

Tabel 2.2
Anggaran dan Realisasi Pendanaan Satuan Polisi Pamong Praja
Kabupaten Banggai

Uraian	Anggaran Pada Tahun ke -					Realisasi Anggaran Pada Tahun Ke					Rasio Antara Realisasi dan Anggaran Tahun Ke -					Rata - Rata Pertumbuhan	
	2017 (2)	2018 (3)	2019 (4)	2020 (5)	2021 (6)	2017 (7)	2018 (8)	2019 (9)	2020 (10)	2021 (11)	2017 (12)	2018 (13)	2019 (14)	2020 (15)	2021 (16)	Anggaran (17)	Realisasi (18)
Program Pelayanan Administrasi Perkantoran	3,920,074,500	4,574,083,800	5,096,366,791	5,199,095,570	6,540,553,380	3,920,074,500	4,559,457,220	-	-	-	100.00%	99.68%	0.00%	0.00%	0.00%	25,330,174,041	8,479,531,720
Program Peningkatan Sarana dan Prasarana Aparatur	2,914,434,281	332,702,500	93,599,600	243,538,650	682,221,620	1,622,851,681	331,795,500	-	-	-	55.68%	99.73%	0.00%	0.00%	0.00%	4,266,496,651	1,954,647,181
Program Peningkatan Disiplin Aparatur	371,700,000	-	-	350,497,000	638,500,000	371,204,100	-	-	-	-	99.87%	0.00%	0.00%	0.00%	0.00%	1,360,697,000	371,204,100
Program Fasilitasi Pindah / Purna Tugas PNS	-	7,521,700	-	7,500,000	7,500,000	-	7,515,900	-	-	-	0.00%	99.92%	0.00%	0.00%	0.00%	22,521,700	7,515,900
Program Peningkatan Kapasitas Sumber Daya Aparatur	51,829,200	-	35,562,000	653,352,000	130,562,000	38,329,200	-	-	-	-	73.95%	0.00%	0.00%	0.00%	0.00%	871,305,200	38,329,200
Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan	162,926,700	48,858,000	77,837,029	77,822,200	101,612,000	38,728,100	48,790,260	-	-	-	23.77%	99.86%	0.00%	0.00%	0.00%	469,055,929	87,518,360
Program Pengembangan Sistem Informasi / Data	38,028,100	-	20,000,000	27,126,000	34,179,000	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	0.00%	119,333,100	-
Program Perencanaan Umum dan Pengendalian Pelaksana Kegiatan	-	51,133,300	63,600,000	63,925,000	90,000,000	-	51,133,300	-	-	-	0.00%	100.00%	0.00%	0.00%	0.00%	268,658,300	51,133,300
Program Pemeliharaan Kantrantibmas dan Pencegahan Tindak Kriminal	900,354,750	402,000,000	545,000,000	615,000,000	1,291,000,000	217,827,000	266,322,000	-	-	-	24.19%	66.25%	0.00%	0.00%	0.00%	3,753,354,750	484,149,000
Program Peningkatan Keamanan dan Kenyamanan Lingkungan **	327,169,200	133,850,000	-	-	-	-	289,850,000	-	-	-	0.00%	216.55%	0.00%	0.00%	0.00%	461,019,200	289,850,000
Program peningkatan pemberatasan penyakit masyarakat (Pekat) **	134,155,400	-	-	-	-	98,797,050	-	-	-	-	73.64%	0.00%	0.00%	0.00%	0.00%	134,155,400	98,797,050
Program Pemberdayaan Masyarakat Untuk Penyelenggaraan Trantibum dan Kenyamanan Lingkungan	657,547,100	422,338,470	573,600,000	612,266,760	849,000,000	794,288,450	325,998,472	-	-	-	120.80%	77.19%	0.00%	0.00%	0.00%	3,114,752,330	1,120,286,922
Program Penegakkan Peraturan Daerah dan Peraturan Bupati	455,957,436	191,250,000	300,000,000	350,000,000	540,000,000	337,293,700	235,204,500	-	-	-	73.97%	122.98%	0.00%	0.00%	0.00%	1,837,207,436	572,498,200
Program Pencegahan Dini dan Penanggulangan Korban Bencana Alam **	40,897,300	30,000,000	-	-	-	37,780,000	29,980,000	-	-	-	92.38%	99.93%	0.00%	0.00%	0.00%	70,897,300	67,760,000
Program Peningkatan Kesiagaan dan Pencegahan Bahaya Kebakaran	1,646,021,416	260,005,650	305,000,000	387,893,620	691,410,000	1,410,027,371	259,735,503	-	-	-	85.66%	99.90%	0.00%	0.00%	0.00%	3,290,330,686	1,669,762,874

KEPALA SATUAN POLISI PAMONG PRAJA
DAN PEMADAM KEBAKARAN
KABUPATEN BANGGAI


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