

**THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING
(ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG
ACADEMIC YEAR OF 2014/2015**

UNDERGRADUATE THESIS

This undergraduate thesis is submitted in partial fulfillment of the requirements to
obtain the degree of **Bachelor of Education** in Faculty of Economics
Yogyakarta State University



By:

Mita Septiana Hidayah

12818244010

**INTERNATIONAL PROGRAM OF ACCOUNTING
EDUCATION ACCOUNTING EDUCATION DEPARTMENT
FACULTY OF ECONOMIC
YOGYAKARTA STATE UNIVERSITY
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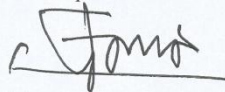
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VALIDATION




The undergraduate thesis entitled:

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(ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG
ACADEMIC YEAR OF 2014/2015**

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Hereby declare that this undergraduate thesis is my own and original work.
According to my knowledge, there is no work or opinions written or published by
other, except as reference or citation by following the prevalent procedure of
scientific writing.

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MOTTO AND DEDICATION

MOTTO

“If you want to live a happy life, tie it to a goal. Not to people or things.” (Albert Einstein)

“You do not have to be great to start but you have to start to be great.” (Abdul Rachman, Founder GenBI)

“Barangsiapa bersungguh-sungguh, sesungguhnya kesungguhan itu adalah untuk dirinya sendiri” (QS. Al Ankabut : 6)

“Belajar dari masa lalu untuk masa depan yang lebih baik.” (The Author)

DEDICATION

With the mercy of Allah SwT, this simple work is dedicated to:

1. My Lovely parents Mr Mukh. Ta'yin and Mrs. Umi who was compassionate and always support me.
2. Dearest Sister Tamya Fadly Nur Laeli and My Brother Muhammad Yasfa Al-muttaqi who always motivated to be a good sister.
3. Pakde Hardi and Bude Siti which I deem as constant reminders to do my best
4. My big family who always give the best support and motivation

**ANALISIS PERHITUNGAN BIAYA SATUAN (UNIT COST)
DENGAN MODEL ACTIVITY BASED COSTING (ABC)
DI SMA NEGERI 1 KOTA MUNGKID
KABUPATEN MAGELANG
TAHUN AJARAN 2014/2015**

**Oleh:
Mita Septiana Hidayah
12818244010**

ABSTRAK

Penelitian ini merupakan penelitian deskriptif dengan pendekatan kuantitatif. Penelitian ini bertujuan untuk mengetahui besarnya biaya satuan (unit cost) penyelenggaraan pendidikan di SMA N 1 Kota Mungkid dengan menggunakan model perhitungan Activity Based Costing (ABC).

Pengumpulan data dilakukan dengan teknik wawancara dan dokumentasi. Subjek penelitian ini terdiri dari kepala sekolah, bendahara, wakil kepala sekolah, serta pegawai TU. Objek penelitian ini adalah unit cost siswa di SMA N 1 Kota Mungkid pada tahun ajaran 2014/2015. Metode analisis yang digunakan dalam penelitian ini adalah deskriptif dengan pendekatan kuantitatif. Analisis deskriptif dengan pendekatan kuantitatif dilakukan untuk memaparkan hasil perhitungan nominal angka unit cost siswa di SMA N 1 Kota Mungkid

Berdasarkan penelitian yang telah dilakukan, dapat diketahui bahwa unit cost penyelenggaraan pendidikan dengan menggunakan model perhitungan Activity Based Costing (ABC) di SMA N 1 Kota Mungkid per siswa adalah Rp 551.614,86 per bulan.

Kata kunci: unit cost, Activity Based Costing (ABC), SMA N 1 Kota Mungkid, Layanan pendidikan

**THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING
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ABSTRACT

This research is a descriptive research with quantitative approach. This study aims to determine the amount of unit cost education in SMA N 1 Kota Mungkid using the calculation model Activity Based Costing (ABC).

Data collection was conducted by interview and documentation. Subjects of this study consists of the principal, treasurer, vice-principals, and employees of administration office. The object of this study is the unit cost of students at SMAN 1 Kota Mungkid in the academic year 2014/2015. The analytical method used in this research is descriptive with quantitative approach. The descriptive analysis with quantitative approach carried out to expose the results of the calculation of unit cost nominal rate of students in SMA N 1 Kota Mungkid

Based on research that has been done, the educational unit cost by using Activity Based Costing (ABC) model in SMA N 1 Kota Mungkid for each student is Rp 551. 614,86 per month.

Keywords: Unit Cost, Activity Based Costing (ABC), SMA N 1 Kota Mungkid, Education

FOREWORD

I would like to thank Allah SwT almighty that has given me His bless and His mercy so that this undergraduate thesis entitled “THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG ACADEMIC YEAR OF 2014/2015” finally been finished. I realize that it wouldn't have been possible without the support of many people. Therefore, I would like to express my deepest gratitude to the following:

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2. Dr. Sugiharsono, M.Si., Dean of Faculty of Economics YSU who had given the research permission for undergraduate thesis.
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11. Dearest friend, Tonny who always listens to my outpouring, and sometime accompany when I'm feeling lonely.
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14. All parties who helped to make this thesis can be resolved properly.

The author realizes that this study is far from perfect, because perfection belongs only to the creator. Hopes, what is contained in this research is useful and beneficial for all parties.

Yogyakarta, June 29th 2016
The Author,



Mita Septiana Hidayah
NIM. 12818244010

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CHAPTER I

INTRODUCTION

A. Background Problem

Education is one of the benchmarks and quality assurance of human resources for a country's progress. A developed country is a country with great human resources and care to education. If the education system is not having a good reputation, automatically the human resources of the country will have not good quality. That 's why education is so important for everyone. Therefore, education is very important. In fact right now, not all people can get formal education with a good facilities. It is caused by the inefficient education management which doesn't planned well and doesn't have a long-term vision. In the implementation of education must have a good planning, in order to run smoothly and in accordance with the stated goals.

In micro perspective, education management was done by the smallest sector which is school. School is a formal education institution which are giving the service and executing the program. In this case, the school programs are executed directly. As a formal education and non-profit institution, school can't be focused on profit, but they should focus on social aspect. The product of educational institution is a service, it means school should be able to educate their student to have a good qualification to expand their carrier recently.

A formal educational institution such as school is very important to have information about accounting, because they are non-profit institution. Without this information, the school management can't measure the incomes comparing to their outcomes. Besides, they also will not be able to acquire the accuracy in establishing the school cost whether it is too high or too low. So that they also don't have standard to allocate any other economic sources.

The cost of education is an important component in the inaugural education. Education costs come to some sources, including the following: funds from the Central Government, local governments, private donations, and also from the parents. Based on the Government Regulation (PP) number 32 2013 about education standards (SNP) explained that generally consists of educational cost investment costs, operating expenses, and personal expenses. Investment costs include the cost of education providers and infrastructure, human resource development, working capital and fixed. Education unit operating costs include the salaries of educational personnel and educators as well as all the benefits inherent in salary, consumables, and operational costs of the educator. Personal expenses include costs that must be incurred by the learners to be able to follow the learning process on a regular basis and sustainable. While processing the budget in all schools currently do most still use the traditional way, i.e. by calculating some activities only. This leads to inaccurate calculations at each school.

In the progress of the times should be able to take into account the cost of school education using the right method and corresponding epoch. In this regard, schools need to use modern methods, no longer using the traditional methods are only taking into account some activities only.

Activity Based Costing (ABC) is a new development in the world of accounting costs. This model was developed in the early 1990s by the Consortium of Advanced Manufacturing-International (CAM-I). Cost classification that is used by this model is based on the activity. This method can control costs by providing information about the activities which cause the cost. Here are the main differences the cost of education by using traditional methods and using Activity Based Costing (ABC) is the homogeneity of costs in shelter costs. In the calculation of ABC requires shelter costs for an activity, as well as identification of trigger events for each significant activity.

In the concept of education finance important things that need to be studied and analyzed that the overall education costs (Total Cost) and also the unit cost per student (Student Unit Cost). By analyzing both, the school is expected to be able to know the efficiency of the use of sources of funds in schools, education investment and equity of public spending for education and government. Cost Analysis Unit gave the basic formula to calculate the institution in charge of one's education during the Study.

In this study, the writer conducted a research in SMA N 1 Kota Mungkid, one of the top public schools in Magelang. In academic year of 2014/2015, the calculation of education costs in SMA N 1 Kota Mungkid is determined at the time of the committee meeting and is calculated based on all components of the existing financial (income, expenditure and the number of students). The cost is based on the maximum amount of the educational cost as stated on the local regulations of magelanng district. The current cost of education is determined by the income of parents, so that every student should pay different amount of fees each month. Of the 751 students, 183 students receive scholarships (free of tuition fee each month), 309 students charged Rp. 35,000 each month, 258 students Rp. 60,500 each month, and one student charged for Rp. 80,000. The existing calculation might give inaccurate information about the real unit cost of education. One possible solution is to do a cost analysis using the calculation model that could provide more detailed and accurate information based on the school's activities. The Activity Based Costing model (ABC) has never been used to calculate the education cost in SMA N 1 Kota Mungkid.

Based on the above exposure, the application of Activity Based Costing model in the calculation of the educational unit cost can reflect the costs occuring from activities at the school. Therefore, the writer intend to conduct a study on the analysis of the unit cost of education by using Activity Based Costing model entitled : "THE ANALYSIS OF UNIT

COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA
NEGERI 1 KOTA MUNGKID MAGELANG ACADEMIC YEAR OF
2014/2015"

B. Problem Identification

Based on the background of the above issues existing problem can be identified:

1. An inadequate system related to cost of education calculation can provide inaccurate information and may lead to poor financial management at school.
2. There is no analysis to calculate the unit cost of education using Activity Based Costing model in SMA N 1 Kota Mungkid.
3. The lack of cost information presented by the school to the education stakeholders (parents). The existing cost can't provide an information about the real unit cost of education.

C. Problem Restriction

Based on the identification of the problem, then this study is limited to the calculation of the unit cost education providers by using the model calculation of Activity Based Costing in SMA N 1 Kota Mungkid academic year of 2014/2015.

D. Problem Formulation

Based on the background of the above problems, it can be the formulation of the problem: How much education Unit Cost using the calculation model Activity Based Costing (ABC) in SMA N 1 Kota Mungkid Magelang academic year of 2014/2015?

E. Research Objectives

The objectives to be achieved in this research is to know the education unit cost in SMA N 1 Kota Mungkid.

F. Benefits Research

1. Theoretical Benefits

The results of this research will enrich the knowledge concerning the calculation of the education unit cost by using Activity Based Costing model (ABC).

2. Practical Benefits

a. For Researcher

As a means to expand knowledge especially on education unit cost and school's financial management.

b. For schools

For SMA N 1 Kota Mungkid, this research can be used as guidelines in calculating the student's needs for the next year and

can be used as a standard in the determination of the cost of a unit of education per student per year.

c. For the Government

For the Government, this research is expected to be able to serve as a recommendation in the calculation of the overall cost of education, especially in Magelang Regency.

d. For other researchers

This research is expected to serve as a reference for research and further discussion about the analysis of the unit costs of education in Indonesia.

CHAPTER II

LITERATURE REVIEW AND RELEVANT RESEARCH

A. Literature Review

1. Definition of Cost

Cost is a resource sacrificed or forgone to achieve certain goals.

A cost is usually measured in the amount of money to be paid in order to obtain reciprocal such goods or services. Besides the cost is also an all expenses that have occurred (expired) used in the production process produced.

According to Carter (2006: 29), the cost is defined as the exchange rate, expenditures, sacrifices to obtain benefits. in financial accounting, expense or sacrifice on acquisition represented by the depreciation of current or future in the form of cash or other assets.

Hansen and Mowen (2009: 47) defines the cost as:

“Cost is a money saving or an equivalent value of money saving which sacrificed to get goods or services that are expected to give benefits for an organization in the future. It is equivalent because it is a source which can be exchanged for expected goods or services. So, cost is a dollar as an expected measurement to achieve particular benefits.”

According to Mulyadi (2007: 4), Cost is the cash or the equivalent value is sacrificed to obtain goods and services that are expected to benefit now or in the future.

From that expert's explanation above, it can be concluded that cost is a kind of sacrifice action to get goods or services that can be calculated by amount of money. It aims to get benefits in the future.

2. Educational Cost

a. Educational cost's definition

Educational cost is a kind of sacrifice action taken. It can be a resource such as money paid to achieve purpose of an education. Money is actually needed for teaching-learning process, also for supporting activity such as extracurricular, study tour and many other activities. Therefore, cost becomes one of supporting system in education. A good achievement in education will can't be separated from the educational cost itself. Mulyasa (2004:47) stated that finance and cost become two important resources for effective and efficient educational management. Educational cost is a very important instrumental input in school. It is almost impossible for any activity which ignore educational cost, so it bold that without cost, teaching-learning process (in any educational institution) will not work.

Nanang Fattah (2012: 112) defines "education fee as the amount of money earned and spent for various purposes education". Cost is one aspect of supporting and determinants in an educational process. Where almost all processes in

education costs, ranging from core activities are the teaching and learning activities to support activities such as study tours student activities, both need whose name cost.

Dedi Supriadi (2003: 3) defines the cost of education as all kinds of expenses relating to the provision of education, either in cash or in kind and labor (which can be priced with money)

From some expert's points of view above, in general it can be concluded that educational cost is certain amount of money from government, stakeholder, society, or parents in case of goods, opportunity sacrifice, or money, to proceed teaching-learning activity which support the effective and efficient education.

b. Educational Cost Classification

In the theory and practice of educational cost, whether in micro or macro, there are some category of it, they are:

1) Direct Cost and indirect Cost.

Direct Cost is every credit that support educational activity directly. Whereas indirect Cost is cost that indirectly support educational activity, although the activity is in school. As examples, student's living costs, transportation

cost, logistics cost, health cost, and opportunity cost.

2) Private Cost and Social Cost.

Private cost is a cost paid by a family, also known as household expenditure. Social cost is a cost paid by society to education, whether directly to the educational institution or through tax from government. Costs from government actually is a social cost.

3) Budgetair and Non-Budgetair

budgetair is education costs spent by students or parents. while, non-budgetair is the cost of education obtained and spent by the school as an institution.

In fact, these three categories can overlapping one another, for example there is private and social cost which is direct and indirect and can be monetary or non-monetary cost. Besides, there is direct and indirect expense also private and social cost and in monetary or non-monetary cost.

Besides, there is an educational budget which has some components, they are:(1) revenue, income; and (2) expenditure. Seen from its nature, there are a routine/recurrent budget, and investment/development budget.

According to Mulyasa (2004:48), routine budget is an annually direct budget paid, such as salary (teacher and staff), operational cost, building maintenance costs, facilities, and teaching media (consumable goods). Meanwhile, building maintenance costs such as land development costs, building constructions, building renovation, furniture purchasing, or any other purchase for non-consumables goods. Meanwhile, building maintenance costs such as land development costs, building constructions, building renovation, furniture purchasing, or any other purchase for non-consumables goods.

In Indonesia budgeting system, routine costs are allocated for educational institutions through The Activity Checklist (*DIK / Daftar Isian Kegiatan*), meanwhile building costs are allocated in The Project Checklist (*DIP / Daftar Isian Kegiatan*), besides there is also the list of supplement activity (*DIKS Daftar Isian Kegiatan Suplemen*), it is a list of budget allocated from society. Government subsidies distribution to educational institution can be earmarked allocation, block grant, or inkind allocation such as teacher, books, or stationary (Caldwell, Levacic and Ross, 1999).

In *Panduan Fasilitas Penghitungan Biaya Operasional Satuan Pendidikan (BOSP)* and the policy arrangement (2008:9) described that unit cost in education can be classified based on:

- (1) input type,
- (2) using nature,
- (3) using kinds,
- (4) stakeholders,
- (5) its existence nature.

Each classification can be described as follow:

1) Educational unit cost based on input

It can be classified into operational cost and investment cost.

- a) Operational cost is limited to use for a year or less, and repeatedly issued annually. Operational costs are for: salaries and allowances, textbooks, some goods which should frequently replace, student's customs, welfare service costs (canteen, transport, accommodation and sport), buildings and equipment maintenance, bandwidth consumption (internet), also electricity, telephone, and water.
- b) Investment costs is an educational costs for more than a year. This cost including: land purchase,

office building, education service building, laboratory building, library procurement book, human resources development, long term teaching learning equipment, dormitories building, educational ground procurement, etc.

2) Educational unit cost according to the using nature.

Educational unit cost can be differed by direct expense and indirect expense.

a) Direct expense is allocated cost which directly relate the teaching-learning process. This direct educational unit cost includes: teacher salary, teaching media, and building to teach.

b) Indirect expense is for activity which doesn't relate with teaching-learning process directly, but this cost is to support indirectly. They are: the cost of bureaucracy overhead including central government and any debit which not to students.

3) Educational unit cost based on the using type.

Particularly for operational costs, it can be divided into personnel operational cost and non-personnel operational cost.

- a) Personnel operational cost is cost for personnel welfare and development. Personnel in this case are teachers and educational staffs.
 - b) Non-personnel operational cost is cost to purchase any equipment or media such as books, stationary, building maintenance, etc.
- 4) Educational unit cost based on bear parties.

According to bear parties, it can be differed into private unit cost, public unit cost, and social unit cost.

- a) Private unit cost paid by parent every year.
Private cost including donation, stationary, and school's accommodation.
 - b) Public unit cost paid by government, parent, and society every year.
 - c) Social unit cost is total cost paid by government and parent, it is same as private cost increased by public cost.
- 5) Educational unit cost based on its nature of existence can be divided into factual cost and ideal cost.
- a) Factual cost is a real cost paid.
 - b) Ideal cost is paid for expected education quality.

According to *Peraturan Pemerintah Nomor 48 Tahun 2008* about educational funding, article 3. Educational cost is divided into unit cost, the implementation cost and/or management cost, and student's private cost. Educational unit cost consist of (1) investment cost it is land investment and non-land investment cost; (2) operational cost consist of personnel cost and non-personnel cost; (3) tuition assistance, and (4) scholarship. Implementation and/or management cost consist of: investment cost which are land investment cost and non-land investment cost; (b) operational cost which are personnel and non-personnel cost. Personnel cost consist of: (a) personnel educational cost, it is for basic salary and allowance to the staff, subsidise of functional allowance for teacher,, professional allowance for teacher, special allowance for teacher, and honour allowance for professor; and (b) personnel cost of education implementation and management consist of basic salary, allowance from salary, structural allowance, and functional allowance.

Peraturan Pemerintah Nomor 19 Tahun 2005 tentang Standar Nasional Pendidikan Pasal 62 (government regulation number 19 year 2015 about national education standard article 62) stated that educational costing consist of investment cost,

operational cost, and personal cost. Unit cost of educational investment consist of facility and infrastructure purchasing, human resources development, and fixed capital. Personnel educational cost consist of consist of some costs paid by student so they be able to join teaching-learning programs regularly and sustainably. Some of those costs are uniform, transportation, private books, logistics, accommodation, etc. meanwhile, operational education cost including: (1) teacher and staff's salary and allowance, (2) short-term school's stationary, (3) indirect operational costs such as electricity, water, telecommunication, facility and infrastructure maintenance, overtime pay, transportation, logistics, tax, assurance, etc.

According to some classification of educational cost above, it can be concluded that educational cost can be classified into: (1) educational unit cost, (2) educational management cost, and (3) student's personnel cost. Besides, those educational costs are depend on: (1) input kind, (2) nature in using, (3) kind in using, (4) stakeholder, and (5) the nature of its existence.

To clarify the classification of the educational costs, see the picture below:

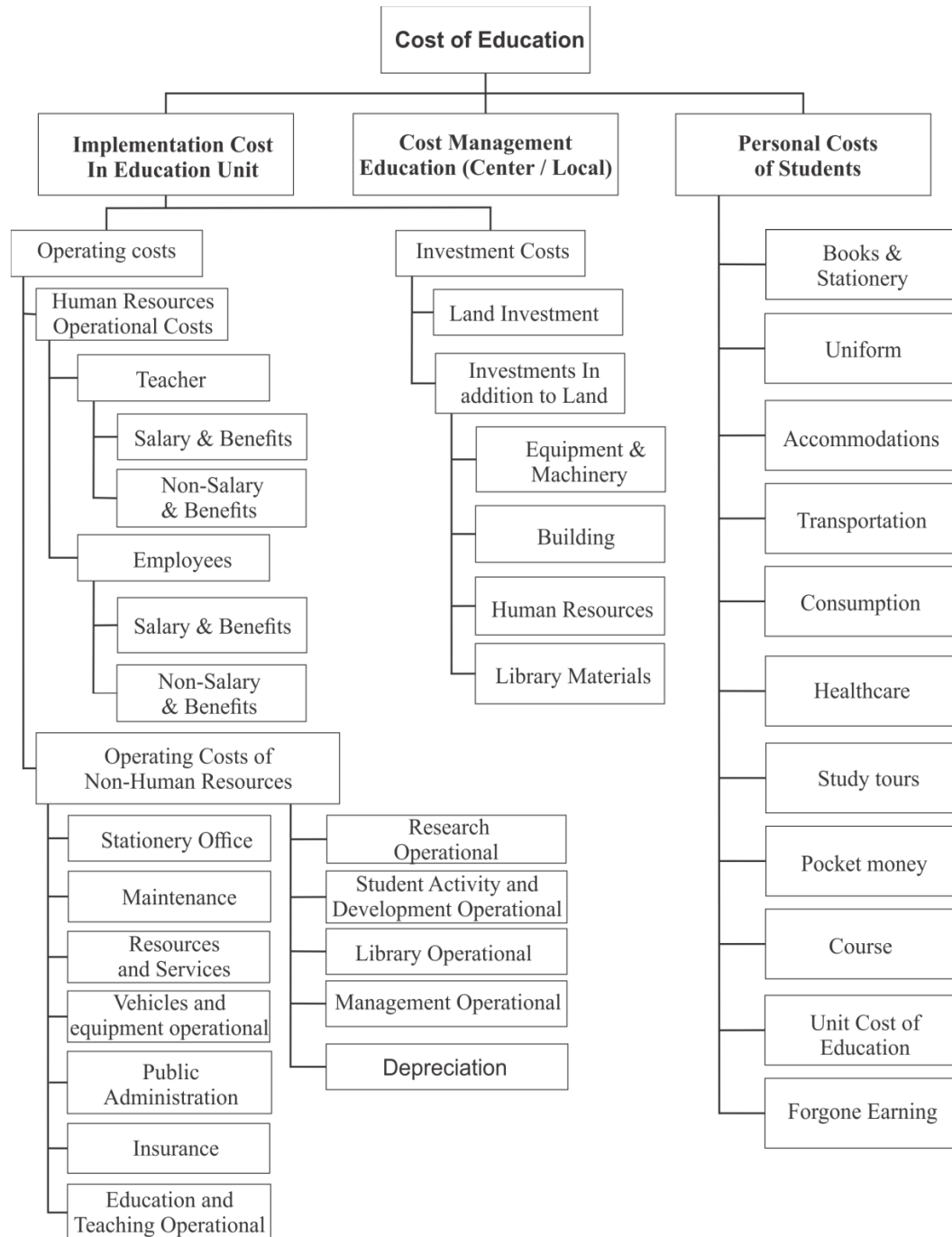


Figure 1 Educational Cost Classification

a. Educational Resources Cost

According to government policy number 48 year 2008 about educational funding, article 51 Clause (1) stated that the source of education funding are from central government, local government, and society. Next, in article (4) stated that educational managed by government can be funded from: (a) government budget, (b) local government help's, (c) student/parent's budget according to government regulation, (d) fund from stakeholders, (e) helps from not-binding foreign parties, and/or (f) any other legitimated sources.

According to the sources, Harsono (2007:9) argued that educational cost can be divided into 4 (four) kinds, they are educational cost paid by government, cost paid by society/parent, cost paid by society non-parent such as sponsor or financial institution, and cost paid by educational institution.

According to Supriadi (2010:5), educational costs are from: (1) earnings from tax sector (any kinds), (2) earnings from non-tax sector, such as the utilization of natural resources/oil or non-oil sector, (3) earnings from goods and services export, (4) any other state enterprise, including *BUMN* stock investment, also (5) grant and loan from international financial institution (such as World Bank, ADB, IMF, IDB, JICA) or government, through multilateral or bilateral cooperation. Fund

allocated in any building sector, including education, clearly stated in *RAPBN* every year.

Wagner (1983:139) stated about educational funding sources as follow:

“Public funding consists of: (1) appropriations made to the provider of federal, state, or local government; (2) grants and scholarships awarded through federal, state, or local government program; and (3) tax expenditures for tuition aid, charitable contributions, and spending for training (private providers only).”

3. Unit Cost of Education

Nanang Fattah (2009: 26) defines the unit cost per student is the average cost per student is calculated from the total school expenditures divided across existing students in school. The unit cost of education is very important in determining the cost for each student. But not many people talk about it.

