

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

## Dinas Komunikasi dan Informatika

## Semua Bidang



## Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Kegiatan)

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	87,674,367,000	Fisik Perbulan	6.9767	5.3409	5.2044	5.2311	6.3232	6.2712	10.1910	10.4973	11.0046	13.4071	13.0931	6.4593
			Target Keu Perbulan	6.1950	6.0387	4.3693	5.8306	5.3977	7.3953	9.6187	5.8806	14.4393	7.8949	19.0013	7.9386
			Fisik Akumulatif	6.9767	12.3177	17.5221	22.7532	29.0763	35.3475	45.5386	56.0359	67.0404	80.4476	93.5407	100.0000
			Target Keu Akumulatif	6.1950	12.2337	16.6030	22.4336	27.8313	35.2266	44.8453	50.7259	65.1652	73.0601	92.0614	100.0000
I	Sekretariat - Dinas Komunikasi dan Informatika	28,374,224,000	Fisik Perbulan	7.8408	8.6106	8.9535	8.1559	8.3668	8.4627	8.0257	8.6798	8.0571	8.4831	8.1488	8.2151
			Target Keu Perbulan	6.9661	12.6159	8.3724	7.4339	7.6729	13.0296	7.3325	7.6267	7.1325	7.2726	7.2958	7.2491
			Fisik Akumulatif	7.8408	16.4515	25.4050	33.5609	41.9277	50.3904	58.4160	67.0959	75.1530	83.6361	91.7849	100.0000
			Target Keu Akumulatif	6.9661	19.5820	27.9544	35.3883	43.0612	56.0907	63.4233	71.0500	78.1825	85.4551	92.7509	100.0000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	323,745,000	Fisik Perbulan	9.4625	15.7191	8.1491	6.7820	6.7820	6.7820	6.7820	6.6238	8.0954	5.3377	11.4126	8.0719
			Target Keu Perbulan	8.8404	14.7152	7.6428	6.3538	6.3538	6.5515	6.3538	6.1883	7.5514	5.9546	12.1818	11.3126
			Fisik Akumulatif	9.4625	25.1817	33.3307	40.1127	46.8947	53.6766	60.4586	67.0823	75.1778	80.5155	91.9281	100.0000
			Target Keu Akumulatif	8.8404	23.5556	31.1984	37.5522	43.9060	50.4575	56.8113	62.9996	70.5510	76.5056	88.6874	100.0000
	Administrasi Keuangan Perangkat Daerah	21,441,226,000	Fisik Perbulan	8.3415	8.3984	8.2893	8.3129	8.3398	8.3380	8.3162	8.3301	8.3215	8.3449	8.3341	8.3333
			Target Keu Perbulan	7.1803	14.2242	7.1281	7.1518	7.1786	14.1638	7.1550	7.1689	7.1504	7.1738	7.1630	7.1622
			Fisik Akumulatif	8.3415	16.7399	25.0292	33.3421	41.6819	50.0199	58.3361	66.6662	74.9877	83.3326	91.6667	100.0000
			Target Keu Akumulatif	7.1803	21.4045	28.5325	35.6843	42.8630	57.0267	64.1818	71.3507	78.5010	85.6748	92.8378	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	236,933,000	Fisik Perbulan	0.7927	42.9987	44.1213	2.7080	0.7927	0.7927	0.7927	0.7927	0.7927	2.7080	2.7080	-
			Target Keu Perbulan	-	-	88.7529	0.7390	2.4467	2.3213	0.8441	0.8441	0.8441	0.8441	1.5194	0.8441
			Fisik Akumulatif	0.7927	43.7914	87.9127	90.6207	91.4134	92.2060	92.9987	93.7914	94.5840	97.2920	100.0000	100.0000
			Target Keu Akumulatif	-	-	88.7529	89.4920	91.9386	94.2600	95.1041	95.9482	96.7923	97.6365	99.1559	100.0000
	Administrasi Kepegawaian Perangkat Daerah	345,323,000	Fisik Perbulan	-	6.5990	7.2600	10.2599	10.0766	11.1526	5.8451	10.8345	1.6282	12.4973	11.6702	12.1766
			Target Keu Perbulan	-	6.7763	5.9365	6.3708	17.5856	14.1896	15.0584	6.0813	6.5156	9.5563	9.5563	2.3734

