LAPORAN

REALISASI APBD

TRIWULAN IV

DINAS TENAGA KERJA & TRANSMIGRASI KAB.SOPPENG

TAHUN ANGGARAN 2018

PEMERINTAH KABUPATEN SOPPENG
DINAS TENAGA KERJA & TRANSMIGRASI
Jl. Salotungo Watansoppeng ,Tlp/Fax. (0484) 21421

Watansoppeng, 4 Januari 2019

Kepada
Yth. Kepala BPKD
Cq. Bagian Akuntansi
Di
Watansoppeng

SURAT PENGANTAR

NOMOR : 03/ Nakertrans /I/ 2019

NO	URAIAN	BANYAKNYA	KETERANGAN
1.	Laporan Realisasi APBD Triwulan IV Tahun Anggaran 2018 Dinas Tenaga Kerja & Transmigrasi	1 (Satu) rangkap.	Disampaikan dengan hormat untuk digunakan sebagai bahan selanjutnya.

KEPALA DINAS

PEMERINTAH KABUPATEN SOPPENG DINAS TENAGA KERJA DAN TRANSMIGRASI

ANDI DHAMRAH, S.Sos, MM
Nip : 19700518 199803 1 007

Tanda Terima

Hari/Tanggal : 04/01 - 2019
Yang menerima :
Nama : Inayah
Nip : ....
Ttd : ....

PEMERINTAH KABUPATEN SOPPENG
LAPORAN REALISASI ANGGARAN PER RINCIAN OBJEK
TAHUN ANGGARAN 2018

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
Dinas Tenaga Kerja dan Transmigrasi									
Belanja Tidak Langsung	**1,131,287,346.00**	**1,168,357,297.00**	**216,243,458.00**	**332,489,182.00**	**337,131,723.00**	**256,260,604.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
4 Pendapatan	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0**
4.1 Pendapatan Asli Daerah	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0**
4.1.04 Lain-Lain Pendapatan Asli Daerah Yang Sah	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0**
4.1.04.10 Pendapatan dari Pengembalian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0**
4.1.04.10.005 Pedapatan dari Pengembalian dari Uang Muka	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0**
5 Belanja	**1,131,287,346.00**	**1,168,357,297.00**	**216,243,458.00**	**332,489,182.00**	**337,131,723.00**	**256,260,604.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
5.1 Belanja Tidak Langsung	**1,131,287,346.00**	**1,168,357,297.00**	**216,243,458.00**	**332,489,182.00**	**337,131,723.00**	**256,260,604.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
5.1.01 Belanja Pegawai	**1,131,287,346.00**	**1,168,357,297.00**	**216,243,458.00**	**332,489,182.00**	**337,131,723.00**	**256,260,604.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
5.1.01.01 Gaji dan Tunjangan	**1,131,287,346.00**	**1,168,357,297.00**	**216,243,458.00**	**332,489,182.00**	**337,131,723.00**	**256,260,604.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
5.1.01.01.001 Gaji Pokok/Uang Representasi	869,642,998.00	869,642,998.00	164,203,200.00	250,666,700.00	255,139,600.00	191,646,800.00	861,656,300.00	7,986,698.00	99.08
5.1.01.01.002 Tunjangan Keluarga	90,051,767.00	96,978,826.00	17,373,954.00	26,527,110.00	26,743,612.00	20,003,990.00	90,648,666.00	6,330,160.00	93.47
5.1.01.01.003 Tunjangan Jabatan	101,940,800.00	129,288,376.00	20,460,000.00	38,720,000.00	38,260,000.00	28,695,000.00	126,135,000.00	3,153,376.00	97.56
5.1.01.01.005 Tunjangan Fungsional Umum	15,007,200.00	15,007,200.00	2,790,000.00	3,705,000.00	3,700,000.00	2,775,000.00	12,970,000.00	2,037,200.00	86.43
5.1.01.01.006 Tunjangan Beras	49,935,041.00	49,935,041.00	9,993,960.00	10,935,420.00	11,442,360.00	11,297,520.00	43,669,260.00	6,265,781.00	87.45
5.1.01.01.007 Tunjangan PPh/Tunjangan Khusus	490,360.00	490,360.00	79,626.00	173,771.00	0.00	0.00	253,397.00	236,963.00	51.68
5.1.01.01.008 Pembulatan Gaji	21,736.00	21,736.00	2,099.00	3,048.00	3,244.00	2,469.00	10,860.00	10,876.00	49.96
5.1.01.01.026 Iuran Jaminan Ketenagakerjaan	4,197,444.00	6,992,760.00	1,340,619.00	1,758,133.00	1,842,907.00	1,839,825.00	6,781,484.00	211,276.00	96.98
Penyediaan jasa komunikasi, sumber daya air dan listrik	**31,200,000.00**	**28,700,000.00**	**5,103,769.00**	**6,322,074.00**	**4,412,091.00**	**8,660,568.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
5 Belanja	**31,200,000.00**	**28,700,000.00**	**5,103,769.00**	**6,322,074.00**	**4,412,091.00**	**8,660,568.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
5.2 Belanja Langsung	**31,200,000.00**	**28,700,000.00**	**5,103,769.00**	**6,322,074.00**	**4,412,091.00**	**8,660,568.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
5.2.02 Belanja Barang dan Jasa	**31,200,000.00**	**28,700,000.00**	**5,103,769.00**	**6,322,074.00**	**4,412,091.00**	**8,660,568.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
5.2.02.03 Belanja Jasa Kantor	**31,200,000.00**	**28,700,000.00**	**5,103,769.00**	**6,322,074.00**	**4,412,091.00**	**8,660,568.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
5.2.02.03.001 Belanja Telepon	4,800,000.00	4,800,000.00	251,202.00	432,883.00	277,098.00	433,865.00	1,395,048.00	3,404,952.00	29.06
5.2.02.03.003 Belanja Jasa Listrik	26,400,000.00	23,900,000.00	4,852,567.00	5,889,191.00	4,134,993.00	8,226,703.00	23,103,454.00	796,546.00	96.67
Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,382,000.00**	**0.00**	**218,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
5 Belanja	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,382,000.00**	**0.00**	**218,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
5.2 Belanja Langsung	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,382,000.00**	**0.00**	**218,490.00**	**1,600,490.00**	**299,510.00**	**84.24**

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02	**Belanja Barang dan Jasa**	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,382,000.00**	**0.00**	**218,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
5.2.02.05	**Belanja Perawatan Kendaraan Bermotor**	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,382,000.00**	**0.00**	**218,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
5.2.02.05.005	Belanja Surat Tanda Nomor Kendaraan	1,900,000.00	1,900,000.00	0.00	1,382,000.00	0.00	218,490.00	1,600,490.00	299,510.00	84.24
Penyediaan Layanan Kebersihan Kantor		**7,822,000.00**	**7,822,000.00**	**1,822,000.00**	**3,000,000.00**	**1,000,000.00**	**2,000,000.00**	**7,822,000.00**	**0.00**	**100.00**
5	**Belanja**	**7,822,000.00**	**7,822,000.00**	**1,822,000.00**	**3,000,000.00**	**1,000,000.00**	**2,000,000.00**	**7,822,000.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**7,822,000.00**	**7,822,000.00**	**1,822,000.00**	**3,000,000.00**	**1,000,000.00**	**2,000,000.00**	**7,822,000.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**7,822,000.00**	**7,822,000.00**	**1,822,000.00**	**3,000,000.00**	**1,000,000.00**	**2,000,000.00**	**7,822,000.00**	**0.00**	**100.00**
5.2.02.01	**Belanja Bahan Pakai Habis**	**1,822,000.00**	**1,822,000.00**	**1,822,000.00**	**0.00**	**0.00**	**0.00**	**1,822,000.00**	**0.00**	**100.00**
5.2.02.01.005	Belanja peralatan kebersihan dan bahan pembersih	1,822,000.00	1,822,000.00	1,822,000.00	0.00	0.00	0.00	1,822,000.00	0.00	100.00
5.2.02.03	**Belanja Jasa Kantor**	**6,000,000.00**	**6,000,000.00**	**0.00**	**3,000,000.00**	**1,000,000.00**	**2,000,000.00**	**6,000,000.00**	**0.00**	**100.00**
5.2.02.03.017	Belanja Jasa Cleaning Service	6,000,000.00	6,000,000.00	0.00	3,000,000.00	1,000,000.00	2,000,000.00	6,000,000.00	0.00	100.00
Penyediaan komponen instalasi listrik/penerangan bangunan kantor		**1,326,000.00**	**1,326,000.00**	**1,326,000.00**	**0.00**	**0.00**	**0.00**	**1,326,000.00**	**0.00**	**100.00**
5	**Belanja**	**1,326,000.00**	**1,326,000.00**	**1,326,000.00**	**0.00**	**0.00**	**0.00**	**1,326,000.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**1,326,000.00**	**1,326,000.00**	**1,326,000.00**	**0.00**	**0.00**	**0.00**	**1,326,000.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**1,326,000.00**	**1,326,000.00**	**1,326,000.00**	**0.00**	**0.00**	**0.00**	**1,326,000.00**	**0.00**	**100.00**
5.2.02.01	**Belanja Bahan Pakai Habis**	**1,326,000.00**	**1,326,000.00**	**1,326,000.00**	**0.00**	**0.00**	**0.00**	**1,326,000.00**	**0.00**	**100.00**
5.2.02.01.003	Belanja alat listrik dan elektronik (lampu pijar,battery kering)	1,326,000.00	1,326,000.00	1,326,000.00	0.00	0.00	0.00	1,326,000.00	0.00	100.00
Penyediaan bahan bacaan dan peraturan perundang-undangan		**10,500,000.00**	**9,755,000.00**	**0.00**	**9,255,000.00**	**500,000.00**	**0.00**	**9,755,000.00**	**0.00**	**100.00**
5	**Belanja**	**10,500,000.00**	**9,755,000.00**	**0.00**	**9,255,000.00**	**500,000.00**	**0.00**	**9,755,000.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**10,500,000.00**	**9,755,000.00**	**0.00**	**9,255,000.00**	**500,000.00**	**0.00**	**9,755,000.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**10,500,000.00**	**9,755,000.00**	**0.00**	**9,255,000.00**	**500,000.00**	**0.00**	**9,755,000.00**	**0.00**	**100.00**
5.2.02.03	**Belanja Jasa Kantor**	**10,500,000.00**	**9,755,000.00**	**0.00**	**9,255,000.00**	**500,000.00**	**0.00**	**9,755,000.00**	**0.00**	**100.00**
5.2.02.03.004	Belanja Jasa Publikasi/Pengumuman	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	100.00
5.2.02.03.005	Belanja Surat Kabar/Majalah	7,500,000.00	6,755,000.00	0.00	6,255,000.00	500,000.00	0.00	6,755,000.00	0.00	100.00
Penyediaan bahan logistik kantor		**2,040,000.00**	**2,040,000.00**	**0.00**	**510,000.00**	**1,020,000.00**	**510,000.00**	**2,040,000.00**	**0.00**	**100.00**
5	**Belanja**	**2,040,000.00**	**2,040,000.00**	**0.00**	**510,000.00**	**1,020,000.00**	**510,000.00**	**2,040,000.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**2,040,000.00**	**2,040,000.00**	**0.00**	**510,000.00**	**1,020,000.00**	**510,000.00**	**2,040,000.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**2,040,000.00**	**2,040,000.00**	**0.00**	**510,000.00**	**1,020,000.00**	**510,000.00**	**2,040,000.00**	**0.00**	**100.00**
5.2.02.01	**Belanja Bahan Pakai Habis**	**2,040,000.00**	**2,040,000.00**	**0.00**	**510,000.00**	**1,020,000.00**	**510,000.00**	**2,040,000.00**	**0.00**	**100.00**
5.2.02.01.008	Belanja pengisian tabung gas	2,040,000.00	2,040,000.00	0.00	510,000.00	1,020,000.00	510,000.00	2,040,000.00	0.00	100.00
Rapat-rapat kordinasi dan konsultasi dalam dan luar daerah serta kedinasan lainnya		**274,950,000.00**	**428,432,000.00**	**51,520,700.00**	**134,384,100.00**	**76,608,200.00**	**163,966,300.00**	**426,479,300.00**	**1,952,700.00**	**99.54**
5	**Belanja**	**274,950,000.00**	**428,432,000.00**	**51,520,700.00**	**134,384,100.00**	**76,608,200.00**	**163,966,300.00**	**426,479,300.00**	**1,952,700.00**	**99.54**
5.2	**Belanja Langsung**	**274,950,000.00**	**428,432,000.00**	**51,520,700.00**	**134,384,100.00**	**76,608,200.00**	**163,966,300.00**	**426,479,300.00**	**1,952,700.00**	**99.54**

