

I. Alokasi Anggaran 2022

1. Belanja Operasi

| | | |
|-------------------------|---|-----------------------|
| Belanja Pegawai | : | 6.009.495.000 |
| Belanja Barang dan Jasa | : | 9.619.000.000 |
| | | ----- + |
| Jumlah : | | 15.628.495.000 |

2. Belanja Modal

| | | |
|-----------------------------------|---|-----------------------|
| Belanja Modal Peralatan dan mesin | : | 200.000.000 |
| | | ----- + |
| Jumlah : | | 15.828.495.000 |

II. Organisasi Pengelolaan APBD Tahun Anggaran 2022

a Nama Pengguna Anggaran : Bergas C Penanggung, S.Sos, M.Si
19750625 199403 1 002
Kalakhar Badan Penanggulangan Bencana Daerah

b. Nama Program/Kegiatan, Kuasa Pengguna Anggaran, Pejabat Pelaksana Teknis Kegiatan (PPTK), BendaharaPenerimaan Pembantu dan Bendahara Pengeluaran Pembantu :

| NO | NAMA, NIP, JABATAN | KEDUDUKAN | KETERANGAN |
|----|--|---|---|
| 1 | Bergas C Penanggung, S.Sos, M.Si NIP. 19750625 199403 1 002 Kalakhar Sekretariat BPBD Prov. Jateng | Pengguna Anggaran (PA) | Kepala Pelaksana Harian Sekretariat BPBD Prov. Jateng |
| 2 | DIAN FAJARINI BASTIYAN, S.Si, M.S.E NIP. 198508012009032011 Kepala Sub Bagian Program MOCHAMAD ARIF NIP.198204042010011005 | Pejabat Teknis Pelaksana Kegiatan (PPTK) Bendahara Pengeluaran | Program Penunjang Urusan Pemerintah Daerah Kegiatan Administrasi Keuangan Sub Kegiatan : 1. Penyediaan Gaji dan Tunjangan ASN; 2. Penyediaan Aministrasi Pelaksanaan Tugas ASN Kegiatan Administrasi Umum Sub Kegiatan : 1. Penyediaan Barang Cetakan dan Penggandaan; 2. Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor; 3. Penyediaan Perlengkapan dan Peralatan Kantor; 4. Penyediaan Bahan Bacaan |

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| | | | <p>dan Peraturan Perundang-Undangan;</p> <ol style="list-style-type: none"> 5. Penyediaan Rapat Koordinasi dan Konsultasi; 6. Fasilitasi Kunjungan Tamu; 7. Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik. <p>Kegiatan Administrasi Barang Milik Daerah</p> <p>Sub Kegiatan:</p> <ol style="list-style-type: none"> 1. Pengamanan Barang Milik Daerah <p>Kegiatan Pemeliharaan Barang Milik Daerah</p> <p>Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas 2. Pemeliharaan Peralatan dan Mesin Lainnya 3. Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya 4. Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya <p>Kegiatan Administrasi Kepegawaian</p> <p>Sub. Kegiatan :</p> <ol style="list-style-type: none"> 1. Pengadaan Pakaian Dinas Beserta Atribut kelengkapannya; 2. Sosialisasi Peraturan Perundang-Undangan; 3. Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi <p>Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</p> <p>Sub. Kegiatan :</p> <ol style="list-style-type: none"> 1. Penyediaan Jasa Surat Menyurat; 2. Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik; 3. Penyediaan Jasa Pelayanan Umum Kantor <p>Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah</p> <ol style="list-style-type: none"> 1. Penyusunan Dokumen Perencanaan Perangkat Daerah; 2. Penyusunan Dokumen Evaluasi Kinerja Perangkat |
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| | | | Daerah. |
|----|---|--|--|
| 5 | <p>GINARYO, ATD, MM NIP. 196706251989031003 Kepala Bidang Pencegahan dan Kesiapsiagaan</p> <p>MUHAMAD CHOMSUL, SST, M.Eng NIP. 198010272000121001 Kepala Seksi Pencegahan</p> <p>YACUP AGUS SUSANTO NIP. 197608072009011004</p> | <p>Kuasa Pengguna Anggaran (KPA)</p> <p>Pejabat Teknis Pelaksana Kegiatan (PPTK)</p> <p>Bendahara Pengeluaran Pembantu</p> | <p>Program Penanggulangan Bencana</p> <p>Kegiatan Pelayanan Informasi Rawan Bencana Provinsi Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Provinsi (Per Jenis Bencana) <p>Kegiatan Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Gladi Kesiapsiagaan Terhadap Bencana 2. Pelatihan Pencegahan dan Mitigasi Bencana 3. Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan Bencana 4. Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Bencana 5. Penyusunan Rencana Kontijensi |
| 7 | <p>DIKKI RULLI PERKASA, SE NIP. 197503161997031001 Kepala Bidang Kedaruratan</p> <p>Drs. WAHJOEDI FADJAR, M.Si NIP. 196904101990011002 Kepala Seksi Sarana dan Prasarana Darurat</p> <p>IMAM SAFI'I NIP. 19830921 200901 1 006</p> | <p>Kuasa Pengguna Anggaran (KPA)</p> <p>Pejabat Teknis Pelaksana Kegiatan (PPTK)</p> <p>Bendahara Pengeluaran Pembantu</p> | <p>Program Penanggulangan Bencana</p> <p>Kegiatan Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana <p>Kegiatan Pelayanan Penyelamatan dan Evakuasi Korban Bencana Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Pencarian, Pertolongan dan Evakuasi Korban Bencana 2. Aktivasi Sistem Komando Penanganan Darurat Bencana |
| 9 | <p>Drs. M ARIEF WAHYUDHI, MSi NIP. 196705231994031007 Kepala Bidang Rehabilitasi dan rekonstruksi</p> <p>Drs. SUDARSONO AGUS SARWONO NIP. 196609131990031007 Kepala Seksi Rehabilitasi</p> <p>MURWAT GALUH PURNOMO NIP. 196609131990031007</p> | <p>Kuasa Pengguna Anggaran (KPA)</p> <p>Pejabat Teknis Pelaksana Kegiatan (PPTK)</p> <p>Bendahara Pengeluaran Pembantu</p> | <p>Program Penanggulangan Bencana</p> <p>Kegiatan Pelayanan Pencegahan dan Kesiapsiagaan Terhadap Bencana Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Penanganan Pasca Bencana <p>Kegiatan Penataan Sistem Dasar Penanggulangan Bencana Sub Kegiatan :</p> <ol style="list-style-type: none"> 1. Kerjasama Antar Lembaga dan Kemitraan dalam Penanggulangan Bencana |
| 11 | <p>ALEXANDER ARMIN NUGROHO, S.Hut, M.Eng NIP. 197501301999031005 Kepala Seksi Logistik</p> | <p>Pejabat Teknis Pelaksana Kegiatan (PPTK)</p> | <p>Program Penanggulangan Bencana</p> <p>Kegiatan Pelayanan Pencegahan dan Kesiapsiagaan</p> |

