

**PERKEMBANGAN PELAKSANAAN KEGIATAN
TAHUN ANGGARAN 2018 KABUPATEN TEMANGGUNG
BAGIAN BULAN : April 2018**

ORGANISASI PERANGKAT DAERAH: DINAS TENAGA KERJA

No	Nama Kegiatan	Jumlah Anggaran	Bulan																							
			Jan		Feb		Marct		April		Mei		Juni		Juli		Agst		Sept		Okt		Nov		Des	
1.	Gaji dan Tunjangan	2.869.097.782	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			14.74		22.35		29.78		37.23		0		0		0		0		0		0		0		0	
2.	Tambahn Penghasilan PNS	940.882.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		19.36		29.34		39.32		0		0		0		0		0		0		0		0	
3.	Penyediaan Jasa Komunikasi, Sumber daya air dan Listrik	123.960.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		9.93		14.86		20.86		0		0		0		0		0		0		0		0	
4.	Penyediaan Jasa Pemeliharaan dan Perizinan Kendaraan Dinas/Operasional	78.875.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	43.00	0	51.67	0	60.00	0	68.00	0	75.00	0	84.00	0	92.00	0	100.00	0
			0.00		9.30		9.96		24.26		0		0		0		0		0		0		0		0	
5.	Penyediaan Jasa Kebersihan Kantor	131.996.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	0	50.00	0	58.33	0	66.67	0	77.00	0	84.00	0	93.00	0	100.00	0
			0.00		15.00		22.48		30.70		0		0		0		0		0		0		0		0	
6.	Penyediaan Alat Tulis Kantor	10.000.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	0	50.00	0	58.33	0	68.00	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		24.15		24.15		0.41		0		0		0		0		0		0		0		0	
7.	Penyediaan Barang Cetakan dan Penggandaan	10.000.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	40.00	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		16.26		31.60		42.90		0		0		0		0		0		0		0		0	
8.	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	10.000.000	8.33	8.33	16.67	12.50	25.00	20.00	33.33	33.33	41.67	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		9.60		9.60		9.60		0		0		0		0		0		0		0		0	
9.	Penyediaan Bahan Bacaan dan peraturan Perundang-Undangan	2.700.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	41.67	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		7.41		22.22		29.63		0		0		0		0		0		0		0		0	

10.	Penyediaan Makanan dan Minuman	19.720.000	8.33	8.33	16.67	16.67	25.00	25.00	33.33	33.33	42.00	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		17.78		28.73		0.37		0		0		0		0		0		0		0		0	
11.	Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah	60.000.000	8.33	8.33	16.67	12.50	25.00	22.49	33.33	33.33	42.00	0	55.00	0	63.00	0	70.00	0	77.00	0	84.00	0	92.00	0	100.00	0
			0.00		9.89		15.32		36.86		0		0		0		0		0		0		0		0	
12.	Rapat-rapat koordinasi dan Konsultasi dalam daerah	5.000.000	6,33	8.33	14.67	14.17	21.00	19.17	30.00	23.33	38.33	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	91.67	0	100.00	0
			0.00		0.00		4,30		4.30		0		0		0		0		0		0		0		0	
13.	Jasa Pelayanan Perkantoran	172.804.000	5.00	8.33	10.00	12.33	20.00	25.00	32.00	33.33	45.00	0	50.00	0	55.00	0	60.00	0	70.00	0	80.00	0	92.00	0	100.00	0
			0.00		8.76		14.18		18.49		0		0		0		0		0		0		0		0	
14.	Pengadaan perlengkapan gedung kantor	300.000.000	0	1.77	0	3.54	5.00	6.67	35.00	33.33	80.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		0.00		0.00		0.60		0		0		0		0		0		0		0		0	
15.	Pengadaan peralatan gedung Kantor	25.000.000	0	6.87	0	23.33	5.00	30.00	35.00	33.33	80.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		0.00		0.00		0.00		0		0		0		0		0		0		0		0	
16.	Pemeliharaan rutin Berkala Gedung Kantor	50.000.000	8.33	8.33	16.67	14.17	25.00	22.50	33.33	25.00	42.00	0	50.00	0	58.33	0	66.67	0	75.00	0	83.33	0	92.00	0	100.00	0
			0.00		0.00				0.00		0		0		0		0		0		0		0		0	
17.	Pemeliharaan Rutin /Berkala Perlengkapan Gedung Kantor	10.000.000	8.33	8.33	16.67	16.88	25.00	18.33	33.33	20.83	41.67	0	50.00	0	70.00	0	80.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		5.00				5.00		0		0		0		0		0		0		0		0	
18.	Pemeliharaan Rutin /Berkala Peralatan Gedung Kantor	15.000.000	8.33	8.33	16.67	10.83	21.00	15.00	30.00	20.00	39.67	0	48.00	0	58.33	0	66.67	0	78.00	0	85.00	0	93.00	0	100.00	0
			0.00		0.33		0.33		0.33		0		0		0		0		0		0		0		0	
19.	Pemeliharaan Rutin/Berkala Peralatan Pelatihan Ketrampilan Kerja	25.000.000	6,33	8.33	11.67	10.83	18.00	18.33	25.00	22.50	36.33	0	45.00	0	58.33	0	66.67	0	75.00	0	83.00	0	92.00	0	100.00	0
			0.00		2.40		0.48		8.72		0		0		0		0		0		0		0		0	
20.	Rehab Jaringan Listrik Workshop UPTD BLK	90.000.000	0	0.00	0	0	5.00	0.00	10.00	20.00	20.00	0	50.00	0	80.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		0.00		0.00		0.00		0		0		0		0		0		0		0		0	

