LAPORAN REALISASI PERTANGGUNGJAWABAN PENGGUNAAN ANGGARAN
KPU KABUPATEN/KOTA PER BULAN
KPU KABUPATEN/KOTA: KOTA CILEGON
Kode Satker : 658084

KODE AKUN BELANJA	URAIAN	PAGU	REALISASI TA 2025											JUMLAH	SISA PAGU
			JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	SEPTEMBER	OKTOBER	NOVEMBER		
CQ	**Penyelenggaraan Pemilu dan Proses Konsolidasi Demokrasi**	**3.295.542.000**	**0**	**0**	**3.295.539.349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.295.539.349**	**2.651**
6639	**Teknis Penyelenggaraan Pemilu/Pemilihan**	**3.295.542.000**	**0**	**0**	**3.295.539.349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.295.539.349**	**2.651**
6639.BDB	**Fasilitasi dan Pembinaan Lembaga**	**3.295.542.000**	**0**	**0**	**3.295.539.349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.295.539.349**	**2.651**
6639.BDB.001	**Fasilitasi Pengelolaan Desain Surat Suara, Dokumentassi, Daerah Pemilihan dan Alokasi Kursi**	**3.295.542.000**	**0**	**0**	**3.295.539.349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.295.539.349**	**2.651**
051	**Fasilitasi Pengelolaan Desain Surat Suara, Dokumentassi, Daerah Pemilihan dan Alokasi Kursi**	**3.295.542.000**	**0**	**0**	**3.295.539.349**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3.295.539.349**	**2.651**
A	*Tahapan Pilkada Serentak Tahun 2024*	*1.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*1.000*
521219	Belanja Barang Non Operasional Lainnya	1.000	0	0	0		0	0	0	0	0	0	0	-	1.000
B	*Anggaran Hibah Cilegon*	*3.295.541.000*	*0*	*0*	*3.295.539.349*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	3.295.539.349	*1.651*
52111	Belanja Keperluan Perkantoran	17.370.000	0	0	17.369.383		0	0	0	0	0	0	0	17.369.383	617
52121	Belanja Bahan	554.738.000	0	0	554.737.454		0	0			0	0	0	554.737.454	546
521219	Belanja Barang Non Operasional Lainnya	2.066.200.000	0	0	2.066.199.961		0	0			0	0	0	2.066.199.961	39
52411	Belanja Perjalanan Dinas Biasa	102.458.000	0	0	102.457.551		0	0			0	0	0	102.457.551	449
53211	Belanja Modal Peralatan dan Mesin	554.775.000	0	0	554.775.000		0	0			0	0	0	554.775.000	0
WA	**Program Dukungan Manajemen**	**3.125.581.000**	**213.405.189**	**153.814.374**	**327.392.877**	**163.742.274**	**324.274.592**	**227.916.400**	**307.231.041**	**264.566.691**	**261.984.873**	**376.851.648**	**323.962.542**	**2.945.142.501**	**180.438.499**
3355	**Pengelolaan Keuangan dan Barang Milik Negara**	**2.794.681.000**	**213.405.189**	**153.814.374**	**314.112.877**	**157.122.274**	**312.957.592**	**210.670.200**	**284.693.841**	**241.420.191**	**232.664.873**	**251.535.530**	**306.851.742**	**2.679.248.683**	**115.432.317**
3355.EBA	**Layanan Dukungan Manajemen Internal**	**2.794.681.000**	**213.405.189**	**153.814.374**	**314.112.877**	**157.122.274**	**312.957.592**	**210.670.200**	**284.693.841**	**241.420.191**	**232.664.873**	**251.535.530**	**306.851.742**	**2.679.248.683**	**115.432.317**
3355.EBA.994	**Layanan Perkantoran**	**2.794.681.000**	**213.405.189**	**153.814.374**	**314.112.877**	**157.122.274**	**312.957.592**	**210.670.200**	**284.693.841**	**241.420.191**	**232.664.873**	**251.535.530**	**306.851.742**	**2.679.248.683**	**115.432.317**
