TABEL 2.4

Anggaran dan Realisasi Pendanaan Pelayanan Dinas Sosial
Kota Banjarbaru

Uraian	Anggaran pada Tahun ke-					Realisasi Anggaran pada Tahun ke-					Rasio antara Realisasi dan Anggaran Tahun ke-					Rata-rata Pertumbuhan	
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	Anggaran	Realisasi
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Program Pelayanan Administrasi Perkantoran	**259,639,900**	**285,603,200**	**314,162,550**	**346,200,650**	**380,134,340**	**259,639,900**	**285,603,200**	**314,162,550**	**458,147,153**	**540,706,043**	**937.35**	**937**	**937**	**1,013**	**1,099**	**-**	**-**
Keg : Penyediaan Jasa Surat Menyurat	2,800,000	3,080,000	3,388,000	3,726,800	4,099,480	2,800,000	3,080,000	3,388,000	2,276,820	2,079,370	100.00	100.00	100.00	88.81	90.75		
Keg : Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	27,600,000	30,360,000	33,396,000	36,735,600	40,409,160	27,600,000	30,360,000	33,396,000	32,625,733	36,669,527	100.00	100.00	100.00	33.81	40.98		
Keg : Penyediaan Jasa Kebersihan Kantor	12,000,000	13,200,000	14,520,000	15,972,000	17,569,200	12,000,000	13,200,000	14,520,000	5,400,000	7,200,000	100.00	100.00	100.00	95.25	93.98		
Keg : Penyediaan ATK	12,717,900	13,989,000	15,388,500	16,927,350	18,620,000	12,717,900	13,989,000	15,388,500	16,123,500	17,500,000	100.00	100.00	100.00	97.83	94.92		
Keg : Penyediaan Barang Cetak dan Penggandaan	9,981,000	10,979,100	12,076,400	13,906,800	14,612,700	9,981,000	10,979,100	12,076,400	13,605,400	13,870,000	100.00	100.00	100.00	75.02	78.68		
Keg : Peralatan dan Perlengkapan Kantor	2,485,000	2,733,500	3,006,850	3,307,000	3,637,700	2,485,000	2,733,500	3,006,850	2,481,000	2,862,000	100.00	100.00	100.00	142.34	129.42		
Keg : Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan	2,376,000	2,613,600	2,874,000	3,161,400	3,477,000	2,376,000	2,613,600	2,874,000	4,500,000	4,500,000	100.00	100.00	100.00	81.88	85.12		
Keg : Penyediaan Makanan dan Minuman	47,520,000	52,272,000	57,499,200	63,249,000	69,573,900	47,520,000	52,272,000	57,499,200	51,790,000	59,220,000	100.00	100.00	100.00	93.22	96.47		
Keg : Rapat-Rapat Koordinasi Dan Konsultasi ke Luar Daerah	70,460,000	77,506,000	85,256,600	93,782,000	103,160,200	70,460,000	77,506,000	85,256,600	87,419,700	99,515,146	100.00	100.00	100.00	253.50	283.20		
Keg : Penyediaan Jasa Non PNS	71,700,000	78,870,000	86,757,000	95,432,700	104,975,000	71,700,000	78,870,000	86,757,000	241,925,000	297,290,000	37.35	37.34	37.34	50.97	105.77		
Program Peningkatan Sarana dan Prasaranan Aparatur	**478,812,600**	**526,692,850**	**579,362,050**	**636,797,150**	**700,477,450**	**178,812,600**	**196,692,850**	**216,362,050**	**324,582,900**	**740,881,300**	**900.00**	**900**	**900**	**1,589**	**1,374**	**-**	**-**
Keg : Pengadaan Perlengkapan Gedung Kantor	7,630,000	8,393,000	9,232,300	10,155,000	11,170,500	7,630,000	8,393,000	9,232,300	47,115,000	45,000,000	100.00	100.00	100.00	463.96	402.85		
Keg : Pengadaan Peralatan Gedung Kantor	32,525,000	35,777,500	39,355,250	43,290,500	47,619,550	32,525,000	35,777,500	39,355,250	79,945,650	46,050,000	100.00	100.00	100.00	184.67	96.70		
