

| DOKUMEN PELAKSANAAN PERGESERAN ANGGARAN | | | | | | | | | | FORMULIR DPPA-BELANJA SKPD | | | | | | | | | | | |
|--|---------------|---------|----------|--------------|--|---|--|--------------------|--------------------|----------------------------------|-----------------------|--------------------|--------------------|-------------------------|---------------|-----------------------|--------------------|----------------------|----------------------|--------------|---|
| SATUAN KERJA PERANGKAT DAERAH | | | | | | | | | | | | | | | | | | | | | |
| KAB. KAPUAS HULU TAHUN ANGGARAN 2025 | | | | | | | | | | | | | | | | | | | | | |
| Nomor DPPA : DPPA/A.2/7.01.0.00.0.00.01.0000/001/2025 | | | | | | | | | | | | | | | | | | | | | |
| SKPD : 7.01.0.00.0.00.01.0000 - KECAMATAN PUTUSSIBAU UTARA | | | | | | | | | | | | | | | | | | | | | |
| Rekapitulasi Dokumen Pelaksanaan Belanja Berdasarkan Program, Kegiatan, dan Sub Kegiatan | | | | | | | | | | | | | | | | | | | | | |
| Urutan | Bidang Urutan | Program | Kegiatan | Sub Kegiatan | Uraian | Sumber Dana | Lokasi | T. 1 | Jumlah | | | | | | | | | | T+1 | | |
| | | | | | | | | | Tahun | | | | | Bertambah / (Berkurang) | | | | | | | |
| | | | | | | | | | Sebelum | | | | | Setelah | | | | | | | |
| | | | | | | | | | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah | | Rp | % |
| 7.01.0.00.0.00.01.0000 - KECAMATAN PUTUSSIBAU UTARA | | | | | | | | Rp6.992.917.800,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp7.072.107.800,00 | Rp6.643.843.061,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.643.843.061,00 | (Rp428.264.739,00) | (6,45) | | |
| 7 | | | | | UNSUR KEWILAYAHAN | | | | Rp6.992.917.800,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp7.072.107.800,00 | Rp6.643.843.061,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.643.843.061,00 | (Rp428.264.739,00) | (6,45) | |
| 7 | 01 | | | | KECAMATAN | | | | Rp6.992.917.800,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp7.072.107.800,00 | Rp6.643.843.061,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.643.843.061,00 | (Rp428.264.739,00) | (6,45) | |
| 7 | 01 | 01 | | | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | | | | Rp6.104.378.200,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp6.183.568.200,00 | Rp6.009.094.461,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp6.009.094.461,00 | (Rp174.473.739,00) | (2,90) | |
| 7 | 01 | 01 | 2.01 | | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | | | | Rp24.090.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp24.090.000,00 | Rp15.154.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp15.154.000,00 | (Rp8.936.000,00) | (58,97) | |
| 7 | 01 | 01 | 2.01 | 0003 | Koordinasi dan Penyusunan Dokumen Perubahan RKA SKPD | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp13.072.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp13.072.000,00 | Rp8.056.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.056.000,00 | (Rp5.016.000,00) | (62,26) | |
| 7 | 01 | 01 | 2.01 | 0006 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp11.018.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp11.018.000,00 | Rp7.098.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.098.000,00 | (Rp3.920.000,00) | (55,23) | |
| 7 | 01 | 01 | 2.02 | | Administrasi Keuangan Perangkat Daerah | | | | Rp5.204.697.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.204.697.000,00 | Rp5.281.217.484,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.281.217.484,00 | Rp76.520.484,00 | 1,45 | |
| 7 | 01 | 01 | 2.02 | 0001 | Penyediaan Gaji dan Tunjangan ASN | Dana Alokasi Umum (DAU); DAU Tambahan Dukungan Pendanaan atas Kebijakan Penggajian Pegawai Pemerintah dengan Perjanjian Kerja | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp5.003.484.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.003.484.000,00 | Rp5.094.494.484,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.094.494.484,00 | Rp91.010.484,00 | 1,79 | |
| 7 | 01 | 01 | 2.02 | 0003 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | Dana Alokasi Umum (DAU); Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp183.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp183.900.000,00 | Rp173.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp173.900.000,00 | (Rp10.000.000,00) | (5,75) | |
| 7 | 01 | 01 | 2.02 | 0005 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp17.313.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp17.313.000,00 | Rp12.823.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.823.000,00 | (Rp4.490.000,00) | (35,02) | |
| 7 | 01 | 01 | 2.05 | | Administrasi Kepegawalan Perangkat Daerah | | | | Rp47.515.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp47.515.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | (Rp47.515.000,00) | (Infinity) | |
| 7 | 01 | 01 | 2.05 | 0002 | Pengadaan Pakaian Dinas beserta Atribut Kelengkapannya | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp32.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp32.750.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | (Rp32.750.000,00) | (Infinity) | |
| 7 | 01 | 01 | 2.05 | 0009 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp14.765.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.765.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | (Rp14.765.000,00) | (Infinity) | |
| 7 | 01 | 01 | 2.06 | | Administrasi Umum Perangkat Daerah | | | | Rp339.861.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp339.861.300,00 | Rp222.605.300,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp222.605.300,00 | (Rp117.256.000,00) | (52,67) | |