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| | <p>EKO HERI SISWANTO NIP. 198304152009011008</p> | <p>Bendahara Pengeluaran Pembantu</p> | <p>Terhadap Bencana Sub Kegiatan :</p> <ol style="list-style-type: none">1. Pengendalian Operasi dan Penyediaan Sarana Prasarana Kesiapsiagaan Terhadap Bencana <p>Kegiatan Pelayanan Penyelamatan dan Evakuasi Korban Bencana Sub Kegiatan :</p> <ol style="list-style-type: none">1. Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana |
|--|---|---|---|

Sub Bagian Keuangan

| | anggaran | jan | feb | maret | apr | mei | jun | jul | ags | sept | okt | nov | des |
|---|---------------|-----|-----|-------|-----|-----|-----|-----|-----|------|-----|-----|-----|
| gaji | 2,908,180,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| tpp | 2,870,315,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| Penyedia administrasi pelaksanaan tugas ASN | 300,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |

Bidang Pencegahan dan Kesiapsiagaan

| No | Kegiatan | Jumlah Kegiatan | Anggaran | Jadwal Pelaksanaan | | | | | | | | | | | |
|----------|--|-----------------|---------------|--------------------|-----|-----|-----|-----|-----|-----|------|------|-----|-----|-----|
| | | | | JAN | FEB | MAR | APR | MEI | JUN | JUL | AGST | SEPT | OKT | NOV | DES |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| A | Pelayanan Informasi Rawan Bencana Provinsi | | | | | | | | | | | | | | |
| | 1 Kegiatan Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Provinsi | | | | | | | | | | | | | | |
| | a Identifikasi dan Sosialisasi DRB di Jateng | 60 | 1,250,000,000 | | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| B | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana | | | | | | | | | | | | | | |
| | 1 Pelatihan Pencegahan dan Mitigasi Bencana | | | | | | | | | | | | | | |
| | a Pembentukan SPAB | 2 | 174,247,000 | | | | | | | xxx | xxx | | | | |
| | b Pembentukan Unit LIDI | 3 | 102,323,000 | | | | | xxx | xxx | xxx | | | | | |
| | c Pengurangan Risiko Berbasis Komunitas (PRBBK) | 1 | 108,430,000 | | | | | | | | | xxx | | | |
| | d Jambore Relawan | 1 | | | | | | | xxx | | | | | | |

| | | | | | | | | | | | | | | | |
|--|---|----------|-------------|--|--|-----|--|-----|-----|-----|--|--|--|--|--|
| | Penguatan Kapasitas Kawasan untuk 2 Pencegahan dan Kesiapsiagaan Bencana | | | | | | | | | | | | | | |
| | a Pembentukan Desa Tangguh Bencana | 7 | 400,000,000 | | | xxx | | xxx | xxx | xxx | | | | | |

| SKPD/BIDANG | ANGGARAN (Rp) | Target Keuangan(Rp) | | | | | | | | | | | | |
|--|----------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des | |
| SEKRETARIAT BADAN PENANGGULANGAN BENCANA DAERAH | 2,885,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| I Bidang Pencegahan dan Kesiapsiagaan | 2,885,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| Pelayanan Informasi Rawan Bencana Provinsi | 1,250,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Provinsi (Per Jenis Bencana) ** | 1,250,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana | 1,635,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| Pelatihan Pencegahan dan Mitigasi Bencana ** | 385,000,000 | xxx | - | - | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | - | - |
| Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Bencana ** | 300,000,000 | - | xxx | xxx | xxx | xxx | - | - | xxx | xxx | xxx | xxx | xxx | xxx |
| Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan Bencana ** | 400,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | - | - | - | - |
| Penyusunan Rencana Kontijensi ** | 250,000,000 | | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| Gladi Kesiapsiagaan terhadap Bencana ** | 300,000,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | - | xxx | - |

Bidang Penanganan Darurat

| NO | SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN & TARGET FISIK | | | | | | | | | | | | |
|---|--|---------------|-----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | Pelatihan Kluster Informasi Bencana (Persentase laporan masyarakat tentang kejadian bencana yang ditindaklanjuti) | 100,000,000 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| | Jumlah Belanja Bulanan | | - | xxx | xxx | xxx | xxx | - | - | - | - | xxx | xxx | - | |
| | 5.1.2.1.1.24 Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 6,510,000 | | xxx | xxx | xxx | | | | | | | | | |
| | 5.1.2.1.1.26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 150,000 | | | xxx | | | | | | | | | | |
| | 5.1.2.1.1.64 Belanja Pakaian Dinas Lapangan (PDL) | 4,500,000 | | | xxx | | | | | | | | | | |
| | 5.1.2.2.1.3 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 4,000,000 | | | xxx | | | | | | | | | | |
| | 5.1.2.2.1.55 Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 300,000 | | | xxx | | | | | | | | | | |
| | 5.1.2.4.1.1 Belanja Perjalanan Dinas Biasa | 43,440,000 | | xxx | xxx | xxx | xxx | | | | | | xxx | xxx | |
| | 5.1.2.4.1.5 Belanja Perjalanan Dinas Paket Meeting Luar Kota | 41,100,000 | | | xxx | | | | | | | | | | |
| 2 | Rapat Koordinasi Antisipasi dan Penanganan Bencana (Persentase laporan masyarakat tentang kejadian bencana yang ditindaklanjuti) | 100,375,000 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| | Jumlah Belanja Bulanan | | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | |
| | 5.1.2.1.1.26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 250,000 | | | | | | | | | | | xxx | | |
| | 5.1.2.1.1.52 Belanja Makanan dan Minuman Rapat | 2,475,000 | | | | | | | | | | | xxx | | |
| | 5.1.2.2.1.3 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 5,000,000 | | | | | | | | | | | xxx | | |
| | 5.1.2.2.1.55 Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 300,000 | | | | | | | | | | | xxx | | |
| | 5.1.2.4.1.1 Belanja Perjalanan Dinas Biasa | 87,350,000 | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| 5.1.2.4.1.4 Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 5,000,000 | | | | | | | | | | | xxx | | | |

