%	21,970,000	55%	
	521119	Belanja Barang Operasional Lainnya	40,170,000	40,170,000	-	-	18,200,000	2	18,200,000	2	21,970,000	55%	
	-	Wawancara Psikologi Akpol	1,500,000	1,500,000	-	0%	700,000	47%	700,000	47%	800,000	53%	
	-	Wawancara Psikologi Bintara	27,300,000	27,300,000	-	0%	15,700,000	58%	15,700,000	58%	11,600,000	42%	
	-	Wawancara Psikologi Tamtama	3,900,000	3,900,000	-	0%	1,800,000	46%	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	Dukungan Operasional Pertahanan dan Keamanan	1,387,804,000	1,387,804,000	927,955,600	67%	3,600,000	0%	931,555,600	67%	456,248,400	33%	
	T	Pendaftaran dan Seleksi Dikbangum	1,387,804,000	1,387,804,000	927,955,600	67%	3,600,000	0%	931,555,600	67%	456,248,400	33%	
	521119	Belanja Barang Operasional Lainnya	1,387,804,000	1,387,804,000	927,955,600	67%	3,600,000	0%	931,555,600	67%	456,248,400	33%	
	-	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	-	0%	3,600,000	11%	3,600,000	11%	30,000,000	89%	
	-	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%	-	0.00%	47,490,000	19.95%	190,510,000	80.05%	
	3110.EAF.001	Layanan Psikologi Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	238,000,000	238,000,000	47,490,000	20%	-	0%	47,490,000	20%	190,510,000	80%	
	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%	-	0%	38,146,000	25%	114,854,000	75%	
	521119	Belanja Barang Operasional Lainnya	153,000,000	153,000,000	38,146,000	25%	-	0%	38,146,000	25%	114,854,000	75%	
		- 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%	-	0%	13,126,000	18%	58,874,000	82%	
		- 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	7,781,706,606	48.50%	1,169,285,355	7.29%	8,950,991,961	55.79%	7,094,100,039	44.21%	



Bandar, Juli 2025
Kepala BMDI POLDA SULTRA

KRIS FRIANTO, S.H., S.I.K. M.M.
KOMBES POL NRP 79081441