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02	**Belanja Barang dan Jasa**	**274,950,000.00**	**428,432,000.00**	**51,520,700.00**	**134,384,100.00**	**76,608,200.00**	**163,966,300.00**	**426,479,300.00**	**1,952,700.00**	**99.54**
5.2.02.15	**Belanja Perjalanan Dinas**	**274,950,000.00**	**428,432,000.00**	**51,520,700.00**	**134,384,100.00**	**76,608,200.00**	**163,966,300.00**	**426,479,300.00**	**1,952,700.00**	**99.54**
5.2.02.15.001	Belanja perjalanan dinas dalam daerah	20,000,000.00	25,000,000.00	2,000,000.00	7,800,000.00	8,550,000.00	5,125,000.00	23,475,000.00	1,525,000.00	93.90
5.2.02.15.002	Belanja perjalanan dinas luar daerah	254,950,000.00	403,432,000.00	49,520,700.00	126,584,100.00	68,058,200.00	158,841,300.00	403,004,300.00	427,700.00	99.89
Peningkatan pelayanan administrasi perkantoran		**291,583,250.00**	**295,320,750.00**	**17,606,250.00**	**122,313,850.00**	**41,746,000.00**	**109,729,650.00**	**291,395,750.00**	**3,925,000.00**	**98.67**
5	**Belanja**	**291,583,250.00**	**295,320,750.00**	**17,606,250.00**	**122,313,850.00**	**41,746,000.00**	**109,729,650.00**	**291,395,750.00**	**3,925,000.00**	**98.67**
5.2	**Belanja Langsung**	**291,583,250.00**	**295,320,750.00**	**17,606,250.00**	**122,313,850.00**	**41,746,000.00**	**109,729,650.00**	**291,395,750.00**	**3,925,000.00**	**98.67**
5.2.01	**Belanja Pegawai**	**65,580,000.00**	**51,780,000.00**	**0.00**	**25,290,000.00**	**8,430,000.00**	**18,060,000.00**	**51,780,000.00**	**0.00**	**100.00**
5.2.01.01	**Honorarium PNS**	**65,580,000.00**	**51,780,000.00**	**0.00**	**25,290,000.00**	**8,430,000.00**	**18,060,000.00**	**51,780,000.00**	**0.00**	**100.00**
5.2.01.01.006	Honorarium PA/KPA	6,600,000.00	6,600,000.00	0.00	3,300,000.00	1,100,000.00	2,200,000.00	6,600,000.00	0.00	100.00
5.2.01.01.007	Honorarium PPK	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.01.01.008	Honorarium PPK-SKPD	9,720,000.00	9,720,000.00	0.00	4,860,000.00	1,620,000.00	3,240,000.00	9,720,000.00	0.00	100.00
5.2.01.01.015	Honorarium Bendahara Pengeluaran	7,200,000.00	7,200,000.00	0.00	3,600,000.00	1,200,000.00	2,400,000.00	7,200,000.00	0.00	100.00
5.2.01.01.017	Honorarium Pembantu Bendahara Pengeluaran	10,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
5.2.01.01.018	Honorarium Pejabat Pengadaan Barang dan Jasa	1,200,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	100.00
5.2.01.01.019	Honorarium Pejabat/Panitia Penerima Hasil Pekerjaan	3,900,000.00	3,900,000.00	0.00	1,950,000.00	650,000.00	1,300,000.00	3,900,000.00	0.00	100.00
5.2.01.01.022	Honorarium Pengelola Aplikasi Komputer	12,000,000.00	12,000,000.00	0.00	6,000,000.00	2,000,000.00	4,000,000.00	12,000,000.00	0.00	100.00
5.2.01.01.023	Honorarium Pengelola Barang Milik Daerah	11,160,000.00	11,160,000.00	0.00	5,580,000.00	1,860,000.00	3,720,000.00	11,160,000.00	0.00	100.00
5.2.02	**Belanja Barang dan Jasa**	**226,003,250.00**	**243,540,750.00**	**17,606,250.00**	**97,023,850.00**	**33,316,000.00**	**91,669,650.00**	**239,615,750.00**	**3,925,000.00**	**98.39**
5.2.02.01	**Belanja Bahan Pakai Habis**	**35,223,250.00**	**42,260,750.00**	**10,010,000.00**	**15,132,600.00**	**0.00**	**17,118,150.00**	**42,260,750.00**	**0.00**	**100.00**
5.2.02.01.001	Belanja Alat Tulis Kantor	33,183,250.00	40,220,750.00	10,010,000.00	13,092,600.00	0.00	17,118,150.00	40,220,750.00	0.00	100.00
5.2.02.01.004	Belanja perangko, materai dan benda pos lainnya	2,040,000.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00	2,040,000.00	0.00	100.00
5.2.02.03	**Belanja Jasa Kantor**	**150,000,000.00**	**153,500,000.00**	**0.00**	**75,000,000.00**	**25,000,000.00**	**51,500,000.00**	**151,500,000.00**	**2,000,000.00**	**98.70**
5.2.02.03.018	Belanja Jasa Pramubakti	6,000,000.00	8,000,000.00	0.00	3,000,000.00	1,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	75.00
5.2.02.03.027	Belanja Jasa Petugas Jaga	6,000,000.00	6,000,000.00	0.00	3,000,000.00	1,000,000.00	2,000,000.00	6,000,000.00	0.00	100.00
5.2.02.03.028	Belanja Jasa Operator Peralatan/Mesin	138,000,000.00	139,500,000.00	0.00	69,000,000.00	23,000,000.00	47,500,000.00	139,500,000.00	0.00	100.00
5.2.02.06	**Belanja Cetak dan Penggandaan**	**10,275,000.00**	**10,275,000.00**	**2,236,250.00**	**2,256,250.00**	**0.00**	**5,082,500.00**	**9,575,000.00**	**700,000.00**	**93.19**
5.2.02.06.001	Belanja Cetak	2,650,000.00	2,650,000.00	330,000.00	350,000.00	0.00	1,270,000.00	1,950,000.00	700,000.00	73.58
5.2.02.06.002	Belanja Penggandaan	6,875,000.00	6,875,000.00	1,718,750.00	1,718,750.00	0.00	3,437,500.00	6,875,000.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	750,000.00	750,000.00	187,500.00	187,500.00	0.00	375,000.00	750,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**30,505,000.00**	**37,505,000.00**	**5,360,000.00**	**4,635,000.00**	**8,316,000.00**	**17,969,000.00**	**36,280,000.00**	**1,225,000.00**	**96.73**
5.2.02.11.001	Belanja makanan dan minuman harian pegawai	17,000,000.00	24,000,000.00	2,850,000.00	2,850,000.00	7,066,000.00	11,234,000.00	24,000,000.00	0.00	100.00
5.2.02.11.002	Belanja makanan dan minuman rapat	8,505,000.00	8,505,000.00	1,260,000.00	1,785,000.00	0.00	4,235,000.00	7,280,000.00	1,225,000.00	85.60

