

LAPORAN TARGET DAN REALISASI PENDAPATAN
BADAN PENGEMBANGAN SUMBER DAYA MANUSIA DAERAH PROVINSI JAWA TENGAH
TAHUN ANGGARAN 2019

KODE REKENING	URAIAN PENDAPATAN	JUMLAH ANGGARAN	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	ANGGARAN PERUBAHAN	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER	TOTAL S.D DESEMBER 2019	SISA ANGGARAN 2019 SETELAH PERUBAHAN
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18 (12 - 17)
4.06.01	BADAN PENGEMBANGAN SUMBER DAYA MANUSIA	89,906,144,000	560,320,000	821,976,000	2,421,234,000	2,687,555,000	6,561,013,000	5,267,036,000	9,057,424,000	7,531,741,000	82,287,742,000	15,229,552,300	14,269,843,000	11,129,630,000	5,089,145,500	80,626,469,800	1,661,272,200
4.06.4.06.01.00.00.4.1	PENDAPATAN ASLI DAERAH	89,906,144,000	560,320,000	821,976,000	2,421,234,000	2,687,555,000	6,561,013,000	5,267,036,000	9,057,424,000	7,531,741,000	82,287,742,000	15,229,552,300	14,269,843,000	11,129,630,000	5,089,145,500	80,626,469,800	1,661,272,200
4.06.4.06.01.00.00.4.1.2	HASIL RETRIBUSI DAERAH	7,872,150,000	110,320,000	112,445,000	299,440,000	340,555,000	514,452,500	471,139,500	690,402,500	601,966,750	6,761,350,000	1,142,071,000	814,252,750	768,396,750	512,443,000	6,377,884,750	383,465,250
4.06.4.06.01.00.00.4.1.2.02	Retribusi Jasa Usaha	7,872,150,000	110,320,000	112,445,000	299,440,000	340,555,000	514,452,500	471,139,500	690,402,500	601,966,750	6,761,350,000	1,142,071,000	814,252,750	768,396,750	512,443,000	6,377,884,750	383,465,250
4.06.4.06.01.00.00.4.1.2.02.03	Retribusi Pemakaian Kekayaan Daerah	1,672,100,000	77,975,000	76,925,000	150,755,000	175,400,000	66,000,000	102,125,000	90,150,000	112,550,000	1,672,100,000	84,955,000	99,475,000	189,795,000	196,865,000	1,422,970,000	249,130,000
4.06.4.06.01.00.00.4.1.2.02.03.01	Sewa Gedung Balai Sasana Widya Praja (Malam Hari)	600,000,000	16,000,000	8,000,000	48,000,000	56,000,000	8,000,000	56,000,000	24,000,000	24,000,000	600,000,000	33,500,000	20,000,000	40,000,000	80,000,000	413,500,000	186,500,000
4.06.4.06.01.00.00.4.1.2.02.03.02	Sewa Gedung Balai Sasana Widya Praja (Siang Hari)	671,500,000	52,500,000	45,000,000	75,000,000	52,500,000	37,500,000	30,000,000	37,500,000	62,000,000	671,500,000	17,000,000	42,500,000	68,000,000	51,944,000	571,444,000	100,056,000
4.06.4.06.01.00.00.4.1.2.02.03.03	Sewa Ruangn Kelas Besar	18,000,000	-	-	300,000	3,150,000	-	-	450,000	900,000	18,000,000	1,800,000	4,400,000	2,450,000	2,900,000	16,350,000	1,650,000
4.06.4.06.01.00.00.4.1.2.02.03.04	Sewa Ruangn Kelas Kecil	35,000,000	-	-	450,000	975,000	-	-	1,650,000	850,000	35,000,000	1,500,000	2,075,000	4,000,000	3,675,000	15,175,000	19,825,000
4.06.4.06.01.00.00.4.1.2.02.03.05	Sewa Asrama KDE Merapi	18,000,000	-	-	-	-	-	-	-	-	18,000,000	-	1,620,000	3,060,000	5,940,000	10,620,000	7,380,000
4.06.4.06.01.00.00.4.1.2.02.03.06	Sewa Kamar Wisma Melati	7,000,000	1,225,000	875,000	-	-	4,025,000	1,750,000	3,500,000	1,750,000	2,800,000	7,000,000	-	1,750,000	1,050,000	4,375,000	23,100,000
4.06.4.06.01.00.00.4.1.2.02.03.07	Sewa Kamar Asrama Eksekutif Muria	31,500,000	-	6,300,000	4,680,000	1,800,000	-	-	-	-	31,500,000	21,730,000	1,980,000	2,160,000	1,812,500	40,462,500	(8,962,500)