001	**Gaji dan Tunjangan**	**2.794.681.000**	**213.405.189**	**153.814.374**	**314.112.877**	**157.122.274**	**312.957.592**	**210.670.200**	**284.693.841**	**241.420.191**	**232.664.873**	**251.535.530**	**306.851.742**	**2.679.248.683**	**115.432.317**
A	*Belanja Gaji Pegawai*	*2.262.567.000*	*206.580.057*	*146.675.808*	*300.947.911*	*149.761.708*	*298.900.354*	*153.348.172*	*219.917.597*	*198.454.786*	*189.624.468*	*190.920.845*	*208.227.777*	*2.263.359.483*	*-792.483*

511111	Belanja Gaji Pokok PNS	457.840.000	70.184.200	36.710.600	70.831.600	35.415.800	71.126.000	35.710.200	83.098.760	55.341.620	51.676.620	51.676.620	53.190.420	614.962.440	-157.122.440
511119	Belanja Pembulatan Gaji PNS	10.000	845	648	993	384	822	318	903	493	459	459	1.160	7.479	2.521
511121	Belanja Tunj. Suami/Istri PNS	41.023.000	4.467.500	2.287.700	4.489.080	2.244.540	4.518.520	2.273.980	3.669.996	3.370.072	3.052.932	3.052.932	3.077.612	36.504.864	4.518.136
511122	Belanja Tunj. Anak PNS	10.727.000	1.396.512	698.256	1.396.512	698.256	1.408.288	710.032	1.001.010	909.420	806.504	806.504	816.376	10.647.670	79.330
511123	Belanja Tunj. Struktural PNS	48.055.000	6.840.000	3.420.000	6.840.000	3.420.000	6.840.000	3.420.000	3.420.000	3.420.000	3.420.000	3.420.000	3.420.000	47.880.000	175.000
511124	Belanja Tunj. Fungsional PNS	4.320.000	0				0	0	1.620.000	540.000	540.000	540.000	540.000	3.780.000	540.000
511125	Belanja Tunj. PPh PNS	4.971.000	0		1.506.715		1.522.596	15.882	114.196	136.349	15.882	15.882	123.560	3.451.062	1.519.938
511126	Belanja Tunj. Beras PNS	32.010.000	3.621.000	1.810.500	3.621.000	1.810.500	3.621.000	1.810.500	4.200.360	2.679.540	2.679.540	2.679.540	2.679.540	31.213.020	796.980
511129	Belanja Uang Makan PNS	119.894.000	0	3.785.000	5.405.000	6.765.000	7.800.000	6.102.000	9.656.000	14.295.000	12.379.000	12.737.000	13.954.000	92.879.000	27.015.000
511151	Belanja Tunjangan Umum PNS	21.760.000	1.840.000	920.000	1.840.000	920.000	1.840.000	920.000	4.250.000	2.030.000	2.030.000	2.030.000	2.030.000	20.650.000	1.110.000
511332	Belanja Uang Kehormatan Pejabat Negara	850.951.000	118.230.000	59.115.000	119.900.220	59.115.000	119.900.220	59.115.000	59.115.000	59.115.000	59.115.000	59.115.000	73.509.060	845.344.500	5.606.500
512211	Belanja Uang Lembur	0	0	0	0		0	0	0	0	0	0	0	-	0
512411	Belanja Pegawai (Tunjangan Khusus/Kegiatan/Kinerja)	671.006.000	0	37.928.109	85.116.791	39.371.228	80.322.908	43.270.260	49.771.372	56.617.292	53.908.531	54.846.908	54.886.049	556.039.448	114.966.552
II	*Gaji dan Tunjangan PPPK*	*532.114.000*	*6.825.132*	*7.138.566*	*13.164.966*	*7.360.566*	*14.057.238*	*57.322.028*	*64.776.244*	*42.965.405*	*43.040.405*	*60.614.685*	*98.623.965*	*415.889.200*	*116.224.800*
511611	Belanja Gaji Pokok PPPK	206.931.000	6.407.200	3.203.600	5.606.300	3.203.600	6.140.233	29.702.800	29.702.800	16.453.200	16.453.200	31.087.000	45.720.800	193.680.733	13.250.267
511619	Belanja Pembulatan Gaji PPPK	4.000	108	54	70	54	119	702	628	341	341	465	589	3.471	529
