

LAPORAN REALISASI ANGGARAN
BULAN APRIL 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	5,600,774,665	34.91%	1,470,135,038	9.16%	7,070,909,703	44.07%	8,974,182,297	55.93%	
	060.01.BD	PROGRAM PROFESIONALISME SDM POLRI	15,925,829,000	15,925,829,000	5,600,774,665	35.17%	1,461,928,038	9.18%	7,062,702,703	44.35%	8,524,630,741	53.53%	
	3096. EAA	DUKUNGAN MANAJEMEN DAN TEKNIS PENGEMBANGAN SDM P	11,624,355,000	11,624,355,000	4,439,651,065	38.19%	1,304,458,038	11.22%	5,744,109,103	49.41%	5,880,245,897	50.59%	
	3096.EAA.994	Layanan Perkantoran	10,639,922,000	10,639,922,000	4,377,449,065	41%	1,182,001,538	11%	5,559,450,603	52%	5,080,471,397	48%	
	001	Gaji dan Tunjangan	10,550,242,000	10,550,242,000	4,377,449,065	41%	1,182,001,538	11.20%	5,559,450,603	53%	4,990,791,397	47%	
	A	Pembayaran Gaji dan Tunjangan	10,550,242,000	10,550,242,000	4,377,449,065	41%	1,182,001,538	11%	5,559,450,603	53%	4,990,791,397	47%	
	511161	Belanja Gaji Pokok PNS	265,781,000	265,781,000	79,894,400	30%	19,168,600	7%	99,063,000	37%	166,718,000	63%	
	511169	Belanja Pembulatan Gaji PNS Polri	7,000	7,000	974	14%	220	3%	1,194	17%	5,806	83%	
	511171	Belanja Tunj. Suami/Istri PNS	10,965,000	10,965,000	2,962,200	27%	740,550	7%	3,702,750	34%	7,262,250	66%	
	511172	Belanja Tunj. Suami/Istri PNS	2,196,000	2,196,000	653,584	30%	163,396	7%	816,980	37%	1,379,020	63%	
	511173	Belanja Tunj. Struktural PNS	41,560,000	41,560,000	12,160,000	29%	3,040,000	7%	15,200,000	37%	26,360,000	63%	
	511175	Belanja Tunj. PPh PNS	1,426,000	1,426,000	1,168,984	82%	29,632	2%	1,198,616	84%	227,384	16%	
	511176	Belanja Tunj. Beras PNS	9,859,000	9,859,000	2,679,540	27%	651,780	7%	3,331,320	34%	6,527,680	66%	
	511179	Belanja Uang Makan PNS	50,508,000	50,508,000	7,188,000	14%	3,591,000	7%	10,779,000	21%	39,729,000	79%	
	511193	Belanja Tunjangan Umum PNS	3,520,000	3,520,000	905,000	26%	180,000	5%	1,085,000	31%	2,435,000	69%	
	511211	Belanja Gaji Pokok Polri	5,539,371,000	5,539,371,000	2,499,825,600	45%	616,515,400	11%	3,116,341,000	56%	2,423,030,000	44%	
	511219	Belanja Pembulatan Gaji Polri	105,000	105,000	26,192	25%	4,812	5%	31,004	30%	73,996	70%	
	511221	Belanja Tunj. Suami/Istri Polri	282,166,000	282,166,000	66,399,026	24%	12,634,330	4%	79,033,356	28%	203,132,644	72%	
	511222	Belanja Tunj. Anak Polri	69,310,000	69,310,000	16,613,538	24%	4,079,582	6%	20,693,120	30%	48,616,880	70%	
	511223	Belanja Tunj. Struktural Polri	307,010,000	307,010,000	89,480,000	29%	22,035,000	7%	111,515,000	36%	195,495,000	64%	
	511225	Belanja Tunj. PPh Polri	78,458,000	78,458,000	31,754,811	40%	2,043,284	3%	33,798,095	43%	44,659,905	57%	
	511226	Belanja Tunj. Beras Polri	565,410,000	565,410,000	154,602,216	27%	38,063,952	7%	192,666,168	34%	372,743,832	66%	
	511228	Belanja Tunj. Lauk Pauk Polri	3,018,110,000	3,018,110,000	1,329,900,000	44%	435,600,000	14%	1,765,500,000	58%	1,252,610,000	42%	
	511232	Belanja Tunj. Polwan Polri	8,500,000	8,500,000	7,300,000	86%	2,400,000	28%	9,700,000	114%	(1,200,000)	-14%	
	511244	Belanja Tunjangan Umum Polri	244,650,000	244,650,000	65,025,000	27%	16,050,000	7%	81,075,000	33%	163,575,000	67%	
	512211	Belanja Uang Lembur	-	-	-	-	-	-	-	-	-	-	
	>	Uang Lembur PNS	51,330,000	51,330,000	8,910,000	17%	5,010,000	10%	13,920,000	27%	37,410,000	73%	