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|---|---|------------|-----|-----|-----|-----|---|---|---|---|-----|-----|-----|-----|
| 3 | Posko Siaga Darurat Bencana (Persentase laporan masyarakat tentang kejadian bencana yang ditindaklanjuti) | 99,625,000 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Jumlah Belanja Bulanan | | xxx | xxx | xxx | xxx | - | - | - | - | xxx | xxx | xxx | xxx |
| | 5.1.2.1.1.24 Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 1,345,000 | | xxx | | | | | | | | xxx | | |
| | 5.1.2.1.1.52 Belanja Makanan dan Minuman Rapat | 98,280,000 | xxx | xxx | xxx | xxx | | | | | xxx | xxx | xxx | xxx |

| NO | SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN & TARGET FISIK | | | | | | | | | | | |
|----|--|---------------|-----------------------------------|---|---|---|-----|-----|-----|-----|-----|----|----|----|
| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Kajian Usulan Kebutuhan Air Bersih (Persentase laporan masyarakat tentang kejadian bencana yang ditindaklanjuti) | 24,100,000 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Jumlah Belanja Bulanan | | | | | | xxx | xxx | xxx | xxx | xxx | | | |
| | 5.1.2.1.1.26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 150,000 | | | | | | | | | xxx | | | |
| | 5.1.2.4.1.1 Belanja Perjalanan Dinas Biasa | 23,950,000 | | | | | xxx | xxx | xxx | xxx | xxx | | | |
| 2 | Penyediaan Air Bersih Bagi Daerah Terdampak Kekeringan (Persentase laporan masyarakat tentang kejadian bencana yang ditindaklanjuti) | 75,900,000 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | Jumlah Belanja Bulanan | | | | | | xxx | xxx | xxx | xxx | xxx | | | |
| | 5.1.2.1.1.5 Belanja Bahan-Bahan Baku | 75,000,000 | | | | | xxx | xxx | xxx | xxx | xxx | | | |
| | 5.1.2.2.1.55 Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 900,000 | | | | | xxx | | xxx | | xxx | | | |

| NO | SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN & TARGET FISIK | | | | | | | | | | | |
|---|---|---------------|-----------------------------------|-----|-------|-------|-----|------|------|---------|-----------|---------|----------|----------|
| | | | Jan | Feb | Maret | April | Mei | Juni | Juli | Agustus | September | Oktober | November | Desember |
| 1 | Penyusunan Dokumen Rencana Pemulihan (Jumlah rekomendasi kerjasama yang diinisiasi dan dokumen kajian perencanaan pemulihan yang disusun) | 100,000,000 | | | | | | | | | | | | |
| | Jumlah Belanja Bulanan | | - | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| | 5.1.2.1.1.24 Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 11,500,000 | | xxx | xxx | | | | xxx | | xxx | | | |
| | 5.1.2.1.1.26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 2,830,000 | | | | xxx | | | xxx | | xxx | | xxx | |
| | 5.1.2.1.1.52 Belanja Makanan dan Minuman Rapat | 7,140,000 | | | xxx | | | | xxx | | xxx | | | |
| | 5.1.2.2.1.3 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 16,500,000 | | | xxx | | | | xxx | | xxx | | | |
| | 5.1.2.2.1.55 Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 900,000 | | | xxx | | | | xxx | | xxx | | | |
| | 5.1.2.4.1.1 Belanja Perjalanan Dinas Biasa | 53,630,000 | | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| 5.1.2.4.1.4 Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 7,500,000 | | | xxx | | | | xxx | | xxx | | | | |
| 2 | Identifikasi Lembaga Pemerintah dan Non Pemerintah dalam Rangka Kerjasama PB (Jumlah rekomendasi kerjasama yang diinisiasi dan dokumen kajian perencanaan pemulihan yang disusun) | 25,000,000 | | | | | | | | | | | | |
| | Jumlah Belanja Bulanan | | - | - | xxx | xxx | xxx | xxx | xxx | xxx | xxx | - | xxx | - |
| | 5.1.2.1.1.24 Belanja Alat/Bahan untuk Kegiatan Kantor- Alat Tulis Kantor | 2,995,000 | | | | xxx | | | | | | | | |
| | 5.1.2.1.1.26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 1,305,000 | | | | xxx | | | xxx | | xxx | | xxx | |
| | 5.1.2.1.1.52 Belanja Makanan dan Minuman Rapat | 1,700,000 | | | | | | | | | xxx | | | |
| | 5.1.2.2.1.3 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 5,500,000 | | | | | | | | | xxx | | | |
| | 5.1.2.2.1.55 Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 300,000 | | | | | | | | | xxx | | | |
| | 5.1.2.4.1.1 Belanja Perjalanan Dinas Biasa | 13,200,000 | | | xxx | | xxx | | xxx | | xxx | | xxx | |
| 3 | Penyelenggaraan Forum Kerjasama Penanggulangan Bencana (Jumlah rekomendasi kerjasama yang diinisiasi dan dokumen kajian perencanaan pemulihan yang disusun) | 25,000,000 | | | | | | | | | | | | |
| | Jumlah Belanja Bulanan | | | | xxx | | xxx | | xxx | xxx | xxx | xxx | xxx | |

| | | | | | | | | | | | | | |
|--|------------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 5.1.2.1.1.26 Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak | 2,095,000 | | | | | | xxx | | | xxx | | | |
| 5.1.2.1.1.52 Belanja Makanan dan Minuman Rapat | 12,240,000 | | | | | | | xxx | | | xxx | | |
| 5.1.2.2.1.3 Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia | 10,600,000 | | | | | | | xxx | | | xxx | | |
| 5.1.2.2.1.55 Belanja Jasa Iklan/Reklame, Film, dan Pemotretan | 600,000 | | | | | | | xxx | | | xxx | | |
| 5.1.2.2.5.9 Belanja Sewa Bangunan Gedung Tempat Pertemuan | 1,000,000 | | | | | | | xxx | | | xxx | | |
| 5.1.2.4.1.1 Belanja Perjalanan Dinas Biasa | 58,465,000 | | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx | xxx |
| 5.1.2.4.1.5 Belanja Perjalanan Dinas Paket Meeting Luar Kota | 15,000,000 | | | | | | | xxx | | | xxx | | |

Bidang Logistik Peralatan

BIDANG LOGISTIK PERALATAN

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|--|------------------|--------------------|-----|---|---|-----|-----|-----|-----|---|-----|-----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| kegiatan Penyediaan Logistik dan Kebutuhan dasar Masyarakat Terdampak bencana (Jumlah penyediaan logistik (bulan)) | 2,009,250,000.00 | | | | | | | | | | | | |
| 5.1.2.1.1.1 Belanja Alat Tulis Kantor | 22,225,000.00 | | +++ | | | +++ | | +++ | | | +++ | +++ | |
| 5.1.2.1.1.6 Belanja Bahan Bakar Minyak/Gas | 12,000,000.00 | | +++ | | | +++ | | | +++ | | +++ | | |
| 5.1.2.1.1.24 Belanja Barang Pakai Habis Penanggulangan Bencana | 198,000,000.00 | | | | | | +++ | | | | | | |
| 5.1.2.1.1.30 Belanja Barang Pakai Habis Pertamanan dan Pemakaman | 150,000,000.00 | | | | | | +++ | | | | | | |
| 5.1.2.1.1.35 Belanja Barang Pakai Habis Sandang | 119,800,000.00 | | | | | | +++ | | | | | | |
| 5.1.2.1.2.1 Belanja Bahan Baku Bangunan | 195,000,000.00 | | | | | | | +++ | | | | | |

