



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

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	113,270,576,000	Fisik Perbulan	2.3503	3.1032	6.2166	4.0586	3.7476	9.3849	12.7607	4.4181	8.9106	7.4989	9.1128	28.4377
			Target Keu Perbulan	3.1520	4.7314	8.2234	6.0099	6.2385	10.8958	6.2104	6.9360	11.1895	7.2530	12.6762	16.4839
			Fisik Akumulatif	2.3503	5.4535	11.6701	15.7286	19.4762	28.8611	41.6219	46.0400	54.9506	62.4495	71.5623	100.0000
			Target Keu Akumulatif	3.1520	7.8834	16.1068	22.1167	28.3552	39.2510	45.4614	52.3974	63.5869	70.8399	83.5161	100.0000
I	Sekretariat - Dinas Komunikasi dan Informatika	31,398,392,000	Fisik Perbulan	5.7582	6.2068	7.6245	6.2651	7.1511	11.4162	6.5540	6.4010	6.8744	6.7991	11.4054	17.5442
			Target Keu Perbulan	6.4850	6.9681	8.3352	6.7921	7.7170	7.8550	7.2770	7.1187	7.7346	7.2416	12.2979	14.1777
			Fisik Akumulatif	5.7582	11.9650	19.5895	25.8546	33.0057	44.4219	50.9759	57.3769	64.2513	71.0504	82.4558	100.0000
			Target Keu Akumulatif	6.4850	13.4531	21.7883	28.5805	36.2974	44.1525	51.4295	58.5481	66.2828	73.5243	85.8223	100.0000
II	Bidang Informasi dan Komunikasi Publik	41,462,500,000	Fisik Perbulan	0.0000	0.0000	0.0000	0.8753	0.0000	6.1303	25.4993	2.3400	3.1774	2.3977	9.4879	50.0921
			Target Keu Perbulan	1.6393	3.8706	4.9451	5.8065	6.3769	12.9283	7.0835	8.6755	8.7510	9.3507	10.9492	19.6234
			Fisik Akumulatif	0.0000	0.0000	0.0000	0.8753	0.8753	7.0056	32.5049	34.8449	38.0223	40.4200	49.9079	100.0000
			Target Keu Akumulatif	1.6393	5.5099	10.4550	16.2615	22.6384	35.5667	42.6502	51.3257	60.0767	69.4274	80.3766	100.0000
III	Bidang Statistik	5,250,000,000	Fisik Perbulan	2.8016	3.9819	7.2867	5.0373	8.8693	11.6163	9.4432	9.2898	8.5075	7.5443	12.7799	12.8423
			Target Keu Perbulan	2.7989	3.9801	7.2846	5.0352	8.8693	11.6156	9.4442	9.2895	8.5079	7.5460	12.7801	12.8487
			Fisik Akumulatif	2.8016	6.7835	14.0702	19.1075	27.9767	39.5931	49.0362	58.3260	66.8335	74.3778	87.1577	100.0000
			Target Keu Akumulatif	2.7989	6.7790	14.0637	19.0988	27.9681	39.5837	49.0279	58.3174	66.8253	74.3712	87.1513	100.0000
IV	Bidang Teknologi Informasi dan Komunikasi	23,834,324,000	Fisik Perbulan	1.3855	0.7797	14.8990	4.7915	2.2234	11.4877	2.2430	1.8596	23.3757	16.1174	3.9530	16.8843
			Target Keu Perbulan	1.3856	0.7801	14.8977	4.7929	2.2224	11.5333	2.1959	1.8595	23.3770	2.2691	17.1685	17.5182
			Fisik Akumulatif	1.3855	2.1652	17.0642	21.8558	24.0792	35.5669	37.8099	39.6696	63.0452	79.1627	83.1157	100.0000
			Target Keu Akumulatif	1.3856	2.1657	17.0633	21.8562	24.0786	35.6119	37.8078	39.6673	63.0443	65.3134	82.4818	100.0000

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V	Bidang E-Government	6,975,360,000	Fisik Perbulan	4.2743	13.0796	6.0473	7.7999	7.5397	6.2269	6.9359	8.7509	6.4703	6.4990	13.9578	12.4183
			Target Keu Perbulan	4.2789	13.0843	6.0472	7.8005	7.5407	6.2279	6.9383	8.7492	6.4693	6.5015	13.9607	12.4016
			Fisik Akumulatif	4.2743	17.3540	23.4012	31.2011	38.7408	44.9677	51.9037	60.6545	67.1249	73.6239	87.5817	100.0000
			Target Keu Akumulatif	4.2789	17.3632	23.4104	31.2109	38.7516	44.9794	51.9177	60.6669	67.1362	73.6377	87.5984	100.0000
VI	Bidang Persandian dan Keamanan Informasi	4,350,000,000	Fisik Perbulan	1.8095	5.9536	6.7151	7.2763	10.9907	16.5945	7.1149	11.1037	3.3978	15.4998	5.0658	8.4783
			Target Keu Perbulan	1.8104	5.9540	6.7156	7.2768	10.9901	16.5950	7.1161	11.1043	3.3983	15.4990	5.0676	8.4727
			Fisik Akumulatif	1.8095	7.7631	14.4782	21.7544	32.7451	49.3396	56.4545	67.5582	70.9561	86.4559	91.5217	100.0000
			Target Keu Akumulatif	1.8104	7.7644	14.4800	21.7568	32.7469	49.3419	56.4580	67.5623	70.9606	86.4596	91.5273	100.0000