



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

Dinas Komunikasi dan Informatika

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 KOMUNIKASI DAN INFORMATIKA	98,660,313,000	Fisik Perbulan	6.0189	4.6200	4.5522	4.5596	6.4875	6.4950	9.2006	8.1455	8.6677	9.7850	12.3954	19.0725
			Target Keu Perbulan	5.4558	5.3598	3.8334	5.2565	3.9787	8.0211	8.1461	3.7159	12.4185	9.5713	10.2585	23.9845
			Fisik Akumulatif	6.0189	10.6389	15.1912	19.7507	26.2382	32.7332	41.9338	50.0794	58.7471	68.5321	80.9275	100.0000
			Target Keu Akumulatif	5.4558	10.8156	14.6489	19.9054	23.8841	31.9052	40.0513	43.7671	56.1857	65.7570	76.0155	100.0000
I	Sekretariat - Dinas Komunikasi dan Informatika	28,140,911,000	Fisik Perbulan	7.3531	8.2209	8.6342	7.8230	7.9847	8.0464	7.7873	7.8268	7.7101	9.1204	9.4755	10.0174
			Target Keu Perbulan	6.8766	12.5597	8.2919	7.3222	7.4932	12.8355	7.4061	6.1792	6.2672	7.3548	8.2704	9.1432
			Fisik Akumulatif	7.3531	15.5740	24.2083	32.0313	40.0160	48.0625	55.8497	63.6765	71.3867	80.5071	89.9826	100.0000
			Target Keu Akumulatif	6.8766	19.4363	27.7283	35.0504	42.5437	55.3792	62.7853	68.9645	75.2317	82.5865	90.8568	100.0000
II	Bidang Informasi dan Komunikasi Publik	22,354,117,000	Fisik Perbulan	13.5403	4.3308	3.7386	4.7173	5.2224	6.3773	12.8294	4.6265	5.7815	8.4795	11.4973	18.8591
			Target Keu Perbulan	13.5693	4.3655	3.7738	4.7541	5.2407	6.4058	13.4163	4.1497	5.8923	9.4389	10.9683	18.0252
			Fisik Akumulatif	13.5403	17.8711	21.6096	26.3270	31.5494	37.9267	50.7561	55.3826	61.1641	69.6436	81.1409	100.0000
			Target Keu Akumulatif	13.5693	17.9349	21.7086	26.4627	31.7034	38.1093	51.5256	55.6753	61.5676	71.0065	81.9748	100.0000
III	Bidang Statistik	2,915,952,000	Fisik Perbulan	4.2658	6.7631	5.3962	5.0670	5.4758	6.0553	8.2033	6.2837	8.7078	11.2359	15.8361	16.7100
			Target Keu Perbulan	4.2597	6.8088	5.4417	5.1121	5.5300	6.0915	8.2412	6.2477	8.6725	11.2002	15.7667	16.6278
			Fisik Akumulatif	4.2658	11.0288	16.4250	21.4920	26.9679	33.0231	41.2264	47.5101	56.2179	67.4538	83.2900	100.0000
			Target Keu Akumulatif	4.2597	11.0686	16.5103	21.6223	27.1524	33.2439	41.4852	47.7329	56.4053	67.6055	83.3722	100.0000
IV	Bidang Teknologi Informasi dan Komunikasi	24,736,942,000	Fisik Perbulan	1.8673	2.6830	3.1168	3.0915	3.4923	5.2914	13.5849	14.8697	17.7135	11.2184	11.7425	11.3287
			Target Keu Perbulan	0.0799	0.5725	0.6386	6.2994	0.4049	1.2198	9.5802	0.7996	34.2246	10.9253	2.4963	32.7589
			Fisik Akumulatif	1.8673	4.5503	7.6671	10.7586	14.2509	19.5423	33.1272	47.9969	65.7105	76.9289	88.6713	100.0000
			Target Keu Akumulatif	0.0799	0.6524	1.2910	7.5904	7.9953	9.2151	18.7953	19.5949	53.8195	64.7448	67.2411	100.0000
V	Bidang E-Government	18,060,461,000	Fisik Perbulan	1.0632	1.6239	1.1760	1.2622	7.1079	5.8928	1.2181	2.9424	1.6936	10.3862	19.0710	46.5627
			Target Keu Perbulan	1.0651	1.6222	1.1756	1.2625	1.2947	11.7064	1.2223	2.9435	1.6904	10.3892	19.0689	46.5592
			Fisik Akumulatif	1.0632	2.6870	3.8630	5.1252	12.2331	18.1258	19.3440	22.2864	23.9800	34.3662	53.4373	100.0000

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			Target Keu Akumulatif	1.0651	2.6873	3.8629	5.1254	6.4201	18.1264	19.3488	22.2923	23.9827	34.3719	53.4408	100.0000
VI	Bidang Persandian dan Keamanan Informasi	2.451.930.000	Fisik Perbulan	2.6074	4.9911	3.4675	4.1629	27.6875	6.8637	8.0898	16.5877	6.0330	8.6997	7.4185	3.3913
			Target Keu Perbulan	3.1772	5.8947	3.1018	5.1978	6.1160	11.2575	5.0082	3.5884	5.9970	14.5957	33.4700	2.5956
			Fisik Akumulatif	2.6074	7.5985	11.0660	15.2289	42.9164	49.7800	57.8698	74.4575	80.4906	89.1902	96.6087	100.0000
			Target Keu Akumulatif	3.1772	9.0719	12.1737	17.3715	23.4876	34.7451	39.7533	43.3416	49.3387	63.9344	97.4044	100.0000