According to Agus Irianto (2013: 159), the unit cost of education is the average cost incurred to implement school education budget per pupil per year, which is a function of the amount of school spending as well as the number of students from the school. The unit cost can be determined by dividing the entire school expenses each year with the number of students in that year.

The budgeting system in Indonesia is ideally use the principle of money follow function, ie where the allocation of the budget to fund an activity is based on the duties and functions of

each work unit in accordance with the mandate of the law. This principle explains that the cost or the money needed is in accordance with the activity or activities that have been made in advance instead of money there first and then draw up new activities. This principle allows the entire activities can be done properly and planned.

According to Piet A. Sahertian, unit cost can be divided into two kinds, they are:

- 1 Unit cost for routine needs, it is to educate students in a grade of educational institution in a year.
- 2 Unit cost for capital cost, it is to place a student in a grade of educational institution in a year.

Unit cost per student is a measurement to reflect how much the cost which should be allocated to schools, so student can get the education effectively.

The description above distinguish the unit cost in operational and unit cost in capital or investment, each costs are different. If we want to know the unit cost for each student we see the unit cost for routine needs, when we need to add more facilities and infrastructures so we calculate unit cost for capital. Indonesian ministry of financial have regulated the unit cost for any institution in *Peraturan Menteri Keuangan Republik Indonesia Nomor 37/PMK/02/2012* about standard costing 2013. It stated that debit is kind of cost as one value,

cost, and index to arrange debit of activity cost component. It used for arranging *RKA-K/L berbasis kinerja 2013* besides SBM also have function to be maximum standard in estimating a cost.

From all description provided, we can conclude that unit cost is an average cost paid by each student in a certain period of time to get education. This cost can be used as a standard in fulfilling the needs of each student in school

4. Activity Based Costing (ABC)

a. Definition of Activity Based Costing

Charles T. Horngren (2008: 170) mentions one of the best ways untukmemperbaiki cost calculation system is to implement a system of Activity Based Costing. Activity Based Costing repair cost calculation system with emphasis on activity as an object of base cost (fundamental). Abdul Halim (1999: 460) mentioned that Activity Based Costing as an improvement over the old cost accounting system and also emphasizes on activities that add value for products and seeks to eliminate the incidence of activities that lead to waste. Mulyadi (2007: 53) states that the Activity Based Costing (ABC) is an activity based information system designed to motivate personnel in cost reductions in the long term through the management activity. Carter (2006: 496) defines the

Activity Based Costing (ABC) is a system where the cost calculation shelter overhead costs of more than one allocated based on one or more factors that are not related to volume. The basis used to allocate overhead costs in ABC called a driver. resource driver is the basis used to allocate the cost of the resources that they apply to every aspect of the activity.

From the descriptions of ABC above, we can sum up that ABC is a system which focus on activity to produce goods or services. ABC calculates their funding based on the activity and time allocated. The first step to implement this system is by identifying the activity based on the vision, mission, aim, target, and the environment of the educational institution. The cost should be calculated based on the *tridharma* activity (education, research, and community service) or management activity.

b. Stages of Cost Calculations Using Activity Based Costing

According to Mulyadi (1993: 94), the procedure of loading overhead to the system of Activity Based Costing through two phases of activity:

1) The first stage

The collection costs in the cost pool which has a similar activity or homogeneous, consisting of four steps:

a) Identify and classify costs into various activities.

b) Classifies the activity into various activity fees, the cost of this step is classified into activity that consists of four categories: activity level unit costing, Batch related activity costing, product sustaining activity costing, activity costing sustaining facility. These levels can be explained as follows:

(1) Unit Level Activities

These activities are conducted for each production unit. Unit-level activity costs are proportional to the number of production units. The unit-level driver is a measure of activity that varies with the amount of goods produced and sold. all trigger level is proportional to the output unit and is the only basis for allocation related to the volume used in ABC. For examples of the trigger level unit are the direct labor hours, direct labor costs, the amount of raw material components, and engine hours.

(2) Batch Level Activities

Activities carried out every batch is processed, regardless of how many units there are in the batch. For example, jobs such as making production orders and customer delivery arrangements are batch-level activity. Batch-level driver is a measure of activity that

varies with the number of batches produced and sold.
 an example of a trigger level is batch preparation, the hours of preparation of production orders and demand for raw materials.

(3) Product Level Activities

Product-level activity related to a specific product and is usually done regardless of how batch or unit produced or sold.

(4) Facility-level activities

Activity-level facilities are activities that sustain the company's operations, but the extent of this activity is not related to volume. This activity is used jointly by various kinds of different products.

- c) Identifying Cost Driver, is a factor that can explain the consumption of overhead costs. Intended to facilitate the identification step in determining the unit cost driver.
- d) Determine the rate per unit Cost Driver, is the cost per unit Cost Drivers were calculated for an activity. Unit cost driver can be calculated with the following formula:

$$\text{Tarif per unit cost driver} = (\text{Total Activity}) / (\text{cost driver})$$

2) Second Stage

Search and charging of each activity to products using cost driver. Imposition of the overhead of each activity is calculated by the following formula:

$$\text{BOP is in charge} = \text{Unit cost driver} \times \text{Cost driver}$$

c. Benefit of Activity Based Costing Method

Mulyadi (2007: 93) ABC system promises numerous benefits or can be regarded as advantages, including:

- 1) Provide an abundance of information about the activities that are used by companies to produce products and services for customers.
- 2) Provide facilities to prepare rapidly activity-based budget
- 3) Provide cost information to monitor the implementation of the cost reduction plan
- 4) Provide accurate and multidimensional cost of products and services produced by the company

d. The weakness of Activity Based Costing method

Activity Based Costing method is not a perfect system. Using Activity Based Costing system also has weaknesses, among others:

- 1) Activity Based Costing systems are very complex and require a significant increase in activity measurements.
- 2) Measurement of the activity can be expensive.

- 3) Implementation of Activity Based Costing system is not yet well known, so the percentage of rejection of this system is quite large.
- 4) Lack of resources for the implementation of Activity Based Costing, Activity Based Costing some adjustments are needed in collecting and processing data are not fully available.

B. Relevant Research

1. Masyhudi AM (2008) in his research entitled " *Analisis Biaya Dengan Metode Activity Based Costing Kepaniteraan Klinik Mahasiswa Fakultas Kedokteran Unissula Di Rumah Sakit Pendidikan (Studi Kasus Di Rumah Sakit Islam Sultan Agung).*" Based on calculations by the ABC method showed that unit cost-per-part cost of clinical work without distinguishing portions are large and a small portion is Rp. 1.335.690.-. Unit cost for their clinical costs per part, on the part of the IDR. 1,874,694, -. These results are higher than the cost of the Clerk Clinic currently set is the amount of Rp. 1.450.000, -. There is an increase of Rp. 424 694, - or 29,3%. Unit cost per part cost Registrar of the Clinic for Small Parts is Rp. 1,004,766, - These results are higher than the cost of which is currently set in the amount of Rp 950.000, -. There is increasing Rp. 54 766, - or by 5.7%. The equation of this research with the research conducted that use the same model of activity Based Costing. While the differences in this study is a research and years of research.

2. Rika Agustina S (2013) with the title "*Perhitungan Biaya Satuan Pendidikan di SMP BOPKRI 3 Yogyakarta*". This study aims to determine the amount of (1) the unit cost of investment education personnel, (2) the unit cost of investment education non-personnel, (3) the cost of the education unit operational personnel, (4) the cost of education units in non-personnel, and (5) the cost of the unit education per learner per year in junior BOPKRI 3 Yogyakarta.

The results of this study indicate the unit cost per learner per year which includes (1) the cost of the investment unit personnel Rp. 35 188; (2) non-personnel costs of investment unit amounted to Rp.199.825; (3) The operational unit personnel costs amounted Rp.1.405. 651; (4) the cost of non-personnel operating unit Rp.1.200.936; (5) The total unit cost of education Rp.2.841.599. The equation of this research with the research that has been done is equally descriptive quantitative and equally, calculate the unit cost of learners. The difference in the model calculations. The model calculation is to use the traditional model. Besides another difference is where the research and years of research.

3. Ahmad Juanda and Nikki Vertik Lestari (2012) in the journal the Review of accounting and finance. Vol.2 No. 1. April 2012, entitled "*Analisis Perhitungan Biaya Satuan (Unit Cost) Penyelenggaraan Pendidikan Kedokteran (Studi Kasus pada Fakultas Kedokteran Universitas Muhammadiyah Malang)*". The purpose of this study was

to determine to calculate the unit cost for the educational process in Universitas Muhammadiyah Malang by using the ABC system. The results of this study indicate that the unit cost of medical education at the Medical Faculty of UMM is not efficient because, based on the comparison of the input and output, where the input is a realization cost incurred by the agency, while the output is the fee charged to students who show 0:52% or the difference in the value of the rupiah Rp 5,940,335. According to Ulum (2009), said to be efficient when a certain output can be achieved with the use of resources and funds as low. However, the efficiency ratio is determined not only in absolute form but in the form of relatively. The equation of this research is using the same calculation model ABC. While the difference is where the research and years of research.

C. Framework

The general description of an educational cost is a certain money value from any educational resources which are used to manage the teaching-learning process, it is related to the implementation directly. Educational cost consists of investment cost and operational cost. The cost of education in SMA N 1 Kota Mungkid is generally comprised of investment costs and operational costs. The second charge can be used as the cost of education to classify each cost based on activity.

Activity Based Costing (ABC) is an accounting system that focuses on the activities undertaken to produce a product and services. ABC system calculates financial expenses based on activities and the allocation of time to work on these activities. The initial step in the ABC system is to collect fees in the cost pool which has a similar activity or homogeneous. then, identify and classify costs into various activities. After that, Classify activity into various activities fees, the cost of this step is classified into the activities that consists of four categories: unit level activities, batch level activities, product level activities and facility level activities, but in this study, the writer uses only three categories only. Product level activities category is not used, because this research based on the unit cost of education, not the unit cost of products.

After classifying by the above categories, the next step is to determine the cost driver. after a specified cost driver then determines the rate per unit cost driver.

The second stage of the Search and charging of the activities that use cost driver.

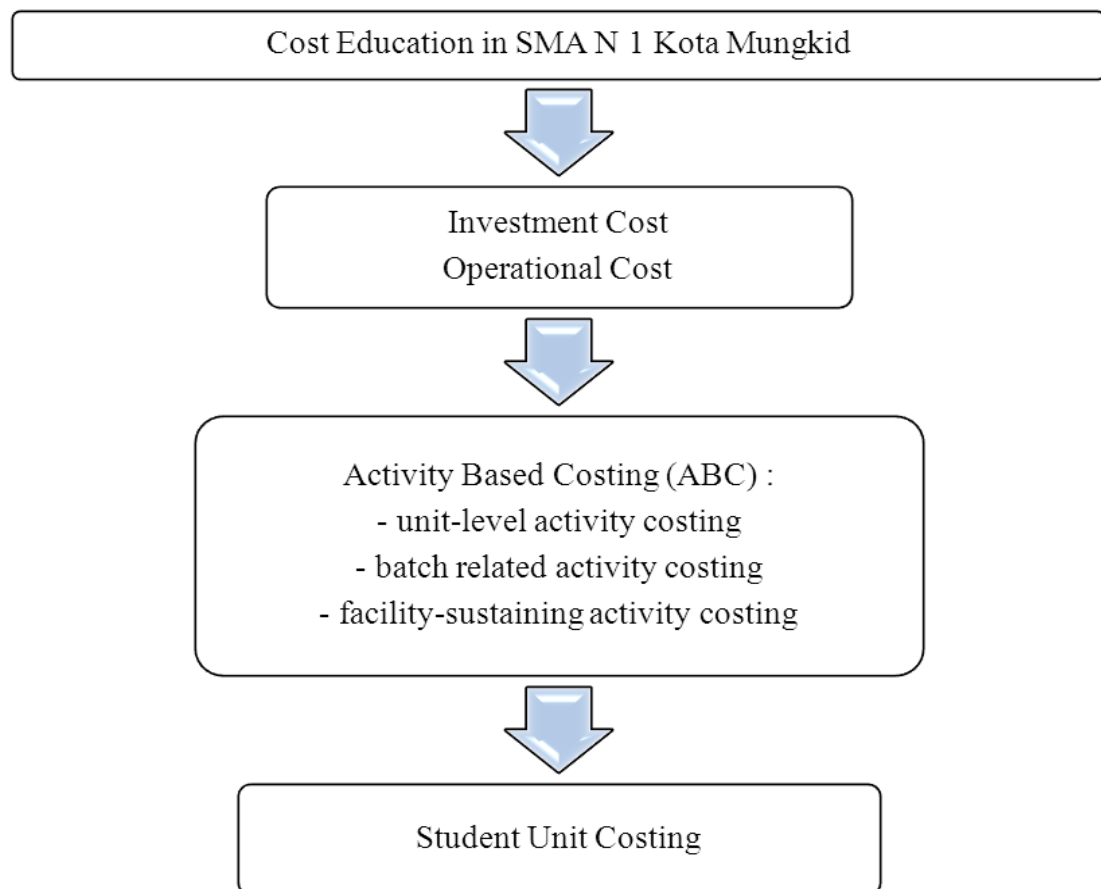


Figure 2 Conceptual Framwork

D. Research Questions

The research questions are as follow:

1. Which component that calculated to proceed unit cost in SMAN 1 Kota Mungkid by using ABC system?
2. How to determine cost driver?
3. How to calculate rate of activities cost?
4. How is the result of the unit cost calculation by using ABC method in SMA N 1 Kota Mungkid?

CHAPTER III

RESEARCH METHOD

A. Research Design

This study was a descriptive study with a quantitative approach. Descriptive research is used to interpret the meaning contained in the interviews and documents collected. While the quantitative approach used to obtain the amount of the component unit cost of education.

B. Setting and Time of The Research

The setting of this research was conducted in SMA N 1 Kota Mungkid Magelang. The address is in Jalan Letnan Tukiyyat. The time of the research was conducted started on March to May 2016.

C. Research Subject and Object

Suharsimi Arikunto (2002: 107) The subject of research is the source of the data that the information held according to research problem. As is the source of the research is the subject from which the data was obtained. Subjects were considered to be the person who can provide information about what data is needed to serve as the object of research. Subjects of this study consists of the principal, treasurer, vice-principals, and employees of Administration. The object of this study is the unit cost of students at SMAN 1 Kota Mungkid in the academic year 2014/2015.

D. Definition of Research Operational Variable

This study uses a variable that is the unit cost of providing education of each student. The unit cost of providing education of each student is calculated by using Activity Based Costing. This method emphasizes the activity as an object of base costs, thus greatly affect the reduction of costs incurred by an organization and is expected to create effectiveness, especially in terms of financing. While the initial step for the implementation of the ABC system is to identify activities that are tailored to the vision, mission, goals, and educational environment. Then the unit cost calculated based on the activity or activities undertaken.

E. Data Collecting Technique

The data collecting technique used in this research are:

a. Interview

Interview is a conversation situation with particular meaning. This method done by interviewer (give the question) and interviewee (give feedback and answer). It is a formal interview. The purpose of this interview is to get information related to school financial management data, the arrangement of *RencanaKegiatandanAnggaranSekolah (RKAS)*, school's activity, and reporting system that expected to be an accurate source from the interviewee. The sources of this interview are principal, the head of administration, and school's treasurer.

b. Document

Document is an article or photograph which have the information in it. Besides, it is also used by the researcher to analyse or define their research. There are two kind of documents, it is private document and official document. Private document is an article or photograph which reflect memorable experience. Meanwhile, official document is a document which serve some information issued by an institution.

The documents required in this study is RKAS the academic year 2014/2015 and documents related facilities and pre facilities in SMA N 1 Kota Mungkid. This document is used to analyze the cost of education based on existing activities in school.

F. Research Instrument

According to SuharsimiArikunto (2013:203), research instrument is a tool used by the researcher to collect the data, so it will make the research becomes easier and the result will be easier to proceed. In this case, researcher will use some question plan in interview as the research instrument, they are:

Table 1. Interview questions to the principal

No.	Item	Number of interview questions
1.	School Profile	1
2.	The process of financial management in SMA N 1 Kota Mungkid.	2,3
3.	Current cost of education in SMA N 1 Kota Mungkid.	4,5,6

Table 2. Interview questions to the vice principal of tool and infrastructure

No.	Item	Number of interview questions
1.	The land and buildings in SMA N 1 Kota Mungkid	1
2.	Tool and Infrastructure SMA N 1 Kota Mungkid.	2,3,4
3.	The source of funds for procurement of facilities and reporting infrastructure has in SMA N 1 Kota Mungkid.	5

Table 3. Interview questions to the financial administrator

No.	Item	Number of interview questions
1.	Task of school treasurer	1
2.	The process of financial management at SMA N 1 Kota Mungkid	2,3,4,11
3.	Factors inhibiting and support in financial management at SMA N 1 Kota Mungkid	5
4.	Cost education in SMA N 1 Kota Mungkid the school year 20014/2015	6,7,
5.	The number of teachers and employees in SMA N 1 City Mungkid in the academic year 2014/2015	9
6.	The salary system and allowances for teachers and employees	8,10

G. Data Analysis Technique

Data analysis techniques used in accordance with the purpose of this study is to get a nominal fee calculation per student per month on the basis of calculations using Activity Based Costing (ABC). In calculating the unit cost used method of Activity Based Costing.

According to Mulyadi (1993: 94), the procedure of loading overhead to the system through two phases of activity:

1. The first stage

The collection costs in the cost pool that has that kind of activity or homogeneous, consisting of four steps:

- a. Identify and classify costs into various activities. Such costs include: the cost of salaries of civil servants, Competency Development, Development Costs Teachers and Education Personnel, Development Costs Processing Standards, Development and Implementation costs scoring system, the cost of Infrastructures Educational Development, Development Costs Management Standards and Standards Development Financing costs.
- b. Classifies the activity into various activity fees, the cost of this step is classified into activity that consists of three categories: activity level unit costing, Batch related activity costing, activity costing sustaining facility. These levels can be explained as follows:

1) Unit Level Activities

These activities are conducted for each production unit. Unit-level activity costs are proportional to the number of production units. For example, providing power to run the equipment, because the power is likely to be consumed in proportion to the number of units produced.

2) Batch-Related Level Activities

Activities carried out every batch is processed, regardless of how many units there are in the batch. For example, jobs such as making production orders and customer delivery arrangements are batch-level activity.

3) Facility-level activities

Activity-level facilities are activities that sustain the company's operations, but the extent of this activity is not related to volume. This activity is used jointly by various kinds of different products.

c. Identifying Cost Driver

Cost Driver is a factor that can explain the consumption of overhead costs. Intended to facilitate the identification step in determining the cost driver.

d. Determine Cost Driver

Determining cost driver per unit is by deviding total cost with the cost driver.

2. The Second Stage

Search and charging of each activity to products using cost driver. Imposition of the overhead of each activity is calculated by the following formula:

$$\text{BOP charged} = \text{unit cost} \times \text{driver cost driver}$$

Based on the above stages, the Student unit cost can be calculated by dividing the total BOP charged with a number of students.

CHAPTER IV

RESULT AND DISCUSSION

A. Result

1. General Data

a. School Profile

SMA N 1 Kota Mungkid is an institution of senior high school that is located in the center of the capital of Magelang regency, which is in Jalan Letnan Tukiyat, Deyangan, Mertoyudan, Magelang, 56511 (before 2013, it was called Jalan Mayor Unus). That area belongs to the Administration Center of Magelang regency, which is Kota Mungkid, that includes Desa Deyangan, Kelurahan Sawitan, Desa Pasuruhan and Desa Mendhut. SMA N 1 Kota Mungkid established on the 18th of July, 1983. Its location which is in the center of educational area has cool atmosphere, peaceful and is also completed with the building and environment arrangement that implemented the concept of Green School, making this school really pleasant and interesting to be visited. In 2010, SMAN 1 Kota Mungkid was also becoming the runner up of Healthy School in National level.

In the upcoming academic year of 2016/2017 SMA N 1 Kota Mungkid will be the only one of state school which will implement Credit semester System (SKS) in the teaching learning process. SMA N 1 Kota Mungkid also has school vision and

mission. The vision and mission of SMA N 1 Kota Mungkid are as follows.

- 1) The vision of SMA N 1 Kota Mungkid is “Encouraging students for having Godfearing, Loving homeland, Discipline, Smart, Skilled and Good manners”

With this vision, it is expected that every school activities refer to the achievement of learning outcomes to enhance human resources for being able to compete both nationally and globally.

- 2) The mission of SMA N 1 Kota Mungkid are:
 - a) Establishing students based on faith and devotion to God Almighty.
 - b) Cultivating love for the homeland and uphold the noble values of the nation Indonesia.
 - c) Fostering a culture of discipline.
 - d) Providing priority guidance of the subjects in national examination.
 - e) Implementing learning which oriented in raising standards mastery learning to optimize the school resources.
 - f) Providing the maximum provisions to compete to State Universities (PTN).

- g) Developing, establishing and having a solid and competitive contest team.
- h) Conducting learning for life skills that are creative and effective.
- i) Harmonizing the relationship among people in schools, communities and institutions.

3) Goals of SMA N 1 Kota Mungkid

General goal:

Forming learners to be able to become an intact person based on faith and devotion to God Almighty, love the country and uphold the noble values of the nation Indonesia by being discipline and developing the potential optimally in the field of science and technology, skills and necessary attitudes to be used in studying to university and living in society.

b. Organizational Structure of SMA N 1 Kota Mungkid

Vice Principal	: Drs. Asep Sukendar, M.Pd
Vice Principal of Curriculum	: Fatchurohman, S.Pd
Vice Principal of Public Relation	: Marjono, S.Pd
Vice Principal of Tool and Infrastructure	: Drs. Ardani
Vice Principal of Students Affairs	: Mulyadi, S.Pd
Head of Biology Laboratory	: Drs. Fajar Rahino, MM

Head of Physics Laboratory	:	Drs. Tri Anggara
Head of Chemistry Laboratory	:	Dra.Enny Nastyanti
Head of Language Laboratory	:	Drs. Suhardi
Head of Computer Laboratory	:	Kismawanto, S.T

2. Specific Data

a. Students and Study Group

SMA N 1 Kota Mungkid is a senior high school which has 8 classes every year, with the detail as follows.

Table 4. Number of Students

Expertise Program	Class X		Class XI		Class XII	
	Number of Classes	Number of students	Number of Classes	Number of students	Number of Classes	Number of students
Mathematics and Science	4	130	3	95	3	96
Social Science	4	125	5	151	5	152
Total	8	255	8	246	8	248

Source: Data of SMA N 1 Kota Mungkid

b. Teachers and Staffs

In the teaching learning process, the school is supported by teachers and staffs that are 53 teachers and 20 staffs. The details are as follows:

Table 5. Number of teachers

No.	Level of education	The Number of Teachers and Status				Total
		Civil Servants (PNS)		Honorary Teachers		
		M	F	M	F	
1.	S2/S3	2	-	-	-	2
2.	S1	26	16	4	4	50
3.	D-4	-	1	-	-	1
4.	D3/Bachelor	-	-	-	-	
TOTAL		28	17	4	4	53

Source: Data of SMA N 1 Kota Mungkid

Table 6. Number of Staffs

No	Position	Staffs' number and status				Total
		Civil servants		Non Civil Servants		
		M	F	M	F	
1	Head of Administration Office	-	1	-	-	1
2	Staffs Affair Administrator	1	-	-	-	1
3	Financial Administrator	1	-	-	-	1
4	Infrastructure Administrator	1	-	-	-	1
5	Head of Library	1	-	-	-	1
6	Students affair administrator	-	-	-	1	1
7	Letters administrator	-	-	-	1	1
8	Laboratory assistant	-	-	-	1	1
9	Medical assistant	-	-	-	1	1
10	Office's staff	-	-	-	2	2
11	Security	-	-	-	3	3
12	Cleaning service	-	-	-	3	3
13	School guard	-	-	-	2	2
14	Driver	-	-	-	1	1
TOTAL		4	1	0	15	20

Source: Data of SMA N 1 Kota Mungkid

c. Infrastructure

Infrastructure of SMA N 1 Kota Mungkid that support the teaching and learning process are described below:

Table 7. Number of infrastructure

No	Name of the rooms	Number of rooms	Large (m^2)
1	Classrooms	24	1.728
2	Science laboratory	1	162
3	Chemistry laboratory	1	162
4	Physics Laboratory	1	162
5	Biology Laboratory	1	162
6	Computer Laboratory	3	216
7	Library	1	120
8	Hall	1	48
9	Auditorium	1	800
10	Medical room	1	48
11	KOPERASI	2	18
12	Counseling room	1	72
13	Principal's room	1	36
14	Vice principal's room	1	24
15	Teachers' room	1	180
16	Administration office	1	40
17	Students union room	1	28
18	Toilet for Male teachers	2	12
19	Toilet for Female teachers	2	12
20	Toilet for Male students	11	66
21	Toilet for Female students	11	66
22	Shed	2	48
23	Mosque	1	144
24	School's guide house	4	96
25	Kitchen	1	19,5
26	Canteen	7	168
		84	4.637,5

Source: Data of SMA N 1 Kota Mungkid

d. Number of Effective Lesson Hours

Number of effective hours are the number of time allocation of the school for doing teaching and learning process effectively. According to the data of lesson planning, detail of effective week, and academic calendar in which it can be seen the details of the number of effective lesson hours of each levels. The table below shows the details of effective time allocation according to the data had been obtained.

