



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Dinas Kebudayaan, Pariwisata dan Ekonomi Kreatif

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 KEBUDAYAAN, PARIWISATA DAN EKONOMI KREATIF	89,366,912,000	Fisik Perbulan	1.3426	3.5198	5.8378	6.0758	7.0362	12.8130	8.7043	8.8448	11.9160	8.6724	18.3237	6.9137
			Target Keu Perbulan	0.7545	2.9247	6.0675	5.9272	7.1319	12.3651	8.9044	8.6791	10.5069	9.4031	17.6264	9.7092
			Fisik Akumulatif	1.3426	4.8623	10.7001	16.7760	23.8121	36.6252	45.3295	54.1742	66.0903	74.7626	93.0863	100.0000
			Target Keu Akumulatif	0.7545	3.6792	9.7467	15.6740	22.8058	35.1709	44.0753	52.7544	63.2613	72.6644	90.2908	100.0000
I	Sekretariat - Dinas Kebudayaan, Pariwisata dan Ekonomi Kreatif	34,840,436,000	Fisik Perbulan	2.1537	6.1820	11.8524	7.2999	7.6487	7.8268	11.7728	7.4763	7.3951	7.3729	11.6816	11.3378
			Target Keu Perbulan	1.0847	4.6692	12.7955	7.3619	8.0198	8.2381	11.9026	7.4796	7.1933	7.1569	11.5882	12.5102
			Fisik Akumulatif	2.1537	8.3357	20.1880	27.4880	35.1366	42.9634	54.7362	62.2126	69.6076	76.9805	88.6622	100.0000
			Target Keu Akumulatif	1.0847	5.7539	18.5494	25.9114	33.9311	42.1692	54.0718	61.5514	68.7447	75.9016	87.4898	100.0000
II	Bidang Destinasi Pariwisata	7,034,746,000	Fisik Perbulan	0.0000	0.3562	0.3557	16.5753	19.9910	19.9806	14.7918	8.6304	8.4577	7.0297	2.9187	0.9129
			Target Keu Perbulan	-	0.3728	0.4534	16.7257	19.8527	20.0590	14.4994	8.9057	8.2563	7.0221	2.8689	0.9841
			Fisik Akumulatif	0.0000	0.3562	0.7119	17.2872	37.2782	57.2587	72.0506	80.6810	89.1387	96.1684	99.0871	100.0000
			Target Keu Akumulatif	-	0.3728	0.8262	17.5519	37.4045	57.4635	71.9630	80.8686	89.1249	96.1470	99.0159	100.0000
III	Bidang Pemasaran Pariwisata	8,544,278,000	Fisik Perbulan	1.7315	0.9886	1.7193	5.4016	5.4689	12.7090	11.8640	19.7539	8.4989	15.7315	12.2640	3.8688
			Target Keu Perbulan	-	1.4783	1.0599	3.2250	5.4849	15.0753	14.3797	16.1684	9.2547	17.3070	15.7811	0.7857
			Fisik Akumulatif	1.7315	2.7201	4.4393	9.8409	15.3098	28.0187	39.8828	59.6367	68.1357	83.8672	96.1312	100.0000
			Target Keu Akumulatif	-	1.4783	2.5382	5.7631	11.2480	26.3233	40.7030	56.8714	66.1261	83.4331	99.2143	100.0000
IV	Bidang Ekonomi Kreatif	1,090,465,000	Fisik Perbulan	0.8766	7.4297	5.7128	25.3389	7.5100	9.4943	8.9208	4.2635	9.5356	1.1916	3.0422	16.6840
			Target Keu Perbulan	0.3852	6.9030	1.2876	27.8650	8.6422	10.7993	8.1385	4.5442	10.3503	1.7736	8.2479	11.0634
			Fisik Akumulatif	0.8766	8.3064	14.0192	39.3581	46.8681	56.3623	65.2831	69.5466	79.0822	80.2738	83.3160	100.0000
			Target Keu Akumulatif	0.3852	7.2882	8.5758	36.4408	45.0830	55.8823	64.0208	68.5650	78.9152	80.6888	88.9366	100.0000
V	Bidang Pelindungan Kebudayaan	4,885,842,000	Fisik Perbulan	0.0000	1.2802	0.6302	2.6583	0.9542	0.0199	4.7212	4.5934	0.8606	4.3920	76.9433	2.9467
			Target Keu Perbulan	-	0.7971	0.6466	2.5576	0.9577	0.4059	4.9616	4.6037	0.6756	4.4993	77.0111	2.8838
			Fisik Akumulatif	0.0000	1.2802	1.9104	4.5687	5.5229	5.5428	10.2640	14.8574	15.7180	20.1100	97.0533	100.0000

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			Target Keu Akumulatif	-	0.7971	1.4437	4.0013	4.9590	5.3649	10.3265	14.9302	15.6058	20.1051	97.1162	100.0000
VI	Bidang Pengembangan, Pemanfaatan dan Pembinaan Kebudayaan	20,077,863,000	Fisik Perbulan	0.0000	1.2438	0.4639	0.5940	0.3924	24.7877	0.9563	5.2803	28.1065	5.6349	32.5402	0.0000
			Target Keu Perbulan	-	1.1431	0.3888	0.5324	0.1619	20.8579	0.6593	5.9279	22.0917	8.5180	27.6657	12.0534
			Fisik Akumulatif	0.0000	1.2438	1.7077	2.3017	2.6942	27.4818	28.4381	33.7184	61.8249	67.4598	100.0000	100.0000
			Target Keu Akumulatif	-	1.1431	1.5319	2.0644	2.2262	23.0841	23.7434	29.6713	51.7630	60.2810	87.9466	100.0000
VII	Taman Budaya Jawa Tengah Kelas A	7,603,079,000	Fisik Perbulan	1.5591	3.4048	4.2882	4.8270	9.1904	8.4831	8.4160	15.4994	4.2504	17.1368	5.7027	17.2421
			Target Keu Perbulan	1.5581	3.4036	4.2861	4.8231	9.1875	8.4817	8.4130	15.4963	4.2477	17.1330	5.7313	17.2387
			Fisik Akumulatif	1.5591	4.9639	9.2521	14.0791	23.2695	31.7526	40.1686	55.6680	59.9184	77.0553	82.7579	100.0000
			Target Keu Akumulatif	1.5581	4.9617	9.2478	14.0709	23.2583	31.7400	40.1530	55.6493	59.8970	77.0300	82.7613	100.0000
VIII	Museum Jawa Tengah Ranggarwarsita Kelas A	5,290,203,000	Fisik Perbulan	3.2783	4.3471	7.6269	6.9264	15.9453	9.5636	8.7514	9.3573	12.0785	12.8721	5.5329	3.7199
			Target Keu Perbulan	3.2833	4.3843	7.4154	7.1351	15.9183	9.6523	8.6742	9.4419	11.4848	12.9481	6.0794	3.5828
			Fisik Akumulatif	3.2783	7.6254	15.2523	22.1788	38.1241	47.6877	56.4392	65.7965	77.8751	90.7471	96.2801	100.0000
			Target Keu Akumulatif	3.2833	7.6677	15.0831	22.2182	38.1365	47.7889	56.4631	65.9050	77.3898	90.3378	96.4172	100.0000