

LAPORAN REALISASI ANGGARAN
BULAN MARET 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	2,455,001,779	15.30%	3,145,772,886	19.61%	5,600,774,665	34.91%	10,444,317,335	65.09%	
	060.01.BD	PROGRAM PROFESIONALISME SDM POLRI	15,925,829,000	15,925,829,000	2,455,001,779	15.42%	3,145,772,886	19.75%	5,600,774,665	35.17%	8,746,547,551	54.92%	
	3096. EAA	DUKUNGAN MANAJEMEN DAN TEKNIS PENGEMBANGAN SDM P	11,624,355,000	11,624,355,000	2,441,875,779	21.01%	1,997,775,286	17.19%	4,439,651,065	38.19%	7,184,703,935	61.81%	
	3096.EAA.994	Layanan Perkantoran	10,639,922,000	10,639,922,000	2,413,001,779	23%	1,964,447,286	18%	4,377,449,065	41%	6,262,472,935	59%	
	001	Gaji dan Tunjangan	10,550,242,000	10,550,242,000	2,413,001,779	23%	1,964,447,286	18.62%	4,377,449,065	41%	6,172,792,935	59%	
	A	Pembayaran Gaji dan Tunjangan	10,550,242,000	10,550,242,000	2,413,001,779	23%	1,964,447,286	19%	4,377,449,065	41%	6,172,792,935	59%	
	511161	Belanja Gaji Pokok PNS	265,781,000	265,781,000	41,557,200	16%	38,337,200	14%	79,894,400	30%	185,886,600	70%	
	511169	Belanja Pembulatan Gaji PNS Polri	7,000	7,000	480	7%	494	7%	974	14%	6,026	86%	
	511171	Belanja Tunj. Suami/Istri PNS	10,965,000	10,965,000	1,481,100	14%	1,481,100	14%	2,962,200	27%	8,002,800	73%	
	511172	Belanja Tunj. Suami/Istri PNS	2,196,000	2,196,000	326,792	15%	326,792	15%	653,584	30%	1,542,416	70%	
	511173	Belanja Tunj. Struktural PNS	41,560,000	41,560,000	6,080,000	15%	6,080,000	15%	12,160,000	29%	29,400,000	71%	
	511175	Belanja Tunj. PPh PNS	1,426,000	1,426,000	59,264	4%	1,109,720	78%	1,168,984	82%	257,016	18%	
	511176	Belanja Tunj. Beras PNS	9,859,000	9,859,000	1,375,980	14%	1,303,560	13%	2,679,540	27%	7,179,460	73%	
	511179	Belanja Uang Makan PNS	50,508,000	50,508,000	3,553,000	7%	3,635,000	7%	7,188,000	14%	43,320,000	86%	
	511193	Belanja Tunjangan Umum PNS	3,520,000	3,520,000	545,000	15%	360,000	10%	905,000	26%	2,615,000	74%	
	511211	Belanja Gaji Pokok Polri	5,539,371,000	5,539,371,000	1,267,161,200	23%	1,232,664,400	22%	2,499,825,600	45%	3,039,545,400	55%	
	511219	Belanja Pembulatan Gaji Polri	105,000	105,000	10,480	10%	15,712	15%	26,192	25%	78,808	75%	
	511221	Belanja Tunj. Suami/Istri Polri	282,166,000	282,166,000	25,963,300	9%	40,435,726	14%	66,399,026	24%	215,766,974	76%	
	511222	Belanja Tunj. Anak Polri	69,310,000	69,310,000	8,457,618	12%	8,155,920	12%	16,613,538	24%	52,696,462	76%	
	511223	Belanja Tunj. Struktural Polri	307,010,000	307,010,000	44,250,000	14%	45,230,000	15%	89,480,000	29%	217,530,000	71%	
	511225	Belanja Tunj. PPh Polri	78,458,000	78,458,000	11,986,053	15%	19,768,758	25%	31,754,811	40%	46,703,189	60%	
	511226	Belanja Tunj. Beras Polri	565,410,000	565,410,000	78,474,312	14%	76,127,904	13%	154,602,216	27%	410,807,784	73%	
	511228	Belanja Tunj. Lauk Pauk Polri	3,018,110,000	3,018,110,000	879,780,000	29%	450,120,000	15%	1,329,900,000	44%	1,688,210,000	56%	
	511232	Belanja Tunj. Polwan Polri	8,500,000	8,500,000	4,900,000	58%	2,400,000	28%	7,300,000	86%	1,200,000	14%	
	511244	Belanja Tunjangan Umum Polri	244,650,000	244,650,000	33,000,000	13%	32,025,000	13%	65,025,000	27%	179,625,000	73%	
	512211	Belanja Uang Lembur	-	-	-	-	-	-	-	-	-	-	
	>	Uang Lembur PNS	51,330,000	51,330,000	4,040,000	8%	4,870,000	9%	8,910,000	17%	42,420,000	83%	