Table 8. Details of effective lesson hours

Classes	Number of lesson hours in a week/class	Number of lesson hours in a week / Level	Number of Effective Weeks	Number of effective lesson hours
X	50	400	33	13.200
XI	50	400	33	13.200
XII	53	424	21	8.904
Total	153	1224	87	35.304

Source: Data of SMA N 1 Kota Mungkid that had been processed

e. Financial Management Policy

1) Planning and and Budgeting

The process of financial management in SMA N 1 Kota Mungkid starts from the process of planning and estimating which includes in School Work Plan and Budget (RKAS). School Work Plan and Budget (RKAS) is arranged depending on general meeting among the teachers, school employees and committee to discuss things to do in the upcoming year. Then, it is planned and

re-arranged by those who concerned in it: Principal, Treasurer, Vice Principal and School Committee, to fulfill school needs.

2) Implementing and Managing

There are two treasurers in SMA N 1 Kota Mungkid who deal with implementing school budget. First is committee treasurer whose duty is to manage the fund from community/ students' parents while the second is BOS treasurer whose duty is to manage the fund from government (BOS PUSAT, BOSDA, APBD and APBN). Following table is the funding source that is received by SMA N 1 Kota Mungkid according to the information written on RKAS.

Table 9. School Funding Sources of SMA N 1 Kota Mungkid
Academic year 2014/1015

No	Funding sources	Total	Proportion
1	School Commitee		
	a. Educational funding minus BOS funding		
	- 183 students x Rp 0.00 (Free of Charge)	Rp 0,00	
	- 309 students x Rp 35,000.00 x 12 months	Rp 129.780.000,00	
	- 258 students x Rp 60,500.00 x 12 months	Rp 187.308.000,00	
	- 1 student x Rp 80.000,00 x 12 months	Rp 960.000,00	
	b. Donation for School Development		
	Class X = 255 students x Rp 2,500,000	Rp 637.500.000,00	
	Class X Repeater = 1 student x Rp 225,000	Rp 225.000,00	
	Class XI = 247 students x Rp 225,000	Rp 55.575.000,00	
	Class XII = 248 students x Rp 200,000	Rp 49.600.000,00	
	Total income from Commitee	Rp 1.060.948.000,00	56,38% *
2	Government assistance		
	a. BOS Pusat	Rp 751.000.000,00	
	b. BOS Kabupaten/Kota	Rp 69.960.500,00	
	Total income from Government	Rp 820.960.500,00	43,62% *
	Total income	Rp 1.881.908.500,00	100 % *

Source: RKAS of SMA N 1 Kota Mungkid in Academic Year 2014/2015

$$\text{*Funding sources proportions} = \frac{\text{Total income according to sources}}{\text{Total income}} \times 100\%$$

3) Reporting and Accountability

Reporting is done by arranging the realisation of the school budget in the form of report. Reporting is in the form of Letters of Responsibility (SPJ) that is arranged in accordance with RKAS. SPJ is made by every organizers of the funding sources, which will be reported to the government as funding resources obtained.

B. Data Analysis

1. Identifying and grouping funding to various activities

According to the research, activities that happened in the implementation of education are:

a. Civil servants' salary

In SMA N 1 Kota Mungkid, There are 50 teachers and staffs who have status as civil servants and the total for their salary for a year is Rp 3,089,166,550.00. So, if it is counted the mean of civil servants' salary in SMA N 1 Kota Mungkid every months is as follows:

$$\begin{aligned}\text{The mean of civil servants' salary} &= \frac{\text{Rp } 3,089,166,550.00}{50 \times 12} \\ &= \text{Rp } 5,148,527.58 \text{ /month.}\end{aligned}$$

b. Cost of Developing Graduate Competence

Cost for developing graduate competence comprises the cost for tests in one academic year, including Midterm test, Semester Final Examination and National Final Examination, the costs include: meeting honorarium, giving civil servants' and non civil servants' overtime work salary, giving overtime work salary for the test items' maker, copying the test items, giving salary for coordination meeting for test supervisors, copying the administration, logistics, coding and correcting, score recapitulating, analysing/verifying, and composing temporary SKHU and finishing Ijazah and SKHUN.

c. Cost of Developing Teachers and Educational Workers Competence

Cost of developing teachers and educational workers comprises workshops and discussion among teachers with the same subject (MGMP).

d. Cost of Developing Standard Process

Cost of developing standard process comprises the cost of: routine guidance for OSN (National Sains Olympiad), intensif training, preparation for Recruitment for new students (PPDB), Students Orientation event (MOPD), School Leadership Training event (LDKS), honorarium for extracurricular teachers, PERSAMI event to recruit guest ambalan, sports extracurricular (Basketball, Soccer, Volleyball, Athletics, Futsal, Tae Kwondo, Silat (Traditional self-defence arts), Badminton and Swimming), building activity Youth Red Cross (PMR), Scientific Youth (KIR) coaching, Theater coaching, Choir coaching, and religious activity.

e. Cost of Developing and Implementing Assesment System

This cost includes the cost related to the assesment system which is cost of work meeting.

f. Cost of School Infrastructure

Cost of School Infrastructure comprises cost of supplying and maintaining the infrastructure.

g. Cost of Developing Standard Management

Cost of developing standard management includes cost of goods and services (medicines, minerale water refill, cleaning tools, newspaper or magazine, stationeries, Materai, Practicum tools and materials, sports clothes for teachers and staffs).

h. Cost of Developing Standard Payment

This cost includes standard payment of financial support and salary for honorary teachers and staffs.

2. Clasifying Activity Cost to various activities

a. Based on unit-level activity cost

Activities in *unit-level activity cost* are including Cost of developing graduate competence, Cost of developing standard process.

b. Based on batch-related activity cost

This activity depends on the number of batch products being produced, including, Cost of Developing teachers and educational workers, Cost of developing and implementing Assesment system.

c. Facility-sustaining activity cost

This activity deals with the activity to maintain school facilities. The activities include civil servan's salary, cost of Developing School Infrastructure, cost of developing payment standard, and cost of developing maintaining standard.

The following table is the complete cost to various activities:

Table 10. Cost classification to various activities

Cost element	Total (Rp)
a. Unit-level activity cost	
Cost of developing graduate competence	166,072,780.00
Cost of developing standard process	181,735,820.00
b. Batch-related activity	
Cost of Developing teachers and educational workers	5,640,000.00
Cost of developing and implementing Assesment system	38,447,600.00
c. Facility-sustaining activity	
Civil servants' salary	3,089,116,550.00
Cost of developing school infrastructure	872,025,000.00
Cost of developing management standard	353,838,960.00
Cost of developing standard payment	251,037,500.00

Source: Data of RKAS had been processed

3. Identifying *Cost Driver*

After classifying activities to each category, then the next step is identifying cost driver of each cost-activity. The aim is to determine Cost Driver and Driver. In determining number of days Driver, researcher assumed that the implementation of normal teaching and learning process is six days in a week. So, education implementation in a year is 6 days x 87 weeks x 8 (number of classes in each level) = 4,176 days. The following table is the cost categorization and the cost driver :

Tabel 11. Grouping costs and cost drivers

No.	Aktivitas	Driver	Cost Driver	Jumlah (Rp)
1	<i>Unit-level activity cost</i>			
	Cost of developing graduate competence	Number of students	749	166,072,780.00
	Cost of developing standard process	Days number of teaching learning process	4,176	181,735,820.00
2	<i>Batch-related activity</i>			
	Cost of Developing teachers and educational workers	Number of students	749	38,447,600.00
	Cost of developing and implementing Assesment system	Number of effective hours	35304	5,640,000.00
3	<i>Facility-sustaining activity</i>			
	Civil servants' salary	Number of effective hours	35304	3,089,116,550.00
	Cost of developing school infrastructure	Large of building	4637.5	872,025,000.00
	Cost of developing management standard	Number of effective hours	35304	353,838,960.00
	Cost of developing standard payment	Days number of teaching and learning process	4,176	251,037,500.00

Source: Data had been processed

4. Determining value cost driver per unit

The way to determine value cost driver per unit is by dividing total cost with the cost driver. The following table is the table of determining value per unit cost driver:

Table 12. Determining value Cost Driver Per Unit

No.	Activities	Total (Rp)	Cost Driver	Cost /unit (Rp)
1	<i>Unit-level activity cost</i>			
	Cost of developing graduate competence	166,072,780.00	749	221,726.01
	Cost of developing standard process	181,735,820.00	4176	43,519.11
2	<i>Batch-related activity</i>			
	Cost of Developing teachers and educational workers	5,640,000.00	35304	159.76
	Cost of developing and implementing Assesment system	38,447,600.00	749	51,331.91
3	<i>Facility-sustaining activity</i>			
	Civil servants' salary	3,089,116,550.00	35304	87,500.47
	Cost of developing school infrastructure	872,025,000.00	4637.5	188,037.74
	Cost of developing management standard	353,838,960.00	35304	10,022.63
	Cost of developing standard payment	251,037,500.00	4176	60,114.34

Source: Data had been processed

5. Charging cost to products using cost driver value and activity measurement.

In this step, products have responsibility on activity cost depending on the consumption each product activity. Charging cost can be calculated by the following formula:

$$\text{BOP Charged} = \text{Tarif unit cost driver} \times \text{the chosen cost driver}$$

Tabel 13. Determining Cost Per Unit Cost Driver

No.	Activity	Cost /unit (Rp)	Cost Driver	Total (Rp)
1	<i>Unit-level activity cost</i>			
	Cost of developing graduate competence	221,726.01	749	166,072,781.49
	Cost of developing standard process	43,519.11	4176	181,735,803.36
2	<i>Batch-related activity</i>			
	Cost of Developing teachers and educational workers	159.76	35304	5,640,167.04
	Cost of developing and implementing Assesment system	51,331.91	749	38,447,600.59
3	<i>Facility-sustaining activity</i>			
	Civil servants' salary	87,500.47	35304	3,089,116,592.88
	Cost of developing school infrastructure	188,037.74	4637.5	872,025,019.25
	Cost of developing management standard	10,022.63	35304	353,838,929.52
	Cost of developing standard payment	60,114.34	4176	251,037,483.84
Total of class fee				4,957,914,377.97
Number of students				749
School fee per student in a year				6,619,378.34
Student unit cost every month				551,614.86

Source: Data had been processed

C. Discussion

From the calculations above, it can be known that there are lots of activities and they are various. Activities that occurred in school organizations include cost of Civil servants' salary, cost of developing graduate competence, cost of developing teachers and educational workers, cost of developing and implementing assesment system, cost

of developing infrastructure, developing standard management and developing standard payment. Those activities were divided into three which are unit-level activity cost, batch-related activity cost and facility-sustaining activity cost. After classifying the cost, the next step is determining driver and cost driver. From determining the driver, it could be found the number of workdays, number of students, number of effective hours and total large of building.

After identifying and classifying, the next step is calculating the cost or the cost per unit cost, that is:

$$\text{cost driver per unit} = \frac{\text{Total activities}}{\text{Cost Driver}}$$

Then, charging cost to products using cost driver that cover number of effective hours which counted from effective weeks in every level of SMA N 1 Kota Mungkid then it is multiplied with workdays in school and the workhours everyday, the result is 35.304 hours. Number of students in academic year of 2014/2015 are 749 students. Days number of teaching and learning process are 4176 days which counted 6 days multiplied by 87 multiplied by 8 classes. The total of building wide is 4637,5 m^2 .

From the calculation using Activity Based Costing method suitable with those steps, it can be known that unit cost per students per year is Rp 6.619.378,34. That result is obtained from the total of payment in SMA N 1 Kota Mungkid is

Rp4.957.914.377,97 divided by total of the students are 749 students. Whereas *unit cost* is Rp 551.614,86 /month.

D. Limitation of the Study

1. The calculation in this study using the reference of *Rencana Anggaran Kegiatan Sekolah (RKAS)* in academic year 2014/2015 is assumed that the budgeting became realization in 100%.
2. Researcher could not be found the realization data of RKAS.
3. Determining the cost driver partly using some certain assumptions because of the limitation of the researcher to complete the data.
4. The results calculation of cost education using the ABC model more than the existing calculation in school, because the results are not calculated with the government funding or the school operational assistance.
5. The writer only analyzes the educational unit cost in general, do not consider the different activities between classes X, XI and XII class.
6. The writer just uses the ABC model and doesn't compare with the traditional model.

CHAPTER V

CONCLUSIONS AND SUGGESTIONS

A. Conclusions

According to the results of the study, it can be concluded that cost components that are considered in determining *unit cost* in SMA N 1 Kota Mungkid comprises Civil servants' salary, cost of developing graduate competence, cost of developing teachers and educational workers, cost of developing and implementing assesment system, cost of developing infrastructure, developing standard management and developing standard payment. From those costs, it could be classified into three activities, that are unit-level activity cost, batch-level activity cost and facility-sustaining activity cost.

Cost driver is the variable that has the causal link between changes in the level of activity or volume with changes in the level of total costs. In this study, cost driver is determined based on the activity. Cost of developing teachers and educational workers, and cost of developing graduate competence is determined by Number of students. Cost of developing standard process and cost of developing standard payment is determined by the number days of teaching and learning process. Cost of developing and implementing Assesment system, civil servants' salary and cost of developing management standard is determined by a number of effective hours. Cost of developing school infrastructure is determined by Large of building.

The activities cost is determined by dividing total cost with the cost driver. The results of calculations for each activity is as follows: Cost of developing competence graduate Rp221.726,01 per unit, Cost of developing a standard process Rp43.519,11 per unit, Cost of developing teachers and educational workers Rp159,76 per unit, Cost of developing and implementing assessment system Rp51.331,91 per unit, Civil Servants' Salaries Rp87.50,47 per unit, Cost of developing school infrastructure Rp188.037,74 per unit, Cost of developing management standards Rp10.022,63 per unit, Cost of developing a standard payment Rp60.114.34 per unit.

The result of unit cost using Activity Based Costing (ABC) model in SMA N 1 Kota Mungkid in academic year of 2014/2015 is Rp551.614,86 per student per month.

B. Suggestions

According to the result study, researcher give some recommendations, they are:

1. For school

This study can be one of source of study in determining *unit cost*. Besides, the school also can make cost analysis so it can be used as evaluation to the school.

2. For Government

This study can be used for resource study in analysing educational cost and can be used to allocate educational cost appropriate with the needs.

3. For Academician

This research can be used as reference to the next study by paying attention to the limitation of this study, so it will gain better the quality.

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APPENDIX

APPENDIX 1. Guide Interview to Principal

Hari/Tanggal :

Jam :

Lokasi :

Narasumber : Kepala Sekolah

I IDENTITAS

1. Nama :

2. NIP :

II PERTANYAAN WAWANCARA

1. Bagaimana profil dari SMA N 1 Kota Mungkid?
2. Bagaimana dengan proses manajemen keuangan di SMA N 1 KotaMungkid?
3. Bagaimana pengawasan dan pertanggungjawaban terkait keuangan di SMA N 1 Kota Mungkid?
4. Berapa biaya pendidikan di SMA N 1 Kota Mungkid pada tahun 2014/2015?
5. Bagaimana menentukan biaya pendidikan pada saat itu?
6. Bagaimana dengan siswa yang secara ekonomi kurang mampu?

APPENDIX 2. Guide Interview to Vice Principal of Tool and Infrastructure

Hari/Tanggal :

Jam :

Lokasi :

Narasumber : Wakil Kepala Sarana dan Prasarana

I. IDENTITAS

1. Nama :

2. NIP :

II. PERTANYAAN WAWANCARA

1. Berapa luas tanah dan bangunan di SMA N 1 Kota Mungkid?
2. Terdapat fasilitas apa saja di SMA N 1 Kota Mungkid?
3. Bagaimana cara untuk pengadaan fasilitas-fasilitas yang ada di
4. Bagaimana proses perencanaan pembiayaan untuk pengadaan sebuah fasilitas yang disediakan?
5. Darimana sumber dana untuk pembiayaan sarana-pra sarana di

APPENDIX 3. Guide Interview to Treasurer

Hari/Tanggal :

Jam :

Lokasi :

Narasumber : Bendahara

I. IDENTITAS

1. Nama :

2. NIP :

II. PERTANYAAN WAWANCARA

1. Apa saja tugas dari Bendahara Sekolah?
2. Bagaimana cara penyusunan RKAS di SMA N 1 Kota Mungkid?
3. Bagaimana pengawasan dan pertanggungjawaban terkait keuangan di SMA N 1 Kota Mungkid?
4. Darimana sumber dana di SMA N 1 Kota Mungkid?
5. Apa saja faktor pendukung dan penghambat dalam sistem pembiayaan yang ada di SMA N 1 Kota Mungkid?
6. Berapa biaya pendidikan di SMA N 1 Kota Mungkid pada tahun 2014/2015?
7. Bagaimana menentukan biaya pendidikan pada saat itu?
8. Bagaimana sistem penggajian Guru dan Karyawan di SMA N 1 Kota Mungkid?
9. Berapa jumlah Guru Tetap dan juga Guru Tidak Tetap?
10. Bagaimana penentuan pemberian tunjangan kepada guru dan juga
11. Darimana sumber dana untuk pembangunan di SMA N 1 Kota Mungkid?

APPENDIX 4. Result Interview Principal

Hari/Tanggal : Jumat, 1 April 2016

Jam : 10.15 WIB

Lokasi : SMA N 1 SALAMAN

Narasumber : Kepala Sekolah

I. IDENTITAS

1. Nama : Drs. Asep Sukendar, M.Pd
2. NIP : 19610501 198703 1 016

II. PERTANYAAN WAWANCARA

1. Bagaimana profil dari SMA N 1 Kota Mungkid?

Jawab :

Profil sekolah bisa dilihat dari berbagai sumber. Terutama sumber daya manusianya. Untuk guru semua sudah S1. Untuk siswa dilihat dari kenaikan *row input*. *Row input* itu adalah kenaikan rerata SKHUN SMP yang setiap tahunnya mengalami kenaikan. Selain itu kelulusanya 100 % setiap tahunnya. Akan tetapi untuk rata-rata nilai UN masih seimbang. Sedangkan dilihat dari komponen yang lain. Untuk sarana fisik, jumlah kelas bertambah, yang semula setiap angkatan itu berjumlah 8 kelas, mulai tahun ajaran 2014/2015 bertambah menjadi 10 kelas. Kemudian profil yang lain itu ada program sekolah selain program wajib, juga ada program tambahan yang *tangible productnya* bisa lebih dirasakan. Misalnya program *intensive english for conversation* (IEC) yang sebelumnya lebih dikenal sebagai *english party*. Program ini mengajarkan tentang percakapan dengan menggunakan bahasa Inggris tanpa melihat struktur katanya, asalkan setiap siswa bisa berbicara dengan orang asing. Kira-kira program tambahan seperti itu. Apalagi sekarang sekolah kita dinaikan statusnya menjadi sekolah unggulan. Sedangkan sekolah unggulan di kabupaten

magelang ini hanya ada 2 selain SMA TARUNA NUSANTARA, yaitu SMA N 1 Kota Mungkid dan SMA N 1 Muntilan.

Pada tahun ajaran 2016/2017 SMA N 1 Kota Mungkid akan melaksanakan sistem SKS dalam proses pembelajarannya. Jadi setiap siswa bisa menempuh jenjang SMA hanya dengan 2 tahun saja. Kebetulan di kabupaten magelang ini hanya SMA N 1 Kota Mungkid dan SMA TARUNA NUSANTARA yang menggunakan sistem ini.

2. Bagaimana dengan proses manajemen keuangan di SMA N 1 KotaMungkid?

Jawab :

Untuk masalah keuangan, sumber keuangan itu ada 2 yaitu dari pemerintah dan juga dari masyarakat. Dari pemerintah ada dana BOS untuk siswa. Kemudian untuk sarana dan pra sarana kita bisa mengajukan dana APBN dan juga APBD. Akan tetapi tidak setiap tahun mendapatkan dananya. Jika ada kekurangan nantinya akan dimintakan ke komite.

3. Bagaimana pengawasan dan pertanggungjawaban terkait keuangan di SMA N 1 Kota Mungkid?

Jawab :

Untuk pengawasan secara dinas, melalui pelaporan tahunan ke direktorat. Kemudian untuk pengawasan tingkat kabupaten ada pengawasan dan pembinaan dari inspektorat kabupaten magelang. Untuk yang *non goverment* dilakukan oleh komite yang melakukan *controlling*. Secara umum untuk pelaporan keuangan sama dengan sistem akuntansi secara umum. Untuk laporan yang dilaporkan ke dinas adalah seluruh laporan kegiatan yang terkait dengan keuangan baik keuangan dari pemerintah maupun non pemerintah. Melalui form SPJ (Surat Pertanggung Jawaban) yang dibuat berdasarkan RKAS selama 1 tahun.

4. Berapa biaya pendidikan di SMA N 1 Kota Mungkid pada tahun 2014/2015?

Jawab :

Untuk *cost unit* per tahun sekitar Rp 2.000.000,- sampai Rp 2.500.000.-

5. Bagaimana menentukan biaya pendidikan pada saat itu?

Jawab :

Perhitunganya dilihat dari kegiatan yang akan di laksanakan dalam satu tahun kedepan. Kemudian di kalikan dengan kebutuhan kemudian dibagi. Selain itu ada standar dari PEMDA.

6. Bagaimana dengan siswa yang secara ekonomi kurang mampu?

Jawab:

Jika ada siswa kurang mampu, dari BOS sudah ada aturan untuk dibebaskan biayanya. Selain itu juga ada beasiswa BKM sekitar Rp 1.000.000,- sampai Rp 1.500.000,- setiap tahunnya. Jika masih ada kekurangan juga ada dari Badan Amil Zakat (BAZ) yang akan membelikan seragam, sepatu, tas maupun buku. Dengan catatan siswa ini benar-benar dari keluarga Pra-sejahtera.

APPENDIX 5. Result Interview Vice Principal of Tool and Infrastructure

Hari/Tanggal : Jumat, 1 April 2016

Jam : 13.45 WIB

Lokasi : SMA N 1 Kota Mungkid

Narasumber : Wakil Kepala Sarana dan Prasarana

I. IDENTITAS

1. Nama : Drs. Ardani

2. NIP : 19610121 198702 1 003

II. PERTANYAAN WAWANCARA

1. Berapa luas tanah dan bangunan di SMA N 1 Kota Mungkid?

Jawab :

Total luas tanah adalah $29,244 m^2$. Terdiri dari:

- Lahan terbangun : $3,667 m^2$
- Belum terbangun : $25,577 m^2$

2. Terdapat fasilitas apa saja di SMA N 1 Kota Mungkid?

Jawab :

No	Nama Ruang	Jumlah ruang	ukuran
1	Ruang Kelas	27	9 x 8
2	Laboratorium IPA	1	18 x 9
3	Laboratorium Kimia	1	18 x 9
4	Laboratorium Fisika	1	18 x 9
5	Laboratorium Biologi	1	18 x 9
6	Laboratorium Komputer	3	9 x 8
7	Ruang perpustakaan	1	15 x 8
8	Ruang Mimbar Serba guna / aula	1	6 x 8
	Ruang Serba guna / aula	1	40 x 20
9	Ruang UKS	1	8 x 6
10	KOPERASI	2	3 x 3

11	Ruang BK	1	9 x 8
12	Ruang Kepala Sekolah	1	6 x 6
13	Ruang Wk Kepsek	1	8 x 3
14	Ruang Guru	1	22,5 x 8
15	Ruang Tata Usaha	1	8 x 5
16	Ruang OSIS	1	7 x 4
17	Kamar Mandi Guru Laki-Laki	2	3 x 2
18	Kamar Mandi Guru Perempuan	2	3 x 2
19	Kamar mandi siswa	11	3 x 2
20	Kamar Mandi siswi	11	3 x 2
21	Gudang	2	4 x 6
22	Ruang Ibadah / Masjid	1	12 x 12
23	Rumah Penjaga Sekolah	4	8 x 3
24	Dapur	1	13 x 1,5
25	Kantin	7	6 x 4

3. Bagaimana cara untuk pengadaan fasilitas-fasilitas yang ada di SMA N 1 Kota Mungkid?

Jawab :

Untuk pengajuan biasanya membuat proposal ke kepala sekolah.

4. Bagaimana proses perencanaan pembiayaan untuk pengadaan sebuah fasilitas yang disediakan?

Jawab :

Untuk proses perencanaan pengadaan itu biasanya diadakan musyawarah guru terlebih dahulu. Kemudian setiap guru membuat proposal untuk pengadaan bahan ajar satu tahun.

5. Darimana sumber dana untuk pembiayaan sarana-pra sarana di SMA N 1 Kota Mungkid?

Jawab :

Sumber dananya dari komite, dan bantuan dari pemerintah daerah maupun pusat.