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			Fisik Akumulatif	-	6.5990	13.8590	24.1189	34.1955	45.3481	51.1932	62.0277	63.6559	76.1532	87.8234	100.0000
			Target Keu Akumulatif	-	6.7763	12.7127	19.0836	36.6691	50.8588	65.9171	71.9984	78.5140	88.0703	97.6266	100.0000
	Administrasi Umum Perangkat Daerah	905,049,000	Fisik Perbulan	7.7260	10.6430	11.9784	8.1076	10.9100	6.9789	6.6288	7.3606	6.0989	11.7943	6.9047	4.8687
			Target Keu Perbulan	7.7977	8.5854	10.9224	12.1801	7.8476	7.9123	9.3165	7.8504	6.3388	7.0488	6.5120	7.6880
			Fisik Akumulatif	7.7260	18.3690	30.3475	38.4551	49.3651	56.3440	62.9728	70.3334	76.4323	88.2266	95.1313	100.0000
			Target Keu Akumulatif	7.7977	16.3831	27.3055	39.4856	47.3333	55.2455	64.5621	72.4125	78.7512	85.8000	92.3120	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	160,000,000	Fisik Perbulan	-	-	5.0000	7.5000	25.0000	62.5000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	12.5000	25.0000	62.5000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	5.0000	12.5000	37.5000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	12.5000	37.5000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	4,216,514,000	Fisik Perbulan	7.6278	7.7428	10.1042	7.7548	7.6136	7.7265	7.6136	11.2645	7.6136	7.7548	7.6136	9.5704
			Target Keu Perbulan	7.7275	7.8561	10.6801	7.8579	8.2609	8.1781	7.7275	10.6683	7.7275	7.8223	7.7275	7.7664
			Fisik Akumulatif	7.6278	15.3706	25.4747	33.2295	40.8431	48.5696	56.1832	67.4477	75.0613	82.8161	90.4296	100.0000
			Target Keu Akumulatif	7.7275	15.5835	26.2637	34.1216	42.3825	50.5606	58.2881	68.9563	76.6838	84.5062	92.2336	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	745,434,000	Fisik Perbulan	1.6359	5.9195	8.6838	7.4615	9.0484	8.3377	9.2674	9.9868	12.3380	15.7219	7.7878	3.8111
			Target Keu Perbulan	1.6098	6.6860	5.7064	9.3905	12.2747	9.1222	8.2773	8.4515	7.8495	10.3966	9.8600	10.3754
			Fisik Akumulatif	1.6359	7.5554	16.2392	23.7008	32.7492	41.0870	50.3544	60.3412	72.6792	88.4011	96.1889	100.0000
			Target Keu Akumulatif	1.6098	8.2958	14.0022	23.3927	35.6675	44.7897	53.0670	61.5184	69.3680	79.7646	89.6246	100.0000
II	Bidang Informasi dan Komunikasi Publik	17,830,488,000	Fisik Perbulan	16.9894	5.5038	4.8178	5.9869	6.8581	8.2425	16.5721	9.7078	6.0382	8.1216	4.7255	6.4363
			Target Keu Perbulan	17.0119	5.4731	4.8231	5.9883	6.8550	8.2884	16.9607	9.4150	5.5571	8.5563	4.9665	6.1045
			Fisik Akumulatif	16.9894	22.4932	27.3110	33.2978	40.1560	48.3985	64.9705	74.6784	80.7166	88.8382	93.5637	100.0000
			Target Keu Akumulatif	17.0119	22.4850	27.3081	33.2964	40.1514	48.4398	65.4005	74.8155	80.3726	88.9290	93.8955	100.0000
	Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Provinsi	17,830,488,000	Fisik Perbulan	16.9894	5.5038	4.8178	5.9869	6.8581	8.2425	16.5721	9.7078	6.0382	8.1216	4.7255	6.4363
			Target Keu Perbulan	17.0119	5.4731	4.8231	5.9883	6.8550	8.2884	16.9607	9.4150	5.5571	8.5563	4.9665	6.1045
			Fisik Akumulatif	16.9894	22.4932	27.3110	33.2978	40.1560	48.3985	64.9705	74.6784	80.7166	88.8382	93.5637	100.0000
			Target Keu Akumulatif	17.0119	22.4850	27.3081	33.2964	40.1514	48.4398	65.4005	74.8155	80.3726	88.9290	93.8955	100.0000
III	Bidang Statistik	2,815,952,000	Fisik Perbulan	4.7664	6.6517	5.3470	6.0953	6.5849	10.0044	9.1782	5.8849	7.8904	9.6167	16.4380	11.5421