| 7 | 01 | 01 | 2.06 | 0001 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp8.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp8.700.000,00 | Rp4.632.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp4.632.000,00 | (Rp4.068.000,00) | (87,82) | |
| 7 | 01 | 01 | 2.06 | 0003 | Penyediaan Peralatan Rumah Tangga | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp16.336.800,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp16.336.800,00 | Rp10.446.800,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp10.446.800,00 | (Rp5.890.000,00) | (56,38) | |
| 7 | 01 | 01 | 2.06 | 0005 | Penyediaan Barang Cetakan dan Penggandaan | Dana Alokasi Umum (DAU); Dana Bagi Hasil (DBH); Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp24.020.500,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp24.020.500,00 | Rp12.321.500,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.321.500,00 | (Rp11.699.000,00) | (94,95) | |
| 7 | 01 | 01 | 2.06 | 0006 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp2.694.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp2.694.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | (Rp2.694.000,00) | (Infinity) | |
| 7 | 01 | 01 | 2.06 | 0009 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | Dana Alokasi Umum (DAU) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp288.110.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp288.110.000,00 | Rp195.205.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp195.205.000,00 | (Rp92.905.000,00) | (47,59) | |
| 7 | 01 | 01 | 2.07 | | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | | | | Rp0,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | (Rp79.190.000,00) | (Infinity) | |
| 7 | 01 | 01 | 2.07 | 0006 | Pengadaan Peralatan dan Mesin Lainnya | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp0,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp79.190.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp0,00 | (Rp79.190.000,00) | (Infinity) | |
| 7 | 01 | 01 | 2.08 | | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | | | | Rp427.924.900,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp427.924.900,00 | Rp449.907.677,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp449.907.677,00 | Rp21.982.777,00 | 4,89 | |
| 7 | 01 | 01 | 2.08 | 0001 | Penyediaan Jasa Surat Menyurat | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp9.550.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp9.550.000,00 | Rp4.050.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp4.050.000,00 | (Rp5.500.000,00) | (135,80) | |
| 7 | 01 | 01 | 2.08 | 0002 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp36.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp36.000.000,00 | Rp36.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp36.000.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 01 | 2.08 | 0004 | Penyediaan Jasa Pelayanan Umum Kantor | Dana Alokasi Umum (DAU); Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp382.374.900,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp382.374.900,00 | Rp409.857.677,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp409.857.677,00 | Rp27.482.777,00 | 6,71 | |
| 7 | 01 | 01 | 2.09 | | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | | | | Rp60.290.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp60.290.000,00 | Rp40.210.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp40.210.000,00 | (Rp20.080.000,00) | (49,94) | |
| 7 | 01 | 01 | 2.09 | 0002 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Penzinan Kendaraan Dinas Operasional atau Lapangan | Dana Alokasi Umum (DAU) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp5.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.520.000,00 | Rp5.520.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.520.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 01 | 2.09 | 0006 | Pemeliharaan Peralatan dan Mesin Lainnya | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp54.770.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp54.770.000,00 | Rp34.690.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp34.690.000,00 | (Rp20.080.000,00) | (57,88) | |
| 7 | 01 | 02 | | | PROGRAM PENYELENGGARAAN PEMERINTAHAN DAN PELAYANAN PUBLIK | | | | Rp19.193.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.193.000,00 | Rp19.193.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.193.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 02 | 2.01 | | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan | | | | Rp19.193.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.193.000,00 | Rp19.193.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.193.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 02 | 2.01 | 0002 | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan | Dana Alokasi Umum (DAU) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp19.193.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.193.000,00 | Rp19.193.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp19.193.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 03 | | | PROGRAM PEMBERDAYAAN MASYARAKAT DESA DAN KELURAHAN | | | | Rp843.196.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp843.196.600,00 | Rp589.405.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp589.405.600,00 | (Rp253.791.000,00) | (43,06) | |