APPENDIX 6. Result Interview Treasure

Hari/Tanggal : Selasa, 29 Maret 2016

Jam : 09.45 WIB

Lokasi : SMA N 1 Kota Mungkid

Narasumber : Bendahara

I. IDENTITAS

1. Nama : Riyanto
2. NIP : 19620207 199003 1 007

II. PERTANYAAN WAWANCARA

1. Apa saja tugas dari Bendahara Sekolah?

Jawab :

Bendahara ada 2, yaitu bendahara BOS dan juga bendahara Komite. Untuk bendahara BOS, mengelola seluruh keuangan terkait BOS. Sedangkan untuk bendahara komite, mengelola seluruh keuangan yang berasal dari Iuran Dana Pendidikan setiap siswa dan juga Sumbangan siswa.

2. Bagaimana cara penyusunan RKAS di SMA N 1 Kota Mungkid?

Jawab :

Penyusunan RKAS seperti penyusunan RKAS pada umumnya, karena sudah ada pedomanya.

3. Bagaimana pengawasan dan pertanggungjawaban terkait keuangan di SMA N 1 Kota Mungkid?

Jawab:

Pengawasan dilakukan oleh dinas dan komite.

Dengan cara mempuat SPJ yang nantinya diserahkan ke inspektorat.

4. Darimana sumber dana di SMA N 1 Kota Mungkid?

Jawab :

- SPP
- BOS PUSAT
- APBN/APBD (jika ada)

5. Apa saja faktor pendukung dan penghambat dalam sistem pembiayaan yang ada di SMA N 1 Kota Mungkid?

Jawab:

Faktor pendukung :

- Kesadaran orang tua siswa dalam pembayaran setiap bulannya.

Faktor penghambat:

- Bantuan dari BOS pusat belum bisa mengcover seluruh biaya yang ada
- Beberapa orang tua siswa juga masih kurang kesadaranya

6. Berapa biaya pendidikan di SMA N 1 Kota Mungkid pada tahun 2014/2015?

Jawab :

Untuk IDP setiap bulanya Rp 80.000,- ditambah untuk tabungan *study* wisata sebesar Rp 40.000,-. Untuk sumbangan diawa tahun ajaran baru masingmasing adalah : kelas X sebesar Rp 3.000.000,- ; kelas XI sebesar Rp 275.000,- dan kelas XII sebesar Rp 250.000,-

7. Bagaimana menentukan biaya pendidikan pada saat itu?

Jawab :

Berdasarkan peraturan daerah yang ada terkait pembiayaan pendidikan.

8. Bagaimana sistem penggajian Guru dan Karyawan di SMA N 1 Kota Mungkid?

Jawab :

Untuk penggajian secara kolektif dari negara. Kecuali guru honorer dan juga karyawan.

9. Berapa jumlah Guru Tetap dan juga Guru Tidak Tetap?

Jawab :

Guru tetap ada 44 orang, sedangkan guru tidak tetap ada 9 orang. Kemudian, untuk karyawan berjumlah 20 orang.

10. Bagaimana penentuan pemberian tunjangan kepada guru dan juga karyawan?

Jawab :

Untuk pemberian tunjangan. Ditentukan dari intensifitas setiap guru dalam melaksanakan tugas tambahan. Misalkan menjadi guru pendamping olimpiade atau kejuaraan lainnya.

11. Darimana sumber dana untuk pembangunan di SMA N 1 Kota Mungkid?

Jawab:

Untuk dana pembangunan disekolah ini menggunakan DAK (Dana Alokasi Khusus) dari pusat dan juga ditambah dana dari iuran masyarakat.

APPENDIX 7 RKAS Academic Year 2014/2015



**PEMERINTAH KABUPATEN MAGELANG
DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA
SMA NEGERI 1 KOTA MUNGKID**

**RENCANA ANGGARAN KEGIATAN SEKOLAH
RENCANA ANGGARAN PENDAPATAN DAN BELANJA SEKOLAH
(RAKS / RAPBS)**

NAMA SEKOLAH : SMA NEGERI 1 KOTA MUNGKID
ALAMAT : JALAN LETNAN TUKIYAT NO. - KOTA MUNGKID
TEL. 0293 788114
TAHUN PELAJARAN : 2014 / 2015



**PEMERINTAH KABUPATEN MAGELANG
DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA
SMA NEGERI 1 KOTA MUNGKID**

**RENCANA ANGGARAN KEGIATAN SEKOLAH
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TEL. 0293 788114
TAHUN PELAJARAN : 2014 / 2015

3						4	5	6	7	8
Gol III (S1)	0 Org	x	10 Hr	12 bulan	4 Jam	0 OH	5,000	-		
Gol II (SMA/D3)	1 Org	x	10 Hr	12 bulan	4 Jam	480 OH		-		
Gol I (SD/SMP)	0 Org	x	10 Hr	12 bulan	4 Jam	0 OH	3,000	-		
Uang Makan	1 Org	x	10 Hr			10 OH	15,000	150,000	Rp	150,000
Honor Piket Kepala Sekolah, Wakil, Pembantu Wakil, Guru, BK										
1 Kepala Sekolah	1 org x 1 hari x			30 keg. x	2 sem	60 org keg	Rp 15,000	Rp 900,000		Rp 900,000
2 Wakil Kepala Sekolah	4 org x 1 hari x			30 keg. x	2 sem	240 org keg	Rp 7,500	Rp 1,800,000		Rp 1,800,000
3 Pembantu Waka	3 org x 1 hari x			30 keg. x	2 sem	180 org keg	Rp 5,000	Rp 900,000		Rp 900,000
4 Guru / BK	4 org x 1 hari x			24 keg. x	2 sem	192 org keg	Rp 5,000	Rp 960,000		Rp 960,000
5 Pintu Gerbang	13 org x 1 hari x			24 keg. x	2 sem	624 org keg	Rp 5,000	Rp 3,120,000		Rp 3,120,000
Honor Kinerja Petugas Khusus/Ekstra										
1 Ekstrakurikuler dari dalam	8 org x 1 hari x			36 keg. x	2 sem	576 org keg	Rp 12,500	Rp 7,200,000		Rp 7,200,000
2 Entri Data Sekolah	5 org x 1 hari x			20 keg. x	2 sem	200 org keg	Rp 20,000	Rp 4,000,000	Rp 4,000,000	
Honor Perjalanan Dinas										
1 Perjalanan Dinas dalam wilayah Kabupaten Magelang	60 org x 1 hari x			2 keg. x	2 sem	240 org keg	Rp 25,000	Rp 6,000,000		Rp 6,000,000
2 Perjalanan Dinas keluar wilayah Kabupaten Magelang	7 org x 1 hari x			2 keg. x	2 sem	28 org keg	Rp 150,000	Rp 4,200,000		Rp 4,200,000
							Jumlah	Rp4,969,477,050	Rp 751,000,000	Rp3,089,116,550
							JML MASUK	Rp4,969,477,050	Rp 751,000,000	Rp3,089,116,550
							kurang	Rp -	Rp -	Rp -

Mengetahui
Ketua Komite Sekolah

Drs. Sumardjoko, MBA, MM.

Mengesahkan
Plt. Kepala Disdikpora
Kabupaten Magelang
Asisten Pemerintahan

Drs. EKO TRIYONO
NIP. 195902241984031005

Kota Mungkid,
Penanggung Jawab Kegiatan
Kepala Sekolah

Drs. Asep Sukendar, M.Pd.
NIP. 196105011987031016



3										4				5		6		7	
	Lis Ardiyanto	8	Rp 80,000	Rp 425,000	Rp 69,000	Rp 216,000	Rp 790,000	13 bulan	13	org bln	Rp 790,000	Rp 10,270,000				Rp 10,270,000			
	STM								0	org bln	Rp -	Rp -				Rp -			
	Achmad Faozan	7	Rp 70,000	Rp 425,000	Rp 69,000	Rp 216,000	Rp 780,000	13 bulan	13	org bln	Rp 780,000	Rp 10,140,000				Rp 10,140,000			
	STM /								0	org bln	Rp -	Rp -				Rp -			
	Nur Widayanti, A.Mk	4	Rp 40,000	Rp 310,000	Rp 69,000	Rp 216,000	Rp 635,000	13 bulan	13	org bln	Rp 635,000	Rp 8,255,000				Rp 8,255,000			
	D3								0	org bln	Rp -	Rp -				Rp -			
	Achmad Nasikin	1	Rp 10,000	Rp 180,000	Rp 69,000	Rp 216,000	Rp 475,000	13 bulan	13	org bln	Rp 475,000	Rp 6,175,000				Rp 6,175,000			
	SMA								0	org bln	Rp -	Rp -				Rp -			
	Sukirno	0	Rp -	Rp 252,000	Rp 69,000	Rp 216,000	Rp 537,000	13 bulan	13	org bln	Rp 537,000	Rp 6,981,000				Rp 6,981,000			
	SMA								0	org bln	Rp -	Rp -				Rp -			
	Imam	0	Rp -	Rp 175,000	Rp 69,000	Rp 216,000	Rp 460,000	13 bulan	13	org bln	Rp 460,000	Rp 5,980,000				Rp 5,980,000			
	SMA																		
Honor GTT																			
	Nama	X jam	Honor (X jam x Rp. 27.500,-)	Tunjangan Kerja Masa Kerja	Jumlah	Tunjangan Bersih	Subsidi Transport Hari x hari x 36.000,-		Jumlah Penerim										
	Fauzi Wafa D S, & Bahasa Ja	8	220000	5	Rp 50,000	Rp 69,000	2	Rp 72,000	Rp 382,000	13 bulan	13	org bln	Rp 382,000	Rp 4,966,000			Rp 4,966,000		
											0	org bln	Rp -	Rp -			Rp -		
	Ikhsan, ST TIK/ KE	30	825000	9	Rp 90,000	Rp 69,000	6	Rp 216,000	Rp 1,171,000	13 bulan	13	org bln	Rp 1,171,000	Rp 15,223,000			Rp 15,223,000		
											0	org bln	Rp -	Rp -			Rp -		
	Ferida IP, S.Pd Sosiologi	27	742500	5	Rp 50,000	Rp 69,000	4	Rp 144,000	Rp 976,500	13 bulan	13	org bln	Rp 976,500	Rp 12,694,500			Rp 12,694,500		
	Sejarah										0	org bln	Rp -	Rp -			Rp -		
	Prawida Estiningty Matemati	16	440000	0	Rp -	Rp 69,000	3	Rp 108,000	Rp 588,000	13 bulan	13	org bln	Rp 588,000	Rp 7,644,000			Rp 7,644,000		
											0	org bln	Rp -	Rp -			Rp -		
	Ristiya Nur Satriy Penjasork	15	412500	0	Rp -	Rp 69,000	3	Rp 108,000	Rp 540,500	13 bulan	13	org bln	Rp 540,500	Rp 7,026,500			Rp 7,026,500		
											0	org bln	Rp -	Rp -			Rp -		
	Farida Rifqi Amali PA. Islam	15	412500	0	Rp -	Rp 69,000	3	Rp 108,000	Rp 540,500	13 bulan	13	org bln	Rp 540,500	Rp 7,026,500			Rp 7,026,500		
											0	org bln	Rp -	Rp -			Rp -		
	Martinus Trimu S, PA. Kath	8	220000	1	Rp 10,000	Rp 69,000	1	Rp 36,000	Rp 306,000	13 bulan	13	org bln	Rp 306,000	Rp 3,978,000			Rp 3,978,000		
											0	org bln	Rp -	Rp -			Rp -		
	Markus Utomo, S. PA. Krist	8	220000	1	Rp 10,000	Rp 69,000	1	Rp 36,000	Rp 306,000	13 bulan	13	org bln	Rp 306,000	Rp 3,978,000			Rp 3,978,000		
Honor Sidang / rapat Staf Edukasi																			
	Kepala Sekolah				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 50,000	Rp 3,000,000				Rp 3,000,000		
	Wakil kepala Sekolah				4 org x 1 hari x	5 keg. x	12 bulan			240	org keg	Rp 40,000	Rp 9,600,000				Rp 9,600,000		
	Pemb. Wakil Kepala				3 org x 1 hari x	5 keg. x	12 bulan			180	org keg		Rp -						
Honor Sidang / rapat Staf keuangan																			
	Koordinator Bendahara				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 50,000	Rp 3,000,000				Rp 3,000,000		
	Bendahara Umum				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 30,000	Rp 1,800,000				Rp 1,800,000		
	Bendahara Kesiswaan				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 30,000	Rp 1,800,000				Rp 1,800,000		
	Bendahara SPI / IDP				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 60,000	Rp 3,600,000				Rp 3,600,000		
	Bendahara Rutin / Gaji				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 25,000	Rp 1,500,000				Rp 1,500,000		
	Petugas Pungut				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 15,000	Rp 900,000				Rp 900,000		
	Petugas Pungut / Pemb.Bend				1 org x 1 hari x	5 keg. x	12 bulan			60	org keg	Rp 15,000	Rp 900,000				Rp 900,000		
Uang Lembur PNS																			
03 01	- Uang Lembur																		
	Golongan III	1 Org	x	10 Hr	12 bulan	4 Jam			480	OH			-						
	Golongan II	0 Org	x	10 Hr	12 bulan	4 Jam			0	OH	4,000		-						
	Golongan I	0 Org	x	10 Hr	12 bulan	4 Jam			0	OH	3,000		-						
	- Uang Makan	1 Org	x	10 Hr	(Diberikan uang makan				10	OH	15,000	150,000				Rp	150,000		
					lembur lebih dr 4 jam)														
03 01 Uang Lembur Non PNS																			
	- Uang Lembur (Sesuai dengan tingkat liazah)																		

3										4		5	6	7	8
-	Uang Makan	56 Org	x	6 Hr	(Diberikan uang makan lembur lebih dr 4 jam)			562 OH	15,000	Rp 8,440,000			Rp 5,040,000	3	
03 01	Uang Lembur Non PNS														
-	Uang Lembur (Sesuai dengan tingkat Ijazah)														
	Gol III (S1)	4 Org	x	6 Hr	1 keg	4 Jam	96 OH	5,000	Rp 480,000				Rp 480,000		
	Gol II (SMA/D3)	2 Org	x	6 Hr	1 keg	4 Jam	48 OH	4,000	Rp 192,000				Rp 192,000		
	Gol I (SD/SMP)	0 Org	x	6 Hr	1 keg	4 Jam	0 OH	3,000	Rp -						
-	Uang Makan	6 Org	x	6 Hr				36 OH	15,000	Rp 540,000			Rp 540,000		
Team Pengembang Sekolah															
1 Honor Sidang / rapat Panitia															
	1 Penanggung jawab				1 org x 3 hari x	3 keg	9 org keg	Rp 50,000	Rp 450,000				Rp 450,000		
	2 Ketua				1 org x 3 hari x	3 keg	9 org keg	Rp 40,000	Rp 360,000				Rp 360,000		
	3 Sekretaris				1 org x 3 hari x	3 keg	9 org keg	Rp 35,000	Rp 315,000				Rp 315,000		
	4 Bendahara				1 org x 3 hari x	3 keg	9 org keg	Rp -	Rp -				Rp -		
	5 Pembantu Umum				2 org x 3 hari x	3 keg	18 org keg	Rp 20,000	Rp 360,000				Rp 360,000		
	2 Konsumsi				6 org x 3 hari x	3 keg	54 org keg	Rp 15,000	Rp 810,000				Rp 810,000		
Team PKG-PKB															
1 Honor Sidang / rapat Panitia															
	1 Penanggung jawab				1 org x 2 hari x	2 sem	4 org keg	Rp 50,000	Rp 200,000				Rp 200,000		
	2 Ketua				1 org x 2 hari x	2 sem	4 org keg	Rp 40,000	Rp 160,000				Rp 160,000		
	3 Sekretaris				1 org x 2 hari x	2 sem	4 org keg	Rp 30,000	Rp 120,000				Rp 120,000		
	4 Bendahara				0 org x 2 hari x	2 sem	0 org keg	Rp 30,000	Rp -				Rp -		
	5 Anggota				7 org x 2 hari x	2 sem	28 org keg	Rp 20,000	Rp 560,000				Rp 560,000		
	6 Pembantu Umum				0 org x 2 hari x	2 sem	0 org keg	Rp 10,000	Rp -				Rp -		
	2 Konsumsi				10 org x 2 hari x	2 sem	40 org keg	Rp 15,000	Rp 600,000				Rp 600,000		
Pengembangan SDM															
					5 org x 8 bulan		40 org bln	Rp 100,000	Rp 4,000,000	Rp 4,000,000					
STANDAR PEMBIAYAAN															
Gaji dan Tunjangan										Rp3,061,972,550		Rp 3,061,972,550			
Tambahan Penghasilan Guru										Rp 9,750,000		Rp 9,750,000			
Tambahan Penghasilan TU										Rp 17,394,000		Rp 17,394,000			
Honor PTT															
	Nama			(Masa Kerja x Rp. 10.000,-)			Honor	Tunj Beras	Subsidi Transpt	Honorarium					
				Masa Kerja (Tahun)											
	Narimah Amrih Utami	20	Rp 200,000	Rp 450,000	Rp 69,000	Rp 216,000	Rp 935,000	13 bulan	13 org bln	Rp 935,000	Rp 12,155,000		Rp 12,155,000		
	SMA / Agustus 1994								0 org bln	Rp -	Rp -		Rp -		
	Nurjanah	16	Rp 160,000	Rp 450,000	Rp 69,000	Rp 216,000	Rp 895,000	13 bulan	13 org bln	Rp 895,000	Rp 11,635,000		Rp 11,635,000		
	SMA/ Juli 1998								0 org bln	Rp -	Rp -		Rp -		
	Riyanto	28	Rp 280,000	Rp 350,000	Rp 69,000	Rp 216,000	Rp 915,000	13 bulan	13 org bln	Rp 915,000	Rp 11,895,000		Rp 11,895,000		
	SD/ April 1986								0 org bln	Rp -	Rp -		Rp -		
	Mulyadi	28	Rp 280,000	Rp 350,000	Rp 69,000	Rp 216,000	Rp 915,000	13 bulan	13 org bln	Rp 915,000	Rp 11,895,000		Rp 11,895,000		
	SMP/April 1986								0 org bln	Rp -	Rp -		Rp -		
	Dahri	26	Rp 260,000	Rp 350,000	Rp 69,000	Rp 216,000	Rp 895,000	13 bulan	13 org bln	Rp 895,000	Rp 11,635,000		Rp 11,635,000		
	SMA /Juli 1988								0 org bln	Rp -	Rp -		Rp -		
	Wahyudiyono	9	Rp 90,000	Rp 350,000	Rp 69,000	Rp 216,000	Rp 725,000	13 bulan	13 org bln	Rp 725,000	Rp 9,425,000		Rp 9,425,000		
	SMA / Januari 2005								0 org bln	Rp -	Rp -		Rp -		
	Muh Sukron	9	Rp 90,000	Rp 325,000	Rp 69,000	Rp 216,000	Rp 700,000	13 bulan	13 org bln	Rp 700,000	Rp 9,100,000		Rp 9,100,000		
	STM / Juli 2005								0 org bln	Rp -	Rp -		Rp -		
	Arifin	8	Rp 80,000	Rp 325,000	Rp 69,000	Rp 216,000	Rp 690,000	13 bulan	13 org bln	Rp 690,000	Rp 8,970,000		Rp 8,970,000		
	STM /								0 org bln	Rp -	Rp -		Rp -		
	Muh Rohan	6	Rp 60,000	Rp 325,000	Rp 69,000	Rp 216,000	Rp 670,000	13 bulan	13 org bln	Rp 670,000	Rp 8,710,000		Rp 8,710,000		
	STM /								0 org bln	Rp -	Rp -		Rp -		

3					4		5	6	7	8
b. Alat							Rp -			
1	Cover Glass (18x18x0,16 mm)	1 kotak x 1 kali			1 kotak	Rp 35,000	Rp 35,000	Rp 35,000		
2	Cover Glass (22x22x0,16 mm)	1 kotak x 1 kali			1 kotak	Rp 52,000	Rp 52,000	Rp 52,000		
3	Kertas Saring (50 Lembar)	1 pak x 1 keg			1 pak	Rp 20,000	Rp 20,000	Rp 20,000		
4	Kertas Indikator Universal	8 buah x 1 kali			8 pak	Rp 200,000	Rp 1,600,000	Rp 1,600,000		
5	Almari Etalase									
6	Jas Praktikum	6 potong x 1 kali			6 potong	Rp 150,000	Rp 900,000	Rp 900,000		
7	Kotak dan papan Herbarium									
2.6 Pengadaan Alat Listrik										
3	Pengadaan Seragam Olah Raga Guru dan Karyawan	76 org x 1 jenis x 1 kali			76 org	Rp 170,000	Rp 12,920,000	Rp 12,920,000		
4 Belanja Jasa										
4	Abonemen Air	1 jenis x 12 bulan			12 m3	Rp 200,000	Rp 2,400,000	Rp 1,680,000		
4	Abonemen Listrik	1 jenis x 12 bulan			12 kwh	Rp 1,950,000	Rp 23,400,000			
4	Abonemen Telpon	2 jenis x 12 bulan			24 jenis	Rp 600,000	Rp 14,400,000	Rp 6,600,000		
4	Abonemen Internet	1 jenis x 12 bulan			12 jenis	Rp 5,000,000	Rp 60,000,000	Rp 60,000,000		
5	Jasa Perawatan Website	1 jenis x 3 bulan x 2 sem			6 jenis	Rp 850,000	Rp 5,100,000	Rp 5,100,000		
5	Jasa Pengembangan Konten	1 jenis x 3 bulan x 2 sem			6 jenis	Rp 850,000	Rp 5,100,000	Rp 5,100,000		
5	Jasa Konsul Website	1 jenis x 1 bulan x 2 sem			2 jenis	Rp 1,000,000	Rp 2,000,000	Rp 2,000,000		
Penyusunan RAPBS										
1 Honor Sidang / rapat Panitia										
1	Penanggung jawab	1 org x 1 hari x 4 keg			1 org keg	Rp 50,000	Rp 200,000		Rp 200,000	
2	Ketua	1 org x 1 hari x 4 keg			1 org keg	Rp 45,000	Rp 180,000		Rp 180,000	
3	Sekretaris	1 org x 1 hari x 4 keg			1 org keg	Rp 30,000	Rp 120,000		Rp 120,000	
4	Bendahara	1 org x 1 hari x 4 keg			1 org keg	Rp -	Rp -		Rp -	
5	Anggota Staf Edukasi / Anggota	5 org x 1 hari x 4 keg			20 org keg	Rp 20,000	Rp 400,000		Rp 400,000	
6	Anggota Staf Keuangan /anggota	5 org x 1 hari x 4 keg			20 org keg	Rp 20,000	Rp 400,000		Rp 400,000	
7	Pembantu Umum	2 org x 1 hari x 4 keg			8 org keg	Rp 10,000	Rp 80,000		Rp 80,000	
2	Konsumsi	16 org x 1 hari x 4 keg			64 org keg	Rp 15,000	Rp 960,000		Rp 960,000	
3	Kebutuhan Foto Copy	4 jenis x 200 lmbr x 4 keg			3200 buah	Rp 160	Rp 512,000	Rp 512,000		
4	Kertas HVS Folio F4-70	3 rim x 1 kali			3 rim	Rp 44,700	Rp 134,100	Rp 134,100		
Penyelesaian Nilai Raport Akhir Semester										
1 Honor Sidang Panitia										
1	Penanggung Jawab	1 org x 3 hari x 2 keg. x 2 sem			12 org keg	Rp 50,000	Rp 600,000		Rp 600,000	
2	Ketua	1 org x 3 hari x 2 keg. x 2 sem			12 org keg	Rp 40,000	Rp 480,000		Rp 480,000	
3	Sekretaris	1 org x 3 hari x 2 keg. x 2 sem			12 org keg	Rp 35,000	Rp 420,000		Rp 420,000	
4	Bendahara	1 org x 3 hari x 2 keg. x 2 sem			12 org keg	Rp 30,000	Rp 360,000		Rp 360,000	
5	Tim Komputerisasi	3 org x 3 hari x 2 keg. x 2 sem			36 org keg	Rp 20,000	Rp 720,000		Rp 720,000	
6	Pembantu Umum	3 org x 3 hari x 2 keg. x 2 sem			36 org keg	Rp 15,000	Rp 540,000		Rp 540,000	
2 Insentif Komputersasi Nilai										
1	Insentif Penyelesaian Nilai	62 org x 3 hari x 1 keg. x 2 sem			372 org keg	Rp 20,000	Rp 7,440,000		Rp 7,440,000	
2	Lembur Penyelesaian Nilai	62 org x 3 hari x 1 keg. x 2 sem			372 org keg	Rp 15,000	Rp 5,580,000		Rp 5,580,000	
3	Konsumsi	62 org x 3 hari x 1 keg. x 2 sem			186 org keg		Rp -		Rp -	
Uang Lembur PNS										
03 01	- Uang Lembur									
	Golongan IV	50 Org x 6 Hr 1 keg 4 Jam			1200 OH	6,000	7,200,000		Rp 7,200,000	
	Golongan III	6 Org x 6 Hr 1 keg 4 Jam			144 OH	5,000	720,000		Rp 720,000	
	Golongan II	0 Org x 6 Hr 1 keg 4 Jam			0 OH	4,000	-			
	Golongan I	0 Org x 6 Hr 1 keg 4 Jam			0 OH	3,000	-			