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			Target Keu Perbulan	4.7697	6.6324	5.3419	6.0949	6.5800	10.0001	9.1783	5.8804	7.8941	9.6123	16.4619	11.5539
			Fisik Akumulatif	4.7664	11.4181	16.7651	22.8604	29.4453	39.4497	48.6279	54.5128	62.4032	72.0199	88.4579	100.0000
			Target Keu Akumulatif	4.7697	11.4022	16.7441	22.8390	29.4190	39.4191	48.5974	54.4778	62.3719	71.9842	88.4461	100.0000
			Fisik Perbulan	5.5962	7.3847	5.9850	6.4064	5.9726	10.6661	6.7691	5.9979	8.6804	6.3915	14.5676	15.5824
			Target Keu Perbulan	5.6003	7.3571	5.9786	6.4062	5.9660	10.6599	6.7698	5.9918	8.6866	6.3857	14.6008	15.5973
			Fisik Akumulatif	5.5962	12.9809	18.9660	25.3723	31.3450	42.0111	48.7802	54.7781	63.4585	69.8500	84.4176	100.0000
			Target Keu Akumulatif	5.6003	12.9573	18.9360	25.3422	31.3081	41.9681	48.7379	54.7297	63.4162	69.8020	84.4027	100.0000
			Fisik Perbulan	2.9321	5.0312	3.9365	5.4076	7.9382	8.5417	14.5038	5.6350	6.1440	16.7463	20.5728	2.6107
			Target Keu Perbulan	2.9338	5.0305	3.9344	5.4068	7.9374	8.5414	14.5025	5.6343	6.1422	16.7449	20.5761	2.6157
			Fisik Akumulatif	2.9321	7.9634	11.8999	17.3075	25.2457	33.7874	48.2912	53.9262	60.0702	76.8165	97.3893	100.0000
			Target Keu Akumulatif	2.9338	7.9644	11.8988	17.3055	25.2429	33.7843	48.2868	53.9211	60.0633	76.8081	97.3843	100.0000
			Fisik Perbulan	1.5136	2.1087	2.3332	2.2788	2.7156	2.9131	7.2156	13.1790	17.2221	23.2824	22.1253	3.1125
			Target Keu Perbulan	0.0635	0.4472	0.5337	4.6735	0.6867	1.8783	5.9867	1.0246	28.2425	8.2812	39.7820	8.4001
			Fisik Akumulatif	1.5136	3.6224	5.9555	8.2344	10.9500	13.8630	21.0786	34.2576	51.4797	74.7622	96.8875	100.0000
			Target Keu Akumulatif	0.0635	0.5107	1.0444	5.7179	6.4046	8.2829	14.2695	15.2942	43.5366	51.8178	91.5999	100.0000
			Fisik Perbulan	1.5136	2.1087	2.3332	2.2788	2.7156	2.9131	7.2156	13.1790	17.2221	23.2824	22.1253	3.1125
			Target Keu Perbulan	0.0635	0.4472	0.5337	4.6735	0.6867	1.8783	5.9867	1.0246	28.2425	8.2812	39.7820	8.4001
			Fisik Akumulatif	1.5136	3.6224	5.9555	8.2344	10.9500	13.8630	21.0786	34.2576	51.4797	74.7622	96.8875	100.0000
			Target Keu Akumulatif	0.0635	0.5107	1.0444	5.7179	6.4046	8.2829	14.2695	15.2942	43.5366	51.8178	91.5999	100.0000
			Fisik Perbulan	3.5050	5.2990	3.6836	3.9554	4.6459	5.2873	18.3321	7.3639	11.6017	5.5973	16.3396	14.3893
			Target Keu Perbulan	3.3363	5.0811	3.3352	3.9717	4.7171	5.3567	18.3291	7.4543	11.6543	5.6335	16.3542	14.7765
			Fisik Akumulatif	3.5050	8.8040	12.4876	16.4430	21.0889	26.3762	44.7083	52.0722	63.6739	69.2711	85.6107	100.0000
			Target Keu Akumulatif	3.3363	8.4173	11.7525	15.7243	20.4414	25.7981	44.1272	51.5815	63.2358	68.8693	85.2235	100.0000
			Fisik Perbulan	3.5050	5.2990	3.6836	3.9554	4.6459	5.2873	18.3321	7.3639	11.6017	5.5973	16.3396	14.3893
			Target Keu Perbulan	3.3363	5.0811	3.3352	3.9717	4.7171	5.3567	18.3291	7.4543	11.6543	5.6335	16.3542	14.7765
			Fisik Akumulatif	3.5050	8.8040	12.4876	16.4430	21.0889	26.3762	44.7083	52.0722	63.6739	69.2711	85.6107	100.0000