| 7 | 01 | 03 | 2.01 | | Koordinasi Kegiatan Pemberdayaan Desa | | | | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 03 | 2.01 | 0001 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 03 | 2.02 | | Kegiatan Pemberdayaan Kelurahan | | | | Rp775.846.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp775.846.600,00 | Rp554.355.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp554.355.600,00 | (Rp221.491.000,00) | (39,95) | |
| 7 | 01 | 03 | 2.02 | 0001 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | Pendapatan Bagi Hasil | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp14.260.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.260.000,00 | Rp14.260.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp14.260.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 03 | 2.02 | 0002 | Pembangunan Sarana dan Prasarana Kelurahan | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp214.048.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp214.048.000,00 | Rp98.503.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp98.503.000,00 | (Rp115.545.000,00) | (117,30) | |

| Unsur | Bidang Unsur | Program | Kegiatan | Sub Kegiatan | Uraian | Sumber Dana | Lokasi | T: 1 | Jumlah | | | | | | | | | | Bertambah / (Berkurang) | | T+1 |
|--|--------------|---------|----------|--------------|---|-------------------------|--|------|--------------------|---------------|-----------------------|------------------|------------------|------------------|---------------|-----------------------|------------------|------------------|-------------------------|------------|-----|
| | | | | | | | | | Tahun | | | | | | | | | | | | |
| | | | | | | | | | Sebelum | | | | | Setelah | | | | | | | |
| | | | | | | | | | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah | Belanja Operasi | Belanja Modal | Belanja Tidak Terduga | Belanja Transfer | Jumlah | Rp | % | |
| 7 | 01 | 03 | 2.02 | 0003 | Pemberdayaan Masyarakat di Kelurahan | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp547.538.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp547.538.600,00 | Rp441.592.600,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp441.592.600,00 | (Rp105.946.000,00) | (23,99) | |
| 7 | 01 | 03 | 2.03 | | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan | | | | Rp55.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp55.000.000,00 | Rp22.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp22.700.000,00 | (Rp32.300.000,00) | (142,29) | |
| 7 | 01 | 03 | 2.03 | 0002 | Peningkatan Kapasitas Lembaga Kemasyarakatan | Dana Alokasi Umum (DAU) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp55.000.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp55.000.000,00 | Rp22.700.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp22.700.000,00 | (Rp32.300.000,00) | (142,29) | |
| 7 | 01 | 04 | | | PROGRAM KOORDINASI KETENTRAMAN DAN KETERTIBAN UMUM | | | | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 04 | 2.01 | | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum | | | | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 04 | 2.01 | 0001 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | Dana Alokasi Umum (DAU) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp12.350.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp12.350.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 05 | | | PROGRAM PENYELENGGARAAN URUSAN PEMERINTAHAN UMUM | | | | Rp7.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.900.000,00 | Rp7.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.900.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 05 | 2.01 | | Penyelenggaraan Urusan Pemerintahan Umum Sesuai Penugasan Kepala Daerah | | | | Rp7.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.900.000,00 | Rp7.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.900.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 05 | 2.01 | 0008 | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp7.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.900.000,00 | Rp7.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp7.900.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 06 | | | PROGRAM PEMBINAAN DAN PENGAWASAN PEMERINTAHAN DESA | | | | Rp5.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 06 | 2.01 | | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | | | | Rp5.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp0,00 | 0,00 | |
| 7 | 01 | 06 | 2.01 | 0002 | Fasilitasi Administrasi Tata Pemerintahan Desa | Dana Bagi Hasil (DBH) | Kab. Kapuas Hulu, Putussibau Utara, Semua Kelurahan/Desa | | Rp5.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp5.900.000,00 | Rp0,00 | Rp0,00 | Rp0,00 | Rp5.900.000,00 | Rp0,00 | 0,00 | |
| Rencana Realisasi Belanja per Bulan*) (Rp) | | | | | | | | | | | | | | | | | | | | | |
| Januari | | | | | | | | | Rp682.239.585,00 | | | | | | | | | | | | |
| Februari | | | | | | | | | Rp914.159.785,00 | | | | | | | | | | | | |
| Maret | | | | | | | | | Rp1.109.940.785,00 | | | | | | | | | | | | |
| April | | | | | | | | | Rp881.744.285,00 | | | | | | | | | | | | |
| Mei | | | | | | | | | Rp596.106.487,00 | | | | | | | | | | | | |
| Juni | | | | | | | | | Rp865.371.600,00 | | | | | | | | | | | | |
| Juli | | | | | | | | | Rp354.053.650,00 | | | | | | | | | | | | |
| Agustus | | | | | | | | | Rp240.384.650,00 | | | | | | | | | | | | |
| September | | | | | | | | | Rp372.738.000,00 | | | | | | | | | | | | |
| Oktober | | | | | | | | | Rp62.059.984,00 | | | | | | | | | | | | |
| November | | | | | | | | | Rp58.323.000,00 | | | | | | | | | | | | |
| Desember | | | | | | | | | Rp206.721.250,00 | | | | | | | | | | | | |
| Jumlah | | | | | | | | | Rp6.643.843.061,00 | | | | | | | | | | | | |
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