

| <b>DOKUMEN PELAKSANAAN ANGGARAN</b><br><b>SATUAN KERJA PERANGKAT DAERAH</b>                                                                                                                                                                             |                                                                                                                                                                                                                                 | FORMULIR<br>DPA RINCIAN BELANJA SKPD |        |       |                 |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------|-------|-----------------|-----------------|
| KABUPATEN KARANGANYAR<br>TAHUN ANGGARAN 2025                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Nomor DPA : DPA/A.1/2.08.2.14.0.00.02.0000/002/2025                                                                                                                                                                                                     |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Urusan Pemerintahan : 2 - URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                                                                                                                                                         |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Bidang Urusan : 2.14 - URUSAN PEMERINTAHAN BIDANG PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA                                                                                                                                                          |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Program : 2.14.04 - PROGRAM PEMBERDAYAAN DAN PENINGKATAN KELUARGA SEJAHTERA (KS)                                                                                                                                                                        |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Kegiatan : 2.14.04.2.02 - PELAKSANAAN DAN PENINGKATAN PERAN SERTA ORGANISASI KEMASYARAKATAN TINGKAT DAERAH KABUPATEN/ KOTA DALAM PEMBANGUNAN KELUARGA MELALUI PEMBINAAN KETAHANAN DAN KESEJAHTERAAN KELUARGA                                            |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Organisasi : 2.08.2.14.0.00.02.0000 - Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana                                                                                                                     |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Unit : 2.08.2.14.0.00.02.0000 - Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana                                                                                                                           |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Alokasi Tahun -1 : Rp0,00                                                                                                                                                                                                                               |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Alokasi Tahun : Rp60.700.000,00                                                                                                                                                                                                                         |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Alokasi Tahun + 1 : Rp30.000.000,00                                                                                                                                                                                                                     |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Indikator dan Tolak Ukur Kinerja Kegiatan                                                                                                                                                                                                               |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Indikator                                                                                                                                                                                                                                               | Tolak Ukur Kerja                                                                                                                                                                                                                |                                      |        |       | Target Kinerja  |                 |
| Capaian Kegiatan                                                                                                                                                                                                                                        | Persentase Tribina Aktif                                                                                                                                                                                                        |                                      |        |       | 95,38 %         |                 |
| Masukan                                                                                                                                                                                                                                                 | Dana Yang Dibutuhkan                                                                                                                                                                                                            |                                      |        |       | Rp60.700.000,00 |                 |
| Keluaran                                                                                                                                                                                                                                                | Jumlah Organisasi yang Mengikuti Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) |                                      |        |       | 2 Organisasi    |                 |
| Hasil                                                                                                                                                                                                                                                   | Jumlah Kegiatan Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                               |                                      |        |       | 1 Kegiatan      |                 |
| Sub Kegiatan : 2.14.04.2.02.0003 - Pelaksanaan Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS)           |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Sumber Pendanaan : Dana Alokasi Umum (DAU)                                                                                                                                                                                                              |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Lokasi : Kab. Karanganyar, Semua Kecamatan, Semua Kelurahan                                                                                                                                                                                             |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Keluaran Sub Kegiatan : Jumlah Organisasi yang Mengikuti Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Waktu Pelaksanaan : Mulai Januari Sampai Desember                                                                                                                                                                                                       |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Keterangan :                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                 |                                      |        |       |                 |                 |
| Kode Rekening                                                                                                                                                                                                                                           | Uraian                                                                                                                                                                                                                          | Rincian Perhitungan                  |        |       |                 | Jumlah (Rp)     |