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			Target Keu Akumulatif	3.3363	8.4173	11.7525	15.7243	20.4414	25.7981	44.1272	51.5815	63.2358	68.8693	85.2235	100.0000
VI	Bidang Persandian dan Keamanan Informasi	2,431,430,000	Fisik Perbulan	2.6911	5.0583	3.6965	4.5603	27.4145	6.3141	7.8028	16.6781	6.1299	8.8424	7.4433	3.3689
			Target Keu Perbulan	3.1060	5.0562	3.6955	4.5605	27.4152	6.0207	7.8032	16.6784	6.1305	8.8425	7.4420	3.2494
			Fisik Akumulatif	2.6911	7.7493	11.4458	16.0061	43.4206	49.7347	57.5375	74.2156	80.3455	89.1878	96.6311	100.0000
			Target Keu Akumulatif	3.1060	8.1622	11.8577	16.4182	43.8334	49.8541	57.6573	74.3357	80.4662	89.3087	96.7506	100.0000
	Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Provinsi	1,083,631,000	Fisik Perbulan	2.5569	4.7699	3.5247	2.8551	21.6408	8.3895	11.2312	17.6725	8.8803	4.6745	11.9316	1.8730
			Target Keu Perbulan	2.5576	4.7695	3.5246	2.8541	21.6421	7.7334	11.2307	17.6711	8.8803	4.6750	11.9309	2.5305
			Fisik Akumulatif	2.5569	7.3268	10.8515	13.7066	35.3474	43.7369	54.9681	72.6406	81.5209	86.1954	98.1270	100.0000
			Target Keu Akumulatif	2.5576	7.3271	10.8517	13.7058	35.3480	43.0814	54.3121	71.9832	80.8636	85.5386	97.4695	100.0000
	Penetapan Pola Hubungan Komunikasi Sandi antar Perangkat Daerah Provinsi	1,347,799,000	Fisik Perbulan	2.7990	5.2901	3.8346	5.9313	32.0565	4.6454	5.0463	15.8786	3.9186	12.1933	3.8346	4.5717
			Target Keu Perbulan	3.5469	5.2868	3.8328	5.9325	32.0567	4.6436	5.0475	15.8802	3.9197	12.1931	3.8328	3.8274
			Fisik Akumulatif	2.7990	8.0890	11.9237	17.8549	49.9115	54.5569	59.6032	75.4818	79.4004	91.5937	95.4283	100.0000
			Target Keu Akumulatif	3.5469	8.8337	12.6665	18.5990	50.6557	55.2993	60.3468	76.2270	80.1467	92.3398	96.1726	100.0000