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.11.003	Belanja makanan dan minuman tamu	5,000,000.00	5,000,000.00	1,250,000.00	0.00	1,250,000.00	2,500,000.00	5,000,000.00	0.00	100.00
Pengadaan perlengkapan gedung kantor		**29,652,000.00**	**286,488,300.00**	**0.00**	**0.00**	**0.00**	**283,478,300.00**	**283,478,300.00**	**3,010,000.00**	**98.95**
5	**Belanja**	**29,652,000.00**	**286,488,300.00**	**0.00**	**0.00**	**0.00**	**283,478,300.00**	**283,478,300.00**	**3,010,000.00**	**98.95**
5.2	**Belanja Langsung**	**29,652,000.00**	**286,488,300.00**	**0.00**	**0.00**	**0.00**	**283,478,300.00**	**283,478,300.00**	**3,010,000.00**	**98.95**
5.2.03	**Belanja Modal**	**29,652,000.00**	**286,488,300.00**	**0.00**	**0.00**	**0.00**	**283,478,300.00**	**283,478,300.00**	**3,010,000.00**	**98.95**
5.2.03.12	**Belanja Modal Pengadaan Komputer**	**26,152,000.00**	**59,498,200.00**	**0.00**	**0.00**	**0.00**	**58,498,200.00**	**58,498,200.00**	**1,000,000.00**	**98.32**
5.2.03.12.003	Belanja modal pengadaan komputer note book	17,152,000.00	47,498,200.00	0.00	0.00	0.00	46,498,200.00	46,498,200.00	1,000,000.00	97.89
5.2.03.12.004	Belanja modal pengadaan printer	9,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	100.00
5.2.03.13	**Belanja Modal Mebeulair**	**3,500,000.00**	**209,900,000.00**	**0.00**	**0.00**	**0.00**	**207,890,000.00**	**207,890,000.00**	**2,010,000.00**	**99.04**
5.2.03.13.001	Belanja modal pengadaan meja kerja	0.00	81,600,000.00	0.00	0.00	0.00	81,290,000.00	81,290,000.00	310,000.00	99.62
5.2.03.13.002	Belanja modal pengadaan meja rapat	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	32,000,000.00	0.00	100.00
5.2.03.13.004	Belanja modal pengadaan kursi kerja	0.00	45,050,000.00	0.00	0.00	0.00	44,600,000.00	44,600,000.00	450,000.00	99.00
5.2.03.13.005	Belanja modal pengadaan kursi rapat	0.00	28,750,000.00	0.00	0.00	0.00	27,500,000.00	27,500,000.00	1,250,000.00	95.65
5.2.03.13.010	Belanja modal pengadaan Lemari	3,500,000.00	22,500,000.00	0.00	0.00	0.00	22,500,000.00	22,500,000.00	0.00	100.00
5.2.03.16	**Belanja Modal Pengadaan Alat-alat Studio**	**0.00**	**17,090,100.00**	**0.00**	**0.00**	**0.00**	**17,090,100.00**	**17,090,100.00**	**0.00**	**100.00**
5.2.03.16.001	Belanja modal pengadaan kamera	0.00	17,090,100.00	0.00	0.00	0.00	17,090,100.00	17,090,100.00	0.00	100.00
Pemeliharaan rutin/berkala gedung kantor		**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
5	**Belanja**	**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
5.2.02.20	**Belanja Pemeliharaan**	**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
5.2.02.20.003	Belanja Pemeliharaan Gedung, Halaman dan Taman	19,400,000.00	19,400,000.00	0.00	0.00	9,700,000.00	9,700,000.00	19,400,000.00	0.00	100.00
Pemeliharaan rutin/berkala kendaraan dinas/operasional		**47,802,800.00**	**47,802,800.00**	**0.00**	**11,029,200.00**	**18,534,600.00**	**17,846,600.00**	**47,410,400.00**	**392,400.00**	**99.18**
5	**Belanja**	**47,802,800.00**	**47,802,800.00**	**0.00**	**11,029,200.00**	**18,534,600.00**	**17,846,600.00**	**47,410,400.00**	**392,400.00**	**99.18**
5.2	**Belanja Langsung**	**47,802,800.00**	**47,802,800.00**	**0.00**	**11,029,200.00**	**18,534,600.00**	**17,846,600.00**	**47,410,400.00**	**392,400.00**	**99.18**
5.2.02	**Belanja Barang dan Jasa**	**47,802,800.00**	**47,802,800.00**	**0.00**	**11,029,200.00**	**18,534,600.00**	**17,846,600.00**	**47,410,400.00**	**392,400.00**	**99.18**
5.2.02.05	**Belanja Perawatan Kendaraan Bermotor**	**47,802,800.00**	**47,802,800.00**	**0.00**	**11,029,200.00**	**18,534,600.00**	**17,846,600.00**	**47,410,400.00**	**392,400.00**	**99.18**
5.2.02.05.001	Belanja Jasa Service	8,000,000.00	8,000,000.00	0.00	1,050,000.00	4,900,000.00	2,050,000.00	8,000,000.00	0.00	100.00
5.2.02.05.002	Belanja Penggantian Suku Cadang	15,302,800.00	15,302,800.00	0.00	3,825,000.00	6,430,000.00	5,024,000.00	15,279,000.00	23,800.00	99.84
5.2.02.05.003	Belanja Bahan Bakar Minyak/Gas dan Pelumas	24,500,000.00	24,500,000.00	0.00	6,154,200.00	7,204,600.00	10,772,600.00	24,131,400.00	368,600.00	98.50
Pemeliharaan rutin/berkala peralatan gedung kantor		**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**
5	**Belanja**	**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**
5.2.02.20	**Belanja Pemeliharaan**	**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.20.005	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor/ Rumah Tangga	14,500,000.00	14,500,000.00	0.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	100.00
Bimbingan teknis implementasi peraturan perundang-undangan		**40,000,000.00**	**106,439,000.00**	**15,532,000.00**	**18,437,000.00**	**0.00**	**65,167,402.00**	**99,136,402.00**	**7,302,598.00**	**93.14**
5	**Belanja**	**40,000,000.00**	**106,439,000.00**	**15,532,000.00**	**18,437,000.00**	**0.00**	**65,167,402.00**	**99,136,402.00**	**7,302,598.00**	**93.14**
5.2	**Belanja Langsung**	**40,000,000.00**	**106,439,000.00**	**15,532,000.00**	**18,437,000.00**	**0.00**	**65,167,402.00**	**99,136,402.00**	**7,302,598.00**	**93.14**
5.2.02	**Belanja Barang dan Jasa**	**40,000,000.00**	**106,439,000.00**	**15,532,000.00**	**18,437,000.00**	**0.00**	**65,167,402.00**	**99,136,402.00**	**7,302,598.00**	**93.14**
5.2.02.15	**Belanja Perjalanan Dinas**	**20,000,000.00**	**53,689,000.00**	**6,382,000.00**	**10,587,000.00**	**0.00**	**30,917,402.00**	**47,886,402.00**	**5,802,598.00**	**89.19**
5.2.02.15.002	Belanja perjalanan dinas luar daerah	20,000,000.00	53,689,000.00	6,382,000.00	10,587,000.00	0.00	30,917,402.00	47,886,402.00	5,802,598.00	89.19
5.2.02.17	**Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS**	**20,000,000.00**	**52,750,000.00**	**9,150,000.00**	**7,850,000.00**	**0.00**	**34,250,000.00**	**51,250,000.00**	**1,500,000.00**	**97.16**
5.2.02.17.004	Belanja Kepesertaan	20,000,000.00	52,750,000.00	9,150,000.00	7,850,000.00	0.00	34,250,000.00	51,250,000.00	1,500,000.00	97.16
Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja SKPD		**17,700,100.00**	**17,700,100.00**	**0.00**	**5,661,150.00**	**0.00**	**12,038,950.00**	**17,700,100.00**	**0.00**	**100.00**
5	**Belanja**	**17,700,100.00**	**17,700,100.00**	**0.00**	**5,661,150.00**	**0.00**	**12,038,950.00**	**17,700,100.00**	**0.00**	**100.00**
5.2	**Belanja Langsung**	**17,700,100.00**	**17,700,100.00**	**0.00**	**5,661,150.00**	**0.00**	**12,038,950.00**	**17,700,100.00**	**0.00**	**100.00**
5.2.02	**Belanja Barang dan Jasa**	**17,700,100.00**	**17,700,100.00**	**0.00**	**5,661,150.00**	**0.00**	**12,038,950.00**	**17,700,100.00**	**0.00**	**100.00**
5.2.02.06	**Belanja Cetak dan Penggandaan**	**17,000,100.00**	**17,000,100.00**	**0.00**	**5,661,150.00**	**0.00**	**11,338,950.00**	**17,000,100.00**	**0.00**	**100.00**
5.2.02.06.002	Belanja Penggandaan	15,500,100.00	15,500,100.00	0.00	5,166,150.00	0.00	10,333,950.00	15,500,100.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	1,500,000.00	1,500,000.00	0.00	495,000.00	0.00	1,005,000.00	1,500,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**100.00**
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	100.00
Penyusunan pelaporan keuangan akhir tahun		**6,900,000.00**	**10,662,500.00**	**0.00**	**0.00**	**0.00**	**10,162,500.00**	**10,162,500.00**	**500,000.00**	**95.31**
5	**Belanja**	**6,900,000.00**	**10,662,500.00**	**0.00**	**0.00**	**0.00**	**10,162,500.00**	**10,162,500.00**	**500,000.00**	**95.31**
5.2	**Belanja Langsung**	**6,900,000.00**	**10,662,500.00**	**0.00**	**0.00**	**0.00**	**10,162,500.00**	**10,162,500.00**	**500,000.00**	**95.31**
5.2.02	**Belanja Barang dan Jasa**	**6,900,000.00**	**10,662,500.00**	**0.00**	**0.00**	**0.00**	**10,162,500.00**	**10,162,500.00**	**500,000.00**	**95.31**
5.2.02.06	**Belanja Cetak dan Penggandaan**	**6,200,000.00**	**7,712,500.00**	**0.00**	**0.00**	**0.00**	**7,712,500.00**	**7,712,500.00**	**0.00**	**100.00**
5.2.02.06.002	Belanja Penggandaan	5,500,000.00	7,012,500.00	0.00	0.00	0.00	7,012,500.00	7,012,500.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**700,000.00**	**2,950,000.00**	**0.00**	**0.00**	**0.00**	**2,450,000.00**	**2,450,000.00**	**500,000.00**	**83.05**
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	700,000.00	2,950,000.00	0.00	0.00	0.00	2,450,000.00	2,450,000.00	500,000.00	83.05
Pendidikan dan Pelatihan Keterampilan Bagi Pencari Kerja		**135,604,850.00**	**103,016,550.00**	**0.00**	**49,577,000.00**	**0.00**	**52,931,550.00**	**102,508,550.00**	**508,000.00**	**99.51**
5	**Belanja**	**135,604,850.00**	**103,016,550.00**	**0.00**	**49,577,000.00**	**0.00**	**52,931,550.00**	**102,508,550.00**	**508,000.00**	**99.51**
5.2	**Belanja Langsung**	**135,604,850.00**	**103,016,550.00**	**0.00**	**49,577,000.00**	**0.00**	**52,931,550.00**	**102,508,550.00**	**508,000.00**	**99.51**
5.2.02	**Belanja Barang dan Jasa**	**135,604,850.00**	**103,016,550.00**	**0.00**	**49,577,000.00**	**0.00**	**52,931,550.00**	**102,508,550.00**	**508,000.00**	**99.51**
5.2.02.02	**Belanja Bahan/Material**	**50,000,000.00**	**17,411,700.00**	**0.00**	**0.00**	**0.00**	**17,411,700.00**	**17,411,700.00**	**0.00**	**100.00**
5.2.02.02.006	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	50,000,000.00	17,411,700.00	0.00	0.00	0.00	17,411,700.00	17,411,700.00	0.00	100.00