Keg : Pengadaan Mebeuleur	16,565,000	18,222,000	20,044,200	22,048,500	24,253,350	16,565,000	18,222,000	20,044,200	96,710,000	42,200,000	100.00	100.00	100.00	438.62	174.00		
Keg : Pemeliharaan Rutin/Berkala Gedung Kantor	74,988,500	82,487,350	90,736,000	99,809,600	109,790,000	74,988,500	82,487,350	90,736,000	23,755,000	12,100,000	100.00	100.00	100.00	23.80	11.02		
Keg : Pemeliharaan Rutin/Berkala Mobil Jabatan	18,598,700	20,458,000	22,503,800	24,254,000	26,679,400	18,598,700	20,458,000	22,503,800	30,183,600	25,607,300	100.00	100.00	100.00	124.45	95.98		
Keg : Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional	9,905,400	10,895,000	11,984,500	13,182,950	14,502,400	9,905,400	10,895,000	11,984,500	41,344,650	40,159,000	100.00	100.00	100.00	313.62	276.91		
Keg : Pemeliharan Rutin/Berkala Perlengkapan Gedung Kantor	4,100,000	4,510,000	4,961,000	5,457,100	6,002,800	4,100,000	4,510,000	4,961,000	650,000	2,670,000	100.00	100.00	100.00	11.91	44.48		
Keg : Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor	13,000,000	14,300,000	15,730,000	17,303,000	19,033,300	13,000,000	14,300,000	15,730,000	4,879,000	6,695,000	100.00	100.00	100.00	28.20	35.18		
Keg : Pemeliharaan Rutin/Berkala Mebeleur	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150	1,500,000	1,650,000	1,815,000	-	-	100.00	100.00	100.00	-	-		
Program Pemeliharaan Rutin/Berkala Rumah Jabatan	**150,000,000**	**165,000,000**	**181,500,000**	**199,650,000**	**219,615,000**	**-**	**-**	**-**	**-**	**260,200,000**	**-**	**-**	**-**	**-**	**118**	**-**	**-**
Keg : Rehabilitasi Sedang/Berat Gedung Kantor	150,000,000	165,000,000	181,500,000	199,650,000	219,615,000	-	-	-	-	260,200,000	-	-	-	-	118.48		

Uraian	Anggaran pada Tahun ke-					Realisasi Anggaran pada Tahun ke-					Rasio antara Realisasi dan Anggaran Tahun ke-					Rata-rata Pertumbuhan	
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	Anggaran	Realisasi
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan	**40,000,000**	**44,000,000**	**48,400,000**	**53,240,000**	**58,564,000**	**39,684,950**	**44,000,000**	**48,400,000**	**38,016,350**	**43,684,000**	**99.21**	**100**	**100**	**71**	**75**	**-**	**-**
Keg : Penyusunan Perencanaan dan Pelaporan Keuangan	40,000,000	44,000,000	48,400,000	53,240,000	58,564,000	39,684,950	44,000,000	48,400,000	38,016,350	43,684,000	99.21	100.00	100.00	71.41	74.59		
Program Peningkatan dan Pengembangan Pengelolaan Keuangan Daerah	**18,931,000**	**20,824,000**	**22,906,000**	**25,197,000**	**27,716,800**	**17,011,000**	**20,824,000**	**22,906,000**	**7,710,000**	**9,845,500**	89.86	100.00	100.00	30.60	35.52	**-**	**-**
Keg : Peningkatan Manajemen Asset/Barang Daerah	18,931,000	20,824,000	22,906,000	25,197,000	27,716,800	17,011,000	20,824,000	22,906,000	7,710,000	9,845,500	89.86	100.00	100.00	30.60	35.52		
Program Peningkatan Disiplin Aparatur	**104,857,950**	**115,343,000**	**126,877,300**	**139,565,000**	**153,521,500**	**97,232,950**	**91,762,900**	**126,877,300**	**100,465,400**	**79,267,750**	92.73	79.56	100.00	71.98	51.63	**-**	**-**
Keg : Penyelenggaraan Peringatan Hari Besar Nasional	104,857,950	115,343,000	126,877,300	139,565,000	153,521,500	97,232,950	91,762,900	126,877,300	100,465,400	79,267,750	92.73	79.56	100.00	71.98	51.63		