		3			4	5	6	7	8
	2	Gunting - K	1 jenis x 6 buah	6 buah	Rp 4,700	Rp 28,200	Rp 28,200		
	3	Kertas Buffalo	1 jenis x 1 rim	1 lembar	Rp 28,000	Rp 28,000	Rp 28,000		
	4	Kertas Buram	1 jenis x 6 rim	6 rim	Rp 23,000	Rp 138,000	Rp 138,000		
	5	Kertas Garis Double Folio	1 jenis x 30 pak	30 pak	Rp 33,000	Rp 990,000	Rp 990,000		
	6	Kertas HVS Folio F4-70	1 jenis x 5 rim	5 rim	Rp 46,000	Rp 230,000	Rp 230,000		
	7	Lem Daitawa (tg)	1 jenis x 6 buah x 1 doos	6 buah	Rp 2,000	Rp 12,000	Rp 12,000		
	8	Stop Map Kertas	1 jenis x 30 buah	30 buah	Rp 500	Rp 15,000	Rp 15,000		
	m. Kegiatan UKK								
	1	Amplop Soal	1 jenis x 600 buah	600 buah	Rp 900	Rp 540,000	Rp 540,000		
	2	Gunting - K	1 jenis x 6 buah	6 buah	Rp 4,700	Rp 28,200	Rp 28,200		
	3	Kertas Buffalo	1 jenis x 1 rim	1 lembar	Rp 28,860	Rp 28,860	Rp 28,860		
	4	Kertas Buram	1 jenis x 5 rim	5 rim	Rp 23,000	Rp 115,000	Rp 115,000		
	5	Kertas Garis Double Folio	1 jenis x 3 pak	3 pak	Rp 33,000	Rp 99,000	Rp 99,000		
	6	Kertas HVS Folio F4-70	1 jenis x 8 rim	8 rim	Rp 46,000	Rp 368,000	Rp 368,000		
	7	Lem Daitawa (tg)	1 jenis x 8 buah x 1 doos	8 buah	Rp 2,000	Rp 16,000	Rp 16,000		
	8	Stop Map Kertas	1 jenis x 30 buah	30 buah	Rp 500	Rp 15,000	Rp 15,000		
	9	Tinta Printer Blue Print	1 jenis x 3 botol	3 botol	Rp 35,700	Rp 107,100	Rp 107,100		
	n. Kegiatan Try Out Kelas XII								
	1	Amplop Soal	15 buah x 6 mapel x 2 kali	180 buah	Rp 900	Rp 162,000	Rp 162,000		
	2	Cartridge PG Canon 810 Black	1 buah x 2 kali	2 buah	Rp 200,000	Rp 400,000	Rp 400,000		
	3	Gunting - K	4 buah x 2 kali	8 buah	Rp 4,700	Rp 37,600	Rp 37,600		
	4	Kertas Buffalo	1 rim x 2 kali	2 lembar	Rp 28,000	Rp 56,000	Rp 56,000		
	5	Kertas Buram	3 rim x 2 kali	6 rim	Rp 23,000	Rp 138,000	Rp 138,000		
	6	Kertas HVS Folio F4-70	6 rim x 2 kali	12 rim	Rp 46,000	Rp 552,000	Rp 552,000		
	7	Lem Daitawa (tg)	4 buah x 2 kali	8 buah	Rp 2,000	Rp 16,000	Rp 16,000		
	8	Stop Map Kertas	20 buah x 2 kali	40 buah	Rp 500	Rp 20,000	Rp 20,000		
	9	Toner HP	5 buah x 6 kali	30 buah	Rp 150,000	Rp 4,500,000	Rp 4,500,000		
	2.4.: Foto Copy								
	d. Kegiatan Perkantoran		1,284 lmr x 8 bulan x 2 keg	46794 lembar	Rp 160	Rp 7,487,040	Rp 3,287,040		
			1,055 lmr x 4 bulan x 2 keg	8440 lembar	Rp 160	Rp 1,350,400	Rp 437,440		
	2.4.: Materai		1 jenis x 15 lmr x 12 bulan	180 lembar	Rp 6,000	Rp 1,080,000	Rp 1,080,000		
	2.4.: Bahan Bakar Minyak/Gas								
	1	Isi LPG 12 kg	2 tabung x 10 bulan	20 tabung	Rp 80,000	Rp 1,600,000	Rp 1,600,000		
	2	Oprs. Mesin Potong Rumput							
	a.	Bensin	20 liter x 6 bulan	120 liter	Rp 7,000	Rp 840,000	Rp 840,000		
	b.	Olle Campur	3 liter x 6 bulan	4 liter	Rp 25,000	Rp 100,000	Rp 100,000		
	c.	Olle Mesin	0.50 liter x 4 bulan	2 liter	Rp 30,000	Rp 60,000	Rp 60,000		
	d.	Pisau Mesin Potong Rumput	1 buah x 4 bulan	4 buah	Rp 60,000	Rp 240,000	Rp 240,000		
	3	Operasional Kendaraan	25 liter x 12 bulan	300 liter	Rp 7,000	Rp 2,100,000	Rp 2,100,000		
	2.4.: Pengadaan Printer HP		3 jenis x 1 buah	3 buah	Rp 1,500,000	Rp 4,500,000	Rp 4,500,000		
	2.5 Bahan Praktikum								
	2.5.: Laboratorium Fisika								
	2.5.: Laboratorium Kimia								
	2.5.: Laboratorium Biologi								
	a. Bahan Kimia								
	1	Larutan HCl	5 botol x 1 liter	5 liter	Rp 175,000	Rp 875,000	Rp 875,000		
	2	Larutan Asam Sulfat	2 botol x 1 liter	2 liter	Rp 250,000	Rp 500,000	Rp 500,000		
	3	Larutan Asam Asetat	2 botol x 1 liter	2 liter	Rp 150,000	Rp 300,000	Rp 300,000		
	4	NaOH	4 botol x 1,000 gram	4 kg	Rp 60,000	Rp 240,000	Rp 240,000		
	5	Batu Pualam	2 kg x 1 kali	2 kg	Rp 100,000	Rp 200,000	Rp 200,000		
	6	Larutan Auksin (Rootun) - 100 mL	1 botol x 1 ml	1 botol	Rp 30,000	Rp 30,000	Rp 30,000		
	7	Gliserin	1 kg x 0 botol	0 kg	Rp 16,000	Rp -	Rp -		
	8	Larutan Ringer	1 botol x 0 ml	0 botol	Rp 805,600	Rp -	Rp -		
	9	Reagent Benedict (100mL)	1 botol x 100 ml	100 botol	Rp 25,000	Rp 2,500,000	Rp 2,500,000		
	10	Reagent Lugol	0 botol x 100 ml	0 mL		Rp -	Rp -		
	11	Reagent Biuret (100ml)	1 botol x 100 ml	100 mL	Rp 25,000	Rp 2,500,000	Rp 2,500,000		
	12	Spirtus	1 botol x 1 liter	1 liter	Rp 29,200	Rp 29,200	Rp 29,200		
	13	Vaselin	1 kg x 1 botol	1 kg	Rp 45,000	Rp 45,000	Rp 45,000		

	3				4	5	6	7	8
4	Isi steppler kecil	1 jenis x 10 buah	10	buah	Rp 1,100	Rp 11,000	Rp 11,000		
5	Kertas Asturo	10 jenis x 1 lembar	10	lembar	Rp 1,700	Rp 17,000	Rp 17,000		
6	Kertas HVS Folio F4-70	1 jenis x 4 rim	4	rim	Rp 46,000	Rp 184,000	Rp 184,000		
7	Kertas Manila	1 jenis x 25 buah	25	buah	Rp 1,400	Rp 35,000	Rp 35,000		
8	Lakban bening 2"	1 jenis x 2 roll	2	roll	Rp 9,200	Rp 18,400	Rp 18,400		
9	Lakban bening 4"	1 jenis x 2 roll	2	roll	Rp 12,200	Rp 24,400	Rp 24,400		
10	Lem Daitawa (tg. - 12)	1 jenis x 6 buah x 1 doos	6	buah	Rp 2,000	Rp 12,000	Rp 12,000		
11	Sampul Plastik	1 jenis x 3 roll	3	roll	Rp 250,000	Rp 750,000	Rp 750,000		
12	Steppler Max HD	1 jenis x 1 buah	1	buah	Rp 8,440	Rp 8,440	Rp 8,440		
13	Tinta Printer Blue Print	0 jenis x 3 buah	0	buah	Rp 35,700	Rp -	Rp -		
h. Kegiatan UTS Gasal									
1	Amplop Soal	1 jenis x 900 buah	900	buah	Rp 900	Rp 810,000	Rp 810,000		
2	Gunting - K	1 jenis x 6 buah	6	buah	Rp 4,700	Rp 28,200	Rp 28,200		
3	Kertas Buffalo	1 jenis x 1 rim	1	rim	Rp 28,000	Rp 28,000	Rp 28,000		
4	Kertas Buram	1 jenis x 7 rim	7	rim	Rp 23,000	Rp 161,000	Rp 161,000		
5	Kertas Garis Double Folio	1 jenis x 40 pak	40	pak	Rp 33,000	Rp 1,320,000	Rp 1,320,000		
6	Kertas HVS Folio F4-70	1 jenis x 2 rim	2	rim	Rp 46,000	Rp 92,000	Rp 92,000		
7	Lem Daitawa (tg -12)	1 jenis x 12 buah x 1 doos	12	buah	Rp 2,000	Rp 24,000	Rp 24,000		
8	Steppler Max HD	1 jenis x 1 buah	1	buah	Rp 8,500	Rp 8,500	Rp 8,500		
9	Stop Map Kertas	1 jenis x 50 buah	50	buah	Rp 500	Rp 25,000	Rp 25,000		
i. Kegiatan ULAS Gasal									
1	Amplop Soal	1 jenis x 900 buah	900	buah	Rp 900	Rp 810,000	Rp 810,000		
2	Gunting - K	1 jenis x 6 buah	6	buah	Rp 4,700	Rp 28,200	Rp 28,200		
3	Kertas Buffalo	1 jenis x 1 rim	1	lembar	Rp 28,000	Rp 28,000	Rp 28,000		
4	Kertas Buram	1 jenis x 8 rim	8	rim	Rp 23,000	Rp 184,000	Rp 184,000		
5	Kertas Garis Double Folio	1 jenis x 5 pak	5	pak	Rp 33,000	Rp 165,000	Rp 165,000		
8	Kertas HVS Folio F4-70	1 jenis x 5 rim	5	rim	Rp 46,000	Rp 230,000	Rp 230,000		
6	Lem Daitawa (tg -12)	1 jenis x 12 buah x 1 doos	12	buah	Rp 2,000	Rp 24,000	Rp 24,000		
7	Steppler Max HD	1 jenis x 1 buah	1	buah	Rp 8,500	Rp 8,500	Rp 8,500		
9	Stop Map Kertas	1 jenis x 50 buah	50	buah	Rp 500	Rp 25,000	Rp 25,000		
10	Tinta Printer Blue Print	0 jenis x 4 botol	0	botol	Rp 35,700	Rp -	Rp -		
j. Kegiatan Ujian Praktek									
1	Amplop Soal	1 jenis x 100 buah	100	buah	Rp 900	Rp 90,000	Rp 90,000		
2	Kertas Buffalo	1 jenis x 1 rim	1	lembar	Rp 28,000	Rp 28,000	Rp 28,000		
3	Kertas Buram	1 jenis x 2 rim	2	rim	Rp 23,000	Rp 46,000	Rp 46,000		
4	Kertas Gambar A.3	1 jenis x 100 buah x 1 pak	100	buah	Rp 1,900	Rp 190,000	Rp 190,000		
5	Kertas Garis Double Folio	1 jenis x 8 pak	8	pak	Rp 33,000	Rp 264,000	Rp 264,000		
6	Kertas HVS Folio F4-70	1 jenis x 2 rim	2	rim	Rp 46,000	Rp 92,000	Rp 92,000		
7	Lem Daitawa (tg)	1 jenis x 3 buah	3	buah	Rp 2,000	Rp 6,000	Rp 6,000		
8	Stop Map Kertas	1 jenis x 25 buah	25	buah	Rp 500	Rp 12,500	Rp 12,500		
k. Kegiatan Ujian Sekolah/Ujian Nasional									
1	Amplop Soal	1 jenis x 300 buah	300	buah	Rp 900	Rp 270,000	Rp 270,000		
2	Catridge PG Canon 810 Black	1 jenis x 2 buah	2	buah	Rp 200,000	Rp 400,000	Rp 400,000		
3	Gunting - K	1 jenis x 15 buah	15	buah	Rp 4,700	Rp 70,500	Rp 70,500		
4	Isi steppler kecil	1 jenis x 6 buah x 1 doos	6	buah	Rp 1,100	Rp 6,600	Rp 6,600		
5	Kertas Buffalo	1 jenis x 2 rim x 1 pak	2	lembar	Rp 28,000	Rp 56,000	Rp 56,000		
6	Kertas Buram	1 jenis x 4 rim x 2 kali	8	rim	Rp 23,000	Rp 184,000	Rp 184,000		
7	Kertas HVS Folio F4-70	1 jenis x 12 rim x 2 kali	24	rim	Rp 46,000	Rp 1,104,000	Rp 1,104,000		
8	Lem Daitawa (tg - 12)	1 jenis x 12 buah x 1 doos	12	buah	Rp 2,000	Rp 24,000	Rp 24,000		
9	Map Plastik Kancing	1 jenis x 15 buah	15	buah	Rp 6,800	Rp 102,000	Rp 102,000		
10	Penghapus Pensil	1 jenis x 20 buah	20	buah	Rp 2,400	Rp 48,000	Rp 48,000		
11	Pensil 2B (Isi -12)	1 jenis x 12 buah x 2 doos	24	buah	Rp 3,200	Rp 76,800	Rp 76,800		
12	Spidol kecil Snowman	3 jenis x 4 buah	12	buah	Rp 1,200	Rp 14,400	Rp 14,400		
13	Steppler Max HD	1 jenis x 15 buah	15	buah	Rp 8,500	Rp 127,500	Rp 127,500		
14	Stop Map Kertas	1 jenis x 25 buah	25	buah	Rp 500	Rp 12,500	Rp 12,500		
15	Tinta Printer Blue Print	4 jenis x 6 botol	24	botol	Rp 35,700	Rp 856,800	Rp 856,800		
l. Kegiatan UTS Genap									
1	Amplop Soal	1 jenis x 600 buah	600	buah	Rp 900	Rp 540,000	Rp 540,000		

		3				4	5	6	7	8
	15	Catridge PG Canon 810 Black	0 jenis x 18 buah	1	buah	Rp 200,000	Rp 200,000	Rp 200,000		
	16	Catridge PG Canon 811 Colour	0 jenis x 3 buah	1	buah	Rp 200,000	Rp 200,000	Rp 200,000		
	17	CD - DVD	0 jenis x 1 pak	20	kpg	Rp 3,000	Rp 60,000	Rp 30,000		
	18	CD Blank RW	1 jenis x 1 pak	1	pak	Rp 350,000	Rp 350,000	Rp 350,000		
	19	Cutter L 500	1 jenis x 5 buah	5	buah	Rp 13,200	Rp 66,000	Rp 66,000		
	20	Double tape 2"	1 jenis x 5 roll	6	roll	Rp 10,400	Rp 62,400	Rp 62,400		
	21	Gelang Karet	1 jenis x 1 pak x 1 kg	1	pak	Rp 60,920	Rp 60,920	Rp 60,920		
	22	Gunting Besar	1 jenis x 4 buah	4	buah	Rp 9,700	Rp 38,800	Rp 38,800		
	23	Isi Cutter	1 jenis x 2 doos	2	doos	Rp 24,500	Rp 49,000	Rp 49,000		
	24	Isi steppler kecil	1 jenis x 10 buah x 4 doos	60	buah	Rp 1,100	Rp 66,000	Rp 66,000		
	25	Kertas Buffalo	1 jenis x 1 rim 17 pak	17	pak	Rp 28,000	Rp 476,000	Rp 224,000		
	26	Kertas Buram	1 jenis x 420 rim	420	rim	Rp 23,000	Rp 9,660,000	Rp 6,900,000		2
	27	Kertas Garis Double Folio	1 jenis x 160 pak	160	pak	Rp 33,000	Rp 5,280,000	Rp 3,300,000		1
	28	Kertas Foto	1 jenis x 20 lbr x 6 pak	120	lembar	Rp 3,250	Rp 390,000	Rp 390,000		
	29	Kertas HVS Folio F4-70	1 jenis x 110 rim x 2 kali	220	rim	Rp 46,000	Rp 10,144,000	Rp 5,551,700		4
	30	Kertas HVS Warna F4-70	2 jenis x 27 rim	54	rim	Rp 46,000	Rp 2,484,000	Rp 1,374,000		1
	31	Kertas HVS Kwarto A4	1 jenis x 60 rim	60	rim	Rp 37,000	Rp 2,220,000	Rp 2,220,000		
	32	Kertas Kalkir	1 jenis x 1 pak	1	pak	Rp 49,700	Rp 49,700	Rp 49,700		
	33	Lakban bening 4"	1 jenis x 2 roll	2	roll	Rp 12,200	Rp 24,400	Rp 24,400		
	34	Lakban hitam 1,5"	1 jenis x 15 roll	15	roll	Rp 8,100	Rp 121,500	Rp 121,500		
	35	Lakban hitam 2"	1 jenis x 22 roll	22	roll	Rp 11,500	Rp 253,000	Rp 172,500		
	36	Lem Daitawa (tg. - 12)	1 jenis x 12 buah x 8 doos	96	buah	Rp 2,000	Rp 192,000	Rp 96,000		
	37	Ordner Folio	1 jenis x 95 buah	95	buah	Rp 12,200	Rp 1,159,000	Rp 122,000		1
	38	Paku Pines	1 jenis x 10 buah x 2 doos	20	buah	Rp 2,500	Rp 50,000	Rp 50,000		
	39	Pensil 2B	1 jenis x 12 buah x 2 doos	24	buah	Rp 3,200	Rp 76,800	Rp 76,800		
	40	Penghapus tape (kertas)	1 jenis x 4 buah	4	buah	Rp 7,800	Rp 31,200	Rp 31,200		
	41	Refill Toner HP	1 jenis x 4 buah x 11 bulan	44	buah	Rp 150,000	Rp 6,600,000	Rp 6,600,000		
	42	Snelheckter plastik	1 jenis x 20 buah	20	buah	Rp 5,500	Rp 110,000	Rp 110,000		
	43	Spidol Permanent	1 jenis x 12 buah x 1 doos	12	buah	Rp 6,700	Rp 80,400	Rp 80,400		
	44	Spidol White Board	1 jenis x 125 buah 1 doos	125	doos	Rp 114,800	Rp 14,350,000	Rp 10,350,000		4
	45	Steppler Max HD	1 jenis x 6 buah	6	buah	Rp 8,500	Rp 51,000	Rp 51,000		
	46	Stop Map Kertas (50)	1 jenis x 50 buah x 28 pak	1610	buah	Rp 500	Rp 805,000	Rp 680,000		
	47	Tinta Printer BP(Hitam)	0 jenis x 30 botol	0	botol	Rp 35,700	Rp -			1
	48	Tinta Printer BP(Warna)	0 jenis x 4 botol	0	botol	Rp 35,400	Rp -			
	49	Tinta Spidol	1 jenis x 60 botol	60	botol	Rp 20,500	Rp 1,230,000	Rp 230,000		1
	50	Tali Rafia	1 jenis x 2 buah x 1 kg	2	buah	Rp 25,600	Rp 51,200	Rp 51,200		
	51	Tinta Riso	1 jenis x 7 botol	7	botol	Rp 350,000	Rp 2,450,000	Rp 1,400,000		1
	e.	Kegiatan Sarana Prasarana								
	f.	Kegiatan Bendahara								
	1	Binder Klip (B)	1 jenis x 12 buah x 2 doos	24	buah	Rp 1,600	Rp 38,400	Rp 38,400		
	2	Binder Klip (tg.)	1 jenis x 12 buah x 2 doos	24	buah	Rp 1,000	Rp 24,000	Rp 24,000		
	3	Binder Klip (K.)	1 jenis x 12 buah x 3 doos	37	buah	Rp 700	Rp 25,900	Rp 25,900		
	4	Buku Kas Folio 3 kolom	1 jenis x 4 buah	4	buah	Rp 38,700	Rp 154,800	Rp 154,800		
	5	Buku Kwitansi - B	1 jenis x 18 buah	18	buah	Rp 3,500	Rp 63,000	Rp 63,000		
	6	Buku Kwitansi - K	1 jenis x 12 buah	13	buah	Rp 2,100	Rp 27,300	Rp 27,300		
	7	Buku Kwitansi - Tg	1 jenis x 18 buah	18	buah	Rp 2,800	Rp 50,400	Rp 50,400		
	8	Catridge PG Canon 810 Black	1 jenis x 3 buah	3	buah	Rp 200,000	Rp 600,000	Rp 600,000		
	9	Clip kertas	1 jenis x 10 buah x 1 doos	10	buah	Rp 2,100	Rp 21,000	Rp 21,000		
	10	Isi steppler kecil	1 jenis x 10 buah x 1 doos	10	buah	Rp 1,100	Rp 11,000	Rp 11,000		
	11	Kertas Buffalo	1 jenis x 1 rim 2 pak	2	buah	Rp 28,000	Rp 56,000	Rp 56,000		
	13	Kertas HVS Folio F4-70	1 jenis x 16 rim	16	rim	Rp 46,000	Rp 736,000	Rp 736,000		
	14	Steppler Max HD	1 jenis x 1 buah	1	buah	Rp 8,500	Rp 8,500	Rp 8,500		
	15	Stop Map Kertas	1 jenis x 50 buah x 2 pak	100	buah	Rp 500	Rp 50,000	Rp 50,000		
	16	Tinta Printer Blue Print	1 jenis x 2 buah	2	buah	Rp 35,700	Rp 71,400	Rp 71,400		
	g.	Kegiatan Perpustakaan								
	1	Buku Folio (100)	1 jenis x 5 buah	5	buah	Rp 12,400	Rp 62,000	Rp 62,000		
	2	Buku Folio (200)	1 jenis x 4 buah	4	buah	Rp 24,900	Rp 99,600	Rp 99,600		
	3	Clip kertas	1 jenis x 10 buah x 1 doos	10	buah	Rp 2,100	Rp 21,000	Rp 21,000		

