



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

Sekretariat Badan Penanggulangan Bencana Daerah

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT BADAN PENANGGULANGAN BENCANA DAERAH	15,828,495,000	Fisik Perbulan	5.5293	8.1450	9.9079	9.9782	9.8504	9.0744	9.9545	8.7085	7.8844	8.4259	6.8194	5.7222
			Target Keu Perbulan	5.5592	7.8852	10.0414	9.9963	9.8502	9.0876	9.9768	8.3666	7.6255	9.0123	6.8619	5.7368
			Fisik Akumulatif	5.5293	13.6743	23.5822	33.5604	43.4108	52.4852	62.4397	71.1482	79.0326	87.4585	94.2778	100.0000
			Target Keu Akumulatif	5.5592	13.4445	23.4858	33.4821	43.3323	52.4200	62.3968	70.7634	78.3889	87.4013	94.2632	100.0000
I	Sekretariat - Sekretariat Badan Penanggulangan Bencana Daerah	11,093,495,000	Fisik Perbulan	7.5116	8.8574	8.0998	8.0714	10.4783	8.5125	9.6087	7.7860	7.9216	7.9039	7.6812	7.5678
			Target Keu Perbulan	7.5548	8.8125	8.1182	8.0040	10.4223	8.5425	9.5587	7.9191	7.8870	7.9264	7.7137	7.5407
			Fisik Akumulatif	7.5116	16.3690	24.4688	32.5402	43.0184	51.5309	61.1396	68.9256	76.8472	84.7511	92.4322	100.0000
			Target Keu Akumulatif	7.5548	16.3673	24.4856	32.4896	42.9119	51.4544	61.0131	68.9322	76.8192	84.7457	92.4593	100.0000
II	Bidang Pencegahan dan Kesiapsiagaan	2,885,000,000	Fisik Perbulan	0.4489	6.7200	8.6968	17.5766	11.3791	12.2675	13.6191	9.7521	8.2590	5.7686	5.4363	0.0758
			Target Keu Perbulan	0.4475	6.7261	8.7219	17.5897	11.3795	12.3263	13.5879	9.8223	8.3153	5.8512	5.1829	0.0494
			Fisik Akumulatif	0.4489	7.1690	15.8657	33.4424	44.8215	57.0890	70.7082	80.4603	88.7193	94.4880	99.9242	100.0000
			Target Keu Akumulatif	0.4475	7.1736	15.8955	33.4852	44.8647	57.1910	70.7790	80.6012	88.9165	94.7677	99.9506	100.0000
III	Bidang Penanganan Darurat	600,000,000	Fisik 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
			Target Keu Perbulan	3.2183	4.4917	20.1648	6.2395	6.8367	11.1103	6.2995	9.0315	8.4920	13.3895	6.2570	4.4692
			Fisik Akumulatif	3.2186	7.7209	30.8680	35.4436	41.2602	52.8595	57.4961	70.1455	76.9030	92.0321	96.5484	100.0000
			Target Keu Akumulatif	3.2183	7.7100	27.8748	34.1143	40.9510	52.0613	58.3608	67.3923	75.8843	89.2738	95.5308	100.0000
IV	Bidang Rehabilitasi dan Rekonstruksi	400,000,000	Fisik Perbulan	0.0000	4.7600	12.7850	9.2138	5.8300	12.0488	10.6425	16.0813	5.0981	14.2394	5.3038	3.9975
			Target Keu Perbulan	-	4.7600	12.7850	9.2120	5.8410	12.0470	10.6408	16.0808	5.0995	14.2380	5.3035	3.9925
			Fisik Akumulatif	0.0000	4.7600	17.5450	26.7588	32.5888	44.6375	55.2800	71.3613	76.4594	90.6988	96.0025	100.0000
			Target Keu Akumulatif	-	4.7600	17.5450	26.7570	32.5980	44.6450	55.2858	71.3665	76.4660	90.7040	96.0075	100.0000
V	Bidang Logistik dan Peralatan	850,000,000	Fisik Perbulan	1.1335	7.8492	26.9174	13.2468	1.2069	2.3892	5.4600	10.9546	8.2342	16.7900	2.6047	3.2136
			Target Keu Perbulan	1.1329	3.5833	31.1818	13.2459	1.2071	2.3894	5.4602	5.1671	2.4482	28.3653	2.6047	3.2141
			Fisik Akumulatif	1.1335	8.9827	35.9001	49.1469	50.3538	52.7429	58.2029	69.1575	77.3917	94.1817	96.7864	100.0000

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			Target Keu Akumulatif	1.1329	4.7162	35.8980	49.1439	50.3509	52.7404	58.2006	63.3676	65.8159	94.1812	96.7859	100.0000