



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

Dinas Ketahanan Pangan

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 |
| | DINAS KETAHANAN PANGAN | 43,528,909,000 | Fisik Perbulan | 3.5539 | 4.7316 | 5.1396 | 5.6269 | 6.0942 | 7.3057 | 4.9638 | 5.3375 | 4.7852 | 8.8940 | 13.6080 | 29.9598 |
| | | | Target Keu Perbulan | 3.5895 | 4.8265 | 5.7372 | 4.8012 | 6.2436 | 7.7637 | 4.9434 | 5.2368 | 4.9056 | 9.0178 | 13.6311 | 29.3035 |
| | | | Fisik Akumulatif | 3.5539 | 8.2854 | 13.4250 | 19.0519 | 25.1461 | 32.4517 | 37.4156 | 42.7531 | 47.5383 | 56.4322 | 70.0402 | 100.0000 |
| | | | Target Keu Akumulatif | 3.5895 | 8.4160 | 14.1532 | 18.9544 | 25.1980 | 32.9618 | 37.9051 | 43.1419 | 48.0476 | 57.0654 | 70.6965 | 100.0000 |
| I | Sekretariat - Dinas Ketahanan Pangan | 17.736,617,000 | Fisik Perbulan | 6.8616 | 7.3566 | 8.4194 | 9.7992 | 10.8639 | 7.7825 | 7.3161 | 7.1791 | 7.7682 | 8.0947 | 9.4528 | 9.1058 |
| | | | Target Keu Perbulan | 6.9317 | 7.6652 | 8.6169 | 7.9982 | 11.0758 | 9.9464 | 7.4893 | 7.3652 | 7.9777 | 7.8451 | 8.6284 | 8.4602 |
| | | | Fisik Akumulatif | 6.8616 | 14.2183 | 22.6377 | 32.4369 | 43.3008 | 51.0834 | 58.3995 | 65.5786 | 73.3467 | 81.4414 | 90.8942 | 100.0000 |
| | | | Target Keu Akumulatif | 6.9317 | 14.5968 | 23.2137 | 31.2119 | 42.2877 | 52.2341 | 59.7234 | 67.0885 | 75.0662 | 82.9113 | 91.5398 | 100.0000 |
| II | Bidang Ketersediaan dan Kerawanan Pangan | 3.478,995,000 | Fisik Perbulan | 0.6598 | 2.0238 | 2.2902 | 1.0716 | 1.3794 | 9.1997 | 5.9437 | 1.2551 | 1.4321 | 8.3964 | 62.1713 | 4.1768 |
| | | | Target Keu Perbulan | 0.6658 | 2.0432 | 2.3268 | 1.0878 | 1.3998 | 9.3714 | 5.9873 | 1.2718 | 1.4526 | 8.4320 | 61.7369 | 4.2246 |
| | | | Fisik Akumulatif | 0.6598 | 2.6836 | 4.9739 | 6.0455 | 7.4249 | 16.6246 | 22.5683 | 23.8234 | 25.2555 | 33.6519 | 95.8232 | 100.0000 |
| | | | Target Keu Akumulatif | 0.6658 | 2.7089 | 5.0357 | 6.1236 | 7.5234 | 16.8948 | 22.8821 | 24.1538 | 25.6064 | 34.0385 | 95.7754 | 100.0000 |
| III | Bidang Distribusi dan Cadangan Pangan | 16,090,087,000 | Fisik Perbulan | 1.2129 | 1.7052 | 1.8527 | 2.2491 | 1.8797 | 2.0601 | 1.5222 | 2.0511 | 1.7179 | 10.5265 | 7.8672 | 65.3554 |
| | | | Target Keu Perbulan | 1.2131 | 1.7059 | 1.8534 | 2.2507 | 1.8785 | 2.0599 | 1.5233 | 2.0518 | 1.7178 | 10.5270 | 7.9507 | 65.2680 |
| | | | Fisik Akumulatif | 1.2129 | 2.9181 | 4.7709 | 7.0199 | 8.8996 | 10.9598 | 12.4819 | 14.5330 | 16.2510 | 26.7774 | 34.6446 | 100.0000 |
| | | | Target Keu Akumulatif | 1.2131 | 2.9189 | 4.7723 | 7.0230 | 8.9015 | 10.9614 | 12.4847 | 14.5365 | 16.2543 | 26.7813 | 34.7320 | 100.0000 |
| IV | Bidang Konsumsi dan Penganekaragaman Pangan | 2,680,495,000 | Fisik Perbulan | 1.3157 | 3.4460 | 3.1455 | 2.6232 | 9.1547 | 34.7546 | 4.2364 | 3.6245 | 2.6345 | 9.5954 | 23.7034 | 1.7663 |
| | | | Target Keu Perbulan | 1.3300 | 2.9247 | 11.9127 | 2.1660 | 10.0579 | 27.9833 | 3.1901 | 2.3613 | 1.7894 | 7.0572 | 26.5625 | 2.6649 |
| | | | Fisik Akumulatif | 1.3157 | 4.7617 | 7.9072 | 10.5303 | 19.6850 | 54.4396 | 58.6760 | 62.3005 | 64.9349 | 74.5303 | 98.2337 | 100.0000 |
| | | | Target Keu Akumulatif | 1.3300 | 4.2547 | 16.1674 | 18.3334 | 28.3913 | 56.3746 | 59.5647 | 61.9260 | 63.7154 | 70.7726 | 97.3351 | 100.0000 |
| V | Bidang Keamanan Pangan | 1,343,735,000 | Fisik Perbulan | 0.4541 | 8.9894 | 11.1645 | 5.9392 | 3.5067 | 5.9171 | 5.0342 | 29.7195 | 11.0018 | 2.6951 | 9.8933 | 5.6851 |
| | | | Target Keu Perbulan | 0.2419 | 9.3995 | 11.6549 | 6.0884 | 3.6027 | 6.1019 | 5.2275 | 28.2637 | 11.6394 | 4.5968 | 6.6575 | 6.5257 |
| | | | Fisik Akumulatif | 0.4541 | 9.4436 | 20.6081 | 26.5473 | 30.0539 | 35.9711 | 41.0052 | 70.7248 | 81.7266 | 84.4217 | 94.3149 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 0.2419 | 9.6414 | 21.2963 | 27.3847 | 30.9874 | 37.0894 | 42.3169 | 70.5806 | 82.2200 | 86.8168 | 93.4743 | 100.0000 |
| VI | Balai Peningkatan Mutu dan Keamanan Pangan | 2,198,980,000 | Fisik Perbulan | 3.2042 | 8.9514 | 5.9921 | 7.3661 | 3.7695 | 6.2339 | 10.4671 | 8.1787 | 7.2957 | 7.1163 | 2.2611 | 29.1640 |
| | | | Target Keu Perbulan | 3.4457 | 8.6915 | 5.1802 | 5.9774 | 3.8362 | 5.7191 | 9.7451 | 7.0820 | 8.5995 | 13.4523 | 7.9355 | 20.3356 |
| | | | Fisik Akumulatif | 3.2042 | 12.1556 | 18.1477 | 25.5138 | 29.2832 | 35.5171 | 45.9842 | 54.1629 | 61.4586 | 68.5749 | 70.8360 | 100.0000 |
| | | | Target Keu Akumulatif | 3.4457 | 12.1371 | 17.3173 | 23.2947 | 27.1309 | 32.8500 | 42.5950 | 49.6770 | 58.2765 | 71.7288 | 79.6644 | 100.0000 |