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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
	002	Operasional dan Pemeliharaan Kantor	89,680,000	89,680,000	-	0%	-	0%	-	0%	89,680,000	100%	
	OC	Pengadaan Peralatan/Perlengkapan Kantor	89,680,000	89,680,000	-	0%	-	0%	-	0%	89,680,000	100%	
	521811	Belanja Barang Untuk Persediaan Barang Komsumsi	89,680,000	89,680,000	-	0%	-	0%	-	0%	89,680,000	100%	
		- ATK Rutin Satker	89,680,000	89,680,000	-	0%	-	0%	-	0%	89,680,000	100%	
	3096. EAC	LAYANAN UMUM	984,433,000	984,433,000	28,874,000	2.93%	33,328,000	3.39%	62,202,000	6.32%	922,231,000	93.68%	
	3096.EAC.001	Layanan Dukungan Manajemen Profesionalisme SDM Polri	984,433,000	984,433,000	28,874,000	3%	33,328,000	3%	62,202,000	6%	922,231,000	94%	
	003	Dukungan Operasional Pertahanan dan Keamanan	984,433,000	984,433,000	28,874,000	3%	33,328,000	3%	62,202,000	6%	922,231,000	94%	
	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	28,874,000	10%	15,916,000	5%	44,790,000	15%	251,883,000	85%	
	521119	Belanja Barang Operasional Lainnya	96,673,000	96,673,000	500,000	0	-	-	500,000	0	96,173,000	99%	
		- 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	-	0%	-	0%	-	0%	33,118,000	100%	
	524111	Belanja Perjalanan Dinas Biasa	200,000,000	200,000,000	28,374,000	14%	15,916,000	8%	44,290,000	22%	155,710,000	78%	
		- Jaldis Biro SDM Polda Sultra	200,000,000	200,000,000	28,374,000	14%	15,916,000	8%	44,290,000	22%	155,710,000	78%	

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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	-	0%	17,412,000	8%	17,412,000	8%	197,599,000	92%	
	521112	Belanja Pengadaan Bahan Makanan	42,220,000	42,220,000	-	0%	-	0%	-	0%	42,220,000	100%	
		- Asesment Center dan Promosi Jabatan Terbuka di lingkungan Pol	42,220,000	42,220,000	-	0%	-	0%	-	0%	42,220,000	100%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	800,000	800,000	-	0%	-	0%	-	0%	800,000	100%	
		- Asesment Center dan Promosi Jabatan Terbuka	800,000	800,000	-	0%	-	0%	-	0%	800,000	100%	
	521211	Belanja Bahan	16,341,000	16,341,000	-	-	1,182,000	1	1,182,000	1	15,159,000	93%	
		- Asesment Center dan Promosi Jabatan Terbuka di lingkungan Pol	15,159,000	15,159,000	-	0%	-	0%	-	0%	15,159,000	100%	
		- Bin Watpers	1,182,000	1,182,000	-	0%	1,182,000	100%	1,182,000	100%	-	0%	
	521213	Belanja Honor Output Kegiatan	106,950,000	106,950,000	-	0%	-	0%	-	0%	106,950,000	100%	
		- Honor Pelaksanaan Kegiatan Asesment Center	80,650,000	80,650,000	-	0%	-	0%	-	0%	80,650,000	100%	
		- 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	-	0%	16,230,000	50%	16,230,000	50%	16,230,000	50%	
		- Dukungan Kegiatan Hasil Asesment	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	-	0%	-	0%	-	0%	10,800,000	100%	
	521115	Belanja Honor Operasional Satker	10,800,000	10,800,000	-	0%	-	0%	-	0%	10,800,000	100%	
		Honor Operator SIMAK-BMN											
		- Staf Kegiatan	1,800,000	1,800,000	-	0%	-	0%	-	0%	1,800,000	100%	
		Honor Operator SAI dan SAKPA											
		- Staf Kegiatan	1,800,000	1,800,000	-	0%	-	0%	-	0%	1,800,000	100%	
		Honor Operator SMAP											
		- Staf Kegiatan	3,600,000	3,600,000	-	0%	-	0%	-	0%	3,600,000	100%	
		Honor Operator SIRENA											
		- Staf Kegiatan	3,600,000	3,600,000	-	0%	-	0%	-	0%	3,600,000	100%	
	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	-	0.00%	-	0.00%	-	0.00%	621,600,000	100.00%	