Program Peningkatan Kualitas dan Produktivitas Tenaga Kerja	**534,229,000**	**587,651,900**	**646,417,000**	**711,058,700**	**782,164,600**	**512,588,850**	**526,709,000**	**380,594,750**	**501,587,450**	**592,487,800**	95.95	89.63	58.88	70.54	75.75	**-**	**-**
Keg : Pendidikan dan Pelatihan Keterampilan Bagi Pencari Kerja	534,229,000	587,651,900	646,417,000	711,058,700	782,164,600	512,588,850	526,709,000	380,594,750	501,587,450	592,487,800	95.95	89.63	58.88	70.54	75.75		
Program Peningkatan Kesempatan Kerja	**692,154,950**	**761,370,000**	**837,507,000**	**921,257,700**	**1,013,383,050**	**150,314,800**	**149,099,900**	**185,012,650**	**213,862,500**	**318,359,752**	21.72	19.58	22.09	23.21	31.42	**-**	**-**
Keg : Pemberian Fasilitas dan Mendorong Sistem Pendanaan Pelatihan Berbasis Masyarakat	123,654,950	136,020,000	149,622,000	164,584,200	181,043,000	117,474,800	115,299,900	148,605,950	181,014,400	196,913,552	95.00	84.77	99.32	109.98	108.77		
Keg : Penyusunan Informasi Bursa Tenaga Kerja	238,000,000	261,800,000	287,980,000	316,778,000	348,455,000	10,000,000	10,000,000	11,084,200	10,998,850	95,340,800	4.20	3.82	3.85	3.47	27.36		
Keg : Penyebarluasan Informasi Bursa Tenaga Kerja	238,000,000	261,800,000	287,980,000	316,778,000	348,455,800	22,840,000	23,800,000	25,322,500	21,849,250	26,105,400	9.60	9.09	8.79	6.90	7.49		
Keg : Pendataan Pengangguran di Kota Banjarbaru	68,000,000	74,800,000	82,280,000	90,508,000	99,558,800	-	-	-	-	-	-	-	-	-	-		
Keg : Monitoring, Evaluasi dan Pelaporan	24,500,000	26,950,000	29,645,000	32,609,500	35,870,450	-	-	-	-	-	-	-	-	-	-		
Program Perlindungan dan Pengembangan Lembaga Ketenagakerja	**228,929,000**	**251,820,500**	**276,999,450**	**304,665,660**	**335,134,050**	**230,715,900**	**216,941,400**	**205,834,050**	**175,975,550**	**210,016,965**	100.78	86.15	74.31	57.76	62.67	**-**	**-**
Keg : Fasilitasi Penyelesaian Prosedur Penyelesaian Perselisihan Hubungan Industrial	42,314,700	46,546,000	51,200,000	56,320,660	61,952,000	34,154,700	22,773,500	42,334,400	39,216,400	24,119,650	80.72	48.93	82.68	69.63	38.93		
Keg : Peningkatan Pengawasan, Perlindungan dan Penegakan Hukum Terhadap Keselamatan dan Kesehatan Kerja	113,391,400	124,730,500	137,203,550	150,923,500	166,015,850	110,646,400	98,208,700	123,414,450	75,783,300	121,014,865	97.58	78.74	89.95	50.21	72.89		
Keg : Sosialisasi Berbagai Peraturan Pelaksanaan Tentang Ketenagakerjaan	21,820,100	24,002,000	26,402,200	29,042,000	31,946,200	36,535,000	9,407,000	16,887,000	16,147,000	39,297,700	167.44	39.19	63.96	55.60	123.01		
Keg : Sosialisasi UMP Kalsel Tahun 2010	14,750,200	16,225,000	17,845,000	19,629,500	21,595,000	13,018,200	13,489,500	12,611,500	13,367,350	15,089,900	88.26	83.14	70.67	68.10	69.88		
Keg : Pembinaan dan Penyuluhan Kelembagaan Ketenagakerjaan	36,652,600	40,317,000	44,348,700	48,750,000	53,625,000	36,361,600	73,062,700	10,586,700	31,461,500	10,494,850	99.21	181.22	23.87	64.54	19.57		
Keg : Penyuluhan Kelembagaan Ketenagakerjaan	-	-	15,179,900	45,161,500	32,535,900	-	-	12,079,900	26,485,500	12,118,400	-	-	79.58	58.65	37.25		
Keg : Forum Lembaga Kerjasama Tripartit	-	-	4,439,750	99,006,400	130,569,750	-	-	1,037,750	69,245,100	52,752,400	-	-	23.37	69.94	40.40		