4.06.4.06.01.00.00.4.1.2.02.03.08	Sewa Kamar Asrama Sindoro 1	21,875,000	-	3,625,000	-	-	4,125,000	2,500,000	1,500,000	-	-	21,875,000	-	-	4,375,000	4,250,000	20,375,000
4.06.4.06.01.00.00.4.1.2.02.03.09	Sewa Kamar Asrama Sindoro 2	17,500,000	-	-	-	-	13,100,000	-	-	-	-	17,500,000	-	-	-	400,000	13,500,000
4.06.4.06.01.00.00.4.1.2.02.03.10	Sewa Kamar Asrama Sindoro 3	21,875,000	-	2,625,000	-	-	4,125,000	2,125,000	625,000	-	-	21,875,000	-	250,000	17,625,000	-	27,375,000
4.06.4.06.01.00.00.4.1.2.02.03.11	Sewa Kamar Sumbing 1	29,850,000	-	-	-	-	1,800,000	750,000	-	9,000,000	-	29,850,000	1,050,000	900,000	3,300,000	-	16,800,000
4.06.4.06.01.00.00.4.1.2.02.03.12	Sewa Kamar Sumbing 2	17,500,000	-	-	-	-	5,600,000	-	-	800,000	-	17,500,000	-	-	6,000,000	1,700,000	14,100,000
4.06.4.06.01.00.00.4.1.2.02.03.13	Sewa Kamar Sumbing 3	17,500,000	-	-	-	-	7,200,000	-	-	2,125,000	-	17,500,000	-	-	5,900,000	1,200,000	16,425,000
4.06.4.06.01.00.00.4.1.2.02.03.14	Sewa Kamar Sumbing 4	15,000,000	1,250,000	-	325,000	-	2,875,000	-	-	1,375,000	-	15,000,000	3,875,000	-	4,875,000	3,625,000	18,200,000
4.06.4.06.01.00.00.4.1.2.02.03.14	Sewa Gedung Aula Muria (Malam Hari)	90,000,000	-	-	4,500,000	-	-	-	4,500,000	4,500,000	90,000,000	-	6,000,000	-	-	19,500,000	70,500,000
4.06.4.06.01.00.00.4.1.2.02.03.14	Sewa Gedung Aula Muria (Siang Hari)	60,000,000	7,000,000	10,500,000	17,500,000	21,000,000	10,500,000	10,500,000	7,000,000	17,500,000	60,000,000	4,500,000	18,000,000	27,000,000	35,043,500	186,043,500	(126,043,500)
4.06.4.06.01.00.00.4.1.2.02.31	Retribusi Pemakaian Kekayaan Daerah	6,200,050,000	32,345,000	35,520,000	148,685,000	165,155,000	448,452,500	369,014,500	600,252,500	489,416,750	5,089,250,000	1,057,116,000	714,777,750	578,601,750	315,878,000	4,954,914,750	134,335,250
4.06.4.06.01.00.00.4.1.2.02.31.01	Sewa Ruangn Koperasi	18,000,000	-	-	18,000,000	-	-	-	-	-	18,000,000	-	-	-	-	18,000,000	-
4.06.4.06.01.00.00.4.1.2.02.31.02	Sewa Ruangn Kantin	1,800,000	-	-	1,800,000	-	-	-	-	-	1,800,000	-	-	-	-	900,000	(900,000)
4.06.4.06.01.00.00.4.1.2.02.31.03	Sewa Ruangn Rental	7,000,000	-	-	7,000,000	-	-	-	-	-	7,000,000	-	-	-	-	7,000,000	-
4.06.4.06.01.00.00.4.1.2.02.31.04	Akomodasi Peserta Diklat(Diklat kepemimpinan, Prajabatan & Teknis)	6,173,250,000	32,345,000	35,520,000	121,885,000	165,155,000	448,452,500	369,014,500	600,252,500	489,416,750	5,062,450,000	1,057,116,000	714,777,750	578,601,750	314,678,000	4,927,214,750	135,235,250
4.06.4.06.01.00.00.4.1.2.02.31.04.01	Peserta Diklatpim tk II	255,000,000	-	11,000,000	29,000,000	10,000,000	3,000,000	2,000,000	15,000,000	22,000,000	255,000,000	4,000,000	4,000,000	2,000,000	-	102,000,000	153,000,000
4.06.4.06.01.00.00.4.1.2.02.31.04.02	Peserta Diklatpim tk III	316,800,000	17,820,000	7,920,000	53,460,000	81,180,000	55,440,000	33,660,000	15,840,000	33,660,000	316,800,000	15,840,000	-	-	1,980,000	316,800,000	-
4.06.4.06.01.00.00.4.1.2.02.31.04.03	Peserta Diklatpim tk IV	332,000,000	14,525,000	16,600,000	39,425,000	47,725,000	48,762,500	7,262,500	58,100,000	50,837,500	332,000,000	19,712,500	-	3,112,500	25,937,500	332,000,000	-
4.06.4.06.01.00.00.4.1.2.02.31.04.04	Peserta Pelatihan dasar CPNS/Prajabatan	5,100,800,000	-	-	-	26,250,000	341,250,000	324,625,000	501,812,500	360,281,250	3,990,000,000	991,812,500	688,843,750	559,781,250	249,755,250	4,044,411,500	(54,411,500)