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.03	**Belanja Jasa Kantor**	**2,950,000.00**	**2,950,000.00**	**0.00**	**0.00**	**0.00**	**2,950,000.00**	**2,950,000.00**	**0.00**	**100.00**
5.2.02.03.014	Belanja Jasa Transportasi	2,950,000.00	2,950,000.00	0.00	0.00	0.00	2,950,000.00	2,950,000.00	0.00	100.00
5.2.02.06	**Belanja Cetak dan Penggandaan**	**3,734,850.00**	**3,734,850.00**	**0.00**	**0.00**	**0.00**	**3,649,850.00**	**3,649,850.00**	**85,000.00**	**97.72**
5.2.02.06.001	Belanja Cetak	805,000.00	805,000.00	0.00	0.00	0.00	720,000.00	720,000.00	85,000.00	89.44
5.2.02.06.002	Belanja Penggandaan	2,929,850.00	2,929,850.00	0.00	0.00	0.00	2,929,850.00	2,929,850.00	0.00	100.00
5.2.02.07	**Belanja Sewa Rumah/Gedung/Gudang/Parkir**	**7,800,000.00**	**7,800,000.00**	**0.00**	**0.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**0.00**	**100.00**
5.2.02.07.002	Belanja sewa gedung/kantor/tempat/penginapan	7,800,000.00	7,800,000.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**5,220,000.00**	**5,220,000.00**	**0.00**	**0.00**	**0.00**	**5,220,000.00**	**5,220,000.00**	**0.00**	**100.00**
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	5,220,000.00	5,220,000.00	0.00	0.00	0.00	5,220,000.00	5,220,000.00	0.00	100.00
5.2.02.21	**Belanja Jasa Konsultansi**	**50,000,000.00**	**50,000,000.00**	**0.00**	**49,577,000.00**	**0.00**	**0.00**	**49,577,000.00**	**423,000.00**	**99.15**
5.2.02.21.001	Belanja Jasa Konsultansi Penelitian	50,000,000.00	50,000,000.00	0.00	49,577,000.00	0.00	0.00	49,577,000.00	423,000.00	99.15
5.2.02.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/Moderator**	**15,900,000.00**	**15,900,000.00**	**0.00**	**0.00**	**0.00**	**15,900,000.00**	**15,900,000.00**	**0.00**	**100.00**
5.2.02.29.001	Jasa Tenaga Ahli/ Instruktur/Narasumber	15,900,000.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	15,900,000.00	0.00	100.00
Pemberdayaan Tenaga Kerja Mandiri		**253,784,000.00**	**253,784,000.00**	**0.00**	**184,894,600.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
5	**Belanja**	**253,784,000.00**	**253,784,000.00**	**0.00**	**184,894,600.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
5.2	**Belanja Langsung**	**253,784,000.00**	**253,784,000.00**	**0.00**	**184,894,600.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
5.2.02	**Belanja Barang dan Jasa**	**253,784,000.00**	**253,784,000.00**	**0.00**	**184,894,600.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
5.2.02.02	**Belanja Bahan/Material**	**3,937,000.00**	**3,937,000.00**	**0.00**	**0.00**	**0.00**	**3,937,000.00**	**3,937,000.00**	**0.00**	**100.00**
5.2.02.02.006	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	3,937,000.00	3,937,000.00	0.00	0.00	0.00	3,937,000.00	3,937,000.00	0.00	100.00
5.2.02.03	**Belanja Jasa Kantor**	**4,125,000.00**	**4,125,000.00**	**0.00**	**0.00**	**0.00**	**4,125,000.00**	**4,125,000.00**	**0.00**	**100.00**
5.2.02.03.014	Belanja Jasa Transportasi	4,125,000.00	4,125,000.00	0.00	0.00	0.00	4,125,000.00	4,125,000.00	0.00	100.00
5.2.02.06	**Belanja Cetak dan Penggandaan**	**1,740,000.00**	**1,740,000.00**	**0.00**	**0.00**	**0.00**	**1,550,000.00**	**1,550,000.00**	**190,000.00**	**89.08**
5.2.02.06.001	Belanja Cetak	990,000.00	990,000.00	0.00	0.00	0.00	800,000.00	800,000.00	190,000.00	80.81
5.2.02.06.002	Belanja Penggandaan	750,000.00	750,000.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00	100.00
5.2.02.07	**Belanja Sewa Rumah/Gedung/Gudang/Parkir**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**100.00**
5.2.02.07.003	Belanja sewa ruang rapat/pertemuan	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**3,350,000.00**	**3,350,000.00**	**0.00**	**0.00**	**0.00**	**3,350,000.00**	**3,350,000.00**	**0.00**	**100.00**
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	3,350,000.00	3,350,000.00	0.00	0.00	0.00	3,350,000.00	3,350,000.00	0.00	100.00
5.2.02.15	**Belanja Perjalanan Dinas**	**185,650,000.00**	**185,650,000.00**	**0.00**	**177,329,000.00**	**0.00**	**0.00**	**177,329,000.00**	**8,321,000.00**	**95.52**
5.2.02.15.002	Belanja perjalanan dinas luar daerah	185,650,000.00	185,650,000.00	0.00	177,329,000.00	0.00	0.00	177,329,000.00	8,321,000.00	95.52
5.2.02.23	**Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga**	**38,125,000.00**	**38,125,000.00**	**0.00**	**0.00**	**0.00**	**38,125,000.00**	**38,125,000.00**	**0.00**	**100.00**
5.2.02.23.001	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	38,125,000.00	38,125,000.00	0.00	0.00	0.00	38,125,000.00	38,125,000.00	0.00	100.00
5.2.02.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/Moderator**	**15,357,000.00**	**15,357,000.00**	**0.00**	**7,565,600.00**	**0.00**	**5,900,000.00**	**13,465,600.00**	**1,891,400.00**	**87.68**

URAIAN		ANGGARAN		REALISASI					SELISIH	
		POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.29.001	Jasa Tenaga Ahli/ Instruktur/Narasumber	15,357,000.00	15,357,000.00	0.00	7,565,600.00	0.00	5,900,000.00	13,465,600.00	1,891,400.00	87.68
Penyelesaian prosedur pemberian perlindungan hukum dan jaminan sosial ketenagakerjaan		**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
5	**Belanja**	**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
5.2	**Belanja Langsung**	**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
5.2.02	**Belanja Barang dan Jasa**	**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
5.2.02.02	**Belanja Bahan/Material**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**100.00**
5.2.02.02.006	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	100.00
5.2.02.03	**Belanja Jasa Kantor**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**100.00**
5.2.02.03.014	Belanja Jasa Transportasi	2,500,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	100.00
5.2.02.06	**Belanja Cetak dan Penggandaan**	**4,135,000.00**	**4,135,000.00**	**0.00**	**0.00**	**0.00**	**4,095,000.00**	**4,095,000.00**	**40,000.00**	**99.03**
5.2.02.06.001	Belanja Cetak	2,190,000.00	2,190,000.00	0.00	0.00	0.00	2,150,000.00	2,150,000.00	40,000.00	98.17
5.2.02.06.002	Belanja Penggandaan	1,570,000.00	1,570,000.00	0.00	0.00	0.00	1,570,000.00	1,570,000.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	375,000.00	375,000.00	0.00	0.00	0.00	375,000.00	375,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**2,250,000.00**	**2,250,000.00**	**0.00**	**0.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**0.00**	**100.00**
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	2,250,000.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00	2,250,000.00	0.00	100.00
5.2.02.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/Moderator**	**6,600,000.00**	**6,600,000.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**600,000.00**	**90.91**
5.2.02.29.001	Jasa Tenaga Ahli/ Instruktur/Narasumber	6,600,000.00	6,600,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	600,000.00	90.91
Penyediaan dan pengelolaan prasarana dan sarana sosial dan ekonomi di kawasan transmigrasi		**82,000,000.00**	**73,915,000.00**	**0.00**	**65,623,550.00**	**4,414,000.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
5	**Belanja**	**82,000,000.00**	**73,915,000.00**	**0.00**	**65,623,550.00**	**4,414,000.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
5.2	**Belanja Langsung**	**82,000,000.00**	**73,915,000.00**	**0.00**	**65,623,550.00**	**4,414,000.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
5.2.02	**Belanja Barang dan Jasa**	**82,000,000.00**	**73,915,000.00**	**0.00**	**65,623,550.00**	**4,414,000.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
5.2.02.01	**Belanja Bahan Pakai Habis**	**4,050,000.00**	**4,050,000.00**	**0.00**	**2,923,600.00**	**0.00**	**1,126,400.00**	**4,050,000.00**	**0.00**	**100.00**
5.2.02.01.001	Belanja Alat Tulis Kantor	4,050,000.00	4,050,000.00	0.00	2,923,600.00	0.00	1,126,400.00	4,050,000.00	0.00	100.00
5.2.02.06	**Belanja Cetak dan Penggandaan**	**1,800,000.00**	**1,500,000.00**	**0.00**	**649,950.00**	**189,000.00**	**511,050.00**	**1,350,000.00**	**150,000.00**	**90.00**
5.2.02.06.001	Belanja Cetak	750,000.00	450,000.00	0.00	0.00	189,000.00	111,000.00	300,000.00	150,000.00	66.67
5.2.02.06.002	Belanja Penggandaan	825,000.00	825,000.00	0.00	499,950.00	0.00	325,050.00	825,000.00	0.00	100.00
5.2.02.06.003	Belanja Jilid	225,000.00	225,000.00	0.00	150,000.00	0.00	75,000.00	225,000.00	0.00	100.00
5.2.02.11	**Belanja Makanan dan Minuman**	**9,100,000.00**	**3,815,000.00**	**0.00**	**0.00**	**2,975,000.00**	**840,000.00**	**3,815,000.00**	**0.00**	**100.00**
5.2.02.11.004	Belanja Makanan dan Minuman Kegiatan	9,100,000.00	3,815,000.00	0.00	0.00	2,975,000.00	840,000.00	3,815,000.00	0.00	100.00
5.2.02.23	**Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga**	**62,050,000.00**	**62,050,000.00**	**0.00**	**62,050,000.00**	**0.00**	**0.00**	**62,050,000.00**	**0.00**	**100.00**
5.2.02.23.001	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	62,050,000.00	62,050,000.00	0.00	62,050,000.00	0.00	0.00	62,050,000.00	0.00	100.00
5.2.02.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/Moderator**	**5,000,000.00**	**2,500,000.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**2,500,000.00**	**0.00**	**100.00**

