

| JENIS PENERIMAAN                               | TARGET<br>TAHUN 2020        | REALISASI                   |                           | %             |
|--|-----------------------------|-----------------------------|---------------------------|---------------|
|  |                             | 31 DESEMBER 2020            | SELISIH LBH/(KURANG)      |               |
| <b>II. Dana Alokasi Umum</b>                   | <b>1.083.715.769.000,00</b> | <b>1.082.389.409.000,00</b> | <b>(1.326.360.000,00)</b> | <b>99,88%</b> |
| Dana Alokasi Umum                              | 1.083.715.769.000,00        | 1.082.389.409.000,00        | (1.326.360.000,00)        | 99,88%        |
| Dana Alokasi Umum                              | 1.083.715.769.000,00        | 1.082.389.409.000,00        | (1.326.360.000,00)        | 99,88%        |
| <b>JUMLAH II</b>                               | <b>1.083.715.769.000,00</b> | <b>1.082.389.409.000,00</b> | <b>(1.326.360.000,00)</b> | <b>99,88%</b> |
| <b>III. Dana Alokasi Khusus</b>                | <b>376.278.129.000,00</b>   | <b>373.956.768.758,00</b>   | <b>(2.321.360.242,00)</b> | <b>99,38%</b> |
| Dana Alokasi Khusus (DAK)                      | 74.358.475.000,00           | 73.431.343.386,00           | (927.131.614,00)          | 98,75%        |
| DAK Bidang Pendidikan                          | 32.033.806.000,00           | 31.357.907.200,00           | (675.898.800,00)          | 97,89%        |
| DAK Bidang Kesehatan                           | 15.295.561.000,00           | 15.044.328.186,00           | (251.232.814,00)          | 98,36%        |
| DAK Bidang Infrastruktur Jalan                 | 27.029.108.000,00           | 27.029.108.000,00           | -                         | 100,00%       |
| DAK Bidang Kelautan dan Perikanan              | -                           | -                           | -                         | #DIV/0!       |
| DAK Bidang Pertanian                           | -                           | -                           | -                         | #DIV/0!       |
| Dana Alokasi Khusus (DAK) Non Fisik            | 203.848.263.000,00          | 205.016.220.789,00          | 1.167.957.789,00          | 100,57%       |
| Bantuan Operasional Sekolah                    | 163.241.130.000,00          | 161.049.110.000,00          | (2.192.020.000,00)        | 98,66%        |
| BO Kesehatan dan BO KB Akreditasi Rumah Sakit  | 6.833.817.000,00            | 10.019.341.973,00           | 3.185.524.973,00          | 146,61%       |
| Dana Peningkatan Pengelolaan Koperasi dan UKM  | 1.900.000.000,00            | 1.866.814.153,00            | (33.185.847,00)           | 98,25%        |
| Tunjangan Profesi Guru                         | 30.131.764.000,00           | 30.131.764.000,00           | -                         | 100,00%       |
| Tambahan Penghasilan Guru                      | 1.122.000.000,00            | 1.446.000.000,00            | 324.000.000,00            | 128,88%       |
| Tunjangan Khusus Guru                          | 351.414.000,00              | 351.414.000,00              | -                         | 100,00%       |
| Dana Pelayanan Administrasi Kependudukan       | 268.138.000,00              | 151.776.663,00              | (116.361.337,00)          | 56,60%        |
| Dana Alokasi Khusus (DAK) Penugasan            | 98.071.391.000,00           | 95.509.204.583,00           | (2.562.186.417,00)        | 97,39%        |
| Bidang Pendidikan                              | 68.234.115.000,00           | 66.032.459.483,00           | (2.201.655.517,00)        | 96,77%        |
| Bidang Jalan                                   | 24.411.676.000,00           | 24.411.676.000,00           | -                         | 100,00%       |
| Bidang Irigasi                                 | -                           | -                           | -                         | #DIV/0!       |
| Bidang-Bidang Kesehatan                        | 2.915.994.000,00            | 2.857.738.000,00            | (58.256.000,00)           | 98,00%        |
| Bidang Kelautan dan Perikanan                  | 1.541.047.000,00            | 1.238.772.100,00            | (302.274.900,00)          | 80,39%        |
| DAK Afirmasi Bidang Pendidikan                 | 968.559.000,00              | 968.559.000,00              | -                         | 100,00%       |
| <b>JUMLAH III</b>                              | <b>376.278.129.000,00</b>   | <b>373.956.768.758,00</b>   | <b>(2.321.360.242,00)</b> | <b>99,38%</b> |
| <b>C. LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b> | <b>2.884.831.880,00</b>     | <b>336.000.000,00</b>       | <b>(2.548.831.880,00)</b> | <b>11,65%</b> |
| <b>I. Pendapatan Hibah</b>                     | <b>2.884.831.880,00</b>     | <b>336.000.000,00</b>       | <b>(2.548.831.880,00)</b> | <b>11,65%</b> |
| Pendapatan Hibah Dari Pemerintah               | 2.589.631.880,00            | -                           | (2.589.631.880,00)        | -             |
| Pendapatan Hibah Dari Pemerintah               | 2.589.631.880,00            | -                           | (2.589.631.880,00)        | -             |

|   |                         |                       |                           |          |
|---|-------------------------|-----------------------|---------------------------|----------|
| Pendapatan Hibah Dari Badan/Lembaga/Organisasi Swasta | 295.200.000,00          | 336.000.000,00        | 40.800.000,00             | -        |
| Pendapatan Hibah dari PT. Jasa Raharja Persero        | 295.200.000,00          | 336.000.000,00        | 40.800.000,00             | -        |
| <b>JUMLAH I</b>                                       | <b>2.884.831.880,00</b> | <b>336.000.000,00</b> | <b>(2.548.831.880,00)</b> | <b>-</b> |