4.06.4.06.01.00.00.4.1.2.02.31.04.05	Peserta Diklat Teknis	117,150,000	-	-	-	-	-	-	-	9,897,000	117,150,000	21,548,000	16,684,000	8,708,000	22,971,250	79,808,250	37,341,750
4.06.4.06.01.00.00.4.1.2.02.31.04.06	Peserta Pelatihan Jabatan Fungsional	51,500,000	-	-	-	-	-	1,467,000	9,500,000	12,741,000	51,500,000	4,203,000	5,250,000	5,000,000	14,034,000	52,195,000	(695,000)
4.06.4.06.01.00.00.4.1.4	LAIN LAIN PENDAPATAN ASLI DAERAH YANG SAH	82,033,994,000	450,000,000	709,531,000	2,121,794,000	2,347,000,000	6,046,560,500	4,795,896,500	8,367,021,500	6,929,774,250	75,526,392,000	14,087,481,300	13,455,590,250	10,361,233,250	4,576,702,500	74,248,585,050	1,277,806,950
4.06.4.06.01.00.00.4.1.4.12	Pendapatan dari Penyelenggaraan Pendidikan dan Pelatihan	82,033,994,000	450,000,000	709,531,000	2,121,794,000	2,347,000,000	6,046,560,500	4,795,896,500	8,367,021,500	6,929,774,250	75,526,392,000	14,087,481,300	13,455,590,250	10,361,233,250	4,576,702,500	74,248,585,050	1,277,806,950
4.06.4.06.01.00.00.4.1.4.12.02	Uang Sekolah/Pendidikan dan Pelatihan	82,033,994,000	450,000,000	709,531,000	2,121,794,000	2,347,000,000	6,046,560,500	4,795,896,500	8,367,021,500	6,929,774,250	75,526,392,000	14,087,481,300	13,455,590,250	10,361,233,250	4,576,702,500	74,248,585,050	1,277,806,950
4.06.4.06.01.00.00.4.1.4.12.02.01	Diklat Kepemimpinan Tk. II	3,376,320,000	-	321,871,000	848,564,000	292,610,000	87,783,000	58,522,000	438,910,000	643,742,000	3,376,320,000	117,041,500	117,044,000	58,522,000	4,576,702,500	7,561,312,000	(4,184,992,000)
4.06.4.06.01.00.00.4.1.4.12.02.02	Diklat Kepemimpinan Tk. III	3,223,200,000	181,305,000	80,580,000	543,915,000	825,945,000	564,060,000	342,465,000	161,160,000	342,465,000	3,223,200,000	161,160,000	-	-	21,101,500	3,224,156,500	(956,500)
4.06.4.06.01.00.00.4.1.4.12.02.03	Diklat Kepemimpinan Tk. IV	6,141,600,000	268,695,000	307,080,000	729,315,000	882,855,000	902,047,500	134,347,500	1,074,780,000	940,432,500	6,141,600,000	364,657,500	-	57,577,500	479,812,500	6,141,600,000	-
4.06.4.06.01.00.00.4.1.4.12.02.04	Pelatihan dasar CPNS/Prajabatan	66,789,824,000	-	-	-	345,590,000	4,492,670,000	4,236,103,000	6,543,135,500	4,617,292,750	53,389,572,000	13,018,135,500	9,008,034,250	7,349,146,750	3,464,812,750	53,074,920,500	314,651,500
4.06.4.06.01.00.00.4.1.4.12.02.05	Pelatihan Teknis	1,606,225,000	-	-	-	-	-	-	-	160,577,000	1,606,225,000	373,860,800	212,404,000	129,392,000	328,328,750	1,204,562,550	401,662,450
4.06.4.06.01.00.00.4.1.4.12.02.06	Pelatihan Jabatan Fungsional	896,825,000	-	-	-	-	-	24,459,000	149,036,000	225,265,000	896,825,000	52,626,000	103,898,000	109,240,000	65,897,000	730,421,000	166,404,000
4.06.4.06.01.00.00.4.1.4.12.02.07	Orientasi Bagi Anggota DPRD	-	-	-	-	-	-	-	-	-	6,892,650,000	-	4,014,210,000	2,657,355,000	216,750,000	6,888,315,000	4,335,000

KODE REKENING	URAIAN PENDAPATAN	JUMLAH ANGGARAN	JANUARI	FEBRUARI	MARET	APRIL	MEI	JUNI	JULI	AGUSTUS	ANGGARAN PERUBAHAN	SEPTEMBER	OKTOBER	NOVEMBER	DESEMBER	TOTAL S.D DESEMBER 2019	SISA ANGGARAN 2019 SETELAH PERUBAHAN
4.06.4.06.01.00.00.4.1.4.18	Lain Lain PAD Yang sah											-				-	-
4.06.4.06.01.00.00.4.1.4.18.02	Penerimaan PAD Lain-Lain		-	-	-	-						-				-	-
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