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|--|----------------|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 5.1.2.1.2.7 Belanja Bahan dan Pangan | 944,415,000.00 | | +++ | | | | | +++ | | | | +++ | |
| 5.1.2.1.3.1 Belanja Cetak | 26,900,000.00 | | | | | | | | | | +++ | | |
| 5.1.2.1.3.2 Belanja Penggandaan | 2,200,000.00 | | | +++ | | | +++ | +++ | | +++ | | | +++ |
| 5.1.2.1.4.2 Belanja Makanan dan Minuman Rapat | 6,120,000.00 | | | | | | | +++ | | | +++ | | |
| 5.1.2.2.1.10 Belanja Jasa Narasumber/Moderator /Pembawa Acara/Dirijen/Pembaca Doa | 12,600,000.00 | | | | | | | +++ | | | +++ | | |
| 5.1.2.2.1.52 Belanja Jasa Pengemasan, Pengangkutan, Pengurusan, dan Penyampaian Barang | 10,000,000.00 | | | | | | | | | | | +++ | |
| 5.1.2.2.1.78 Belanja Jasa Konversi Aplikasi/Sistem Informasi | 10,000,000.00 | | +++ | | | | | | | | | | |
| 5.1.2.2.1.85 Belanja Jasa Uang Harian Peserta Kegiatan | 8,000,000.00 | | | | | | | +++ | | | +++ | | |
| 5.1.2.4.1.1 Belanja Perjalanan Dinas Dalam Daerah | 255,560,000.00 | | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ |
| 5.1.2.4.2.1 Belanja Perjalanan Dinas Luar Daerah | 36,430,000.00 | | | +++ | | +++ | | +++ | | +++ | | +++ | +++ |

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|--|---------------|--------------------|---|---|---|-----|-----|-----|-----|-----|----|----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Layanan Dapur umum (persentase dapur umum yang dilaksanakan) | 90,750,000.00 | | | | | | | | | | | | |
| 5.1.2.1.1.6 Belanja Bahan Bakar Minyak/Gas | 5,000,000.00 | | | | | +++ | +++ | +++ | +++ | +++ | | | |
| 5.1.2.1.3.1 Belanja Cetak | 920,000.00 | | | | | | | +++ | | +++ | | | |
| 5.1.2.1.3.2 Belanja Penggandaan | 830,000.00 | | | | | | | +++ | | +++ | | | |
| 5.1.2.1.4.4 Belanja Makanan dan Minuman | 60,000,000.00 | | | | | | | +++ | | +++ | | | |

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|-----------------------------------|------------------|--------------------|---|---|---|---|---|-----|-----|-----|----|----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Peserta/Petugas/ Panitia | | | | | | | | | | | | | |
| 5.1.2.2.1.46 Belanja Jasa Boga | 24,000,000.00 | | | | | | | +++ | +++ | +++ | | | |

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|--|------------------|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Terpenuhinya kebutuhan Peralatan Penanggulangan Bencana dan meningkatkan kapasitas SDM dan pengelolaan Peralatan / sarana penanggulangan bencana di Jawa Tengah. (Jumlah penyediaan peralatan bencana (unit)) | 420,000,000.00 | | | | | | | | | | | | |
| 5.1.2.1.1.1 Belanja Alat Tulis Kantor | 12,848,000.00 | | | +++ | | | +++ | | | | +++ | +++ | |
| 5.1.2.1.1.6 Belanja Bahan Bakar Minyak/Gas | 5,000,000.00 | | +++ | +++ | | | | +++ | | +++ | | | +++ |
| 5.1.2.1.1.15 Belanja Dokumentasi, Dekorasi, dan Publikasi | 800,000.00 | | | | | | +++ | | | | | +++ | |
| 5.1.2.1.3.2 Belanja Penggandaan | 2,532,000.00 | | | | +++ | | | +++ | | | | | +++ |
| 5.1.2.1.4.2 Belanja Makanan dan Minuman Rapat | 6,120,000.00 | | | | | | +++ | | | | | +++ | |
| 5.1.2.2.1.10 Belanja Jasa Narasumber/Moderator /Pembawa Acara/Dirijen/Pembaca Doa | 12,600,000.00 | | | | | | +++ | | | | | +++ | |
| 5.1.2.2.1.13 Belanja Jasa Tenaga Pengamanan | 7,200,000.00 | | | | +++ | | | | +++ | | | | +++ |
| 5.1.2.2.1.34 Belanja Pembayaran Pajak, Bea, dan Perizinan | 60,000,000.00 | | | +++ | | | | | | | +++ | | |
| 5.1.2.4.1.1 Belanja Perjalanan Dinas Dalam Daerah | 214,900,000.00 | | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ | +++ |
| 5.1.2.5.3.1 Belanja | | | | | | | +++ | | | | | +++ | |

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|---|------------------|--------------------|---|---|---|---|---|---|-----|---|----|----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Pemberian Uang yang Diberikan kepada Masyarakat | 8,000,000.00 | | | | | | | | | | | | |
| 5.2.2.5.1.5 Belanja Modal Alat Kantor Lainnya | 90,000,000.00 | | | | | | | | +++ | | | | |

| SUB SUB KEGIATAN | ANGGARAN (Rp) | JADWAL PELAKSANAAN | | | | | | | | | | | |
|---|------------------|--------------------|---|---|-----|---|---|---|-----|---|----|-----|----|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Pengelolaan Peralatan PB (persentase pengelolaan peralatan PB yang dilaksanakan) | 80,000,000.00 | | | | | | | | | | | | |
| 5.1.2.3.2.455 Belanja Pemeliharaan Alat Keselamatan Kerja-Alat SAR-Alat SAR Lainnya | 80,000,000.00 | | | | +++ | | | | +++ | | | +++ | |