	3		4	5	6	7	8
20 Stempel	3 jenis x 1 buah	3 buah	Rp 45,000	Rp 135,000	Rp 135,000		
21 Stepler Max HD	1 jenis x 4 buah	4 buah	Rp 8,500	Rp 34,000	Rp 34,000		
22 Stop Map Kertas	1 jenis x 100 buah	100 buah	Rp 500	Rp 50,000	Rp 50,000		
23 Stop Map Kertas (berlogo)	1 jenis x 0 buah	0 buah	Rp 3,000	Rp -	Rp -		
24 Tinta Printer Blue Print	1 jenis x 1 botol	1 botol	Rp 35,700	Rp 35,700	Rp 35,700		
25 Tinta Stempel	1 jenis x 1 botol	1 botol	Rp 19,300	Rp 19,300	Rp 19,300		
b. Kegiatan Kurikulum							
1 Binder Klip (B)	1 jenis x 12 buah x 3 doos	36 buah	Rp 1,600	Rp 57,600	Rp 57,600		
2 Binder Klip (tg.)	1 jenis x 12 buah x 3 doos	36 buah	Rp 1,000	Rp 36,000	Rp 36,000		
3 Catridge PG Canon 810 Black	1 jenis x 6 buah	6 buah	Rp 200,000	Rp 1,200,000	Rp 1,200,000		
4 Catridge PG Canon 811 Colour	1 jenis x 2 buah	2 buah	Rp 200,000	Rp 400,000	Rp 400,000		
5 Clip kertas kecil	1 jenis x 10 buah x 12 doos	120 buah	Rp 2,100	Rp 252,000	Rp 252,000		
6 Double tape 2 "	1 jenis x 2 roll	2 roll	Rp 10,400	Rp 20,800	Rp 20,800		
7 Isi steppler kecil (Doos Besar)	1 jenis x 10 buah x 1 doos	10 buah	Rp 1,100	Rp 11,000	Rp 11,000		
8 Kertas Buffalo (50)	1 jenis x 1 rim 3 pak	3 buah	Rp 28,000	Rp 84,000	Rp 84,000		
9 Kertas Buram	1 jenis x 3 rim	3 rim	Rp 22,100	Rp 66,300	Rp 66,300		
10 Kertas HVS Folio F4-70	1 jenis x 20 rim	20 rim	Rp 46,000	Rp 920,000	Rp 920,000		
11 Kertas HVS Folio F4-80	1 jenis x 8 rim	8 rim	Rp 58,000	Rp 464,000	Rp 464,000		
12 Kertas HVS Kwarto A4	1 jenis x 5 rim	5 rim	Rp 37,000	Rp 185,000	Rp 185,000		
13 Lakban hitam 1,5"	1 jenis x 5 roll	5 roll	Rp 8,100	Rp 40,500	Rp 40,500		
14 Lakban hitam 2"	1 jenis x 2 roll	2 roll	Rp 11,500	Rp 23,000	Rp 23,000		
15 Lem Daitawa (tg.)	1 jenis x 7 botol	7 botol	Rp 2,000	Rp 14,000	Rp 14,000		
16 Penggaris mika (40 cm)	1 jenis x 0 buah	0 buah	Rp 4,100	Rp -	Rp -		
17 Penghapus White Board	1 jenis x 120 buah	120 buah	Rp 3,900	Rp 468,000	Rp 468,000		
18 Spidol Gold Marker	1 jenis x 1 doos	1 doos	Rp 144,000	Rp 144,000	Rp 144,000		
19 Spidol White Board	1 jenis x 25 doos	25 doos	Rp 115,200	Rp 2,880,000	Rp 2,880,000		
20 Stepler Max HD	1 jenis x 2 buah	2 buah	Rp 8,500	Rp 17,000	Rp 17,000		
21 Stop Map Kertas	1 jenis x 150 buah	150 buah	Rp 500	Rp 75,000	Rp 75,000		
22 Tinta Printer Blue Print	1 jenis x 15 botol	15 botol	Rp 35,700	Rp 535,500	Rp 535,500		
23 Tinta Printer Blue Print (Warna)	3 jenis x 2 botol	6 botol	Rp 35,400	Rp 212,400	Rp 212,400		
24 Tinta White Board	1 jenis x 60 doos	60 doos	Rp 160,000	Rp 9,600,000	Rp 9,600,000		
c. Kegiatan Kesiswaan							
1 Catridge PG Canon 810 Black	1 jenis x 2 buah	2 buah	Rp 200,000	Rp 400,000	Rp 400,000		
2 Clip kertas kecil	1 jenis x 3 buah	3 buah	Rp 2,100	Rp 6,300	Rp 6,300		
3 Double tape 2 "	1 jenis x 2 roll	2 roll	Rp 10,400	Rp 20,800	Rp 20,800		
4 Isi steppler kecil (Doos Kecil)	1 jenis x 6 doos	6 doos	Rp 1,100	Rp 6,600	Rp 6,600		
5 Kertas Buffalo	1 jenis x 1 rim	0 buah	Rp 600	Rp -	Rp -		
6 Kertas Gambar A.3	1 jenis x 100 buah x 1 pak	99 buah	Rp 1,900	Rp 188,100	Rp 188,100		
7 Kertas HVS Folio F4-70 (Mirage)	1 jenis x 2 rim	2 rim	Rp 46,000	Rp 92,000	Rp 92,000		
8 Lakban hitam 1,5"	1 jenis x 5 roll	5 roll	Rp 8,100	Rp 40,500	Rp 40,500		
9 Stepler Max HD 10	1 jenis x 1 buah	1 buah	Rp 8,500	Rp 8,500	Rp 8,500		
10 Stop Map Kertas	1 jenis x 50 buah	50 buah	Rp 500	Rp 25,000	Rp 25,000		
11 Tinta Printer Blue Print	1 jenis x 6 botol	6 botol	Rp 35,700	Rp 214,200	Rp 214,200		
d. Kegiatan Perkantoran							
1 Amplop Coklat (berlogo) - K	3 jenis x 200 buah x 9 pak	5400 buah	Rp 375	Rp 2,025,000	Rp 75,000		
2 Amplop Putih Besar	2 jenis x 10 doos	20 doos	Rp 24,150	Rp 483,000	Rp 243,000		
3 Amplop Putih Tanggung	2 jenis x 10 doos	20 doos	Rp 11,650	Rp 233,000	Rp 73,000		
4 Binder Klip (B)	1 jenis x 12 buah x 6 doos	72 buah	Rp 1,625	Rp 117,000	Rp 115,100		
5 Binder Klip (tg.)	1 jenis x 12 buah x 6 doos	72 buah	Rp 1,000	Rp 72,000	Rp 72,000		
6 Binder Klip (K)	1 jenis x 12 buah x 6 doos	72 buah	Rp 700	Rp 50,400	Rp 50,400		
7 Buku Agenda Surat	1 jenis x 2 buah	2 buah	Rp 40,000	Rp 80,000	Rp 80,000		
8 Buku Folio (100)	1 jenis x 10 buah	10 buah	Rp 12,400	Rp 124,000	Rp 124,000		
9 Buku Folio (200)	1 jenis x 4 buah	5 buah	Rp 24,900	Rp 124,500	Rp 124,500		
10 Buku Kwarto (100)	1 jenis x 10 buah	10 buah	Rp 7,000	Rp 70,000	Rp 70,000		
11 Buku Kwarto (50)	1 jenis x 10 buah	15 buah	Rp 4,900	Rp 73,500	Rp 73,500		
12 Buku Tulis (38)	1 jenis x 20 buah	20 buah	Rp 2,800	Rp 56,000	Rp 56,000		
13 Buku Kwitansi (tg.)	1 jenis x 4 buah	10 buah	Rp 2,800	Rp 28,000	Rp 28,000		
14 Clip kertas kecil	1 jenis x 10 buah x 4 doos	40 buah	Rp 2,100	Rp 84,000	Rp 84,000		

	3		4	5	6	7	8
2.Ember plastik (kecil)	1 jenis x 12 buah x 2 kali	24 buah	Rp 13,200	Rp 316,800	Rp 316,800		
3.Sikat Kamar Mandi	1 jenis x 12 buah x 2 kali	24 buah	Rp 34,300	Rp 823,200	Rp 823,200		
4.Sikat Tangan	1 jenis x 6 buah x 2 kali	12 buah	Rp 10,000	Rp 120,000	Rp 120,000		
5.Sikat Closet	1 jenis x 12 buah x 2 kali	24 buah	Rp 12,700	Rp 304,800	Rp 304,800		
6 Taman					Rp -		
1.Sepatu Lapangan	1 jenis x 6 buah	6 buah	Rp 91,100	Rp 546,600	Rp 546,600		
2.Cangkul	1 jenis x 3 buah	3 buah	Rp 80,600	Rp 241,800	Rp 241,800		
3.Bendo	1 jenis x 3 buah	3 buah	Rp 16,600	Rp 49,800	Rp 49,800		
4.Gergaji	1 jenis x 3 buah	3 buah	Rp 38,700	Rp 116,100	Rp 116,100		
5.Sabit	1 jenis x 10 buah	10 buah	Rp 36,500	Rp 365,000	Rp 365,000		
b. Bahan Kebersihan					Rp -		
1 Kebersihan Ruangan					Rp -		
1.Pembersih kaca	1 jenis x 3 kaleng x 10 bulan	30 kaleng	Rp 14,900	Rp 447,000	Rp 447,000		
2.Pewangi ruangan-kaleng	1 jenis x 2 kaleng x 10 bulan	20 kaleng	Rp 16,000	Rp 320,000	Rp 320,000		
3.Pewangi ruangan-kapur barus	1 jenis x 1 sachet x 10 bulan	10 sachet	Rp 12,500	Rp 125,000	Rp 125,000		
2 Kebersihan Kamar Mandi					Rp -		
1.Kapur Barus (Isi 12) - Bagus	1 jenis x 6 sachet x 10 bulan	60 sachet	Rp 29,400	Rp 1,764,000	Rp 1,764,000		
2.Pembersih Porselin-HARPIC	1 jenis x 4 sachet x 10 bulan	40 sachet	Rp 11,400	Rp 456,000	Rp 456,000		
3.Pewangi Lantai-Prostek	1 jenis x 5 sachet x 10 bulan	50 sachet	Rp 13,200	Rp 660,000	Rp 660,000		
3 Kebersihan Dapur					Rp -		
1.Sabun Cair	1 jenis x 2 sachet x 10 bulan	20 sachet	Rp 12,000	Rp 240,000	Rp 240,000		
2.Sabun Bubuk (Vim 650)	1 jenis x 1 botol x 10 bulan	10 botol	Rp 6,100	Rp 61,000	Rp 61,000		
3.Sabut cuci (serabut)	2 jenis x 3 buah x 10 bulan	60 buah	Rp 1,500	Rp 90,000	Rp 90,000		
2.3 Surat Kabar dan Majalah							
2.3. Kompas	1 expl. x 12 bulan	12 exemplar	Rp 98,000	Rp 1,776,000	Rp 1,176,000		
2.3. Suara Merdeka	1 expl. x 12 bulan	12 exemplar	Rp 89,000	Rp 1,668,000	Rp 1,068,000		
2.3. Kedaulatan Rakyat	1 expl. x 12 bulan	12 exemplar	Rp 77,000	Rp 1,524,000	Rp 924,000		
2.3. Republika	1 expl. x 12 bulan	12 exemplar	Rp 90,000	Rp 1,680,000	Rp 1,080,000		
2.3. Trubus	1 expl. x 12 bulan	12 exemplar	Rp 35,000	Rp 495,000	Rp 420,000		
2.3. f. Joko Lodang	1 expl. x 12 bulan	12 exemplar	Rp 42,000	Rp 579,000	Rp 504,000		
2.3. Hidayah	1 expl. x 12 bulan	12 exemplar	Rp 21,000	Rp 327,000	Rp 252,000		
2.3. f. Alkisah	2 expl. x 12 bulan	24 exemplar	Rp 20,000	Rp 555,000	Rp 480,000		
2.3. Intisari	1 expl. x 12 bulan	12 exemplar	Rp 25,000	Rp 375,000	Rp 300,000		
2.3. Dzikir	1 expl. x 12 bulan	12 exemplar	Rp 22,000	Rp 339,000	Rp 264,000		
2.3. Jakarta Post	5 expl. x 12 bulan	60 exemplar	Rp 6,500	Rp 465,000	Rp 390,000		
2.3. Ummi	1 expl. x 12 bulan	12 exemplar	Rp 20,000	Rp 315,000	Rp 240,000		
2.4 Barang Habis Pakai							
2.4. Alat Tulis Kantor (ATK)							
a. Kegiatan PPDB							
1 Amplop Soal	1 jenis x 20 buah	20 buah	Rp 900	Rp 18,000	Rp 18,000		
2 Binder Klip (B)	1 jenis x 12 buah x 1 doos	12 buah	Rp 1,600	Rp 19,200	Rp 19,200		
3 Binder Klip (tg.)	1 jenis x 12 buah x 1 doos	12 buah	Rp 1,000	Rp 12,000	Rp 12,000		
4 Binder Klip (K)	1 jenis x 13 buah x 1 doos	13 buah	Rp 700	Rp 9,100	Rp 9,100		
5 Buku Folio (50)	1 jenis x 5 buah	5 buah	Rp 8,300	Rp 41,500	Rp 41,500		
6 Buku Tulis (38)	1 jenis x 4 buah	4 buah	Rp 2,800	Rp 11,200	Rp 11,200		
7 Clip kertas	1 jenis x 3 buah	3 buah	Rp 2,100	Rp 6,300	Rp 6,300		
8 Correction tape	1 jenis x 1 roll	1 roll	Rp 8,200	Rp 8,200	Rp 8,200		
9 ID Card	1 jenis x 30 buah	30 buah	Rp 5,500	Rp 165,000	Rp 165,000		
10 Isi steppler kecil	1 jenis x 6 buah	6 buah	Rp 1,100	Rp 6,600	Rp 6,600		
11 Kertas Buffalo	1 jenis x 1 rim	1 Imbr	Rp 600	Rp 600	Rp 600		
12 Kertas Buram	1 jenis x 2 rim	2 rim	Rp 22,100	Rp 44,200	Rp 44,200		
13 Kertas Foto	1 jenis x 6 Imbr	6 Imbr	Rp 3,250	Rp 19,500	Rp 19,500		
14 Kertas HVS Folio F4-70	1 jenis x 4 rim	4 rim	Rp 46,000	Rp 184,000	Rp 184,000		
15 Lakban hitam 1,5"	1 jenis x 1 roll	1 roll	Rp 8,100	Rp 8,100	Rp 8,100		
16 Lem Daitawa (tg.)	1 jenis x 5 botol	5 botol	Rp 2,000	Rp 10,000	Rp 10,000		
17 Penggaris (50 cm)	1 jenis x 2 buah	2 buah	Rp 6,300	Rp 12,600	Rp 12,600		
18 Pensil 2B(Isi 3)	1 jenis x 12 buah x 1 doos	12 buah	Rp 3,200	Rp 38,400	Rp 38,400		
19 Spidol	1 jenis x 12 buah x 1 doos	12 buah	Rp 1,200	Rp 14,400	Rp 14,400		

		3				4	5	6	7	8
	1.4.8 Cetirizine tablet 10 mg	2 strip x 2 kali	4 strip	Rp	2,100	Rp	8,400	Rp	8,400	
	1.4.9 Colfin	3 strip x 2 kali	6 strip	Rp	1,750	Rp	10,500	Rp	10,500	
	1.4.10 Deksametason tablet 0,5 mg	4 strip x 2 kali	8 strip	Rp	2,100	Rp	16,800	Rp	16,800	
	1.4.11 Dekstrometorfan tablet 15 mg (HBr)	4 strip x 2 kali	8 strip	Rp	2,500	Rp	20,000	Rp	20,000	
	1.4.12 Dextral Forte	2 strip x 2 kali	4 strip	Rp	6,500	Rp	26,000	Rp	26,000	
	1.4.13 Entrostop	2 strip x 2 kali	4 strip	Rp	7,200	Rp	28,800	Rp	28,800	
	1.4.14 Feminax	2 strip x 2 kali	4 strip	Rp	1,800	Rp	7,200	Rp	7,200	
	1.4.15 Gluco DR Strip No. 8	1 sachet x 2 kali	2 doos	Rp	250,000	Rp	500,000	Rp	500,000	
	1.4.16 Ibuprofen	3 strip x 2 kali	6 doos	Rp	3,500	Rp	21,000	Rp	21,000	
	1.4.17 Kaditlic	2 strip x 2 kali	4 strip	Rp	5,000	Rp	20,000	Rp	20,000	
	1.4.18 Kasa Gulung 10 cm	2 roll x 2 kali	4 roll	Rp	1,100	Rp	4,400	Rp	4,400	
	1.4.19 Kasa Gulung 5 cm	6 roll x 2 kali	12 roll	Rp	550	Rp	6,600	Rp	6,600	
	1.4.20 Kasa Steril	1 doos x 2 kali	2 doos	Rp	5,500	Rp	11,000	Rp	11,000	
	1.4.21 Leukoplast	1 doos x 2 kali	2 roll	Rp	10,000	Rp	20,000	Rp	20,000	
	1.4.22 Medicates Oil	1 roll x 2 kali	2 botol	Rp	10,000	Rp	20,000	Rp	20,000	
	1.4.23 Minyak Kampak	1 roll x 2 kali	2 botol	Rp	7,000	Rp	14,000	Rp	14,000	
	1.4.24 MKP Cap Lang - 30 ml	2 botol x 2 kali	4 botol	Rp	7,000	Rp	28,000	Rp	28,000	
	1.4.25 Napacin	2 strip x 2 kali	4 strip	Rp	1,800	Rp	7,200	Rp	7,200	
	1.4.26 Norit (tube)	1 tube x 2 kali	2 tube	Rp	9,500	Rp	19,000	Rp	19,000	
	1.4.27 Paracetamol	2 strip x 2 kali	4 strip	Rp	1,600	Rp	6,400	Rp	6,400	
	1.4.28 Rivanol 300 ml	1 botol x 2 kali	2 botol	Rp	4,500	Rp	9,000	Rp	9,000	
	1.4.29 Tabung Oksigen,Regulator,Masker,Trolley (1 m3)	1 strip x 0 kali	0 tabung	Rp	1,500,000	Rp	-	Rp	-	
	1.4.30 Tensoplast	1 doos x 2 kali	2 doos	Rp	20,000	Rp	40,000	Rp	40,000	
	1.4.31 Tetes Mata Aletrol	2 botol x 2 kali	4 botol	Rp	5,800	Rp	23,200	Rp	23,200	
2	Belanja Barang									
	2.1 Barang Cetakan									
	2.1.1 Cetak Perangkat Kelas									
	2.1.1.1 Cetak Sampul Raport	1 org x 260 expl.	260	exemplar	Rp	35,000	Rp	9,100,000	Rp	9,100,000
	2.1.1.2 Cetak Raport	751 org x 1 kelas x 5 lmbr x 2 sem	7510	exemplar	Rp	1,000	Rp	7,510,000	Rp	7,510,000
	2.1.1.3 Cetak Kartu Pembayaran Siswa	1 org x 800 expl.	800	exemplar	Rp	1,000	Rp	800,000	Rp	800,000
	2.2 Barang Rumah Tangga Sekolah									
	2.2.1 Alat dan Bahan Perlengkapan Dapur									
	a. Kompor Gas	1 jenis x 0 buah	0	buah	Rp	500,000	Rp	-		
	b. Piring Makan	1 jenis x 0 lusin	0	lusin	Rp	150,000	Rp	-		
	c. Mangkok sayur	1 jenis x 0 lusin	0	lusin	Rp	300,000	Rp	-		
	d. Sendok Makan	1 jenis x 0 lusin	0	lusin	Rp	20,000	Rp	-		
	e. Sendok T eh	1 jenis x 0 lusin	0	lusin	Rp	20,000	Rp	-		
	2.2.2 Alat dan Bahan Kebersihan	0 buah x								
	a. Alat Kebersihan									
	1 Kain									
	1.Kain pel besar	1 jenis x 3 lusin 2 kali	6	lusin	Rp	126,000	Rp	756,000	Rp	756,000
	2.Serbet makan	1 jenis x 2 lusin 2 kali	4	lusin	Rp	115,500	Rp	462,000	Rp	462,000
	3.Lap Kaca	1 jenis x 2 lusin 2 kali	4	lusin	Rp	99,600	Rp	398,400	Rp	398,400
	2 Sapu, Sulak, Kaset									
	1.Sapu Rayung	1 jenis x 6 lusin	6	lusin	Rp	126,000	Rp	756,000	Rp	756,000
	2.Sapu Lidi Taman	1 jenis x 6 lusin	6	lusin	Rp	66,000	Rp	396,000	Rp	396,000
	3.Sapu Lidi Kasur	1 jenis x 6 buah	6	buah	Rp	6,500	Rp	39,000	Rp	39,000
	4.Rak Ball (sapu lowo-lowo)	1 jenis x 6 buah	6	buah	Rp	21,000	Rp	126,000	Rp	126,000
	5.Sulak bulu ayam	1 jenis x 48 buah	48	buah	Rp	25,400	Rp	1,219,200	Rp	1,219,200
	6.Keset Sepet 40 x 60	1 jenis x 48 buah	48	buah	Rp	11,000	Rp	528,000	Rp	528,000
	7.Keset Karpet 40 x 60	1 jenis x 12 buah	12	buah	Rp	25,000	Rp	300,000	Rp	300,000
	3 Tempat Sampah									
	1.Tempat Sampah Keranjang	1 jenis x 3 lusin 1 kali	3	lusin	Rp	187,200	Rp	561,600	Rp	561,600
	2.Tempat Sampah Plastik	1 jenis x 3 buah 2 kali	6	buah	Rp	12,500	Rp	75,000	Rp	75,000
	3.Serok Sampah (Besi)	1 jenis x 5 buah 2 kali	10	buah	Rp	7,100	Rp	71,000	Rp	71,000
	4 Karet Wiper Kaca	1 jenis x 3 buah 2 kali	6	buah	Rp	5,000	Rp	30,000	Rp	30,000
	5 Kamar Mandi/WC									
	1.Gayung Air	1 jenis x 12 buah x 3 kali	36	buah	Rp	12,500	Rp	450,000	Rp	450,000

			3				4	5	6	7	8
	9 Tee 1/2"	1 kali	0 buah x 1 jenis x	0 buah	Rp	4,000	Rp	-			
	10 Shockdrat dalam 3/4"	1 kali	6 buah x 1 jenis x	6 buah	Rp	3,600	Rp	21,600	Rp	21,600	
	11 Shockdrat dalam 1/2"	1 kali	0 buah x 1 jenis x	0 buah	Rp	3,000	Rp	-			
	12 Shockdrat luar 3/4	1 kali	6 buah x 1 jenis x	6 buah	Rp	3,600	Rp	21,600	Rp	21,600	
	13 Shockdrat luar 3/1/2	1 kali	0 buah x 1 jenis x	0 buah	Rp	3,000	Rp	-			
	14 Seltape	1 kali	2 buah x 1 jenis x	2 buah	Rp	6,700	Rp	13,400	Rp	13,400	
	15 Lem PVC	1 kali	2 buah x 1 jenis x	2 buah	Rp	7,500	Rp	15,000	Rp	15,000	
	16 Stopkran 3/4"	1 kali	1 buah x 1 jenis x	1 buah	Rp	30,000	Rp	30,000	Rp	30,000	
	17 stopkran 1/2"	1 kali	0 buah x 1 jenis x	0 buah	Rp	25,000	Rp	-			
	18 Keran Air 1/2"	1 kali	0 buah x 1 jenis x	0 buah	Rp	25,000	Rp	-			
	3.10 Tenaga/Upah	1 kali	2 Org x 6 hari x	12 hok	Rp	75,000	Rp	900,000	Rp	900,000	
	3.1 Pemeliharaan Mebulair							Rp	-		
	3.11 Meja Siswa	1 kali	10 unit x 4 ruang x	40 unit	Rp	50,000	Rp	2,000,000	Rp	2,000,000	
	3.11 Kursi Siswa	1 kali	10 unit x 2 ruang x	20 unit	Rp	25,000	Rp	500,000	Rp	500,000	
	3.11 Meja Guru	1 kali	1 unit x 5 ruang x	5 unit	Rp	75,000	Rp	375,000	Rp	375,000	
	3.11 Kursi Guru	1 kali	1 unit x 5 ruang x	5 unit	Rp	50,000	Rp	250,000	Rp	250,000	
	3.11 Almari		1 unit x	0 unit	Rp	100,000	Rp	-			
	3.11 Meja - Kursi ruang KepSek	1 kali	1 set x	0 unit	Rp	500,000	Rp	-			
	3.11 Meja - Kursi ruang TU	1 kali	1 set x 2 buah x	2 unit	Rp	1,800,000	Rp	3,600,000			Rp 3,600,000
	3.11 Meja - Kursi ruang BP	1 kali	0 set x	0 unit	Rp	500,000	Rp	-	Rp	-	
	3.11 Meja - Kursi ruang Lobbi	1 kali	0 set x	0 unit	Rp	500,000	Rp	-	Rp	-	
	3.11 Meja - Kursi ruang Perpustakaan	1 kali	0 unit x	0 unit	Rp	100,000	Rp	-	Rp	-	
	3.1. Pemeliharaan Sound System										
	3.12 Perangkat Upacara										
	1 Wireless		1 unit x 1 kali	1 unit	Rp	250,000	Rp	250,000	Rp	250,000	
	2 TOA		0 unit x 1 kali	0 unit	Rp	100,000	Rp	-			
	3 Amplifier		1 unit x 1 kali	1 unit	Rp	200,000	Rp	200,000	Rp	200,000	
	3.12 Speker ruang kelas										
	1 Speker		1 unit x 1 kali	1 unit	Rp	150,000	Rp	150,000	Rp	150,000	
	2 Amplifier		1 unit x 1 kali	1 unit	Rp	500,000	Rp	500,000	Rp	500,000	
	3.12 Speker mobile		1 unit x 1 kali	1 unit	Rp	150,000	Rp	150,000	Rp	150,000	
	3.13 Pemeliharaan Alat Musik										
	3.13 Keyboard		0 unit x 1 kali	0 unit	Rp	1,000,000	Rp	-			
	3.13 Recorder		0 unit x 1 kali	0 unit			Rp	-			
	3.13 Gitar										
	3.13 Pianika		0 unit x 1 kali	0 unit	Rp	25,000	Rp	-			
	3.13 Drum		0 set x 1 kali	0 unit	Rp	1,000,000	Rp	-			
	3.13 Monitor		4 unit x 1 kali	4 unit	Rp	100,000	Rp	400,000	Rp	400,000	
	3.13 Mic		3 unit x 1 kali	3 unit	Rp	50,000	Rp	150,000	Rp	150,000	
	3.13 Standard Mic		0 unit x 1 kali	0 unit	Rp	25,000	Rp	-	Rp	-	
	3.1. Pemeliharaan Alat Elektronik										
	3.14 Kipas Angin		3 unit x 2 kali	6 unit	Rp	50,000	Rp	300,000	Rp	300,000	
	3.14 AC, 1 pk		2 unit x 2 kali	4 unit	Rp	75,000	Rp	300,000	Rp	300,000	
	STANDAR PENGELOLAAN										
	BELANJA BARANG DAN JASA										
	1 Belanja Minuman dan obat-obatan										
	1.1 Makanan dan minuman pegawai	76 org x	26 hari x 11 bulan	21736 hari	Rp	500	Rp	10,868,000	Rp	10,868,000	
	1.2 Isi ulang air mineral	5 ruang x	3 kali x 11 bulan	165 hari	Rp	14,000	Rp	2,310,000	Rp	2,310,000	
	1.3 Menjamu tamu sekolah	10 org x	2 kali x 11 bulan	220 kali	Rp	10,000	Rp	2,200,000	Rp	2,200,000	
	1.4 Pengadaan obat-obatan UKS										
	1.4.1 Alkohol 70 % (100 mL)		1 sachet x 1 kali	1 botol	Rp	6,000	Rp	6,000	Rp	6,000	
	1.4.2 Alkohol Swabs		1 strip x 1 kali	1 doos	Rp	25,000	Rp	25,000	Rp	25,000	
	1.4.3 Anaton		3 strip x 2 kali	6 strip	Rp	5,500	Rp	33,000	Rp	33,000	
	1.4.4 Antasida DOEN I		4 strip x 2 kali	8 strip	Rp	2,100	Rp	16,800	Rp	16,800	
	1.4.5 Asam Mefenamat 500 mg		4 strip x 2 kali	10 strip	Rp	2,300	Rp	23,000	Rp	23,000	
	1.4.6 Betadine 15 ml		2 botol x 2 kali	4 botol	Rp	8,600	Rp	34,400	Rp	34,400	
	1.4.7 Blood Lancets		1 strip x 2 kali	2 doos	Rp	35,000	Rp	70,000	Rp	70,000	