Uraian	Anggaran pada Tahun ke-					Realisasi Anggaran pada Tahun ke-					Rasio antara Realisasi dan Anggaran Tahun ke-					Rata-rata Pertumbuhan	
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	Anggaran	Realisasi
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Keg : Fasilitasi Penyelesaian Prosedur Pemberian Perlindungan Hukum dan Jaminan Sosial Ketenagakerjaan	-	-	-	90,000,000	17,527,000	-	-	-	59,185,750	78,153,000	-	-	-	65.76	445.90		
Keg : Survey Kebutuhan Hidup Layak (KHL)	-	-	-	30,958,000	55,676,100	-	-	-	44,430,500	23,452,850	-	-	-	143.52	42.12		
Program Pemberdayaan Fakir Miskin, Komunitas Adat Terpencil (KAT), dan Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya	**204,931,400**	**225,422,850**	**247,964,700**	**272,622,750**	**299,819,500**	**180,317,800**	**148,600,400**	**56,330,650**	**157,847,800**	**67,553,650**	**4,353.36**	**2,788.26**	**1,175.74**	**4,963.75**	**2,091.23**	**-**	**-**
Keg : Pembinaan dan Rehabilitasi Gelandangan, Pengemis dan Orang Terlantar	51,929,400	57,122,000	62,834,200	69,177,000	76,028,700	51,929,300	40,444,900	13,926,950	26,889,000	11,955,950	1,000.00	708.04	221.65	388.70	157.26		
Keg : Sosialisasi Pertumbuhan LK3	31,985,900	35,184,000	38,702,400	42,573,000	46,830,000	31,310,900	-	-	-	-	978.90	-	-	-	-		
Keg : Pendidikan dan Pelatihan Bagi Anak Terlantar Keluarga Miskin	35,532,300	39,085,000	42,993,500	47,292,850	52,022,000	35,532,300	21,436,500	5,244,800	5,018,000	6,207,250	1,000.00	548.46	121.99	106.10	119.32		
Keg : Pelatihan Keterampilan Berusaha Bagi Keluarga Miskin	72,360,300	79,596,000	87,555,600	96,113,000	105,724,300	53,146,300	78,920,000	29,250,900	58,516,500	17,748,450	734.47	991.51	334.08	608.83	167.87		
Keg : Peningkatan Wawasan dan Keterampilan Tenaga Kesejahteraan Kecamatan (TKSK)	13,123,500	14,435,850	15,879,000	17,466,900	19,214,500	8,399,000	7,799,000	7,908,000	67,424,300	31,642,000	640.00	540.25	498.02	3,860.12	1,646.78		
Keg : Pendampingan Program Keluarga Harapan	-	-	-	-	177,133,150	-	-	-	-	104,067,650	-	-	-	-	587.51		
Program Pelayanan dan Rehabilitasi Kesejahteraan Sosial	**426,542,550**	**489,006,150**	**537,906,450**	**590,797,050**	**650,867,250**	**357,829,300**	**354,600,350**	**505,892,850**	**514,042,140**	**558,438,400**	**6,141.56**	**5,597.87**	**7,652.69**	**6,711.48**	**5,516.52**	**-**	**-**
Keg : Pelaksanaan Sunatan Massal	38,144,600	41,959,000	46,154,900	50,770,500	55,847,000	37,994,600	37,711,850	86,552,800	40,910,800	31,288,200	996.07	898.78	1,875.27	805.80	560.25		
Keg : Pembinaan Taruna Siaga Bencana (Tagana)	52,651,500	57,916,650	63,708,000	70,078,800	77,087,000	51,986,500	58,603,600	79,430,000	68,031,500	77,882,000	987.37	1,011.86	1,246.78	970.79	1,010.31		
Keg : Pengerahan Tanggap darurat Bencana	19,968,900	21,965,000	24,161,500	26,578,500	29,236,500	13,718,900	11,355,500				687.01	516.98	-	-	-		
Keg : Pembinaan dan Rehabilitasi Para Lanjut Usia (Lansia)	51,651,650	56,816,000	62,497,600	68,748,000	75,622,800	51,609,500	62,546,500	96,710,300	98,138,100	94,316,600	999.18	1,100.86	1,547.42	1,427.50	1,247.20		
Keg : Pembinaan Veteran dan Janda Veteran	50,614,100	55,675,000	61,242,500	67,366,750	74,104,000	49,948,500	47,685,350	84,362,150	55,576,950	59,026,600	986.85	856.49	1,377.51	824.99	796.54		