21.	Pengadaan Sarana Pendukung Pelatihan Ketrampilan bagi Pencari Kerja (DBHCHT)	475.000.000	5	8.33	14.67	26.67	35.00	40.00	100.00	43.33	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		0.00		0.00		0.00		0		0		0		0		0		0		0		0	
22.	Pembangunan Gedung Workshop Otomotif Mobil dan Perlengkapannya (DBHCHT)	1.000.000.000	4.33	6.67	8.67	10.00	16.00	12.50	30.00	25.00	50.00	0	82.00	0	90.00	0	96.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		0.00		0.00		0.30		0		0		0		0		0		0		0		0	
23.	Pendidikan dan Pelatihan Ketrampilan bagi Pencari Kerja (DBHCHT)	750.000.000	0	8.33	0	16.67	21.00	25.00	40.00	40.00	55.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0
			0.00		0.00		1.24		2.60		0		0		0		0		0		0		0		0	
24.	Penyuluhan dan Sosialisasi Produktivitas Tenaga Kerja	72.010.000	4.33	6.67	8.48	8.33	16.67	16.67	22.00	20.00	30.00	0	42.00	0	50.00	0	68.00	0	80.00	0	88.00	0	93.00	0	100.00	0
			0		1.32		5.60		33.29		0		0		0		0		0		0		0		0	
25.	Penyebarluasan Informasi Bursa Tenaga Kerja	120.200.000	8.33	3.69	16.67	13.33	25.00	25.00	33.33	33.33	41.67	0	51.67	0	58.33	0	68.00	0	77.00	0	85.00	0	93.00	0	100.00	0
			0		2.80		11.84		17.72		0		0		0		0		0		0		0		0	
26.	Operasional Warung/Kios 3 in 1	60.371.000	8.33	8.33	16.67	12.33	33.33	25.00	45.00	33.33	50.00	0	60.00	0	68.00	0	77.00	0	84.00	0	88.00	0	94.00	0	100.00	0
			0.00		2.47		4.94		7.41		0		0		0		0		0		0		0		0	
27.	Bimbingan dan Pelatihan Ketrampilan Kerja bagi Purna TKI	40.975.000	4.33	5.00	8.67	10.00	13.00	16.67	22.00	20.83	36.33	0	48.00	0	58.33	0	68.00	0	78.00	0	83.33	0	91.67	0	100.00	0
			0.00		0.00		0.00		0.00		0		0		0		0		0		0		0		0	
28.	Fasilitasi Penyelesaian Prosedur Penyelesaian Perselisihan Hubungan Industrial	23.755.000	8.33	8.33	16.67	15.00	33.33	25.00	45.00	33.33	58.00	0	60.00	0	60.00	0	77.00	0	84.00	0	88.00	0	94.00	0	100.00	0
			0.00		0.00		1.85		2.90		0		0		0		0		0		0		0		0	
29.	Pembinaan Lembaga Ketenagakerjaan dan Peningkatan kesejahteraan Pekerja	133.500.000	8.33	8.33	16.67	11.67	33.33	21.67	48.00	26.67	55.00	0	62.00	0	70.00	0	76.00	0	82.00	0	88.00	0	94.00	0	100.00	0
			0.00		3.79		6.57		12.82		0		0		0		0		0		0		0		0	
30.	fasilitasi Pengembangan	47.000.000	7.33	8.00	14.67	19.17	25.00	24.17	30.33	28.33	41.67	0	55.00	0	63.00	0	72.00	0	82.00	0	89.00	0	94.00	0	100.00	0


	Lembaga Pelatihan Kerja Swasta		0	4.60	11.48	37.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
31.	Pengadaan Pakaian Dinas Beserta Perlengkapannya	12.000.000	8.33	8.33	25.00	33.33	30.00	37.50	40.00	33.33	50.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0	100.00	0		
			0.00		0.00		0.00		0.00		0		0		0		0		0		0		0		0	
32.	Pengerahan dan Fasitasi Perpindahan serta Penempatan Transmigrasi untuk Memenuhi Kebutuhan SDM	90.000.000	8.33	7.00	16.67	13.33	22.00	18.33	29.00	33.33	38.33	0	42.00	0	58.33	0	68.00	0	78.00	0	83.33	0	91.67	0	100.00	0
			0.00		0.00		0.75		24.01		0		0		0		0		0		0		0		0	
33.	Penyusunan Dokumen Perencanaan dan PelaporanPeramngkat Daerah	3.500.000	8.33	2.89	16.67	23.33	26.00	25.00	34.00	33.33	42.00	0	55.00	0	63.00	0	72.00	0	80.00	0	88.00	0	94.00	0	100.00	0
			0		33.77		33.77		40.63		0		0		0		0		0		0		0		0	

Keterangan :

a	b
c	

- a. Target Fisik
b. Realisasi Fisik
c. Realisasi SPJ

TEMANGGUNG, 08-05-2018
PEJABAT PENGGUNA ANGGARAN


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