3				4		5	6	7	8
3.3 Pemeliharaan Atap Gedung									
3.3.1 Plafon									
Pasang List Plafon	0 ruang x	34 m x	1 kali	0 m	Rp	21,370	Rp	-	
Pasang Plafon Enternit	1 ruang x	72 m2 x	1 kali	72 m2	Rp	77,700	Rp	5,594,400	Rp 5,594,400
3.3.2 Genteng									
Pemasangan atap genteng	1 m2 x 6 ruang			6 m2	Rp	50,500	Rp	303,000	Rp 303,000
3.4 Pemeliharaan Pintu2, Grendel, selot dll.									
3.4.1 Pemeliharaan Pintu Ruangan									
1.Selot Pintu	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	250,000	Rp	1,000,000	Rp 1,000,000
2.Grendel	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	17,500	Rp	70,000	Rp 70,000
3.Daun Pintu	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	245,000	Rp	980,000	Rp 980,000
4.Engsel Pintu	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	22,500	Rp	90,000	Rp 90,000
3.4.2 Pemeliharaan Jendela Ruangan									
1.Penggantian Kaca Bening	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	75,000	Rp	300,000	Rp 300,000
2.Engsel Jendela	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	19,750	Rp	79,000	Rp 79,000
3.Grendel Jendela	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	17,500	Rp	70,000	Rp 70,000
4.Hak Angin Jendela	1 jenis x 4 ruang x		1 kali	4 jenis	Rp	18,000	Rp	72,000	Rp 72,000
3.5 Pemeliharaan Pagar Sekolah									
3.5.1 Pengecatan Pagar									
1 Pengecatan Pagar Depan	300 m2 x 1 kali			300 m2	Rp	21,000	Rp	6,300,000	Rp 6,300,000
2 Pengecatan Pagar Samping	250 m2 x 0 kali			0 m2	Rp	21,000	Rp	-	Rp -
3.5.2 Pemeliharaan Dinding Pagar									
3.6 Pemeliharaan Taman									
3.6.1 Pengecatan Taman									
500 m2 x 1 kali				500 m2	Rp	15,000	Rp	7,500,000	Rp 7,500,000
3.6.2 Perawatan Taman									
1 Pengadaan Pohon	5 jenis x 4 kali			20 buah	Rp	25,000	Rp	500,000	Rp 500,000
2 Pengadaan Pupuk	2 jenis x 1 kali			2 buah	Rp	200,000	Rp	400,000	Rp 400,000
3.7 Pemeliharaan Komputer, Lap Top dan LCD									
3.7.1 Pemeliharaan Komputer									
10 unit x 1 kali				10 unit	Rp	500,000	Rp	5,000,000	Rp 4,400,000
3.7.2 Pemeliharaan LCD									
10 unit x 1 kali				10 unit	Rp	1,750,000	Rp	17,500,000	Rp 17,500,000
3.7.3 Pemeliharaan Lap Top									
4 unit x 1 kali				4 unit	Rp	350,000	Rp	1,400,000	Rp 900,000
3.7.4 Pemeliharaan Printer									
3 unit x 4 kali				12 unit	Rp	50,000	Rp	600,000	Rp 600,000
3.7.5 Pemeliharaan Televisi									
1 unit x 1 kali				1 unit	Rp	150,000	Rp	150,000	Rp 150,000
3.8 Pemeliharaan Jaringan Internet									
3.8.1 Jaringan LAN									
4 unit x 1 kali				4 unit	Rp	1,000,000	Rp	4,000,000	Rp 4,000,000
3.9 Pemeliharaan Instalasi Listrik									
3.9.1 Pengadaan Alat dan Bahan									
1 Bateray Energizier (9 volt)	24 set x	2 kali		48 buah	Rp	29,000	Rp	1,392,000	Rp 1,392,000
2 Lampu	60 buah x	2 kali		120 buah	Rp	34,800	Rp	4,176,000	Rp 4,176,000
11 Stop Kontak	24 buah x	2 kali		48 buah	Rp	20,000	Rp	960,000	Rp 960,000
14 Isolasi B	3 buah x	2 kali		6 buah	Rp	9,000	Rp	54,000	Rp 54,000
15 Saklar	24 buah x	2 kali		48 buah	Rp	23,000	Rp	1,104,000	Rp 1,104,000
20 Klem	4 doos x	3 kali		12 doos	Rp	14,500	Rp	174,000	Rp 174,000
21 Kabel NYA - 1,5 mm	100 m x	1 kali		100 m	Rp	3,800	Rp	380,000	Rp 380,000
3.10 Pemeliharaan Instalasi Air									
3.10.1 Rehabilitasi Kamar Mandi/WC Siswa									
1 Perbaikan Tower Air Tandon	0 unit x 1 kali			0 unit	Rp	4,000,000	Rp	-	Rp -
2 Tangki Air 1000 L - Pinguin	0 unit x 1 kali			0 unit	Rp	1,750,000	Rp	-	Rp -
3 Pompa air	1 unit x 1 kali			1 unit	Rp	900,000	Rp	900,000	Rp 900,000
3.10.2 Alat dan Bahan									
1 Pipa PVC 1"									
2 Pipa PVC 3/4"	1 kali	10 btgt x 1 jenis x		10 btgt	Rp	28,800	Rp	288,000	Rp 288,000
3 Pipa PVC 1/2"	1 kali	0 btgt x 1 jenis x		0 btgt	Rp	26,000	Rp	-	
4 Knee 1"									
5 Knee 3/4"	1 kali	12 buah x 1 jenis x		12 buah	Rp	7,500	Rp	90,000	Rp 90,000
6 Knee 1/2"	1 kali	0 buah x 1 jenis x		0 buah	Rp	4,000	Rp	-	
7 Tee 1"									
8 Tee 3/4"	1 kali	6 buah x 1 jenis x		6 buah	Rp	7,500	Rp	45,000	Rp 45,000

	3				4	5	6	7	8
- Dekorasi	1 lembar x 1 keg	1 lembar	Rp	200,000	Rp	200,000	Rp	200,000	
- Konsumsi siswa snack + makan	735 org x 1 keg	735 orang	Rp	15,000	Rp	11,025,000	Rp	11,025,000	
- Konsumsi Guru karyawan snack + makan	76 org x 1 keg	76 orang	Rp	20,000	Rp	1,520,000	Rp	1,520,000	
2 Kegiatan Pesantren dan Pendalaman Materi									
3 Kegiatan Peringatan 1 Muharram									
1 Subsidi Transport Pembicara	1 org x 1 keg	1 orang	Rp	200,000	Rp	200,000	Rp	200,000	
2 Konsumsi Pengurus	30 org x 1 keg	30 orang	Rp	15,000	Rp	450,000	Rp	450,000	
4 Kegiatan Natal									
1 Subsidi Transport Pembicara	1 org x 1 keg	1 orang	Rp	200,000	Rp	200,000	Rp	200,000	
2 Dekorasi	1 lembar x 1 keg	1 lembar	Rp	200,000	Rp	200,000	Rp	200,000	
3 Konsumsi	80 org x 1 keg	80 orang	Rp	15,000	Rp	1,200,000	Rp	1,200,000	
5 Kegiatan Peringatan Maulud Nabi Muhammad SAW									
1 Subsidi Transport Pembicara	1 org x 1 keg	1 orang	Rp	200,000	Rp	200,000	Rp	200,000	
2 Konsumsi Pengurus	30 org x 1 keg	30 orang	Rp	15,000	Rp	450,000	Rp	450,000	
6 Kegiatan Peringatan Isro' Mi'roj									
1 Subsidi Transport Pembicara	1 org x 1 keg	1 orang	Rp	200,000	Rp	200,000	Rp	200,000	
2 Konsumsi Pengurus	30 org x 1 keg	30 orang	Rp	15,000	Rp	450,000	Rp	450,000	
SARANA PRASARANA									
<u>Kegiatan Pengadaan Sarana Prasarana Pendidikan :</u>									
1) Belanja Modal									
1.1 Pengadaan Alat IT									
1.1.1 Pengadaan Lap Top	3 buah x 1 jenis	3 jenis	Rp	7,000,000	Rp	21,000,000		Rp	21,000,000
1.1.2 Pengadaan Kabel LCD 15 m	10 buah x 1 jenis	10 jenis	Rp	325,000	Rp	2,250,000		Rp	2,250,000
1.2 Pembelian CCTV									
1.2.1 Paket 16 Kamera CCTV + installation	4 unit x 1 kali	4 unit	Rp	6,500,000	Rp	26,000,000	Rp	26,000,000	
1.2.2 TV Monitor CCTV	0 unit x 1 kali	0 unit	Rp	6,500,000	Rp	-			
1.2.3 Tambahan Kabel	0 buah x 1 kali	0 buah	Rp	350,000	Rp	-			
1.3 Pengadaan Kipas Angin	1 set x 1 ruang	1 set	Rp	796,000	Rp	796,000		Rp	796,000
1.4 Pengadaan Mobil	1 unit x 1 jenis	1 unit	Rp	265,200,000	Rp	265,200,000		Rp	265,200,000
1.5 Pembangunan Ruang Satpam	0 ruang x 28 m2	0 m2	Rp	2,551,500	Rp	-			
1.6 Pembangunan Kamar Kecil	0 ruang x 3 m2	0 m2	Rp	2,551,500	Rp	-			
1.7 Pembuatan Gudang	0 ruang x 132 m2	0 m2	Rp	500,000	Rp	-			
1.8 Pengadaan Buku Teks	40 buah x 1 jenis	1 Paket	Rp	94,880,000	Rp	94,880,000	Rp	94,880,000	
1.9 Gambar Presiden dan Wakil Presiden	42 unit x 2 jenis	84 buah	Rp	50,000	Rp	4,200,000	Rp	4,200,000	
1.10 Lambang Burung Garuda	42 unit x 1 jenis	42 buah	Rp	50,000	Rp	2,100,000	Rp	2,100,000	
1.11 Pengadaan Media Pembelajaran									
1 Bola Volley	1 jenis x 10 buah	10 buah	Rp	550,000	Rp	5,500,000	Rp	5,500,000	
2 Bola Basket	1 jenis x 12 buah	12 buah	Rp	550,000	Rp	6,600,000	Rp	6,600,000	
3 Bola Sepak	1 jenis x 12 buah	12 buah	Rp	450,000	Rp	5,400,000	Rp	5,400,000	
4 Bola Tennis	1 jenis x 10 buah	10 buah	Rp	60,000	Rp	600,000	Rp	600,000	
5 Bola Pingpong	2 jenis x 8 buah	1 dos	Rp	607,500	Rp	607,500	Rp	607,500	
6 Shuttle Cock	1 jenis x 3 buah	3 buah	Rp	364,500	Rp	1,093,500	Rp	1,093,500	
7 Bed Pingpong	1 jenis x 2 buah	2 buah	Rp	150,000	Rp	300,000	Rp	300,000	
8 Matras	1 jenis x 2 buah	2 buah	Rp	3,250,000	Rp	6,500,000	Rp	6,500,000	
2) Belanja Rehabilitasi									
2.1 Rehabilitasi Jaringan Internet									
2.2 Rehabilitasi Gudang Aula									
2.3 Rehabilitasi Gedung /Kantor Utama		1 unit	Rp	325,000,000	Rp	325,000,000		Rp	325,000,000
3) Belanja Pemeliharaan									
3.1.1 Pengecatan Ruang Kelas									
1 Pengecatan Ruang Kelas & rehab	72 m2 x 5 ruang x 1 kali	360 m2	Rp	90,000	Rp	32,400,000	Rp	32,400,000	

	3				4	5	6	7	8
3 Konsumsi Pembina	1 org x 1 kali	1	orang	Rp	15,000	Rp 15,000	Rp 15,000		
5 Tari									
1 Transport Pembina	1 org x 8 kali	8	orang	Rp	10,000	Rp 80,000	Rp 80,000		
2 Konsumsi Siswa	6 org x 8 kali	48	orang	Rp	10,000	Rp 480,000	Rp 480,000		
3 Konsumsi Pembina	1 org x 8 kali	8	orang	Rp	15,000	Rp 120,000	Rp 120,000		
4 Pembuatan Instrumen Musik Tari	1 inst. x 1 keg	1	inst.	Rp	1,000,000	Rp 1,000,000	Rp 1,000,000		
6 Film Pendek									
1 Transport Pembina	2 org x 10 kali	20	orang	Rp	10,000	Rp 200,000	Rp 200,000		
2 Konsumsi Siswa	15 org x 10 kali	150	orang	Rp	10,000	Rp 1,500,000	Rp 1,500,000		
3 Konsumsi Pembina	2 org x 10 kali	20	orang	Rp	15,000	Rp 300,000	Rp 300,000		
4 Sewa Alat Film	1 unit x 1 keg	1	unit	Rp	150,000	Rp 150,000	Rp 150,000		
5 Fotocopy Naskah	1,100 lmbr x 1 keg	1,100	lembar	Rp	160	Rp 176,000	Rp 176,000		
7 Teather									
1 Transport Pembina	2 org x 10 kali	20	orang	Rp	10,000	Rp 200,000	Rp 200,000		
2 Konsumsi Siswa	15 org x 10 kali	150	orang	Rp	10,000	Rp 1,500,000	Rp 1,500,000		
3 Konsumsi Pembina	2 org x 10 kali	20	orang	Rp	15,000	Rp 300,000	Rp 300,000		
4 Fotocopy Naskah	1,000 lmbr x 1 keg	1,000	lembar	Rp	160	Rp 160,000	Rp 160,000		
2 PENGIRIMAN TIM FESTIVAL LOMBA SENI (FLS2N) TK. KOTA/KAB.									
1 Cipta Puisi									
1 Transport Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
2 Konsumsi Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
3 Konsumsi Pembina	1 org x 1 kali	1	orang	Rp	15,000	Rp 15,000	Rp 15,000		
2 Baca Puisi									
1 Transport Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
2 Konsumsi Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
3 Konsumsi Pembina	1 org x 1 kali	1	orang	Rp	15,000	Rp 15,000	Rp 15,000		
3 Solo Vokal									
1 Transport Siswa	2 org x 1 kali	2	orang	Rp	10,000	Rp 20,000	Rp 20,000		
2 Konsumsi Siswa	2 org x 1 kali	2	orang	Rp	10,000	Rp 20,000	Rp 20,000		
3 Konsumsi Pembina	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
4 Pembuatan Iringan Musik (Midi Lagu)	2 lagu x 1 kali	2	lagu	Rp	200,000	Rp 400,000	Rp 400,000		
4 Poster									
1 Transport Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
2 Konsumsi Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
4 Konsumsi Pembina	1 org x 1 kali	1	orang	Rp	15,000	Rp 15,000	Rp 15,000		
5 Pembelian Bahan Poster	1 set x 1 keg	1	set	Rp	50,000	Rp 50,000	Rp 50,000		
5 Tari									
1 Transport Siswa	6 org x 1 kali	6	orang	Rp	10,000	Rp 60,000	Rp 60,000		
2 Konsumsi Siswa	6 org x 1 kali	6	orang	Rp	10,000	Rp 60,000	Rp 60,000		
3 Konsumsi Pembina	1 org x 1 kali	1	orang	Rp	15,000	Rp 15,000	Rp 15,000		
4 Biaya Make Up dan Kostum	6 org x 1 keg	6	orang	Rp	150,000	Rp 900,000	Rp 900,000		
6 Teather									
1 Transport Siswa	15 org x 1 kali	15	orang	Rp	10,000	Rp 150,000	Rp 150,000		
2 Konsumsi Siswa	15 org x 1 kali	15	orang	Rp	10,000	Rp 150,000	Rp 150,000		
3 Konsumsi Pembina	2 org x 1 kali	2	orang	Rp	15,000	Rp 30,000	Rp 30,000		
4 Pembuatan Setting Panggung	1 set x 1 keg	1	set	Rp	500,000	Rp 500,000	Rp 500,000		
5 Biaya Make Up dan Kostum	1 set x 1 keg	1	set	Rp	150,000	Rp 150,000	Rp 150,000		
7 Film Pendek									
1 Transport Siswa	15 org x 1 keg	15	orang	Rp	10,000	Rp 150,000	Rp 150,000		
2 Konsumsi Siswa	15 org x 1 keg	15	orang	Rp	10,000	Rp 150,000	Rp 150,000		
3 Konsumsi Pembina	2 org x 1 keg	2	orang	Rp	15,000	Rp 30,000	Rp 30,000		
4 Sewa Alat Film	1 unit x 1 keg	1	unit	Rp	150,000	Rp 150,000	Rp 150,000		
5 Biaya Make Up dan Kostum	1 set x 1 keg	1	set	Rp	150,000	Rp 150,000	Rp 150,000		
KEAGAMAAN									
1 KegiatanPesantren Ramadhan dan Buka Bersama									
- Subsidi Transport Pembicara	1 org x 1 keg	1	orang	Rp	200,000	Rp 200,000	Rp 200,000		

	3				4	5	6	7	8
Theatre									
Workshop Teather									
1 Proposal dan SPJ	937 lmr x 2 keg	1874	lembar	Rp 160	Rp 299,840	Rp 299,840			
2 Konsumsi Pembimbing	8 org x 2 hari	16	orang	Rp 15,000	Rp 240,000	Rp 240,000			
3 Konsumsi Peserta	22 org x 2 hari	44	orang	Rp 10,000	Rp 440,000	Rp 440,000			
4 Honor Pembimbing	4 org x 2 hari	8	orang	Rp 25,000	Rp 200,000	Rp 200,000			
5 Transport Pembimbing	4 org x 2 hari	8	orang	Rp 10,000	Rp 80,000	Rp 80,000			
6 Honor Nara Sumber	4 org x 1 hari	4	orang	Rp 150,000	Rp 600,000	Rp 600,000			
7 Properti	2 set x 6 jenis	12	jenis	Rp 25,000	Rp 300,000	Rp 300,000			
Festival Teater DIY Jateng									
1 Pendaftaran	1 kali x 1 keg	1	kali	Rp 150,000	Rp 150,000	Rp 150,000			
2 Konsumsi Pembimbing	8 org x 2 hari	16	orang	Rp 15,000	Rp 240,000	Rp 240,000			
3 Konsumsi Peserta	22 org x 2 hari	44	orang	Rp 10,000	Rp 440,000	Rp 440,000			
4 Transportasi	0 bis x 1 keg	0	keg	Rp 1,000,000	Rp -				
5 Perlengkapan setting	4 set x 5 jenis	20	jenis	Rp 25,000	Rp 500,000	Rp 500,000			
6 Make up & kostum	22 org x 1 jenis	22	jenis	Rp 25,000	Rp 550,000	Rp 550,000			
7 Foto copy naskah	500 lmr x 2 keg	1000	lembar	Rp 160	Rp 160,000	Rp 160,000			
8 Honor Pembimbing	4 org x 2 hari	8	orang	Rp 25,000	Rp 200,000	Rp 200,000			
9 Transport Pembimbing	4 org x 2 hari	8	orang	Rp 10,000	Rp 80,000	Rp 80,000			
10 Honor Nara Sumber	4 org x 1 hari	4	orang	Rp 150,000	Rp 600,000	Rp 600,000			
Festival Teater Tingkat Kabupaten									
1 Pendaftaran	1 kali x 1 keg	1	kali	Rp 150,000	Rp 150,000	Rp 150,000			
2 Konsumsi Pembimbing	8 org x 2 hari	16	orang	Rp 15,000	Rp 240,000	Rp 240,000			
3 Konsumsi Peserta	22 org x 2 hari	44	orang	Rp 10,000	Rp 440,000	Rp 440,000			
4 Transportasi	1 bis x 1 keg	1	keg	Rp 250,000	Rp 250,000	Rp 250,000			
5 Perlengkapan setting	4 set x 5 jenis	20	jenis	Rp 25,000	Rp 500,000	Rp 500,000			
6 Make up & kostum	22 org x 1 jenis	22	jenis	Rp 25,000	Rp 550,000	Rp 550,000			
7 Foto copy naskah	500 lmr x 2 keg	1000	lembar	Rp 160	Rp 160,000	Rp 160,000			
8 Honor Pembimbing	4 org x 2 hari	8	orang	Rp 25,000	Rp 200,000	Rp 200,000			
9 Transport Pembimbing	4 org x 2 hari	8	orang	Rp 10,000	Rp 80,000	Rp 80,000			
10 Honor Nara Sumber	4 org x 1 hari	4	orang	Rp 150,000	Rp 600,000	Rp 600,000			
Lomba Paduan Suara Nasionalisme									
1 Persiapan									
1 Foto Copy Partitur	40 lmr x 12 kali	480	lembar	Rp 160	Rp 76,800	Rp 76,800			
2 Honor Pembimbing	2 org x 12 kali	24	kali	Rp 25,000	Rp 600,000	Rp 600,000			
3 Transport Pembimbing	2 org x 12 kali	24	kali	Rp 10,000	Rp 240,000	Rp 240,000			
4 Konsumsi Latihan	27 org x 12 kali	324	porsi	Rp 10,000	Rp 3,240,000	Rp 3,240,000			
5 Pianis	1 org x 6 hari	6	orang	Rp 100,000	Rp 600,000	Rp 600,000			
6 Arransemen	2 lagu x 1 kali	2	lagu	Rp 250,000	Rp 500,000	Rp 500,000			
2 Pengiriman									
1 Kostum dan Make Up	25 org x 1 kali	25	orang	Rp 100,000	Rp 2,500,000	Rp 2,500,000			
2 Konsumsi Pelaksanaan	27 org x 1 kali	27	porsi	Rp 15,000	Rp 405,000	Rp 405,000			
3 Transportasi	27 org x 1 kali	27	porsi	Rp 10,000	Rp 270,000	Rp 270,000			
Lomba Paduan Suara Tk Kabupaten									
1 Persiapan									
1 Foto Copy Partitur	40 lmr x 12 kali	480	lembar	Rp 160	Rp 76,800	Rp 76,800			
2 Pembimbingan	2 org x 12 kali	24	kali	Rp 25,000	Rp 600,000	Rp 600,000			
3 Transport Pembimbing	2 org x 12 kali	24	kali	Rp 10,000	Rp 240,000	Rp 240,000			
4 Konsumsi Latihan	27 org x 12 kali	324	porsi	Rp 10,000	Rp 3,240,000	Rp 3,240,000			
5 Pianis	1 org x 6 hari	6	orang	Rp 100,000	Rp 600,000	Rp 600,000			
6 Arransemen	2 lagu x 1 kali	2	lagu	Rp 250,000	Rp 500,000	Rp 500,000			
2 Pengiriman									
1 Kostum dan Make Up	25 org x 1 kali	25	orang	Rp 100,000	Rp 2,500,000	Rp 2,500,000			