|                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                 | Koefisien / Volume                   | Satuan | Harga | PPN             |                 |
| 5                                                                                                                                                                                                                                                       | BELANJA DAERAH                                                                                                                                                                                                                  |                                      |        |       |                 | Rp60.700.000,00 |
| 5.1                                                                                                                                                                                                                                                     | BELANJA OPERASI                                                                                                                                                                                                                 |                                      |        |       |                 | Rp60.700.000,00 |
| 5.1.02                                                                                                                                                                                                                                                  | Belanja Barang dan Jasa                                                                                                                                                                                                         |                                      |        |       |                 | Rp60.700.000,00 |
| 5.1.02.01                                                                                                                                                                                                                                               | Belanja Barang                                                                                                                                                                                                                  |                                      |        |       |                 | Rp15.000.000,00 |

| Kode Rekening            | Uraian                                                                                                                                                                                               | Rincian Perhitungan       |                     |                |     | Jumlah<br>(Rp)         |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|----------------|-----|------------------------|
|                          |                                                                                                                                                                                                      | Koefisien /<br>Volume     | Satuan              | Harga          | PPN |                        |
| <b>5.1.02.01.01</b>      | <b>Belanja Barang Pakai Habis</b>                                                                                                                                                                    |                           |                     |                |     | <b>Rp15.000.000,00</b> |
| <b>5.1.02.01.01.0052</b> | <b>Belanja Makanan dan Minuman Rapat</b>                                                                                                                                                             |                           |                     |                |     | <b>Rp15.000.000,00</b> |
|                          | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                                     |                           |                     |                |     | <b>Rp15.000.000,00</b> |
|                          | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                                              |                           |                     |                |     | <b>Rp15.000.000,00</b> |
|                          | Beban Makanan dan Minuman Rapat<br>Spesifikasi: Jamuan Makan Perseorangan (Siang/Malam):<br>Rapat, Penataran, Penyuluhan, Kursus dan Kegiatan lain sejenis                                           | 300 Orang x<br>1 Kegiatan | Orang /<br>Kali     | Rp35.000,00    | 0%  | <b>Rp10.500.000,00</b> |
|                          | Beban Makanan dan Minuman Rapat<br>Spesifikasi: Jamuan Minum dan Makan Kecil: Rapat,<br>Penataran, Penyuluhan, Kursus dan Kegiatan Lain Sejenis                                                      | 300 Orang x<br>1 Kegiatan | Orang /<br>Kali     | Rp15.000,00    | 0%  | <b>Rp4.500.000,00</b>  |
| <b>5.1.02.02</b>         | <b>Belanja Jasa</b>                                                                                                                                                                                  |                           |                     |                |     | <b>Rp27.700.000,00</b> |
| <b>5.1.02.02.01</b>      | <b>Belanja Jasa Kantor</b>                                                                                                                                                                           |                           |                     |                |     | <b>Rp14.100.000,00</b> |
| <b>5.1.02.02.01.0003</b> | <b>Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia</b>                                                                                                                    |                           |                     |                |     | <b>Rp6.600.000,00</b>  |
|                          | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                                     |                           |                     |                |     | <b>Rp6.600.000,00</b>  |
|                          | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                                              |                           |                     |                |     | <b>Rp6.600.000,00</b>  |
|                          | Beban Honorarium Narasumber atau Pembahas,<br>Moderator, Pembawa Acara, dan Panitia<br>Spesifikasi: HONORARIUM NARASUMBER,<br>MODERATOR, ATAU PEMBAWA ACARA PORFESIONAL:<br>HONORARIUM NARASUMBER    | 3 Orang x 1<br>Kegiatan   | Orang /<br>Jam      | Rp1.700.000,00 | 0%  | <b>Rp5.100.000,00</b>  |
|                          | Beban Honorarium Narasumber atau Pembahas,<br>Moderator, Pembawa Acara, dan Panitia<br>Spesifikasi: HONORARIUM NARASUMBER,<br>MODERATOR, ATAU PEMBAWA ACARA PORFESIONAL:<br>HONORARIUM PEMBAWA ACARA | 2 Orang                   | Orang /<br>Kegiatan | Rp750.000,00   | 0%  | <b>Rp1.500.000,00</b>  |
| <b>5.1.02.02.01.0047</b> | <b>Belanja Jasa Penyelenggaraan Acara</b>                                                                                                                                                            |                           |                     |                |     | <b>Rp7.500.000,00</b>  |
|                          | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                                     |                           |                     |                |     | <b>Rp7.500.000,00</b>  |
|                          | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                                              |                           |                     |                |     | <b>Rp7.500.000,00</b>  |
|                          | Beban Jasa Penyelenggaraan Acara<br>Spesifikasi: Jasa Dekorasi : Paket 5                                                                                                                             | 1 Kegiatan                | Kegiatan            | Rp7.500.000,00 | 0%  | <b>Rp7.500.000,00</b>  |