URAIAN	ANGGARAN		REALISASI					SELISIH	
	POKOK	PERUBAHAN	TRIWULAN I	TRIWULAN II	TRIWULAN III	TRIWULAN IV	JUMLAH	Rp	%
5.2.02.29.001 Jasa Tenaga Ahli/ Instruktur/Narasumber	5,000,000.00	2,500,000.00	0.00	0.00	1,250,000.00	1,250,000.00	2,500,000.00	0.00	100.00

Watansoppeng, 04-Jan-2019

Pengguna Anggaran,

ANDI DHAMRAH, S.Sos, MM

NIP. 19700518 199803 1 007

LAPORAN REALISASI APBD TRIWULAN IV
DINAS TENAGA KERJA DAN TRASMIGRASI
TAHUN ANGGARAN 2018

Kode Rekening	Uraian	Jumlah Anggaran		Realisasi			Realisasi Sampai Triw IV	Sisa Anggaran	Ket
		Sebelum Perubahan	Sesudah Perubahan	Oktober	November	Desember			
1	2	3	4	5	6	7	8	9	10
2.01.2.01.01.00.00.5	Belanja	2,416,937,346.00	2,894,346,297.00	184,038,715.00	310,490,253.00	576,701,396.00	2,834,829,861.00	59,516,436.00	97.94
2.01.2.01.01.00.00.5.1	**Belanja Tidak Langsung**	**1,131,287,346.00**	**1,168,357,297.00**	**85,153,065.00**	**85,153,065.00**	**85,954,474.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
2.01.2.01.01.00.00.5.1.1	**Belanja Pegawai**	**1,131,287,346.00**	**1,168,357,297.00**	**85,153,065.00**	**85,153,065.00**	**85,954,474.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
2.01.2.01.01.00.00.5.1.1.01	**Gaji dan Tunjangan**	**1,131,287,346.00**	**1,168,357,297.00**	**85,153,065.00**	**85,153,065.00**	**85,954,474.00**	**1,142,124,967.00**	**26,232,330.00**	**97.75**
2.01.2.01.01.00.00.5.1.1.01.01	Gaji Pokok/Uang Representasi	869,642,998.00	869,642,998.00	63,648,200.00	63,648,200.00	64,350,400.00	861,656,300.00	7,986,698.00	99.08
2.01.2.01.01.00.00.5.1.1.01.02	Tunjangan Keluarga	90,051,767.00	96,978,826.00	6,637,166.00	6,637,166.00	6,729,658.00	90,648,666.00	6,330,160.00	93.47
2.01.2.01.01.00.00.5.1.1.01.03	Tunjangan Jabatan	101,940,800.00	129,288,376.00	9,565,000.00	9,565,000.00	9,565,000.00	126,135,000.00	3,153,376.00	97.56
2.01.2.01.01.00.00.5.1.1.01.05	Tunjangan Fungsional Umum	15,007,200.00	15,007,200.00	925,000.00	925,000.00	925,000.00	12,970,000.00	2,037,200.00	86.43
2.01.2.01.01.00.00.5.1.1.01.06	Tunjangan Beras	49,935,041.00	49,935,041.00	3,765,840.00	3,765,840.00	3,765,840.00	43,669,260.00	6,265,781.00	87.45
2.01.2.01.01.00.00.5.1.1.01.07	Tunjangan PPh/Tunjangan Khusus	490,360.00	490,360.00	0.00	0.00	0.00	253,397.00	236,963.00	51.68
2.01.2.01.01.00.00.5.1.1.01.08	Pembulatan Gaji	21,736.00	21,736.00	831.00	831.00	807.00	10,860.00	10,876.00	49.96
2.01.2.01.01.00.00.5.1.1.01.26	Iuran Jaminan Ketenagakerjaan	4,197,444.00	6,992,760.00	611,028.00	611,028.00	617,769.00	6,781,484.00	211,276.00	96.98
2.01.2.01.01.01.5.2	Belanja Langsung	1,285,650,000.00	1,725,989,000.00	98,885,650.00	225,337,188.00	490,746,922.00	1,692,704,894.00	33,284,106.00	98.07
2.01.2.01.01.01	**Program Pelayanan Perkantoran**	**621,321,250.00**	**775,295,750.00**	**57,045,800.00**	**117,774,936.00**	**110,264,272.00**	**764,917,042.00**	**10,378,708.00**	**98.66**
2.01.2.01.01.01.01	**Penyediaan jasa komunikasi, sumber daya air dan listrik**	**31,200,000.00**	**28,700,000.00**	**0.00**	**3,728,836.00**	**4,931,732.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
2.01.2.01.01.01.01.5.2.2	**Belanja Barang dan Jasa**	**31,200,000.00**	**28,700,000.00**	**0.00**	**3,728,836.00**	**4,931,732.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
2.01.2.01.01.01.01.5.2.2.03	**Belanja Jasa Kantor**	**31,200,000.00**	**28,700,000.00**	**0.00**	**3,728,836.00**	**4,931,732.00**	**24,498,502.00**	**4,201,498.00**	**85.36**
2.01.2.01.01.01.01.5.2.2.03.01	Belanja Telepon	4,800,000.00	4,800,000.00		178,773.00	255,092.00	1,395,048.00	3,404,952.00	29.06
2.01.2.01.01.01.01.5.2.2.03.03	Belanja Jasa Listrik	26,400,000.00	23,900,000.00		3,550,063.00	4,676,640.00	23,103,454.00	796,546.00	96.67
2.01.2.01.01.01.03	**Penyediaan jasa pemeliharaan dan perizinan kendaraan dinas/operasional**	**1,900,000.00**	**1,900,000.00**	**0.00**	**125,000.00**	**93,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
2.01.2.01.01.01.03.5.2.2	**Belanja Barang dan Jasa**	**1,900,000.00**	**1,900,000.00**	**0.00**	**125,000.00**	**93,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
2.01.2.01.01.01.03.5.2.2.05	**Belanja Perawatan Kendaraan Bermotor**	**1,900,000.00**	**1,900,000.00**	**0.00**	**125,000.00**	**93,490.00**	**1,600,490.00**	**299,510.00**	**84.24**
2.01.2.01.01.01.03.5.2.2.05.05	Belanja Surat Tanda Nomor Kendaraan	1,900,000.00	1,900,000.00		125,000.00	93,490.00	1,600,490.00	299,510.00	84.24
2.01.2.01.01.01.05	**Penyediaan Layanan Kebersihan Kantor**	**7,822,000.00**	**7,822,000.00**	**1,000,000.00**	**500,000.00**	**500,000.00**	**7,822,000.00**	**0.00**	**100.00**