	3105.EAF.001	Layanan Pembinaan Jasmanidan Rohani Pegawai Pada Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	621,600,000	621,600,000	-	0%	-	0%	-	0%	621,600,000	100%	
	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	-	0%	-	0%	-	0%	441,500,000	100%	
	521119	Belanja Barang Operasional Lainnya	441,500,000	441,500,000	-	0%	-	0%	-	0%	441,500,000	100%	
		- Jaldis Mutasi	441,500,000	441,500,000	-	0%	-	0%	-	0%	441,500,000	100%	
	3107	PENGENDALIAN PEGAWAI POLRI	3,151,874,000	3,151,874,000	-	0%	1,099,513,600	35%	1,099,513,600	35%	2,052,360,400	154%	
3107.EAF.001		Seleksi Penerimaan Calon Pegawai Pada Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	1,764,070,000	1,764,070,000	-	0%	180,000,000	10%	180,000,000	10%	1,584,070,000	90%	
	O	Pendaftaran dan Seleksi Akpol	186,000,000	186,000,000	-	0%	-	0%	-	0%	186,000,000	100%	
	521119	Belanja Barang Operasional Lainnya	186,000,000	186,000,000	-	0%	-	0%	-	0%	186,000,000	100%	
		- Penerimaan Akpol	75,000,000	75,000,000	-	0%	-	0%	-	0%	75,000,000	100%	
		- PMK Penerimaan	40,000,000	40,000,000	-	0%	-	0%	-	0%	40,000,000	100%	
		- 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	-	0%	180,000,000	14%	180,000,000	14%	1,111,150,000	86%	
	521119	Belanja Barang Operasional Lainnya	1,291,150,000	1,291,150,000	-	-	180,000,000	1	180,000,000	1	1,111,150,000	86%	
		- Penerimaan Bintara	382,200,000	382,200,000	-	0%	-	0%	-	0%	382,200,000	100%	
		- 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%	-	0%	-	0%	100,000,000	100%	
		- 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	-	0%	-	0%	-	0%	40,000,000	100%	
		- Admin Rekrutmen Terpadu	180,000,000	180,000,000	-	0%	180,000,000	100%	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	-	0%	-	0%	-	0%	246,750,000	100%	
	521119	Belanja Barang Operasional Lainnya	246,750,000	246,750,000	-	-	-	-	-	-	246,750,000	100%	
		- Penerimaan Tamtama	54,600,000	54,600,000	-	0%	-	0%	-	0%	54,600,000	100%	
		- 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%	-	0%	-	0%	80,000,000	100%	
		- 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%	-	0%	-	0%	40,170,000	100%	
	521119	Belanja Barang Operasional Lainnya	40,170,000	40,170,000	-	-	-	-	-	-	40,170,000	100%	
	-	Wawancara Psikologi Akpol	1,500,000	1,500,000	-	0%	-	0%	-	0%	1,500,000	100%	
	-	Wawancara Psikologi Bintara	27,300,000	27,300,000	-	0%	-	0%	-	0%	27,300,000	100%	
	-	Wawancara Psikologi Tamtama	3,900,000	3,900,000	-	0%	-	0%	-	0%	3,900,000	100%	
	-	Mapping Keswa Hasil Diktukba	7,470,000	7,470,000	-	0%	-	0%	-	0%	7,470,000	100%	
	003	Seleksi Pendidikan Pengembangan Pegawai Pada Polri											
		Dukungan Operasional Pertahanan dan Keamanan	1,387,804,000	1,387,804,000	-	0%	919,513,600	66%	919,513,600	66%	468,290,400	34%	
	T	Pendaftaran dan Seleksi Dikbangum	1,387,804,000	1,387,804,000	-	0%	919,513,600	66%	919,513,600	66%	468,290,400	34%	
	521119	Belanja Barang Operasional Lainnya	1,387,804,000	1,387,804,000	-	0%	919,513,600	66%	919,513,600	66%	468,290,400	34%	
	-	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	-	0%	9,000,000	100%	9,000,000	100%	-	0%	
	-	Biaya Rikkes Seleksi PKN TK II	9,000,000	9,000,000	-	0%	9,000,000	100%	9,000,000	100%	-	0%	
	-	Biaya Seleksi Sespimma Polri	12,000,000	12,000,000	-	0%	12,000,000	100%	12,000,000	100%	-	0%	