| <b>5.1.02.02.04</b>      | <b>Belanja Sewa Peralatan dan Mesin</b>                                                                                                                                                              |                           |                     |                |     | <b>Rp12.100.000,00</b> |
| <b>5.1.02.02.04.0117</b> | <b>Belanja Sewa Alat Kantor Lainnya</b>                                                                                                                                                              |                           |                     |                |     | <b>Rp8.100.000,00</b>  |
|                          | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                                     |                           |                     |                |     | <b>Rp8.100.000,00</b>  |
|                          | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                                              |                           |                     |                |     | <b>Rp8.100.000,00</b>  |
|                          | Beban Sewa Alat Kantor Lainnya<br>Spesifikasi: Sewa Kursi Lipat/Crom                                                                                                                                 | 250 Buah                  | Buah                | Rp6.000,00     | 0%  | <b>Rp1.500.000,00</b>  |

| Kode Rekening                       | Uraian                                                                                                                                                                              | Rincian Perhitungan   |                     |                |     | Jumlah<br>(Rp)         |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|----------------|-----|------------------------|
|                                     |                                                                                                                                                                                     | Koefisien /<br>Volume | Satuan              | Harga          | PPN |                        |
|                                     | Beban Sewa Alat Kantor Lainnya<br>Spesifikasi: Sewa Kursi Susun/VIP                                                                                                                 | 50 Buah               | Buah                | Rp12.000,00    | 0%  | <b>Rp600.000,00</b>    |
|                                     | Beban Sewa Alat Kantor Lainnya<br>Spesifikasi: Sewa Penerangan/Lighting : Panggung Ringging                                                                                         | 1 Paket               | Orang /<br>Hari     | Rp6.000.000,00 | 0%  | <b>Rp6.000.000,00</b>  |
| <b>5.1.02.02.04.0132</b>            | <b>Belanja Sewa Peralatan Studio Audio</b>                                                                                                                                          |                       |                     |                |     | <b>Rp4.000.000,00</b>  |
|                                     | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                    |                       |                     |                |     | <b>Rp4.000.000,00</b>  |
|                                     | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                             |                       |                     |                |     | <b>Rp4.000.000,00</b>  |
|                                     | Beban Sewa Peralatan Studio Audio<br>Spesifikasi: Sewa Sound System : 3000 Watt 5 Mic (12x18 M)                                                                                     | 1 Orang /<br>Hari     | Orang /<br>Hari     | Rp4.000.000,00 | 0%  | <b>Rp4.000.000,00</b>  |
| <b>5.1.02.02.05</b>                 | <b>Belanja Sewa Gedung dan Bangunan</b>                                                                                                                                             |                       |                     |                |     | <b>Rp1.500.000,00</b>  |
| <b>5.1.02.02.05.0036</b>            | <b>Belanja Sewa Taman</b>                                                                                                                                                           |                       |                     |                |     | <b>Rp1.500.000,00</b>  |
|                                     | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                    |                       |                     |                |     | <b>Rp1.500.000,00</b>  |
|                                     | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                             |                       |                     |                |     | <b>Rp1.500.000,00</b>  |
|                                     | Beban Sewa Taman<br>Spesifikasi: Sewa Taman Hidup Beserta Kelengkapan Dan Pemasangan                                                                                                | 1 M2                  | M2                  | Rp1.500.000,00 | 0%  | <b>Rp1.500.000,00</b>  |
| <b>5.1.02.05</b>                    | <b>Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat</b>                                                                                         |                       |                     |                |     | <b>Rp18.000.000,00</b> |
| <b>5.1.02.05.01</b>                 | <b>Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat</b>                                                                                                        |                       |                     |                |     | <b>Rp18.000.000,00</b> |
| <b>5.1.02.05.01.0001</b>            | <b>Belanja Hadiah yang Bersifat Perlombaan</b>                                                                                                                                      |                       |                     |                |     | <b>Rp18.000.000,00</b> |
|                                     | <b>[ # ] Pemilihan Duta Genre Kabupaten Karanganyar<br/>Sumber Dana: Dana Alokasi Umum (DAU)</b>                                                                                    |                       |                     |                |     | <b>Rp18.000.000,00</b> |
|                                     | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                             |                       |                     |                |     | <b>Rp12.000.000,00</b> |
|                                     | Beban Hadiah yang Bersifat Perlombaan<br>Spesifikasi: Penghargaan /hadiah lomba duta Genre yang diselenggarakan Kabupaten/Penyelenggara pihak lain :<br>Tingkat Kabupaten : Juara 1 | 2 Orang               | Orang /<br>Kegiatan | Rp5.000.000,00 | 0%  | <b>Rp10.000.000,00</b> |
|                                     | Beban Hadiah yang Bersifat Perlombaan<br>Spesifikasi: Penghargaan /hadiah lomba duta Genre yang diselenggarakan Kabupaten/Penyelenggara pihak lain :<br>Tingkat Kabupaten : Juara 3 | 2 Orang               | Orang /<br>Kegiatan | Rp1.000.000,00 | 0%  | <b>Rp2.000.000,00</b>  |
|                                     | <b>[ - ] Pemilihan Duta Genre Kabupaten Karanganyar</b>                                                                                                                             |                       |                     |                |     | <b>Rp6.000.000,00</b>  |
|                                     | Beban Hadiah yang Bersifat Perlombaan<br>Spesifikasi: Penghargaan /hadiah lomba duta Genre yang diselenggarakan Kabupaten/Penyelenggara pihak lain :<br>Tingkat Kabupaten : Juara 2 | 2 Orang               | Orang /<br>Kegiatan | Rp3.000.000,00 | 0%  | <b>Rp6.000.000,00</b>  |
| <b>Jumlah Anggaran Sub Kegiatan</b> |                                                                                                                                                                                     |                       |                     |                |     | <b>Rp60.700.000,00</b> |

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| Rencana Realisasi Belanja per Bulan*)<br>(Rp) |  | Karanganyar,tanggal 06 Januari 2025<br>Kepala 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