1	2	3	4	5	6	7	8	9	10
2.01.2.01.01.05.5.2.2	Belanja Barang dan Jasa	7,822,000.00	7,822,000.00	1,000,000.00	500,000.00	500,000.00	7,822,000.00	0.00	100.00
2.01.2.01.01.01.05.5.2.2.01	Belanja Bahan Pakai Habis	1,822,000.00	1,822,000.00	0.00	0.00	0.00	1,822,000.00	0.00	100.00
2.01.2.01.01.01.05.5.2.2.01.05	Belanja peralatan kebersihan dan bahan pembersih	1,822,000.00	1,822,000.00				1,822,000.00	0.00	100.00
2.01.2.01.01.01.05.5.2.2.03	Belanja Jasa Kantor	6,000,000.00	6,000,000.00	1,000,000.00	500,000.00	500,000.00	6,000,000.00	0.00	100.00
2.01.2.01.01.01.05.5.2.2.03.17	Belanja Jasa Cleaning Service	6,000,000.00	6,000,000.00	1,000,000.00	500,000.00	500,000.00	6,000,000.00	0.00	100.00
2.01.2.01.01.01.06	Penyediaan komponen instalasi listrik/penerangan bangunan kantor	1,326,000.00	1,326,000.00	0.00	0.00	0.00	1,326,000.00	0.00	100.00
2.01.2.01.01.01.06.5.2.2	Belanja Barang dan Jasa	1,326,000.00	1,326,000.00	0.00	0.00	0.00	1,326,000.00	0.00	100.00
2.01.2.01.01.01.06.5.2.2.01	Belanja Bahan Pakai Habis	1,326,000.00	1,326,000.00	0.00	0.00	0.00	1,326,000.00	0.00	100.00
2.01.2.01.01.01.06.5.2.2.01.03	Belanja alat listrik dan elektronik (lampu pijar,battery kering)	1,326,000.00	1,326,000.00				1,326,000.00	0.00	100.00
2.01.2.01.01.01.08	Penyediaan bahan bacaan dan peraturan perundang-undangan	10,500,000.00	9,755,000.00	0.00	0.00	0.00	9,755,000.00	0.00	100.00
2.01.2.01.01.01.08.5.2.2	Belanja Barang dan Jasa	10,500,000.00	9,755,000.00	0.00	0.00	0.00	9,755,000.00	0.00	100.00
2.01.2.01.01.01.08.5.2.2.03	Belanja Jasa Kantor	10,500,000.00	9,755,000.00	0.00	0.00	0.00	9,755,000.00	0.00	100.00
2.01.2.01.01.01.08.5.2.2.03.04	Belanja Jasa Publikasi/Pengumuman	3,000,000.00	3,000,000.00				3,000,000.00	0.00	100.00
2.01.2.01.01.01.08.5.2.2.03.05	Belanja Surat Kabar/Majalah	7,500,000.00	6,755,000.00				6,755,000.00	0.00	100.00
2.01.2.01.01.01.09	Penyediaan bahan logistik kantor	2,040,000.00	2,040,000.00	0.00	0.00	510,000.00	2,040,000.00	0.00	100.00
2.01.2.01.01.01.09.5.2.2	Belanja Barang dan Jasa	2,040,000.00	2,040,000.00	0.00	0.00	510,000.00	2,040,000.00	0.00	100.00
2.01.2.01.01.01.09.5.2.2.01	Belanja Bahan Pakai Habis	2,040,000.00	2,040,000.00	0.00	0.00	510,000.00	2,040,000.00	0.00	100.00
2.01.2.01.01.01.09.5.2.2.01.08	Belanja pengisian tabung gas	2,040,000.00	2,040,000.00			510,000.00	2,040,000.00	0.00	100.00
2.01.2.01.01.01.10	Rapat-rapat kordinasi dan konsultasi dalam dan luar daerah serta kedinasan lainnya	274,950,000.00	428,432,000.00	9,558,900.00	78,237,100.00	76,170,300.00	426,479,300.00	1,952,700.00	99.54
2.01.2.01.01.01.10.5.2.2	Belanja Barang dan Jasa	274,950,000.00	428,432,000.00	9,558,900.00	78,237,100.00	76,170,300.00	426,479,300.00	1,952,700.00	99.54
2.01.2.01.01.01.10.5.2.2.15	Belanja Perjalanan Dinas	274,950,000.00	428,432,000.00	9,558,900.00	78,237,100.00	76,170,300.00	426,479,300.00	1,952,700.00	99.54
2.01.2.01.01.01.10.5.2.2.15.01	Belanja perjalanan dinas dalam daerah	20,000,000.00	25,000,000.00		4,300,000.00	825,000.00	23,475,000.00	1,525,000.00	93.90
2.01.2.01.01.01.10.5.2.2.15.02	Belanja perjalanan dinas luar daerah	254,950,000.00	403,432,000.00	9,558,900.00	73,937,100.00	75,345,300.00	403,004,300.00	427,700.00	99.89
2.01.2.01.01.01.11	Peningkatan pelayanan administrasi perkantoran	291,583,250.00	295,320,750.00	46,486,900.00	35,184,000.00	28,058,750.00	291,395,750.00	3,925,000.00	98.67
2.01.2.01.01.01.11.5.2.1	Belanja Pegawai	65,580,000.00	51,780,000.00	8,430,000.00	4,215,000.00	5,415,000.00	51,780,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01	Honorarium PNS	65,580,000.00	51,780,000.00	8,430,000.00	4,215,000.00	5,415,000.00	51,780,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.06	Honorarium PA/KPA	6,600,000.00	6,600,000.00	1,100,000.00	550,000.00	550,000.00	6,600,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.07	Honorarium PPK	3,000,000.00	0.00				0.00	0.00	0.00
2.01.2.01.01.01.11.5.2.1.01.08	Honorarium PPK-SKPD	9,720,000.00	9,720,000.00	1,620,000.00	810,000.00	810,000.00	9,720,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.15	Honorarium Bendahara Pengeluaran	7,200,000.00	7,200,000.00	1,200,000.00	600,000.00	600,000.00	7,200,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.17	Honorarium Pembantu Bendahara Pengeluaran	10,800,000.00	0.00				0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
2.01.2.01.01.01.11.5.2.1.01.18	Honorarium Pejabat Pengadaan Barang dan Jasa	1,200,000.00	1,200,000.00			1,200,000.00	1,200,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.19	Honorarium Pejabat/Panitia Penerima Hasil Pekerjaan	3,900,000.00	3,900,000.00	650,000.00	325,000.00	325,000.00	3,900,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.22	Honorarium Pengelola Aplikasi Komputer	12,000,000.00	12,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.1.01.23	Honorarium Pengelola Barang Milik Daerah	11,160,000.00	11,160,000.00	1,860,000.00	930,000.00	930,000.00	11,160,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2	**Belanja Barang dan Jasa**	**226,003,250.00**	**243,540,750.00**	**38,056,900.00**	**30,969,000.00**	**22,643,750.00**	**239,615,750.00**	**3,925,000.00**	**98.39**
2.01.2.01.01.01.11.5.2.2.01	**Belanja Bahan Pakai Habis**	**35,223,250.00**	**42,260,750.00**	**10,080,650.00**	**0.00**	**7,037,500.00**	**42,260,750.00**	**0.00**	**100.00**
2.01.2.01.01.01.11.5.2.2.01.01	Belanja Alat Tulis Kantor	33,183,250.00	40,220,750.00	10,080,650.00		7,037,500.00	40,220,750.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.01.04	Belanja perangko, materai dan benda pos lainnya	2,040,000.00	2,040,000.00				2,040,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.03	**Belanja Jasa Kantor**	**150,000,000.00**	**153,500,000.00**	**25,500,000.00**	**13,000,000.00**	**13,000,000.00**	**151,500,000.00**	**2,000,000.00**	**98.70**
2.01.2.01.01.01.11.5.2.2.03.18	Belanja Jasa Pramubakti	6,000,000.00	8,000,000.00	1,000,000.00	500,000.00	500,000.00	6,000,000.00	2,000,000.00	75.00
2.01.2.01.01.01.11.5.2.2.03.27	Belanja Jasa Petugas Jaga	6,000,000.00	6,000,000.00	1,000,000.00	500,000.00	500,000.00	6,000,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.03.28	Belanja Jasa Operator Peralatan/Mesin	138,000,000.00	139,500,000.00	23,500,000.00	12,000,000.00	12,000,000.00	139,500,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.06	**Belanja Cetak dan Penggandaan**	**10,275,000.00**	**10,275,000.00**	**2,476,250.00**	**0.00**	**2,606,250.00**	**9,575,000.00**	**700,000.00**	**93.19**
2.01.2.01.01.01.11.5.2.2.06.01	Belanja Cetak	2,650,000.00	2,650,000.00	570,000.00		700,000.00	1,950,000.00	700,000.00	73.58
2.01.2.01.01.01.11.5.2.2.06.02	Belanja Penggandaan	6,875,000.00	6,875,000.00	1,718,750.00		1,718,750.00	6,875,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.06.03	Belanja Jilid	750,000.00	750,000.00	187,500.00		187,500.00	750,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.11	**Belanja Makanan dan Minuman**	**30,505,000.00**	**37,505,000.00**	**0.00**	**17,969,000.00**	**0.00**	**36,280,000.00**	**1,225,000.00**	**96.73**
2.01.2.01.01.01.11.5.2.2.11.01	Belanja makanan dan minuman harian pegawai	17,000,000.00	24,000,000.00		11,234,000.00		24,000,000.00	0.00	100.00
2.01.2.01.01.01.11.5.2.2.11.02	Belanja makanan dan minuman rapat	8,505,000.00	8,505,000.00		4,235,000.00		7,280,000.00	1,225,000.00	85.60
2.01.2.01.01.01.11.5.2.2.11.03	Belanja makanan dan minuman tamu	5,000,000.00	5,000,000.00		2,500,000.00		5,000,000.00	0.00	100.00
2.01.2.01.01.02	**Program Peningkatan Sarana dan Prasarana Aparatur**	**111,354,800.00**	**368,191,100.00**	**0.00**	**41,243,700.00**	**269,781,200.00**	**364,788,700.00**	**3,402,400.00**	**99.08**
2.01.2.01.01.02.07	**Pengadaan perlengkapan gedung kantor**	**29,652,000.00**	**286,488,300.00**	**0.00**	**32,588,300.00**	**250,890,000.00**	**283,478,300.00**	**3,010,000.00**	**98.95**
2.01.2.01.01.02.07.5.2.3	**Belanja Modal**	**29,652,000.00**	**286,488,300.00**	**0.00**	**32,588,300.00**	**250,890,000.00**	**283,478,300.00**	**3,010,000.00**	**98.95**
2.01.2.01.01.02.07.5.2.3.12	**Belanja Modal Pengadaan Komputer**	**26,152,000.00**	**59,498,200.00**	**0.00**	**15,498,200.00**	**43,000,000.00**	**58,498,200.00**	**1,000,000.00**	**98.32**
2.01.2.01.01.02.07.5.2.3.12.03	Belanja modal pengadaan komputer note book	17,152,000.00	47,498,200.00		12,498,200.00	34,000,000.00	46,498,200.00	1,000,000.00	97.89
2.01.2.01.01.02.07.5.2.3.12.04	Belanja modal pengadaan printer	9,000,000.00	12,000,000.00		3,000,000.00	9,000,000.00	12,000,000.00	0.00	100.00
2.01.2.01.01.02.07.5.2.3.13	**Belanja Modal Mebeulair**	**3,500,000.00**	**209,900,000.00**	**0.00**	**0.00**	**207,890,000.00**	**207,890,000.00**	**2,010,000.00**	**99.04**
2.01.2.01.01.02.07.5.2.3.13.01	Belanja modal pengadaan meja kerja	0.00	81,600,000.00			81,290,000.00	81,290,000.00	310,000.00	99.62
2.01.2.01.01.02.07.5.2.3.13.02	Belanja modal pengadaan meja rapat	0.00	32,000,000.00			32,000,000.00	32,000,000.00	0.00	100.00
2.01.2.01.01.02.07.5.2.3.13.04	Belanja modal pengadaan kursi kerja	0.00	45,050,000.00			44,600,000.00	44,600,000.00	450,000.00	99.00
2.01.2.01.01.02.07.5.2.3.13.05	Belanja modal pengadaan kursi rapat	0.00	28,750,000.00			27,500,000.00	27,500,000.00	1,250,000.00	95.65
2.01.2.01.01.02.07.5.2.3.13.10	Belanja modal pengadaan Lemari	3,500,000.00	22,500,000.00			22,500,000.00	22,500,000.00	0.00	100.00
2.01.2.01.01.02.07.5.2.3.16	**Belanja Modal Pengadaan Alat-alat Studio**	**0.00**	**17,090,100.00**	**0.00**	**17,090,100.00**	**0.00**	**17,090,100.00**	**0.00**	**100.00**