Keg : Pembinaan Karang Taruna dan Pekerja Sosial Masyarakat	157,175,000	172,892,500	190,181,750	209,199,000	230,118,900	134,376,300	120,267,550	125,857,850	181,668,250	264,009,000	854.95	695.62	661.78	868.40	1,147.27		
Keg : Peningkatan Kualitas Pendataan PMKS	28,875,000	31,762,500	34,938,750	38,432,500	42,275,750	18,195,000	16,430,000	32,979,750	69,716,540	31,916,000	630.13	517.28	943.93	1,814.00	754.95		
Keg : Santunan Tali Asih Kepada Masyarakat	-	-	-	403,719,950	492,784,950	-	-	-	362,694,950	434,484,950	-	-	-	898.38	881.69		
Keg : Pembinaan Usaha Ekonomi Produktif Bagi Eks Siswa BBRSBD Surakarta dan BBRUBD Cibinong serta ODKM (Eks Psikorik)	-	19,812,500	21,793,750	23,073,000	26,370,300	-	-	-	-	-	-	-	-	-	-		
Keg : Konsultasi dan Peningkatan Wawasan Penanganan Lanjut Usia diLuar Panti (Home Care)	27,461,800	30,207,000	33,227,700	36,550,000	40,205,000	-	-	-	-	-	-	-	-	-	-		

Uraian	Anggaran pada Tahun ke-					Realisasi Anggaran pada Tahun ke-					Rasio antara Realisasi dan Anggaran Tahun ke-					Rata-rata Pertumbuhan	
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	Anggaran	Realisasi
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Program Kesejahteraan Sosial Anak	22,402,750	24,543,000	27,107,300	29,818,000	32,799,800	17,602,750	13,645,500	20,000,350	51,437,850	22,093,450	78.57	55.60	73.78	172.51	67.36		
Keg : Sosialisasi Pelaksanaan Pengangkatan Anak	22,402,750	24,543,000	27,107,300	29,818,000	32,799,800	17,602,750	13,645,500	20,000,350	51,437,850	22,093,450	78.57	55.60	73.78	172.51	67.36		
Program Panti Asuhan, Panti Jompo, SLB dan Pondok Pesantren	**22,230,250**	**24,453,000**	**26,898,300**	**29,588,000**	**32,546,800**	**21,979,700**	**31,406,000**	**25,617,100**	**-**	**-**	**98.87**	**128.43**	**95.24**	**-**	**-**	**-**	**-**
Keg : Pendidikan dan Pelatihan Bagi Penghuni Panti Asuhan/Panti Jompo	22,230,250	24,453,000	26,898,300	29,588,000	32,546,800	21,979,700	31,406,000	25,617,100	-	-	98.87	128.43	95.24	-	-		
Program Pembinaan Panti Asuhan, Panti Jompo, SLB dan Pondok Pesantren/Panti Asuhan	**-**	**-**	**-**	**27,957,000**	**27,957,000**	**-**	**-**	**-**	**24,247,000**	**19,963,450**	-	-	-	86.73	71.41	**-**	**-**
Keg : Penyuluhan Penyalahgunaan Narkoba Bagi Penghuni Pondok Pesantren/Panti Asuhan	-	-	-	27,957,000	27,957,000	-	-	-	24,247,000	19,963,450	-	-	-	86.73	71.41		
Program Pembinaan Eks Penyandang Penyakit Sosial (Eks Napi, PSK, Narkoba dan Penyakit Sosial)	**58,059,200**	**63,865,000**	**70,251,500**	**77,276,650**	**85,004,000**	**56,409,200**	**42,989,200**	**58,101,550**	**103,293,600**	**23,524,000**	97.16	**67.31**	**82.71**	**133.67**	**27.67**	**-**	**-**
Keg : Pemberdayaan Eks Penyandang Penyakit Sosial	58,059,200	63,865,000	70,251,500	77,276,650	85,004,000	56,409,200	42,989,200	58,101,550	103,293,600	23,524,000	97.16	67.31	82.71	133.67	27.67		
Program Peningkatan Keberdayaan Masyarakat	**-**	**-**	**-**	**108,044,200**	**94,548,850**	**-**	**-**	**-**	**93,295,200**	**26,858,900**	-	-	-	86.35	28.41	**-**	**-**
Keg : Penyediaan Distribusi dan Konsumsi Beras Untuk Keluarga Miskin	-	-	-	108,044,200	94,548,850	-	-	-	93,295,200	26,858,900	-	-	-	86.35	28.41		