| | | | | | | | | | | | | | | | |
|---|---|------------|------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| | | | Akumulatif | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi ** | 10000000 | Perbulan | 0 | 0 | 0 | 0 | 18 | 20 | 0 | 18 | 20 | 24 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 18 | 38 | 38 | 56 | 76 | 100 | 100 | 100 |
| 1 | | 10000000 | Perbulan | 0 | 0 | 0 | 0 | 18 | 20 | 0 | 18 | 20 | 24 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 18 | 38 | 38 | 56 | 76 | 100 | 100 | 100 |
| | Sosialisasi Peraturan Perundang-Undangan ** | 10000000 | Perbulan | 0 | 0 | 18 | 0 | 28 | 0 | 18 | 0 | 36 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 18 | 18 | 46 | 46 | 64 | 64 | 100 | 100 | 100 | 100 |
| 1 | | 10000000 | Perbulan | 0 | 0 | 18 | 0 | 28 | 0 | 18 | 0 | 36 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 18 | 18 | 46 | 46 | 64 | 64 | 100 | 100 | 100 | 100 |
| | Administrasi Umum Perangkat Daerah | 1200000000 | Perbulan | 7.4752 | 8.7084 | 7.725 | 7.5085 | 12.7645 | 9.3481 | 8.0167 | 8.1366 | 7.795 | 7.6966 | 7.5401 | 7.2853 |
| | | | Akumulatif | 7.4752 | 16.1836 | 23.9086 | 31.4171 | 44.1816 | 53.5297 | 61.5464 | 69.683 | 77.478 | 85.1746 | 92.7147 | 100 |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 15000000 | Perbulan | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 1 | | 15000000 | Perbulan | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 60000000 | Perbulan | 0 | 0 | 0 | 0 | 79.79 | 20.21 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 79.79 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 1 | | 60000000 | Perbulan | 0 | 0 | 0 | 0 | 79.79 | 20.21 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 79.79 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Penyediaan Barang Cetak dan Penggandaan ** | 35000000 | Perbulan | 5.7143 | 5.7143 | 14.8571 | 5.7143 | 7.4286 | 10 | 8.5729 | 16.9729 | 7.4286 | 6.1729 | 5.7143 | 5.71 |
| | | | Akumulatif | 5.7143 | 11.4286 | 26.2857 | 32 | 39.4286 | 49.4286 | 58.0014 | 74.9743 | 82.4029 | 88.5757 | 94.29 | 100 |
| 1 | | 20000000 | Perbulan | 7 | 7 | 23 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| | | | Akumulatif | 7 | 14 | 37 | 44 | 51 | 58 | 65 | 72 | 79 | 86 | 93 | 100 |
| 2 | | 15000000 | Perbulan | 4 | 4 | 4 | 4 | 8 | 14 | 10.67 | 30.27 | 8 | 5.07 | 4 | 3.99 |
| | | | Akumulatif | 4 | 8 | 12 | 16 | 24 | 38 | 48.67 | 78.94 | 86.94 | 92.01 | 96.01 | 100 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan ** | 10000000 | Perbulan | 0 | 8 | 8 | 4 | 0 | 37.5 | 0 | 0 | 42.5 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 8 | 16 | 20 | 20 | 57.5 | 57.5 | 57.5 | 100 | 100 | 100 | 100 |
| 1 | | 10000000 | Perbulan | 0 | 8 | 8 | 4 | 0 | 37.5 | 0 | 0 | 42.5 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 8 | 16 | 20 | 20 | 57.5 | 57.5 | 57.5 | 100 | 100 | 100 | 100 |
| | Fasilitasi Kunjungan Tamu ** | 65000000 | Perbulan | 6.7726 | 5.2315 | 5.2315 | 6.7726 | 14.4617 | 10.0015 | 12.1542 | 12.9206 | 5.2152 | 10.6131 | 7.9712 | 2.6542 |
| | | | Akumulatif | 6.7726 | 12.0042 | 17.2357 | 24.0083 | 38.47 | 48.4715 | 60.6257 | 73.5463 | 78.7615 | 89.3746 | 97.3458 | 100 |
| 1 | | 53000000 | Perbulan | 6.42 | 4.53 | 4.53 | 6.42 | 15.85 | 10.38 | 13.02 | 13.96 | 4.51 | 11.13 | 7.89 | 1.36 |
| | | | Akumulatif | 6.42 | 10.95 | 15.48 | 21.9 | 37.75 | 48.13 | 61.15 | 75.11 | 79.62 | 90.75 | 98.64 | 100 |
| 2 | | 12000000 | Perbulan | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 |
| | | | Akumulatif | 8.33 | 16.66 | 24.99 | 33.32 | 41.65 | 49.98 | 58.31 | 66.64 | 74.97 | 83.3 | 91.63 | 100 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 1000000000 | Perbulan | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 |
| | | | Akumulatif | 8.33 | 16.66 | 24.99 | 33.32 | 41.65 | 49.98 | 58.31 | 66.64 | 74.97 | 83.3 | 91.63 | 100 |
| 1 | | 1000000000 | Perbulan | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 |
| | | | Akumulatif | 8.33 | 16.66 | 24.99 | 33.32 | 41.65 | 49.98 | 58.31 | 66.64 | 74.97 | 83.3 | 91.63 | 100 |
| | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 15000000 | Perbulan | 0 | 0 | 0 | 0 | 66.6667 | 20 | 13.3333 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 66.6667 | 86.6667 | 100 | 100 | 100 | 100 | 100 | 100 |
| 1 | | 10000000 | Perbulan | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 2 | | 5000000 | Perbulan | 0 | 0 | 0 | 0 | 0 | 60 | 40 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 0 | 60 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Penyediaan Jasa Penunjang Urusan Pemerintahan | 2835000000 | Perbulan | 8.1761 | 8.1761 | 8.3846 | 9.4119 | 8.4936 | 8.1741 | 8.2729 | 8.1761 | 8.1761 | 8.1761 | 8.1761 | 8.2064 |