1	2	3	4	5	6	7	8	9	10
2.01.2.01.01.02.07.5.2.3.16.01	Belanja modal pengadaan kamera	0.00	17,090,100.00		17,090,100.00		17,090,100.00	0.00	100.00
2.01.2.01.01.02.13	Pemeliharaan rutin/berkala gedung kantor	19,400,000.00	19,400,000.00	0.00	0.00	9,700,000.00	19,400,000.00	0.00	100.00
2.01.2.01.01.02.13.5.2.2	**Belanja Barang dan Jasa**	**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.13.5.2.2.20	**Belanja Pemeliharaan**	**19,400,000.00**	**19,400,000.00**	**0.00**	**0.00**	**9,700,000.00**	**19,400,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.13.5.2.2.20.03	Belanja Pemeliharaan Gedung, Halaman dan Taman	19,400,000.00	19,400,000.00			9,700,000.00	19,400,000.00	0.00	100.00
2.01.2.01.01.02.15	Pemeliharaan rutin/berkala kendaraan dinas/operasional	47,802,800.00	47,802,800.00	0.00	8,655,400.00	9,191,200.00	47,410,400.00	392,400.00	99.18
2.01.2.01.01.02.15.5.2.2	**Belanja Barang dan Jasa**	**47,802,800.00**	**47,802,800.00**	**0.00**	**8,655,400.00**	**9,191,200.00**	**47,410,400.00**	**392,400.00**	**99.18**
2.01.2.01.01.02.15.5.2.2.05	**Belanja Perawatan Kendaraan Bermotor**	**47,802,800.00**	**47,802,800.00**	**0.00**	**8,655,400.00**	**9,191,200.00**	**47,410,400.00**	**392,400.00**	**99.18**
2.01.2.01.01.02.15.5.2.2.05.01	Belanja Jasa Service	8,000,000.00	8,000,000.00		550,000.00	1,500,000.00	8,000,000.00	0.00	100.00
2.01.2.01.01.02.15.5.2.2.05.02	Belanja Penggantian Suku Cadang	15,302,800.00	15,302,800.00		2,724,000.00	2,300,000.00	15,279,000.00	23,800.00	99.84
2.01.2.01.01.02.15.5.2.2.05.03	Belanja Bahan Bakar Minyak/Gas dan Pelumas	24,500,000.00	24,500,000.00		5,381,400.00	5,391,200.00	24,131,400.00	368,600.00	98.50
2.01.2.01.01.02.19	Pemeliharaan rutin/berkala peralatan gedung kantor	14,500,000.00	14,500,000.00	0.00	0.00	0.00	14,500,000.00	0.00	100.00
2.01.2.01.01.02.19.5.2.2	**Belanja Barang dan Jasa**	**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.19.5.2.2.20	**Belanja Pemeliharaan**	**14,500,000.00**	**14,500,000.00**	**0.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.19.5.2.2.20.05	Belanja Pemeliharaan Peralatan dan Perlengkapan K	14,500,000.00	14,500,000.00				14,500,000.00	0.00	100.00
2.01.2.01.01.03	Program Peningkatan Profesionalisme Aparatur	40,000,000.00	106,439,000.00	6,320,000.00	37,567,902.00	21,279,500.00	99,136,402.00	7,302,598.00	93.14
2.01.2.01.01.03.09	Bimbingan teknis implementasi peraturan perund	40,000,000.00	106,439,000.00	6,320,000.00	37,567,902.00	21,279,500.00	99,136,402.00	7,302,598.00	93.14
2.01.2.01.01.03.09.5.2.2	**Belanja Barang dan Jasa**	**40,000,000.00**	**106,439,000.00**	**6,320,000.00**	**37,567,902.00**	**21,279,500.00**	**99,136,402.00**	**7,302,598.00**	**93.14**
2.01.2.01.01.03.09.5.2.2.15	**Belanja Perjalanan Dinas**	**20,000,000.00**	**53,689,000.00**	**1,820,000.00**	**17,817,902.00**	**11,279,500.00**	**47,886,402.00**	**5,802,598.00**	**89.19**
2.01.2.01.01.03.09.5.2.2.15.02	Belanja perjalanan dinas luar daerah	20,000,000.00	53,689,000.00	1,820,000.00	17,817,902.00	11,279,500.00	47,886,402.00	5,802,598.00	89.19
2.01.2.01.01.03.09.5.2.2.17	**Belanja Kursus, Pelatihan, Sosialisasi dan Bimbin**	**20,000,000.00**	**52,750,000.00**	**4,500,000.00**	**19,750,000.00**	**10,000,000.00**	**51,250,000.00**	**1,500,000.00**	**97.16**
2.01.2.01.01.03.09.5.2.2.17.04	Belanja Kepesertaan	20,000,000.00	52,750,000.00	4,500,000.00	19,750,000.00	10,000,000.00	51,250,000.00	1,500,000.00	97.16
2.01.2.01.01.04	Program Peningkatan Pengembangan Sistem Lap	24,600,100.00	28,362,600.00	0.00	11,338,950.00	10,862,500.00	27,862,600.00	500,000.00	98.24
2.01.2.01.01.04.01	Penyusunan laporan capaian kinerja dan ikhtisar	17,700,100.00	17,700,100.00	0.00	11,338,950.00	700,000.00	17,700,100.00	0.00	100.00
2.01.2.01.01.04.01.5.2.2	**Belanja Barang dan Jasa**	**17,700,100.00**	**17,700,100.00**	**0.00**	**11,338,950.00**	**700,000.00**	**17,700,100.00**	**0.00**	**100.00**
2.01.2.01.01.04.01.5.2.2.06	**Belanja Cetak dan Penggandaan**	**17,000,100.00**	**17,000,100.00**	**0.00**	**11,338,950.00**	**0.00**	**17,000,100.00**	**0.00**	**100.00**
2.01.2.01.01.04.01.5.2.2.06.02	Belanja Penggandaan	15,500,100.00	15,500,100.00		10,333,950.00		15,500,100.00	0.00	100.00
2.01.2.01.01.04.01.5.2.2.06.03	Belanja Jilid	1,500,000.00	1,500,000.00		1,005,000.00		1,500,000.00	0.00	100.00
2.01.2.01.01.04.01.5.2.2.11	**Belanja Makanan dan Minuman**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**100.00**
2.01.2.01.01.04.01.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	700,000.00	700,000.00			700,000.00	700,000.00	0.00	100.00
2.01.2.01.01.04.04	Penyusunan pelaporan keuangan akhir tahun	6,900,000.00	10,662,500.00	0.00	0.00	10,162,500.00	10,162,500.00	500,000.00	95.31
2.01.2.01.01.04.04.5.2.2	**Belanja Barang dan Jasa**	**6,900,000.00**	**10,662,500.00**	**0.00**	**0.00**	**10,162,500.00**	**10,162,500.00**	**500,000.00**	**95.31**
2.01.2.01.01.04.04.5.2.2.06	**Belanja Cetak dan Penggandaan**	**6,200,000.00**	**7,712,500.00**	**0.00**	**0.00**	**7,712,500.00**	**7,712,500.00**	**0.00**	**100.00**

1	2	3	4	5	6	7	8	9	10
2.01.2.01.01.04.04.5.2.2.06.02	Belanja Penggandaan	5,500,000.00	7,012,500.00			7,012,500.00	7,012,500.00	0.00	100.00
2.01.2.01.01.04.04.5.2.2.06.03	Belanja Jilid	700,000.00	700,000.00			700,000.00	700,000.00	0.00	100.00
2.01.2.01.01.04.04.5.2.2.11	**Belanja Makanan dan Minuman**	**700,000.00**	**2,950,000.00**	**0.00**	**0.00**	**2,450,000.00**	**2,450,000.00**	**500,000.00**	**83.05**
2.01.2.01.01.04.04.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	700,000.00	2,950,000.00			2,450,000.00	2,450,000.00	500,000.00	83.05
2.01.2.01.01.01	**Program Peningkatan Kualitas dan Produktifitas Tenaga Kerja**	**135,604,850.00**	**103,016,550.00**	**35,519,850.00**	**17,411,700.00**	**0.00**	**102,508,550.00**	**508,000.00**	**99.51**
2.01.2.01.01.01.04	**Pendidikan dan Pelatihan Keterampilan Bagi Pencari Kerja**	**135,604,850.00**	**103,016,550.00**	**35,519,850.00**	**17,411,700.00**	**0.00**	**102,508,550.00**	**508,000.00**	**99.51**
2.01.2.01.01.01.04.5.2.2	**Belanja Barang dan Jasa**	**135,604,850.00**	**103,016,550.00**	**35,519,850.00**	**17,411,700.00**	**0.00**	**102,508,550.00**	**508,000.00**	**99.51**
2.01.2.01.01.01.04.5.2.2.02	**Belanja Bahan/Material**	**50,000,000.00**	**17,411,700.00**	**0.00**	**17,411,700.00**	**0.00**	**17,411,700.00**	**0.00**	**100.00**
2.01.2.01.01.01.04.5.2.2.02.06	Belanja Bahan/Material Perlengkapan dan Peralatan	50,000,000.00	17,411,700.00		17,411,700.00		17,411,700.00	0.00	100.00
2.01.2.01.01.01.04.5.2.2.03	**Belanja Jasa Kantor**	**2,950,000.00**	**2,950,000.00**	**2,950,000.00**	**0.00**	**0.00**	**2,950,000.00**	**0.00**	**100.00**
2.01.2.01.01.01.04.5.2.2.03.14	Belanja Jasa Transportasi	2,950,000.00	2,950,000.00	2,950,000.00			2,950,000.00	0.00	100.00
2.01.2.01.01.01.04.5.2.2.06	**Belanja Cetak dan Penggandaan**	**3,734,850.00**	**3,734,850.00**	**3,649,850.00**	**0.00**	**0.00**	**3,649,850.00**	**85,000.00**	**97.72**
2.01.2.01.01.01.04.5.2.2.06.01	Belanja Cetak	805,000.00	805,000.00	720,000.00			720,000.00	85,000.00	89.44
2.01.2.01.01.01.04.5.2.2.06.02	Belanja Penggandaan	2,929,850.00	2,929,850.00	2,929,850.00			2,929,850.00	0.00	100.00
2.01.2.01.01.01.04.5.2.2.07	**Belanja Sewa Rumah/Gedung/Gudang/Parkir**	**7,800,000.00**	**7,800,000.00**	**7,800,000.00**	**0.00**	**0.00**	**7,800,000.00**	**0.00**	**100.00**
2.01.2.01.01.01.04.5.2.2.07.02	Belanja sewa gedung/kantor/tempat/penginapan	7,800,000.00	7,800,000.00	7,800,000.00			7,800,000.00	0.00	100.00
2.01.2.01.01.01.04.5.2.2.11	**Belanja Makanan dan Minuman**	**5,220,000.00**	**5,220,000.00**	**5,220,000.00**	**0.00**	**0.00**	**5,220,000.00**	**0.00**	**100.00**
2.01.2.01.01.01.04.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	5,220,000.00	5,220,000.00	5,220,000.00			5,220,000.00	0.00	100.00
2.01.2.01.01.01.04.5.2.2.21	**Belanja Jasa Konsultansi**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**49,577,000.00**	**423,000.00**	**99.15**
2.01.2.01.01.01.04.5.2.2.21.01	Belanja Jasa Konsultansi Penelitian	50,000,000.00	50,000,000.00				49,577,000.00	423,000.00	99.15
2.01.2.01.01.01.04.5.2.2.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/M**	**15,900,000.00**	**15,900,000.00**	**15,900,000.00**	**0.00**	**0.00**	**15,900,000.00**	**0.00**	**100.00**
2.01.2.01.01.01.04.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	15,900,000.00	15,900,000.00	15,900,000.00			15,900,000.00	0.00	100.00
2.01.2.01.01.02	**Program Peningkatan Kesempatan Kerja**	**253,784,000.00**	**253,784,000.00**	**0.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
2.01.2.01.01.02.05	**Pemberdayaan Tenaga Kerja Mandiri**	**253,784,000.00**	**253,784,000.00**	**0.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
2.01.2.01.01.02.05.5.2.2	**Belanja Barang dan Jasa**	**253,784,000.00**	**253,784,000.00**	**0.00**	**0.00**	**58,487,000.00**	**243,381,600.00**	**10,402,400.00**	**95.90**
2.01.2.01.01.02.05.5.2.2.02	**Belanja Bahan/Material**	**3,937,000.00**	**3,937,000.00**	**0.00**	**0.00**	**3,937,000.00**	**3,937,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.05.5.2.2.02.06	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	3,937,000.00	3,937,000.00			3,937,000.00	3,937,000.00	0.00	100.00
2.01.2.01.01.02.05.5.2.2.03	**Belanja Jasa Kantor**	**4,125,000.00**	**4,125,000.00**	**0.00**	**0.00**	**4,125,000.00**	**4,125,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.05.5.2.2.03.14	Belanja Jasa Transportasi	4,125,000.00	4,125,000.00			4,125,000.00	4,125,000.00	0.00	100.00
2.01.2.01.01.02.05.5.2.2.06	**Belanja Cetak dan Penggandaan**	**1,740,000.00**	**1,740,000.00**	**0.00**	**0.00**	**1,550,000.00**	**1,550,000.00**	**190,000.00**	**89.08**
2.01.2.01.01.02.05.5.2.2.06.01	Belanja Cetak	990,000.00	990,000.00			800,000.00	800,000.00	190,000.00	80.81
2.01.2.01.01.02.05.5.2.2.06.02	Belanja Penggandaan	750,000.00	750,000.00			750,000.00	750,000.00	0.00	100.00

