

REKAPITULASI PELAKSANAAN RENJA SKPD

| NO | PROGRAM | KEGIATAN | SATUAN | KINERJA | | | | ANGGARAN | | | |
|----|--|---|----------|---------|---------|---------|------|-------------|-------------|-------------|-------------|
| | | | | 2011 | 2012 | 2013 | 2014 | 2011 | 2012 | 2013 | 2014 |
| 1 | Program adm perkantoran | 14 kegiatan rutin | % | 100 | 100 | 100 | | 129,359,000 | 199,774,000 | 178,635,000 | 223,415,000 |
| 2 | Program peningk sarpras pemerintah | 4 kegiatan rutin | % | 100 | 100 | 100 | | 116,734,000 | 129,395,000 | 260,385,000 | 343,400,000 |
| 3 | Program peningk capaian kinerja | 1 kegiatan rutin | dokumen | 4 | 4 | 4 | | 3,263,000 | 3,500,000 | 3,450,000 | 5,200,000 |
| 4 | Program pemberdayaan FM,KAT dan PMKS lainnya | Sosdalwas bantuan bagi gakin | orang | 50,533 | 109,213 | 102,554 | | 472,821,000 | 348,070,000 | 689,220,000 | 650,982,000 |
| 5 | Program pelayanan dan rehabilitasi kesos | Peningkt kualitas sarpras PMKS | orang | 0 | 44 | 68 | | | 50,000,000 | 80,000,000 | 106,250,000 |
| | | Fasilitasi anak yatim | orang | 1700 | 1700 | 1700 | | 134,264,000 | 276,046,000 | 332,215,000 | 673,780,000 |
| | | Pemberdayaan LU potensial | orang | 90 | 90 | 40 | | 10,000,000 | 31,000,000 | 46,000,000 | 42,500,000 |
| | | Penanganan jenazah terlantar | orang | 21 | 14 | 27 | | 12,500,000 | 12,000,000 | 15,000,000 | 20,000,000 |
| | | Pelatihan ketramp AT | orang | 0 | 0 | 40 | | 0 | 0 | 94,300,000 | 55,000,000 |
| | | Pelayanan APS,ABH,anak korban KDRT | orang | 0 | 40 | 40 | | 0 | 10,000,000 | 10,000,000 | 15,000,000 |
| | | Koordinasi n sinkronisasi permasalahan lansia | kegiatan | 0 | 0 | 9 | | 0 | 0 | 85,000,000 | 85,000,000 |
| | | Penyuluhan PMKS | orang | 70 | 70 | 0 | | 15,000,000 | 17,800,000 | 0 | 0 |
| | | Pembinaan mental PMKS | orang | 100 | 160 | 0 | | 15,000,000 | 33,500,000 | 0 | 0 |
| 6 | Program pembinaan penca dan eks trauma | Pendayagunaan penca dan eks trauma | orang | 90 | 100 | 0 | | 10,000,000 | 81,500,000 | 0 | 53,750,000 |
| | | Pendampingan prognas JS paca dan JSLU | orang | 538 | 538 | 538 | | 40,000,000 | 40,000,000 | 60,000,000 | 85,000,000 |

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|----|---|---|----------|-----|-----|------|--|-------------|-------------|-------------|-------------|
| 7 | Program pembinaan eks penyandang peny sosial | Penjaringan anjal gepeng | orang | 121 | 133 | 114 | | 43,000,000 | 49,221,000 | 50,000,000 | 65,000,000 |
| | | Pemberdayaan PMKS | orang | 0 | 0 | 190 | | 0 | 0 | 90,000,000 | 99,000,000 |
| 8 | Program peningkt pemberantasan pekat | Penyuluhan narkoba | orang | 210 | 270 | 3000 | | 15,000,000 | 37,000,000 | 34,285,000 | 95,000,000 |
| 9 | Program peningkt peran serta kepemudaan | Peningk kapasitas kepemudaan (Karang Taruna) | kegiatan | 1 | 1 | 3 | | 14,400,000 | 36,250,000 | 100,350,000 | 135,000,000 |
| 10 | Program kemitraan pengembangan wawasan kebangsaan | Fasilitasi halaqoh | kegiatan | 4 | 5 | 6 | | 160,131,000 | 442,240,000 | 983,632,000 | 856,315,000 |
| | | Penyelenggaraan FASI | kegiatan | 0 | 1 | 1 | | 0 | 50,000,000 | 97,912,500 | 159,750,000 |
| | | Pemberdayaan kaum rois dan penjaga masjid | orang | 0 | 500 | 2865 | | 0 | 100,000,000 | 563,040,000 | 463,945,000 |
| | | Manaj Tempat Ibadah | kegiatan | 0 | 0 | 0 | | 0 | 0 | 0 | 623,350,000 |
| | | Pemeliharaan makam pahlawan | lokasi | 0 | 4 | 4 | | 0 | 14,000,000 | 20,000,000 | 20,300,000 |
| | | Fasilitasi sarana ibadah | tahun | 0 | 1 | 1 | | 0 | 50,000,000 | 50,000,000 | 0 |
| 11 | Program pemberdayaan kelembagaan kesos | Peningkt kualitas SDM kesos | kegiatan | 2 | 2 | 2 | | 21,915,000 | 59,570,000 | 101,830,000 | 126,180,000 |
| | | Peningkt kualitas KSN | orang | 0 | 800 | 1000 | | 0 | 52,500,000 | 52,500,000 | 65,000,000 |
| 12 | Program pencegahan dini dan penanggulangan KBA | Fasilitasi pemantauan dan penyaluran bantuan bencana alam | KK | | | | | 37,000,000 | 48,635,000 | 50,000,000 | 39,500,000 |