| | | | | | | | | | | | | | | | |
|----|--|-------------------|-------------------|---------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|---------------|
| | Daerah | | Akumulatif | 8.1761 | 16.3522 | 24.7368 | 34.1486 | 42.6422 | 50.8163 | 59.0892 | 67.2653 | 75.4414 | 83.6175 | 91.7936 | 100 |
| | Penyediaan Jasa Surat Menyurat ** | 10000000 | Perbulan | 0 | 0 | 10 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 10 | 10 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 1 | | 10000000 | Perbulan | 0 | 0 | 10 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 10 | 10 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 450000000 | Perbulan | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 |
| | | | Akumulatif | 8.33 | 16.66 | 24.99 | 33.32 | 41.65 | 49.98 | 58.31 | 66.64 | 74.97 | 83.3 | 91.63 | 100 |
| 1 | | 450000000 | Perbulan | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 |
| | | | Akumulatif | 8.33 | 16.66 | 24.99 | 33.32 | 41.65 | 49.98 | 58.31 | 66.64 | 74.97 | 83.3 | 91.63 | 100 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 2375000000 | Perbulan | 8.1814 | 8.1814 | 8.3881 | 9.6565 | 8.1814 | 8.1789 | 8.297 | 8.1814 | 8.1814 | 8.1814 | 8.1814 | 8.21 |
| | | | Akumulatif | 8.1814 | 16.3627 | 24.7508 | 34.4073 | 42.5887 | 50.7676 | 59.0646 | 67.2459 | 75.4273 | 83.6087 | 91.79 | 100 |
| 1 | | 245400000 | Perbulan | 8.22 | 8.22 | 9.58 | 8.22 | 8.22 | 8.22 | 8.22 | 8.22 | 8.22 | 8.22 | 8.22 | 8.22 |
| | | | Akumulatif | 8.22 | 16.44 | 26.02 | 34.24 | 42.46 | 50.68 | 58.9 | 67.12 | 75.34 | 83.56 | 91.78 | 100 |
| 2 | | 286000000 | Perbulan | 7.19 | 7.19 | 7.74 | 19.44 | 7.19 | 7.17 | 8.15 | 7.19 | 7.19 | 7.19 | 7.19 | 7.17 |
| | | | Akumulatif | 7.19 | 14.38 | 22.12 | 41.56 | 48.75 | 55.92 | 64.07 | 71.26 | 78.45 | 85.64 | 92.83 | 100 |
| 3 | | 1843600000 | Perbulan | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.33 | 8.37 |
| | | | Akumulatif | 8.33 | 16.66 | 24.99 | 33.32 | 41.65 | 49.98 | 58.31 | 66.64 | 74.97 | 83.3 | 91.63 | 100 |
| | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 600000000 | Perbulan | 6.0817 | 10.0519 | 11.3437 | 9.5188 | 12.6702 | 7.01 | 7.9048 | 7.6164 | 7.2559 | 9.9493 | 7.0485 | 3.5488 |
| | | | Akumulatif | 6.0817 | 16.1336 | 27.4773 | 36.9961 | 49.6663 | 56.6763 | 64.5811 | 72.1975 | 79.4534 | 89.4028 | 96.4513 | 100 |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 430000000 | Perbulan | 6.51 | 10.84 | 8.48 | 9.77 | 7.68 | 8.13 | 8.03 | 8.14 | 7.66 | 11.86 | 8.37 | 4.53 |
| | | | Akumulatif | 6.51 | 17.35 | 25.83 | 35.6 | 43.28 | 51.41 | 59.44 | 67.58 | 75.24 | 87.1 | 95.47 | 100 |
| 1 | | 430000000 | Perbulan | 6.51 | 10.84 | 8.48 | 9.77 | 7.68 | 8.13 | 8.03 | 8.14 | 7.66 | 11.86 | 8.37 | 4.53 |
| | | | Akumulatif | 6.51 | 17.35 | 25.83 | 35.6 | 43.28 | 51.41 | 59.44 | 67.58 | 75.24 | 87.1 | 95.47 | 100 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 45000000 | Perbulan | 3.33 | 14.44 | 3.33 | 25.56 | 3.33 | 7.78 | 16.67 | 3.33 | 12.22 | 3.33 | 3.33 | 3.35 |
| | | | Akumulatif | 3.33 | 17.77 | 21.1 | 46.66 | 49.99 | 57.77 | 74.44 | 77.77 | 89.99 | 93.32 | 96.65 | 100 |
| 1 | | 45000000 | Perbulan | 3.33 | 14.44 | 3.33 | 25.56 | 3.33 | 7.78 | 16.67 | 3.33 | 12.22 | 3.33 | 3.33 | 3.35 |
| | | | Akumulatif | 3.33 | 17.77 | 21.1 | 46.66 | 49.99 | 57.77 | 74.44 | 77.77 | 89.99 | 93.32 | 96.65 | 100 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 80000000 | Perbulan | 1.25 | 7.5 | 32.5 | 0 | 50 | 0 | 3.75 | 0 | 0 | 5 | 0 | 0 |
| | | | Akumulatif | 1.25 | 8.75 | 41.25 | 41.25 | 91.25 | 91.25 | 95 | 95 | 95 | 100 | 100 | 100 |
| 1 | | 80000000 | Perbulan | 1.25 | 7.5 | 32.5 | 0 | 50 | 0 | 3.75 | 0 | 0 | 5 | 0 | 0 |
| | | | Akumulatif | 1.25 | 8.75 | 41.25 | 41.25 | 91.25 | 91.25 | 95 | 95 | 95 | 100 | 100 | 100 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 45000000 | Perbulan | 13.33 | 2.67 | 9.11 | 8 | 3.33 | 8 | 5.33 | 20.44 | 11.33 | 7.11 | 10.67 | 0.68 |
| | | | Akumulatif | 13.33 | 16 | 25.11 | 33.11 | 36.44 | 44.44 | 49.77 | 70.21 | 81.54 | 88.65 | 99.32 | 100 |
| 1 | | 45000000 | Perbulan | 13.33 | 2.67 | 9.11 | 8 | 3.33 | 8 | 5.33 | 20.44 | 11.33 | 7.11 | 10.67 | 0.68 |
| | | | Akumulatif | 13.33 | 16 | 25.11 | 33.11 | 36.44 | 44.44 | 49.77 | 70.21 | 81.54 | 88.65 | 99.32 | 100 |
| II | Bidang Pencegahan dan Kesiapsiagaan | 2885000000 | Perbulan | 0.4489 | 6.72 | 8.6968 | 17.5766 | 11.3791 | 12.2675 | 13.6191 | 9.7521 | 8.259 | 5.7686 | 5.4363 | 0.0758 |
| | | | Akumulatif | 0.4489 | 7.169 | 15.8657 | 33.4424 | 44.8215 | 57.089 | 70.7082 | 80.4603 | 88.7193 | 94.488 | 99.9242 | 100 |
| | Pelayanan Informasi Rawan Bencana Provinsi | 1250000000 | Perbulan | 0.1 | 9.89 | 10.07 | 9.89 | 10.08 | 9.89 | 10.07 | 9.89 | 10.07 | 9.89 | 10.08 | 0.08 |
| | | | Akumulatif | 0.1 | 9.99 | 20.06 | 29.95 | 40.03 | 49.92 | 59.99 | 69.88 | 79.95 | 89.84 | 99.92 | 100 |
| | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Provinsi (Per Jenis Bencana) ** | 1250000000 | Perbulan | 0.1 | 9.89 | 10.07 | 9.89 | 10.08 | 9.89 | 10.07 | 9.89 | 10.07 | 9.89 | 10.08 | 0.08 |
| | | | Akumulatif | 0.1 | 9.99 | 20.06 | 29.95 | 40.03 | 49.92 | 59.99 | 69.88 | 79.95 | 89.84 | 99.92 | 100 |
| 1 | | 1250000000 | Perbulan | 0.1 | 9.89 | 10.07 | 9.89 | 10.08 | 9.89 | 10.07 | 9.89 | 10.07 | 9.89 | 10.08 | 0.08 |
| | | | Akumulatif | 0.1 | 9.99 | 20.06 | 29.95 | 40.03 | 49.92 | 59.99 | 69.88 | 79.95 | 89.84 | 99.92 | 100 |
| | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana | 1635000000 | Perbulan | 0.7157 | 4.2965 | 7.6469 | 23.4533 | 12.3724 | 14.0852 | 16.3326 | 9.6467 | 6.8744 | 2.6178 | 1.8861 | 0.0725 |
| | | | Akumulatif | 0.7157 | 5.0122 | 12.6591 | 36.1124 | 48.4847 | 62.5699 | 78.9025 | 88.5492 | 95.4237 | 98.0414 | 99.9275 | 100 |