1	2	3	4	5	6	7	8	9	10
2.01.2.01.01.02.05.5.2.2.07	**Belanja Sewa Rumah/Gedung/Gudang/Parkir**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.05.5.2.2.07.03	Belanja sewa ruang rapat/pertemuan	1,500,000.00	1,500,000.00			1,500,000.00	1,500,000.00	0.00	100.00
2.01.2.01.01.02.05.5.2.2.11	**Belanja Makanan dan Minuman**	**3,350,000.00**	**3,350,000.00**	**0.00**	**0.00**	**3,350,000.00**	**3,350,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.05.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	3,350,000.00	3,350,000.00			3,350,000.00	3,350,000.00	0.00	100.00
2.01.2.01.01.02.05.5.2.2.15	**Belanja Perjalanan Dinas**	**185,650,000.00**	**185,650,000.00**	**0.00**	**0.00**	**0.00**	**177,329,000.00**	**8,321,000.00**	**95.52**
2.01.2.01.01.02.05.5.2.2.15.02	Belanja perjalanan dinas luar daerah	185,650,000.00	185,650,000.00				177,329,000.00	8,321,000.00	95.52
2.01.2.01.01.02.05.5.2.2.23	**Belanja Barang Yang Akan Diserahkan kepada Masyarakat/Pihak Ketiga**	**38,125,000.00**	**38,125,000.00**	**0.00**	**0.00**	**38,125,000.00**	**38,125,000.00**	**0.00**	**100.00**
2.01.2.01.01.02.05.5.2.2.23.01	Belanja Barang Yang Akan Diserahkan kepada Masyarakat	38,125,000.00	38,125,000.00			38,125,000.00	38,125,000.00	0.00	100.00
2.01.2.01.01.02.05.5.2.2.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/Moderator**	**15,357,000.00**	**15,357,000.00**	**0.00**	**0.00**	**5,900,000.00**	**13,465,600.00**	**1,891,400.00**	**87.68**
2.01.2.01.01.02.05.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	15,357,000.00	15,357,000.00			5,900,000.00	13,465,600.00	1,891,400.00	87.68
2.01.2.01.01.03	**Program Perlindungan dan Pengembangan Lembaga Ketenagakerjaan**	**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
2.01.2.01.01.03.02	**Penyelesaian prosedur pemberian perlindungan hukum dan jaminan sosial ketenagakerjaan**	**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
2.01.2.01.01.03.02.5.2.2	**Belanja Barang dan Jasa**	**16,985,000.00**	**16,985,000.00**	**0.00**	**0.00**	**16,345,000.00**	**16,345,000.00**	**640,000.00**	**96.23**
2.01.2.01.01.03.02.5.2.2.02	**Belanja Bahan/Material**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**100.00**
2.01.2.01.01.03.02.5.2.2.02.06	Belanja Bahan/Material Perlengkapan dan Peralatan Kegiatan	1,500,000.00	1,500,000.00			1,500,000.00	1,500,000.00	0.00	100.00
2.01.2.01.01.03.02.5.2.2.03	**Belanja Jasa Kantor**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**100.00**
2.01.2.01.01.03.02.5.2.2.03.14	Belanja Jasa Transportasi	2,500,000.00	2,500,000.00			2,500,000.00	2,500,000.00	0.00	100.00
2.01.2.01.01.03.02.5.2.2.06	**Belanja Cetak dan Penggandaan**	**4,135,000.00**	**4,135,000.00**	**0.00**	**0.00**	**4,095,000.00**	**4,095,000.00**	**40,000.00**	**99.03**
2.01.2.01.01.03.02.5.2.2.06.01	Belanja Cetak	2,190,000.00	2,190,000.00			2,150,000.00	2,150,000.00	40,000.00	98.17
2.01.2.01.01.03.02.5.2.2.06.02	Belanja Penggandaan	1,570,000.00	1,570,000.00			1,570,000.00	1,570,000.00	0.00	100.00
2.01.2.01.01.03.02.5.2.2.06.03	Belanja Jilid	375,000.00	375,000.00			375,000.00	375,000.00	0.00	100.00
2.01.2.01.01.03.02.5.2.2.11	**Belanja Makanan dan Minuman**	**2,250,000.00**	**2,250,000.00**	**0.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**0.00**	**100.00**
2.01.2.01.01.03.02.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	2,250,000.00	2,250,000.00			2,250,000.00	2,250,000.00	0.00	100.00
2.01.2.01.01.03.02.5.2.2.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/Moderator**	**6,600,000.00**	**6,600,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**600,000.00**	**90.91**
2.01.2.01.01.03.02.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	6,600,000.00	6,600,000.00			6,000,000.00	6,000,000.00	600,000.00	90.91
3.08.2.01.01.01	**Program Perencanaan, dan Pengembangan kawasan transmigrasi**	**82,000,000.00**	**73,915,000.00**	**0.00**	**0.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
3.08.2.01.01.01.02	**Penyediaan dan pengelolaan prasarana dan sarana sosial dan ekonomi di kawasan transmigrasi**	**82,000,000.00**	**73,915,000.00**	**0.00**	**0.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
3.08.2.01.01.01.02.5.2.2	**Belanja Barang dan Jasa**	**82,000,000.00**	**73,915,000.00**	**0.00**	**0.00**	**3,727,450.00**	**73,765,000.00**	**150,000.00**	**99.80**
3.08.2.01.01.01.02.5.2.2.01	**Belanja Bahan Pakai Habis**	**4,050,000.00**	**4,050,000.00**	**0.00**	**0.00**	**1,126,400.00**	**4,050,000.00**	**0.00**	**100.00**
3.08.2.01.01.01.02.5.2.2.01.01	Belanja Alat Tulis Kantor	4,050,000.00	4,050,000.00			1,126,400.00	4,050,000.00	0.00	100.00
3.08.2.01.01.01.02.5.2.2.06	**Belanja Cetak dan Penggandaan**	**1,800,000.00**	**1,500,000.00**	**0.00**	**0.00**	**511,050.00**	**1,350,000.00**	**150,000.00**	**90.00**

1	2	3	4	5	6	7	8	9	10
3.08.2.01.01.01.02.5.2.2.06.01	Belanja Cetak	750,000.00	450,000.00			111,000.00	300,000.00	150,000.00	66.67
3.08.2.01.01.01.02.5.2.2.06.02	Belanja Penggandaan	825,000.00	825,000.00			325,050.00	825,000.00	0.00	100.00
3.08.2.01.01.01.02.5.2.2.06.03	Belanja Jilid	225,000.00	225,000.00			75,000.00	225,000.00	0.00	100.00
3.08.2.01.01.01.02.5.2.2.11	**Belanja Makanan dan Minuman**	**9,100,000.00**	**3,815,000.00**	**0.00**	**0.00**	**840,000.00**	**3,815,000.00**	**0.00**	**100.00**
3.08.2.01.01.01.02.5.2.2.11.04	Belanja Makanan dan Minuman Kegiatan	9,100,000.00	3,815,000.00			840,000.00	3,815,000.00	0.00	100.00
3.08.2.01.01.01.02.5.2.2.23	**Belanja Barang Yang Akan Diserahkan kepada Ma**	**62,050,000.00**	**62,050,000.00**	**0.00**	**0.00**	**0.00**	**62,050,000.00**	**0.00**	**100.00**
3.08.2.01.01.01.02.5.2.2.23.01	Belanja Barang Yang Akan Diserahkan kepada Masy	62,050,000.00	62,050,000.00				62,050,000.00	0.00	100.00
3.08.2.01.01.01.02.5.2.2.29	**Belanja Jasa Tenaga Ahli/Intruktur/Narasumber/M**	**5,000,000.00**	**2,500,000.00**	**0.00**	**0.00**	**1,250,000.00**	**2,500,000.00**	**0.00**	**100.00**
3.08.2.01.01.01.02.5.2.2.29.01	Jasa Tenaga Ahli/ Instruktur/Narasumber	5,000,000.00	2,500,000.00			1,250,000.00	2,500,000.00	0.00	100.00

Watansoppeng, 4 Januari 2019

KEPALA DINAS

PEMERINTAH KABUPATEN SOPPENG
DINAS TENAGA KERJA DAN TRANSMIGRASI

ANDI DHAMRAH, S.Sos, MM

Pangkat : Pembina Tk. I/ IV b

NIP : 19700518 199803 1 007