511621	Belanja Tunjangan Suami/Istri PPPK	14.601.000	0	0	0	0	0	2.649.920	2.649.920	1.324.960	1.324.960	2.216.830	3.108.700	13.275.290	1.325.710
511622	Belanja Tunjangan Anak PPPK	3.126.000	128.144	64.072	112.126	64.072	122.804	393.136	393.136	228.604	228.604	471.050	713.496	2.919.244	206.756
511624	Belanja Tunjangan Fungsional PPPK	20.520.000	0		0	0	0	1.080.000	8.100.000	1.620.000	2.160.000	2.700.000	4.320.000	19.980.000	540.000
511625	Belanja Tunjangan Beras PPPK	13.060.000	289.680	144.840	253.470	144.840	277.610	2.027.760	2.027.760	1.086.300	1.086.300	1.955.340	2.824.380	12.118.280	941.720
511628	Belanja Uang Makan PPPK	53.832.000	0	407.000	555.000	629.000	814.000	3.568.000	3.852.000	4.922.000	4.457.000	4.494.000	8.943.000	32.641.000	21.191.000
511633	Belanja Tunjangan Umum PPPK	7.560.000					0	1.440.000	1.440.000	720.000	720.000	1.080.000	1.440.000	6.840.000	720.000
512414	Belanja Pegawai Tunjangan Khusus/Kegiatan/Kinerja PPPK	212.480.000	0	3.319.000	6.638.000	3.319.000	6.702.472	16.459.710	16.610.000	16.610.000	16.610.000	16.610.000	31.553.000	134.431.182	78.048.818
3360	**Operasional Perkantoran dan Dukungan Sarana Prasarana**	**330.900.000**	**0**	**0**	**13.280.000**	**6.620.000**	**11.317.000**	**17.246.200**	**22.537.200**	**23.146.500**	**29.320.000**	**125.316.118**	**17.110.800**	**265.893.818**	**65.006.182**

3360.EBA	**Layanan Dukungan Manajemen Internal**	**258.594.000**	0	**0**	**13.280.000**	**6.620.000**	**11.317.000**	**17.246.200**	**22.537.200**	**23.146.500**	**29.320.000**	**53.570.000**	**17.110.800**	**194.147.700**	**64.446.300**
3360.EBA.994	**Layanan Perkantoran**	**258.594.000**	0	**0**	**13.280.000**	**6.620.000**	**11.317.000**	**17.246.200**	**22.537.200**	**23.146.500**	**29.320.000**	**53.570.000**	**17.110.800**	**194.147.700**	**64.446.300**
002	**Operasional dan Pemeliharaan Kantor**	**258.594.000**	0	**0**	**13.280.000**	**6.620.000**	**11.317.000**	**17.246.200**	**22.537.200**	**23.146.500**	**29.320.000**	**53.570.000**	**17.110.800**	**194.147.700**	**64.446.300**
A	*Operasional Kantor*	*188.245.000*	*0*	*0*	*13.280.000*	*6.620.000*	*11.317.000*	*17.246.200*	*22.537.200*	*18.899.000*	*25.580.000*	*30.132.700*	*14.585.800*	*160.197.900*	*28.047.100*
521115	Belanja Honor Operasional Satuan Kerja	67.740.000	0	0	13.240.000	6.620.000	5.320.000	5.320.000	5.320.000	5320000	5320000	5.320.000	5320000	57.100.000	10.640.000
521211	Belanja Bahan	40.500.000	0	0	40.000	0	566000	1873000	9833800	7606700	6131380	8.121.230	3774530	37.946.640	2.553.360
522111	Belanja Langganan Listrik	231.000	0	0			0	0	0	0	0	231.000	0	231.000	0
522191	Belanja Jasa Lainnya	17.804.000	0	0			1896000	4836200	1813400	0	3789620	1.813.470	1813470	15.964.160	1.839.840
523111	Belanja Pemeliharaan Gedung dan Bangunan	15.500.000	0	0			1.070.000	600.000	300.000	300.000	4.999.000	5.472.000	645.800	13.386.800	2.113.200
523121	Belanja Pemeliharaan Peralatan dan Mesin	38.358.000	0	0			350.000	2.685.000	1.560.000	5.672.300	5.340.000	9.175.000	2.675.000	27.457.300	10.900.700
524111	Belanja Perjalanan Dinas Biasa	8.112.000	0	0			2.115.000	1.930.000	3.710.000	0	0	0	357.000	8.112.000	0