| | | | | | | | | | | | | | | | |
|-----|---|------------------|-------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | Pelatihan Pencegahan dan Mitigasi Bencana ** | 385000000 | Perbulan | 1.7408 | 0 | 0 | 24.5329 | 5.3633 | 11.2987 | 25.1549 | 22.058 | 5.3286 | 4.5228 | 0 | 0 |
| | | | Akumulatif | 1.7408 | 1.7408 | 1.7408 | 26.2737 | 31.637 | 42.9357 | 68.0906 | 90.1486 | 95.4772 | 100 | 100 | 100 |
| 1 | | 102323000 | Perbulan | 6.55 | 0 | 0 | 20.98 | 20.18 | 21.26 | 20.52 | 0.73 | 0 | 9.78 | 0 | 0 |
| | | | Akumulatif | 6.55 | 6.55 | 6.55 | 27.53 | 47.71 | 68.97 | 89.49 | 90.22 | 90.22 | 100 | 100 | 100 |
| 2 | | 174247000 | Perbulan | 0 | 0 | 0 | 0 | 0 | 12.48 | 43.53 | 43.99 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 0 | 12.48 | 56.01 | 100 | 100 | 100 | 100 | 100 |
| 3 | | 108430000 | Perbulan | 0 | 0 | 0 | 67.31 | 0 | 0 | 0 | 6.94 | 18.92 | 6.83 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 0 | 67.31 | 67.31 | 67.31 | 67.31 | 74.25 | 93.17 | 100 | 100 | 100 |
| | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Bencana ** | 300000000 | Perbulan | 0 | 3.1902 | 7.5869 | 63.0676 | 0 | 0 | 13.4537 | 0.2958 | 9.5472 | 0.5703 | 2.2201 | 0.0683 |
| | | | Akumulatif | 0 | 3.1902 | 10.7772 | 73.8447 | 73.8447 | 73.8447 | 87.2985 | 87.5942 | 97.1414 | 97.7117 | 99.9318 | 100 |
| 1 | | 9750000 | Perbulan | 0 | 24.31 | 22.21 | 5.1 | 0 | 0 | 2.15 | 9.1 | 31.13 | 1.5 | 2.4 | 2.1 |
| | | | Akumulatif | 0 | 24.31 | 46.52 | 51.62 | 51.62 | 51.62 | 53.77 | 62.87 | 94 | 95.5 | 97.9 | 100 |
| 2 | | 253000000 | Perbulan | 0 | 0 | 5.77 | 71.03 | 0 | 0 | 11.25 | 0 | 9.41 | 0 | 2.54 | 0 |
| | | | Akumulatif | 0 | 0 | 5.77 | 76.8 | 76.8 | 76.8 | 88.05 | 88.05 | 97.46 | 97.46 | 100 | 100 |
| 3 | | 37250000 | Perbulan | 0 | 19.33 | 16.1 | 24.16 | 0 | 0 | 31.38 | 0 | 4.83 | 4.2 | 0 | 0 |
| | | | Akumulatif | 0 | 19.33 | 35.43 | 59.59 | 59.59 | 59.59 | 90.97 | 90.97 | 95.8 | 100 | 100 | 100 |
| | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan Bencana ** | 400000000 | Perbulan | 0.77 | 6 | 12.32 | 7.52 | 29.15 | 24.88 | 18.9 | 0.46 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0.77 | 6.77 | 19.09 | 26.61 | 55.76 | 80.64 | 99.54 | 100 | 100 | 100 | 100 | 100 |
| 1 | | 400000000 | Perbulan | 0.77 | 6 | 12.32 | 7.52 | 29.15 | 24.88 | 18.9 | 0.46 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0.77 | 6.77 | 19.09 | 26.61 | 55.76 | 80.64 | 99.54 | 100 | 100 | 100 | 100 | 100 |
| | Penyusunan Rencana Kontijensi ** | 250000000 | Perbulan | 0 | 6.3906 | 20.6066 | 2.5105 | 3.0597 | 14.1733 | 13.304 | 7.2933 | 19.2962 | 9.4707 | 3.5028 | 0.3923 |
| | | | Akumulatif | 0 | 6.3906 | 26.9972 | 29.5077 | 32.5674 | 46.7408 | 60.0447 | 67.338 | 86.6342 | 96.1049 | 99.6077 | 100 |
| 1 | | 196135000 | Perbulan | 0 | 6.8 | 19.4 | 3.2 | 3.9 | 11.2 | 15.2 | 4.6 | 21.3 | 9.6 | 4.3 | 0.5 |
| | | | Akumulatif | 0 | 6.8 | 26.2 | 29.4 | 33.3 | 44.5 | 59.7 | 64.3 | 85.6 | 95.2 | 99.5 | 100 |
| 2 | | 53865000 | Perbulan | 0 | 4.9 | 25 | 0 | 0 | 25 | 6.4 | 17.1 | 12 | 9 | 0.6 | 0 |
| | | | Akumulatif | 0 | 4.9 | 29.9 | 29.9 | 29.9 | 54.9 | 61.3 | 78.4 | 90.4 | 99.4 | 100 | 100 |
| | Gladi Kesiapsiagaan terhadap Bencana ** | 300000000 | Perbulan | 0.64 | 6.9 | 0.49 | 21.15 | 19.13 | 17.28 | 6.99 | 17.28 | 5 | 0 | 5.14 | 0 |
| | | | Akumulatif | 0.64 | 7.54 | 8.03 | 29.18 | 48.31 | 65.59 | 72.58 | 89.86 | 94.86 | 94.86 | 100 | 100 |
| 1 | | 58070000 | Perbulan | 0.64 | 6.9 | 0.49 | 21.15 | 19.13 | 17.28 | 6.99 | 17.28 | 5 | 0 | 5.14 | 0 |
| | | | Akumulatif | 0.64 | 7.54 | 8.03 | 29.18 | 48.31 | 65.59 | 72.58 | 89.86 | 94.86 | 94.86 | 100 | 100 |
| 2 | | 241930000 | Perbulan | 0.64 | 6.9 | 0.49 | 21.15 | 19.13 | 17.28 | 6.99 | 17.28 | 5 | 0 | 5.14 | 0 |
| | | | Akumulatif | 0.64 | 7.54 | 8.03 | 29.18 | 48.31 | 65.59 | 72.58 | 89.86 | 94.86 | 94.86 | 100 | 100 |
| III | Bidang Penanganan Darurat | 600000000 | Perbulan | 3.2186 | 4.5023 | 23.1471 | 4.5756 | 5.8166 | 11.5993 | 4.6366 | 12.6493 | 6.7575 | 15.1291 | 4.5164 | 3.4516 |
| | | | Akumulatif | 3.2186 | 7.7209 | 30.868 | 35.4436 | 41.2602 | 52.8595 | 57.4961 | 70.1455 | 76.903 | 92.0321 | 96.5484 | 100 |
| | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana | 200000000 | Perbulan | 0 | 0.03 | 28.63 | 0.24 | 0.03 | 21.28 | 0.24 | 24.43 | 0.03 | 25.03 | 0.03 | 0.03 |
| | | | Akumulatif | 0 | 0.03 | 28.66 | 28.9 | 28.93 | 50.21 | 50.45 | 74.88 | 74.91 | 99.94 | 99.97 | 100 |
| | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana ** | 200000000 | Perbulan | 0 | 0.03 | 28.63 | 0.24 | 0.03 | 21.28 | 0.24 | 24.43 | 0.03 | 25.03 | 0.03 | 0.03 |
| | | | Akumulatif | 0 | 0.03 | 28.66 | 28.9 | 28.93 | 50.21 | 50.45 | 74.88 | 74.91 | 99.94 | 99.97 | 100 |
| 1 | | 100000000 | Perbulan | 0 | 0 | 7.5 | 0 | 0 | 42.5 | 0 | 0 | 0 | 50 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 7.5 | 7.5 | 7.5 | 50 | 50 | 50 | 50 | 100 | 100 | 100 |
| 2 | | 97600000 | Perbulan | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 0 | 50 | 50 | 50 | 50 | 50 | 100 | 100 | 100 | 100 | 100 |
| 3 | | 2400000 | Perbulan | 0 | 2.5 | 40 | 20 | 2.5 | 2.5 | 20 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| | | | Akumulatif | 0 | 2.5 | 42.5 | 62.5 | 65 | 67.5 | 87.5 | 90 | 92.5 | 95 | 97.5 | 100 |
| | Pelayanan Penyelamatan dan Evakuasi Korban Bencana | 400000000 | Perbulan | 4.8279 | 6.7385 | 20.4056 | 6.7434 | 8.7099 | 6.759 | 6.8349 | 6.759 | 10.1213 | 10.1786 | 6.7595 | 5.1624 |
| | | | Akumulatif | 4.8279 | 11.5664 | 31.972 | 38.7154 | 47.4253 | 54.1843 | 61.0192 | 67.7782 | 77.8995 | 88.0781 | 94.8376 | 100 |