	-	Biaya Seleksi S1 STIK-PTIK	22,500,000	22,500,000	-	0%	22,500,000	100%	22,500,000	100%	-	0%	
	-	Biaya Seleksi Sekolah Inspektur Polisi	508,500,000	508,500,000	-	0%	508,500,000	100%	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	-	0%	-	0%	-	0%	8,442,000	100%	
	-	CAT PKA	15,000,000	15,000,000	-	0%	-	0%	-	0%	15,000,000	100%	
	-	Biaya Seleksi PKP	8,442,000	8,442,000	-	0%	8,442,000	100%	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%	-	0%	-	0%	33,600,000	100%	
	-	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	-	0%	350,071,600	62%	350,071,600	62%	213,248,400	38%	
	3108	PEMBINAAN KARIER PERSONEL POLRI	290,000,000	290,000,000	-	0.00%	39,140,000	13.50%	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	-	0%	39,140,000	13%	39,140,000	13%	250,860,000	87%	
	Z	Pembinaan Administrasi Kepegawaian	85,000,000	85,000,000	-	0%	39,140,000	46%	39,140,000	46%	45,860,000	54%	
	521119	Belanja Barang Operasional Lainnya	85,000,000	85,000,000	-	0%	39,140,000	46%	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	-	0%	39,140,000	65%	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	13,126,000	5.52%	9,344,000	3.93%	22,470,000	9.44%	215,530,000	90.56%	
	3110.EAF.001	Layanan Psikologi Polri											
	003	Dukungan Operasional Pertahanan dan Keamanan	238,000,000	238,000,000	13,126,000	6%	9,344,000	4%	22,470,000	9%	215,530,000	91%	
	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	-	0%	9,344,000	37%	9,344,000	37%	15,656,000	63%	
	521119	Belanja Barang Operasional Lainnya	25,000,000	25,000,000	-	0%	9,344,000	37%	9,344,000	37%	15,656,000	63%	
	-	Pelayanan Pendamping Psikologi dan Pegawai Negeri pada Polri	25,000,000	25,000,000	-	0%	9,344,000	37%	9,344,000	37%	15,656,000	63%	
	W	Pelayanan Konselling	153,000,000	153,000,000	13,126,000	9%	-	0%	13,126,000	9%	139,874,000	91%	
	521119	Belanja Barang Operasional Lainnya	153,000,000	153,000,000	13,126,000	9%	-	0%	13,126,000	9%	139,874,000	91%	
	-	Pelayanan Konseling Psikologi Berkala	36,000,000	36,000,000	-	0%	-	0%	-	0%	36,000,000	100%	
	-	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	-	0.00%	-	0.00%	-	0.00%	119,263,000	100.00%	
	5059	DUKUNGAN MANAJEMEN DAN TEKNIS SARPRAS	119,263,000	119,263,000	-	0.00%	-	0.00%	-	0.00%	119,263,000	100.00%	
	5059.EAA.994	Layanan Perkantoran											
	002	Operasional dan Pemeliharaan Kantor	119,263,000	119,263,000	-	0%	-	0%	-	0%	119,263,000	100%	
	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	-	0%	-	0%	-	0%	31,500,000	100%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	31,500,000	31,500,000	-	0%	-	0%	-	0%	31,500,000	100%	
	-	Har Ranmor Roda 2	31,500,000	31,500,000	-	0%	-	0%	-	0%	31,500,000	100%	
	MQ	Pemeliharaan Peralatan Fungsional	67,763,000	67,763,000	-	0%	-	0%	-	0%	67,763,000	100%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	67,763,000	67,763,000	-	0%	-	0%	-	0%	67,763,000	100%	
	-	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	-	0%	-	0%	-	0%	6,100,000	100%	
	-	Har Mesin Foto Copy	6,523,000	6,523,000	-	0%	-	0%	-	0%	6,523,000	100%	
	-	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	2,455,001,779	15.30%	3,145,772,886	19.61%	5,600,774,665	34.91%	10,444,317,335	65.09%	



Surabaya, April 2025
Kepala Biro Sumber Daya Manusia

KESEK. V. RIANTO, S.H., S.I.K. M.M.
KOMBES POL NRP 79081441