B	*Sosialisasi Pendidikan Pemilih*	*6.000.000*	*0*	*0*	*0*	*0*	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	6.000.000
521211	Belanja Bahan	3.000.000	0	0			0	0	0	0	0	0	0	-	3.000.000
522151	Belanja Jasa Profesi	2.000.000	0	0			0	0	0	0	0	0	0	-	2.000.000
522191	Belanja Jasa Lainnya	1.000.000	0	0			0	0	0	0	0	0	0	-	1.000.000
C	*Rapat Koordinasi KPU*	*7.623.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*3.072.300*	*0*	*3.072.300*	4.550.700
521211	Belanja Bahan	1.715.000	0	0			0	0	0	0	0	1.662.300	0	1.662.300	52.700
524111	Belanja Perjalan Dinas Biasa	5.908.000	0	0			0	0	0	0	0	1.410.000	0	1.410.000	4.498.000
D	*Rapat Koordinasi Nasional SDM KPU*	*6.968.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*2.150.000*	*0*	*2.150.000*	4.818.000
524111	Belanja Perjalanan Dinas Biasa	6.968.000	0	0			0	0	0	0	0	2.150.000	0	2.150.000	4.818.000
E	*RAPAT PLENO PDPB TA 2025*	*8.586.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*1.460.000*	*0*	*0*	*0*	*1.460.000*	7.126.000
521211	Belanja Bahan	2.930.000	0	0			0	0	0	0	0	0	0	-	2.930.000
524111	Belanja Perjalan Dinas Biasa	5.656.000	0	0			0	0	0	1.460.000	0	0	0	1.460.000	4.196.000
F	*Bimbingan Teknis Penggantian Antar Waktu (PAW)*	*650.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	650.000
521211	*Belanja Bahan*	*650.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	650.000
LC	*Penataan, Pendataan, dan Penilian Arsip*	*11.778.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*2.990.000*	*2.645.000*	*2.525.000*	*8.160.000*	3.618.000
521211	Belanja Bahan	4.860.000	0	0			0	0	0	0	1.950.000	0	1.625.000	3.575.000	1.285.000
522151	Belanja Jasa Profesi	900.000	0	0			0	0	0	0	0	0	900.000	900.000	0

524111	Belanja Perjalan Dinas Biasa	6.018.000	0	0			0	0	0	0	1.040.000	2.645.000	0	3.685.000	2.333.000
TA	*Pendatoan DPT Berkelanjutan (Tambahan)*	*28.744.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*2.787.500*	*750.000*	*15.570.000*	*0*	*19.107.500*	*9.636.500*
521211	Belanja Bahan	8.070.000	0	0			0	0	0	2.787.500	0	3.400.000	0	6.187.500	1.882.500
524111	Belanja Perjalan Dinas Biasa	20.674.000	0	0			0	0	0	0	750.000	12.170.000	0	12.920.000	7.754.000
EB8	**Layanan Sarana dan Prasarana Internal**	**72.306.000**	**0**	**0**	0	0	**0**	**0**	0	0	**0**	**71.746.118**	**0**	**71.746.118**	**559.882**
951,053	**Pengadaaan Peralatan Fasilitas Perkantor**	**72.306.000**	*0*	**0**	0	0	**0**	**0**	0	0	**0**	**71.746.118**	**0**	**71.746.118**	559.882
053	**Pengadaan Peralatan Fasulitas Perkantoran**	**72.306.000**	*0*	**0**	0	0	**0**	**0**	0	0	**0**	**71.746.118**	**0**	**71.746.118**	559.882
0A	*Pengadaan Fasilitas Perkantoran*	*72.306.000*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*71.746.118*	*0*	*71.746.118*	559.882
532111	Belanja Modal Peralatan dan Mesin	72.306.000	0	0	0		0		0		0	71.746.118	0	71.746.118	559.882
JUMLAH		**6.421.123.000**	**213.405.189**	**153.814.374**	**3.622.932.226**	**163.742.274**	**324.274.592**	**227.916.400**	**307.231.041**	**264.566.691**	**261.984.873**	**376.851.648**	**323.962.542**	**6.240.681.850**	**180.441.150**

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