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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	62,202,000	6.32%	122,456,500	12.44%	184,658,500	18.76%	799,774,500	81.24%	
	3096.EAC.001	Layanan Dukungan Manajemen Profesionalisme SDM Polri	984,433,000	984,433,000	62,202,000	6%	122,456,500	12%	184,658,500	19%	799,774,500	81%	
	003	Dukungan Operasional Pertahanan dan Keamanan	984,433,000	984,433,000	62,202,000	6%	122,456,500	12%	184,658,500	19%	799,774,500	81%	
	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	44,790,000	15%	51,261,000	17%	96,051,000	32%	200,622,000	68%	
	521119	Belanja Barang Operasional Lainnya	96,673,000	96,673,000	500,000	0	16,559,000	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	-	0%	16,559,000	50%	16,559,000	50%	16,559,000	50%	
	524111	Belanja Perjalanan Dinas Biasa	200,000,000	200,000,000	44,290,000	22%	34,702,000	17%	78,992,000	39%	121,008,000	61%	
		- Jaldis Biro SDM Polda Sultra	200,000,000	200,000,000	44,290,000	22%	34,702,000	17%	78,992,000	39%	121,008,000	61%	

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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	17,412,000	8%	71,195,500	33%	88,607,500	41%	126,403,500	59%	
	521112	Belanja Pengadaan Bahan Makanan	42,220,000	42,220,000	-	0%	11,460,000	27%	11,460,000	27%	30,760,000	73%	
		- Assement Center dan Promosi Jabatan Terbuka di lingkungan Pol	42,220,000	42,220,000	-	0%	11,460,000	27%	11,460,000	27%	30,760,000	73%	
	521114	Belanja Pengiriman Surat Dinas Pos Pusat	800,000	800,000	-	0%	100,000	13%	100,000	13%	700,000	88%	
		- Assement Center dan Promosi Jabatan Terbuka	800,000	800,000	-	0%	100,000	13%	100,000	13%	700,000	88%	
	521211	Belanja Bahan	16,341,000	16,341,000	1,182,000	1	7,035,500	0	8,217,500	1	8,123,500	50%	
		- Assement Center dan Promosi Jabatan Terbuka di lingkungan Pol	15,159,000	15,159,000	-	0%	7,035,500	46%	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	-	0%	52,600,000	49%	52,600,000	49%	54,350,000	51%	
		- Honor Pelaksanaan Kegiatan Assement Center	80,650,000	80,650,000	-	0%	52,600,000	65%	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	-	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%	132,450,000	21.31%	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	-	0%	132,450,000	21%	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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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%	132,450,000	30%	132,450,000	30%	309,050,000	70%	
	521119	Belanja Barang Operasional Lainnya	441,500,000	441,500,000	-	0%	132,450,000	30%	132,450,000	30%	309,050,000	70%	
		- Jaldis Mutasi	441,500,000	441,500,000	-	0%	132,450,000	30%	132,450,000	30%	309,050,000	70%	
	3107	PENGENDALIAN PEGAWAI POLRI	3,151,874,000	3,151,874,000	1,099,513,600	35%	-	0%	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	180,000,000	10%	-	0%	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	180,000,000	14%	-	0%	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	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	-	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
	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%	
3107.EBC.002		Seleksi Pendidikan Pengembangan Pegawai Pada Polri											
003		Dukungan Operasional Pertahanan dan Keamanan	1,387,804,000	1,387,804,000	919,513,600	66%	-	0%	919,513,600	66%	468,290,400	34%	
	T	Pendaftaran dan Seleksi Dikbangum	1,387,804,000	1,387,804,000	919,513,600	66%	-	0%	919,513,600	66%	468,290,400	34%	
	521119	Belanja Barang Operasional Lainnya	1,387,804,000	1,387,804,000	919,513,600	66%	-	0%	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	9,000,000	100%	-	0%	9,000,000	100%	-	0%	
		- Biaya Rikkes 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	-	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	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%	-	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	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	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		SISA DANA S/D BULAN INI		KET
				SETELAH REVISI	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	22,470,000	9.44%	25,020,000	10.51%	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	22,470,000	9%	25,020,000	11%	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	13,126,000	9%	25,020,000	16%	38,146,000	25%	114,854,000	75%	
	521119	Belanja Barang Operasional Lainnya	153,000,000	153,000,000	13,126,000	9%	25,020,000	16%	38,146,000	25%	114,854,000	75%	
		- Pelayanan Konseling Psikologi Berkala	36,000,000	36,000,000	-	0%	25,020,000	70%	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	-	0.00%	8,207,000	6.88%	8,207,000	6.88%	111,056,000	93.12%	
	5059	DUKUNGAN MANAJEMEN DAN TEKNIS SARPRAS	119,263,000	119,263,000	-	0.00%	8,207,000	6.88%	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	-	0%	8,207,000	7%	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	-	0%	6,300,000	20%	6,300,000	20%	25,200,000	80%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	31,500,000	31,500,000	-	0%	6,300,000	20%	6,300,000	20%	25,200,000	80%	
		- Har Ranmor Roda 2	31,500,000	31,500,000	-	0%	6,300,000	20%	6,300,000	20%	25,200,000	80%	
	MQ	Pemeliharaan Peralatan Fungsional	67,763,000	67,763,000	-	0%	1,907,000	3%	1,907,000	3%	65,856,000	97%	
	523121	Belanja Biaya Pemeliharaan Peralatan dan Mesin	67,763,000	67,763,000	-	0%	1,907,000	3%	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	-	0%	171,000	3%	171,000	3%	5,929,000	97%	
		- Har Mesin Foto Copy	6,523,000	6,523,000	-	0%	1,736,000	27%	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	5,600,774,665	34.91%	1,470,135,038	9.16%	7,070,909,703	44.07%	8,974,182,297	55.93%	