| | | | | | | | | | | | | | | | | |
|---|---|-----------|------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|-----|
| 4 | | 12370000 | Perbulan | 0 | 2.99 | 0 | 0 | 0 | 0 | 97.01 | 0 | 0 | 0 | 0 | 0 | |
| | | | Akumulatif | 0 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | Pelayanan Penyelamatan dan Evakuasi Korban Bencana | 550000000 | Perbulan | 1.1336 | 9.9602 | 22.7996 | 1.7631 | 1.247 | 3.165 | 5.0932 | 16.4025 | 11.76 | 20.5565 | 3.4981 | 2.6212 | |
| | | | Akumulatif | 1.1336 | 11.0938 | 33.8935 | 35.6566 | 36.9035 | 40.0685 | 45.1617 | 61.5642 | 73.3242 | 93.8807 | 97.3788 | 100 | |
| | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana ** | 550000000 | Perbulan | 1.1336 | 9.9602 | 22.7996 | 1.7631 | 1.247 | 3.165 | 5.0932 | 16.4025 | 11.76 | 20.5565 | 3.4981 | 2.6212 | |
| | | | Akumulatif | 1.1336 | 11.0938 | 33.8935 | 35.6566 | 36.9035 | 40.0685 | 45.1617 | 61.5642 | 73.3242 | 93.8807 | 97.3788 | 100 | |
| 1 | | 196750000 | Perbulan | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 50 | 0 | 0 | |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 50 | 100 | 100 | 100 |
| 2 | | 145000000 | Perbulan | 0 | 25 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Akumulatif | 0 | 25 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 3 | | 158250000 | Perbulan | 3.94 | 11.71 | 10.52 | 4.27 | 2.16 | 11 | 10.32 | 7.6 | 9.79 | 9.28 | 10.3 | 9.11 | |
| | | | Akumulatif | 3.94 | 15.65 | 26.17 | 30.44 | 32.6 | 43.6 | 53.92 | 61.52 | 71.31 | 80.59 | 90.89 | 100 | |
| 4 | | 15440000 | Perbulan | 0 | 0 | 0 | 19.04 | 22.28 | 0 | 39.64 | 0 | 0 | 0 | 19.04 | 0 | |
| | | | Akumulatif | 0 | 0 | 0 | 19.04 | 41.32 | 41.32 | 80.96 | 80.96 | 80.96 | 80.96 | 100 | 100 | |
| 5 | | 34560000 | Perbulan | 0 | 0 | 0 | 0 | 0 | 0 | 16.09 | 83.91 | 0 | 0 | 0 | 0 | |
| | | | Akumulatif | 0 | 0 | 0 | 0 | 0 | 0 | 16.09 | 100 | 100 | 100 | 100 | 100 | |

| No | NAMA KEGIATAN | ANGGARAN (Rp.) | TARGET FISIK (%) | | | | | | | | | | | |
|-----------|---|-----------------------|------------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|
| | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| 30 | Peningkatan kapasitas logistik dan Pemenuhan kebutuhan dasar masyarakat terdampak bencana - Bidang Logistik dan Peralatan | 1.869.232.000 | 2.16 | 4.65 | 16.1 | 59.83 | 61.37 | 66.69 | 70.22 | 72.37 | 93.83 | 94.99 | 97.69 | 100 |
| 31 | Peningkatan kapasitas pengelolaan peralatan bencana Jateng - Bidang Logistik dan Peralatan | 1.024.436.000 | 2.54 | 5.85 | 10 | 23.87 | 36.76 | 54.33 | 76.46 | 79.59 | 83.15 | 90.84 | 96.22 | 100 |
| 32 | Jumlah Anggaran dan rata-rata Target Fisik | 15.617.051.000 | 3.94 | 8.72 | 15.08 | 26.52 | 32.46 | 40.01 | 46.36 | 52.3 | 69.78 | 78.66 | 90.81 | 99.88 |