



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

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 | 68,474,872,000 | Fisik Perbulan | 4.5400 | 8.8394 | 6.3917 | 6.5570 | 7.0091 | 8.2165 | 7.5472 | 11.4808 | 8.5168 | 8.4072 | 10.5190 | 11.9752 |
| | | | Target Keu Perbulan | 3.9593 | 8.1501 | 5.7236 | 7.3540 | 6.4417 | 7.7034 | 8.3160 | 11.2906 | 7.9137 | 9.2609 | 9.9899 | 13.8968 |
| | | | Fisik Akumulatif | 4.5400 | 13.3794 | 19.7711 | 26.3281 | 33.3373 | 41.5538 | 49.1010 | 60.5818 | 69.0986 | 77.5058 | 88.0248 | 100.0000 |
| | | | Target Keu Akumulatif | 3.9593 | 12.1094 | 17.8329 | 25.1870 | 31.6287 | 39.3321 | 47.6481 | 58.9387 | 66.8524 | 76.1133 | 86.1032 | 100.0000 |
| I | Sekretariat - Dinas Komunikasi dan Informatika | 27,250,991,000 | Fisik Perbulan | 7.4813 | 7.8057 | 9.4849 | 8.1475 | 8.1377 | 8.0834 | 8.3946 | 7.8632 | 8.0249 | 8.0769 | 8.9747 | 9.5253 |
| | | | Target Keu Perbulan | 7.4354 | 7.6947 | 9.2997 | 8.1567 | 8.0658 | 8.0296 | 8.3855 | 8.0739 | 7.9196 | 7.9208 | 9.6057 | 9.4126 |
| | | | Fisik Akumulatif | 7.4813 | 15.2869 | 24.7719 | 32.9194 | 41.0570 | 49.1404 | 57.5351 | 65.3982 | 73.4231 | 81.5000 | 90.4747 | 100.0000 |
| | | | Target Keu Akumulatif | 7.4354 | 15.1301 | 24.4298 | 32.5865 | 40.6523 | 48.6819 | 57.0674 | 65.1413 | 73.0609 | 80.9817 | 90.5874 | 100.0000 |
| II | Bidang Informasi dan Komunikasi Publik | 22,140,773,000 | Fisik Perbulan | 0.6169 | 12.2110 | 2.5367 | 3.5936 | 3.5034 | 7.1897 | 6.3486 | 17.9657 | 9.7400 | 7.5301 | 11.5147 | 17.2496 |
| | | | Target Keu Perbulan | 0.6175 | 12.2112 | 2.5371 | 3.5938 | 3.5038 | 7.1898 | 6.3488 | 17.9661 | 9.7401 | 7.5292 | 11.5140 | 17.2486 |
| | | | Fisik Akumulatif | 0.6169 | 12.8279 | 15.3646 | 18.9582 | 22.4616 | 29.6513 | 35.9999 | 53.9656 | 63.7056 | 71.2357 | 82.7504 | 100.0000 |
| | | | Target Keu Akumulatif | 0.6175 | 12.8287 | 15.3658 | 18.9596 | 22.4633 | 29.6531 | 36.0020 | 53.9681 | 63.7082 | 71.2374 | 82.7514 | 100.0000 |
| III | Bidang Statistik | 3,640,329,000 | Fisik Perbulan | 3.9224 | 5.6115 | 6.9827 | 6.0227 | 7.8971 | 11.3277 | 8.1460 | 6.5764 | 9.0254 | 8.4112 | 14.9399 | 11.1371 |
| | | | Target Keu Perbulan | 3.9244 | 5.6115 | 6.9845 | 6.0229 | 7.8986 | 11.3287 | 8.1471 | 6.5775 | 9.0251 | 8.4111 | 14.9415 | 11.1269 |
| | | | Fisik Akumulatif | 3.9224 | 9.5339 | 16.5166 | 22.5393 | 30.4364 | 41.7640 | 49.9101 | 56.4865 | 65.5119 | 73.9230 | 88.8629 | 100.0000 |
| | | | Target Keu Akumulatif | 3.9244 | 9.5359 | 16.5204 | 22.5433 | 30.4419 | 41.7706 | 49.9177 | 56.4952 | 65.5204 | 73.9315 | 88.8731 | 100.0000 |
| IV | Bidang Teknologi Informasi dan Komunikasi | 9,252,779,000 | Fisik Perbulan | 4.9528 | 5.6809 | 5.7584 | 9.1945 | 10.7149 | 9.1198 | 7.1345 | 9.5500 | 6.8844 | 11.3979 | 10.8021 | 8.8097 |
| | | | Target Keu Perbulan | 0.8812 | 0.9967 | 1.4133 | 15.1010 | 6.7966 | 5.5728 | 12.9862 | 7.6417 | 2.6739 | 18.1475 | 5.1330 | 22.6561 |
| | | | Fisik Akumulatif | 4.9528 | 10.6338 | 16.3922 | 25.5867 | 36.3016 | 45.4214 | 52.5559 | 62.1059 | 68.9903 | 80.3882 | 91.1903 | 100.0000 |
| | | | Target Keu Akumulatif | 0.8812 | 1.8778 | 3.2911 | 18.3921 | 25.1888 | 30.7615 | 43.7478 | 51.3895 | 54.0634 | 72.2109 | 77.3439 | 100.0000 |
| V | Bidang E-Government | 4,190,000,000 | Fisik Perbulan | 5.5771 | 7.5172 | 8.0318 | 6.8053 | 8.5530 | 10.8955 | 7.5841 | 7.3103 | 9.1855 | 9.6541 | 10.9575 | 7.9286 |
| | | | Target Keu Perbulan | 5.5774 | 7.5183 | 8.0321 | 6.8032 | 8.5538 | 10.8932 | 7.5823 | 7.3138 | 9.1846 | 9.6523 | 10.9561 | 7.9329 |
| | | | Fisik Akumulatif | 5.5771 | 13.0944 | 21.1262 | 27.9315 | 36.4844 | 47.3799 | 54.9640 | 62.2743 | 71.4598 | 81.1139 | 92.0714 | 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 | 5.5774 | 13.0957 | 21.1278 | 27.9310 | 36.4848 | 47.3780 | 54.9602 | 62.2740 | 71.4586 | 81.1110 | 92.0671 | 100.0000 |
| VI | Bidang Persandian dan Keamanan Informasi | 2,000,000,000 | Fisik Perbulan | 4.9362 | 8.8571 | 5.3403 | 5.9405 | 8.4473 | 5.9443 | 10.0123 | 15.5793 | 6.9028 | 6.1633 | 10.2621 | 11.6145 |
| | | | Target Keu Perbulan | 4.5055 | 8.4349 | 5.0818 | 5.7807 | 8.1190 | 5.5208 | 9.3836 | 15.0093 | 7.1710 | 6.3074 | 9.7849 | 14.9015 |
| | | | Fisik Akumulatif | 4.9362 | 13.7933 | 19.1336 | 25.0741 | 33.5214 | 39.4657 | 49.4780 | 65.0573 | 71.9601 | 78.1234 | 88.3855 | 100.0000 |
| | | | Target Keu Akumulatif | 4.5055 | 12.9403 | 18.0221 | 23.8028 | 31.9218 | 37.4426 | 46.8261 | 61.8354 | 69.0063 | 75.3137 | 85.0986 | 100.0000 |