3				4		5	6	7	8
2 Konsumsi Pelaksanaan	27 org x 1 kali	27	porsi	Rp	15,000	Rp 405,000	Rp 405,000		
3 Transportasi	27 org x 1 kali	27	porsi	Rp	10,000	Rp 270,000	Rp 270,000		
KEG. HADAPI KANIJAR									
1 Persiapan									
1 Lembur Pembimbing	1 org x 12 kali	12	kali	Rp	24,000	Rp 288,000	Rp 288,000		
2 Transport Pembimbing	1 org x 12 kali	12	kali	Rp	10,000				
3 Konsumsi Latihan	7 org x 12 kali	405	porsi	Rp	15,000	Rp 6,075,000	Rp 6,075,000		
2 Pengiriman									
1 Kostum dan Make Up	6 org x 1 kali	6	orang	Rp	150,000	Rp 900,000	Rp 900,000		
2 Konsumsi Pelaksanaan	7 org x 1 kali	7	porsi	Rp	15,000	Rp 105,000	Rp 105,000		
3 Transportasi - Bensin	1 unit x 1 kali	1	porsi	Rp	250,000	Rp 250,000	Rp 250,000		
UPACARA									
1 PENGIRIMAN DUTA SISWA									
1 Pengiriman Dalam Daerah	15 siswa x 2 keg. x 3 bulan x 2 sem	180	siswa	Rp	17,500	Rp 3,150,000	Rp 3,150,000		
2 Pengiriman Luar Daerah	10 siswa x 1 keg. x 2 bulan x 2 sem	40	siswa	Rp	50,000	Rp 2,000,000	Rp 2,000,000		
2 PENGIRIMAN PESERTA UPACARA									
1 Upacara Bendera Hari Pramuka	60 siswa x 1 keg. x 1 bulan x 1 sem	60	siswa	Rp	5,000	Rp 300,000	Rp 300,000		
2 Upacara HUT RI Tk. Kecamatan									
- Pengibaran Bendera	60 siswa x 1 keg. x 1 bulan x 1 sem	60	siswa	Rp	2,500	Rp 150,000	Rp 150,000		
- Penurunan Bendera	60 siswa x 1 keg. x 1 bulan x 1 sem	60	siswa	Rp	2,500	Rp 150,000	Rp 150,000		
3 Upacara HUT RI Tk. Kabupaten									
- Pengibaran Bendera	60 siswa x 1 keg. x 1 bulan x 1 sem	60	siswa	Rp	7,500	Rp 450,000	Rp 450,000		
- Penurunan Bendera	120 siswa x 1 keg. x 1 bulan x 1 sem	120	siswa	Rp	7,500	Rp 900,000	Rp 900,000		
4 Upacara HAORNAS									
- Upacara Tk. Kecamatan	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	2,500	Rp 75,000	Rp 75,000		
- Upacara Tk. Kabupaten	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	7,500	Rp 225,000	Rp 225,000		
5 Upacara Sumpah Pemuda									
- Upacara Tk. Kecamatan	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	2,500	Rp 75,000	Rp 75,000		
- Upacara Tk. Kabupaten	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	7,500	Rp 225,000	Rp 225,000		
6 Upacara Hari Pahlawan									
- Upacara Tk. Kecamatan	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	2,500	Rp 75,000	Rp 75,000		
- Upacara Tk. Kabupaten	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	7,500	Rp 225,000	Rp 225,000		
7 Upacara HARDIKNAS									
- Upacara Tk. Kecamatan	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	2,500	Rp 75,000	Rp 75,000		
- Upacara Tk. Kabupaten	30 siswa x 1 keg. x 1 bulan x 1 sem	30	siswa	Rp	7,500	Rp 225,000	Rp 225,000		
FLS2N									
1 PEMBINAAN FLS2N TK. KABUPATEN									
1 Cipta Puisi									
1 Transport Pembina	1 org x 4 kali	4	orang	Rp	10,000	Rp 40,000	Rp 40,000		
2 Konsumsi Siswa	1 org x 4 kali	4	orang	Rp	10,000	Rp 40,000	Rp 40,000		
3 Konsumsi Pembina	1 org x 4 kali	4	orang	Rp	15,000	Rp 60,000	Rp 60,000		
2 Baca Puisi									
1 Transport Pembina	1 org x 4 kali	4	orang	Rp	10,000	Rp 40,000	Rp 40,000		
2 Konsumsi Siswa	1 org x 4 kali	4	orang	Rp	10,000	Rp 40,000	Rp 40,000		
3 Konsumsi Pembina	1 org x 4 kali	4	orang	Rp	15,000	Rp 60,000	Rp 60,000		
4 Fotocopy Naskah	10 Imbr x 1 keg	10	lembar	Rp	160	Rp 1,600	Rp 1,600		
3 Solo Vokal									
1 Transport Pembina	1 org x 4 kali	4	orang	Rp	10,000	Rp 40,000	Rp 40,000		
2 Konsumsi Siswa	1 org x 4 kali	4	orang	Rp	10,000	Rp 40,000	Rp 40,000		
3 Konsumsi Pembina	1 org x 4 kali	4	orang	Rp	15,000	Rp 60,000	Rp 60,000		
4 Poster									
1 Transport Pembina	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		
2 Konsumsi Siswa	1 org x 1 kali	1	orang	Rp	10,000	Rp 10,000	Rp 10,000		

	3				4	5	6	7	8
	1 Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	2 Biaya Konsumsi Latihan	1 siswa x 4	4	siswa	Rp 4,000	Rp 16,000	Rp 16,000		
	3 Biaya Konsumsi Pelaksanaan	1 siswa x 2	2	siswa	Rp 8,000	Rp 16,000	Rp 16,000		
	4 Biaya Transport siswa	1 siswa x 1 kali	1	siswa	Rp 52,500	Rp 52,500	Rp 52,500		
							Rp -		
	PERTANDINGAN SILAT (Pelatih dari Luar)						Rp -		
	1 KEG. HADAPI POPDA KAB. MAGELANG						Rp -		
	a Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	b Biaya Konsumsi Latihan	10 siswa x 4 kali	40	siswa	Rp 4,000	Rp 160,000	Rp 160,000		
	c Biaya Konsumsi Pelaksanaan	10 siswa x 1 kali	10	siswa	Rp 8,000	Rp 80,000	Rp 80,000		
	d Biaya Transport siswa	10 siswa x 1 kali	10	siswa	Rp 10,000	Rp 100,000	Rp 100,000		
	2 KEG. HADAPI POPDA KARISIDENAN KEDU						Rp -		
	a Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	b Biaya Konsumsi Latihan	2 siswa x 4 kali	8	siswa	Rp 4,000	Rp 32,000	Rp 32,000		
	c Biaya Konsumsi Pelaksanaan	2 siswa x 1 kali	2	siswa	Rp 8,000	Rp 16,000	Rp 16,000		
	d Biaya Transport siswa	2 siswa x 1 kali	2	siswa	Rp 52,500	Rp 105,000	Rp 105,000		
	3 KEG. HADAPI POPDA (TK. PROPINSI)						Rp -		
	1 Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	2 Biaya Konsumsi Latihan	1 siswa x 4	4	siswa	Rp 4,000	Rp 16,000	Rp 16,000		
	3 Biaya Konsumsi Pelaksanaan	1 siswa x 2	2	siswa	Rp 8,000	Rp 16,000	Rp 16,000		
	4 Biaya Transport siswa	1 siswa x 1 kali	1	siswa	Rp 52,500	Rp 52,500	Rp 52,500		
	PERTANDINGAN BULU TANGKIS (Pelatih dari Luar)								
	1 KEG. HADAPI POPDA KAB. MAGELANG								
	a Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	b Biaya Konsumsi Latihan	2 siswa x 4 kali	8	siswa	Rp 4,000	Rp 32,000	Rp 32,000		
	c Biaya Konsumsi Pelaksanaan	2 siswa x 1 kali	2	siswa	Rp 8,000	Rp 16,000	Rp 16,000		
	d Biaya Transport siswa	2 siswa x 1 kali	2	siswa	Rp 10,000	Rp 20,000	Rp 20,000		
	2 KEG. HADAPI POPDA (TK. PROPINSI)						Rp -		
	1 Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	2 Biaya Konsumsi Latihan	1 siswa x 4	4	siswa	Rp 4,000	Rp 16,000	Rp 16,000		
	3 Biaya Konsumsi Pelaksanaan	1 siswa x 2	2	siswa	Rp 8,000	Rp 16,000	Rp 16,000		
	4 Biaya Transport siswa	1 siswa x 1 kali	1	siswa	Rp 52,500	Rp 52,500	Rp 52,500		
	PERTANDINGAN RENANG (Pelatih dari Luar)								
	1 KEG. HADAPI POPDA KAB. MAGELANG								
	a Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	b Biaya Konsumsi Latihan	4 siswa x 4 kali	16	siswa	Rp 4,000	Rp 64,000	Rp 64,000		
	c Biaya Konsumsi Pelaksanaan	4 siswa x 1 kali	4	siswa	Rp 8,000	Rp 32,000	Rp 32,000		
	d Biaya Transport siswa	4 siswa x 1 kali	4	siswa	Rp 10,000	Rp 40,000	Rp 40,000		
	2 KEG. HADAPI POPDA (TK. PROPINSI)						Rp -		
	1 Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	2 Biaya Konsumsi Latihan	1 siswa x 4	4	siswa	Rp 4,000	Rp 16,000	Rp 16,000		
	3 Biaya Konsumsi Pelaksanaan	1 siswa x 2	2	siswa	Rp 8,000	Rp 16,000	Rp 16,000		
	4 Biaya Transport siswa	1 siswa x 1 kali	1	siswa	Rp 52,500	Rp 52,500	Rp 52,500		
	PERTANDINGAN ATLETIK (Pelatih dari Luar)								
	1 KEG. HADAPI POPDA KAB. MAGELANG								
	a Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	b Biaya Konsumsi Latihan	10 siswa x 4 kali	40	siswa	Rp 4,000	Rp 160,000	Rp 160,000		
	c Biaya Konsumsi Pelaksanaan	10 siswa x 1 kali	10	siswa	Rp 8,000	Rp 80,000	Rp 80,000		
	d Biaya Transport siswa	10 siswa x 1 kali	10	siswa	Rp 10,000	Rp 100,000	Rp 100,000		
	2 KEG. HADAPI POPDA (TK. PROPINSI)								
	1 Biaya Latihan	4 kali x 1	4	kali	Rp 25,000	Rp 100,000	Rp 100,000		
	2 Biaya Konsumsi Latihan	2 siswa x 4	8	siswa	Rp 4,000	Rp 32,000	Rp 32,000		
	3 Biaya Konsumsi Pelaksanaan	2 siswa x 2	4	siswa	Rp 8,000	Rp 32,000	Rp 32,000		
	4 Biaya Transport siswa	2 siswa x 1 kali	2	siswa	Rp 52,500	Rp 105,000	Rp 105,000		

3							4		5		6		7		8
4	Biaya Transport siswa	20 siswa x 1 kali	20	siswa	Rp	10,000	Rp	200,000	Rp	200,000					
PERTANDINGAN BOLA VOLLY (Pelatih dari Luar)															
1 KEG. HADAPI LUSTRUM SMA TN															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	18 siswa x 4 kali	72	siswa	Rp	4,000	Rp	288,000	Rp	288,000					
c	Biaya Konsumsi Pelaksanaan	18 siswa x 1 kali	18	siswa	Rp	8,000	Rp	144,000	Rp	144,000					
d	Biaya Transport siswa	18 siswa x 1 kali	18	siswa	Rp	5,000	Rp	90,000	Rp	90,000					
2 KEG. HADAPI POPDA KAB. MAGELANG															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	18 siswa x 4 kali	72	siswa	Rp	4,000	Rp	288,000	Rp	288,000					
c	Biaya Konsumsi Pelaksanaan	18 siswa x 1 kali	18	siswa	Rp	8,000	Rp	144,000	Rp	144,000					
d	Biaya Transport siswa	18 siswa x 1 kali	18	siswa	Rp	10,000	Rp	180,000	Rp	180,000					
3 KEG. HADAPI POPDA KARISIDENAN KEDU															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	6 siswa x 4 kali	24	siswa	Rp	4,000	Rp	96,000	Rp	96,000					
c	Biaya Konsumsi Pelaksanaan	6 siswa x 1 kali	6	siswa	Rp	8,000	Rp	48,000	Rp	48,000					
d	Biaya Transport siswa	6 siswa x 1 kali	6	siswa	Rp	52,500	Rp	315,000	Rp	315,000					
4 KEG. HADAPI POPDA (TK. PROPINSI)															
1	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
2	Biaya Konsumsi Latihan	6 siswa x 4	24	siswa	Rp	4,000	Rp	96,000	Rp	96,000					
3	Biaya Konsumsi Pelaksanaan	6 siswa x 2	12	siswa	Rp	8,000	Rp	96,000	Rp	96,000					
4	Biaya Transport siswa	6 siswa x 1 kali	6	siswa	Rp	52,500	Rp	315,000	Rp	315,000					
PERTANDINGAN SEPAK BOLA (Pelatih dari Luar)															
1 KEG. HADAPI LUSTRUM SMA TN															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	15 siswa x 4 kali	60	siswa	Rp	4,000	Rp	240,000	Rp	240,000					
c	Biaya Konsumsi Pelaksanaan	15 siswa x 1 kali	15	siswa	Rp	8,000	Rp	120,000	Rp	120,000					
d	Biaya Transport siswa	15 siswa x 1 kali	15	siswa	Rp	5,000	Rp	75,000	Rp	75,000					
2 KEG. HADAPI POPDA KAB. MAGELANG															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	15 siswa x 4 kali	60	siswa	Rp	4,000	Rp	240,000	Rp	240,000					
c	Biaya Konsumsi Pelaksanaan	15 siswa x 1 kali	15	siswa	Rp	8,000	Rp	120,000	Rp	120,000					
d	Biaya Transport siswa	15 siswa x 1 kali	15	siswa	Rp	10,000	Rp	150,000	Rp	150,000					
3 KEG. HADAPI POPDA KARISIDENAN KEDU															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	15 siswa x 4 kali	60	siswa	Rp	4,000	Rp	240,000	Rp	240,000					
c	Biaya Konsumsi Pelaksanaan	15 siswa x 1 kali	15	siswa	Rp	8,000	Rp	120,000	Rp	120,000					
d	Biaya Transport siswa	15 siswa x 1 kali	15	siswa	Rp	52,500	Rp	787,500	Rp	787,500					
4 KEG. HADAPI POPDA (TK. PROPINSI)															
1	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
2	Biaya Konsumsi Latihan	6 siswa x 4	24	siswa	Rp	4,000	Rp	96,000	Rp	96,000					
3	Biaya Konsumsi Pelaksanaan	6 siswa x 2	12	siswa	Rp	8,000	Rp	96,000	Rp	96,000					
4	Biaya Transport siswa	6 siswa x 1 kali	6	siswa	Rp	52,500	Rp	315,000	Rp	315,000					
PERTANDINGAN TAE KWONDO (Pelatih dari Luar)															
1 KEG. HADAPI POPDA KAB. MAGELANG															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	10 siswa x 4 kali	40	siswa	Rp	4,000	Rp	160,000	Rp	160,000					
c	Biaya Konsumsi Pelaksanaan	10 siswa x 1 kali	10	siswa	Rp	8,000	Rp	80,000	Rp	80,000					
d	Biaya Transport siswa	10 siswa x 1 kali	10	siswa	Rp	10,000	Rp	100,000	Rp	100,000					
2 KEG. HADAPI POPDA KARISIDENAN KEDU															
a	Biaya Latihan	4 kali x 1	4	kali	Rp	25,000	Rp	100,000	Rp	100,000					
b	Biaya Konsumsi Latihan	2 siswa x 4 kali	8	siswa	Rp	4,000	Rp	32,000	Rp	32,000					
c	Biaya Konsumsi Pelaksanaan	2 siswa x 1 kali	2	siswa	Rp	8,000	Rp	16,000	Rp	16,000					
d	Biaya Transport siswa	2 siswa x 1 kali	2	siswa	Rp	52,500	Rp	105,000	Rp	105,000					
3 KEG. HADAPI POPDA (TK. PROPINSI)															

3						4	5	6	7	8
Latihan Sekolah Siaga Bencana										
1 Transport Pembina	2 orang x 5 keg		10 orang	Rp	25,000	Rp 250,000	Rp 250,000			
2 Transport Peserta	5 orang x 5 keg		25 orang	Rp	10,000	Rp 250,000	Rp 250,000			
3 Konsumsi Pembina	2 orang x 5 keg		10 orang	Rp	15,000	Rp 150,000	Rp 150,000			
4 Konsumsi Peserta	5 orang x 5 keg		25 orang	Rp	10,000	Rp 250,000	Rp 250,000			
KIR										
1. Workshop Karya Ilmiah Remaja										
1 Penggandaan Materi	937 lmr x 2 keg		1874 lembar	Rp	160	Rp 299,840	Rp 299,840			
2 Konsumsi Pembimbing	4 org x 2 hari		8 orang	Rp	15,000	Rp 120,000	Rp 120,000			
3 Konsumsi Peserta	16 org x 2 hari		32 orang	Rp	10,000	Rp 320,000	Rp 320,000			
4 Pembimbing	4 org x 2 hari		8 orang	Rp	25,000	Rp 200,000	Rp 200,000			
5 Transport Pembimbing	4 org x 2 hari		8 orang	Rp	10,000	Rp 80,000	Rp 80,000			
6 Honor Nara Sumber	1 org x 2 hari		2 orang	Rp	25,000	Rp 50,000	Rp 50,000			
2. Pembimbingan dan Pengiriman Karya Tulis Ilmiah Tk. Jateng										
1 Penggandaan Naskah	937 lmr x 2 keg		1874 lembar	Rp	160	Rp 299,840	Rp 299,840			
2 Pembelian Alat dan Bahan	2 set x 5 jenis		10 jenis	Rp	50,000	Rp 500,000	Rp 500,000			
3 Pembimbing	2 org x 8 hari		16 orang	Rp	25,000	Rp 400,000	Rp 400,000			
4 Transport Pembimbing	2 org x 8 hari		16 orang	Rp	10,000	Rp 160,000	Rp 160,000			
5 Transport Nara Sumber	1 org x 2 hari		2 orang	Rp	150,000	Rp 300,000	Rp 300,000			
6 Pengiriman Hasil Karya Tulis	2 judul x 1 kali		2 judul	Rp	30,000	Rp 60,000	Rp 60,000			
3. Pembimbingan dan Pengiriman LKTI Tk. Nasional (LIPI dan LKIB)										
1 Penggandaan Naskah	937 lmr x 2 keg		1874 lembar	Rp	160	Rp 299,840	Rp 299,840			
2 Pembelian Alat dan Bahan	2 set x 5 jenis		10 jenis	Rp	50,000	Rp 500,000	Rp 500,000			
3 Pembimbing	2 org x 2 hari		4 orang	Rp	25,000	Rp 100,000	Rp 100,000			
4 Transport Pembimbing	2 org x 2 hari		4 orang	Rp	10,000	Rp 40,000	Rp 40,000			
5 transport Nara Sumber	1 org x 2 hari		2 orang	Rp	150,000	Rp 300,000	Rp 300,000			
6 Pengiriman Hasil Karya Tulis	2 judul x 1 kali		2 jenis	Rp	30,000	Rp 60,000	Rp 60,000			
OLAH RAGA										
PERTANDINGAN BOLA BASKET										
1 KEG. HADAPI LUSTRUM SMA TN (Pelatih dari Luar)										
a Biaya Latihan	4 kali x 1		4 kali	Rp	25,000	Rp 100,000	Rp 100,000			
b Biaya Konsumsi Latihan	12 siswa x 4 kali		48 siswa	Rp	4,000	Rp 192,000	Rp 192,000			
c Biaya Konsumsi Pelaksanaan	12 siswa x 4 kali		48 siswa	Rp	8,000	Rp 384,000	Rp 384,000			
d Biaya Transport siswa	12 siswa x 4 kali		48 siswa	Rp	5,000	Rp 240,000	Rp 240,000			
2 KEG. HADAPI POPDA KAB. MAGELANG (Pelatih dari Luar)										
a Biaya Latihan	4 kali x 1		4 kali	Rp	25,000	Rp 100,000	Rp 100,000			
b Biaya Konsumsi Latihan	12 siswa x 3 kali		36 siswa	Rp	4,000	Rp 144,000	Rp 144,000			
c Biaya Konsumsi Pelaksanaan	12 siswa x 3 kali		36 siswa	Rp	8,000	Rp 288,000	Rp 288,000			
d Biaya Transport siswa	12 siswa x 3 kali		36 siswa	Rp	5,000	Rp 180,000	Rp 180,000			
3 KEG. HADAPI POPDA TK. KARISIDENAN (Pelatih dari Luar)										
1 Biaya Latihan	4 kali x 1		4 kali	Rp	25,000	Rp 100,000	Rp 100,000			
2 Biaya Konsumsi Latihan	12 siswa x 4		48 siswa	Rp	4,000	Rp 192,000	Rp 192,000			
3 Biaya Konsumsi Pelaksanaan	12 siswa x 1		12 siswa	Rp	8,000	Rp 96,000	Rp 96,000			
4 Biaya Transport siswa	12 siswa x 1 kali		12 siswa	Rp	10,000	Rp 120,000	Rp 120,000			
4 POPDA (TK. PROPINSI) (Pelatih dari Luar)										
1 Biaya Latihan	4 kali x 1		4 kali	Rp	25,000	Rp 100,000	Rp 100,000			
2 Biaya Konsumsi Latihan	6 siswa x 4		24 siswa	Rp	4,000	Rp 96,000	Rp 96,000			
3 Biaya Konsumsi Pelaksanaan	6 siswa x 2		12 siswa	Rp	8,000	Rp 96,000	Rp 96,000			
4 Biaya Transport siswa	6 siswa x 1 kali		6 siswa	Rp	52,500	Rp 315,000	Rp 315,000			
GERAK JALAN (Pelatih dari Luar)										
1 Biaya Latihan	4 kali x 1		4 kali	Rp	25,000	Rp 100,000	Rp 100,000			
2 Biaya Konsumsi Latihan	20 siswa x 4		80 siswa	Rp	4,000	Rp 320,000	Rp 320,000			
3 Biaya Konsumsi Pelaksanaan	20 siswa x 2		40 siswa	Rp	4,000	Rp 160,000	Rp 160,000			

3				4		5		6		7		8	
6 Obat-obatan dan P3K	10 jenis x 3 buah			30 jenis	Rp 5,000	Rp 150,000	Rp 150,000						
Napak Tilas / Pengembaraan													
1 Persiapan													
a. Penyusunan Proposal dan Laporan	2 jenis x 160 lbr x 1 keg			320 lembar	Rp 160	Rp 51,200	Rp 51,200						
b. Survey Lokasi													
- Tranport Survey	2 orang x 1 keg			2 orang	Rp 50,000	Rp 100,000	Rp 100,000						
- Konsumsi/Makan	2 orang x 2 kali			4 orang	Rp 15,000	Rp 60,000	Rp 60,000						
2 Pelaksanaan													
a. Konsumsi													
Konsumsi Pembina	15 orang x 1 kali x 1 keg			15 orang	Rp 15,000	Rp 225,000	Rp 225,000						
Konsumsi Panitia DKA (siswa)	30 orang x 1 kali x 1 keg			30 orang	Rp 10,000	Rp 300,000	Rp 300,000						
b. Insentif Pembina	15 orang x 1 hari x 1 keg			15 orang	Rp 25,000	Rp 375,000	Rp 375,000						
Workshop Kewirausahaan													
1 Transport Nara Sumber	3 orang x 1 hari x 1 keg			3 orang	Rp 150,000	Rp 450,000	Rp 450,000						
2 Konsumsi	50 orang x 1 hari x 1 keg			50 orang	Rp 12,500	Rp 625,000	Rp 625,000						
3 Pengadaan Bahan Materi	50 orang x 3 jenis x 10 lbr x 1 keg			1500 lembar	Rp 160	Rp 240,000	Rp 240,000						
Turun Gudep													
1 Persiapan													
a. Penyusunan Proposal dan Laporan	2 jenis x 160 lbr x 1 keg			320 lembar	Rp 160	Rp 51,200	Rp 51,200						
b. Survey Lokasi													
- Tranport Survey	2 orang x 1 keg			2 orang	Rp 50,000	Rp 100,000	Rp 100,000						
- Konsumsi/Makan	2 orang x 2 kali			4 orang	Rp 12,500	Rp 50,000	Rp 50,000						
c. Transport Pembina	15 orang x 3 kali x 1 keg			45 orang	Rp 25,000	Rp 1,125,000	Rp 1,125,000						
Kegiatan Bina Gudep													
1 Transport Siswa	285 orang x 1 keg			285 orang	Rp 10,000	Rp 2,850,000	Rp 2,850,000						
Lomba LCTP Tk. Kwaran dan Kwarcab													
1 Transport Pembina	2 orang x 1 keg			2 orang	Rp 25,000	Rp 50,000	Rp 50,000						
2 Transport Peserta	5 orang x 1 keg			5 orang	Rp 10,000	Rp 50,000	Rp 50,000						
3 Konsumsi Pembina	2 orang x 1 keg			2 orang	Rp 12,500	Rp 25,000	Rp 25,000						
4 Konsumsi Peserta	5 orang x 1 keg			5 orang	Rp 10,000	Rp 50,000	Rp 50,000						
PMR													
Gladi Posko PMR													
Honor Rapat Pengampu													
1 Penanggungjawab	1 orang x 1 keg x 2 hari			2 orang	Rp 50,000	Rp 100,000					Rp 100,000		
2 Ketua	1 orang x 1 keg x 2 hari			2 orang	Rp 40,000	Rp 80,000					Rp 80,000		
3 Sekretaris	1 orang x 1 keg x 2 hari			2 orang	Rp 30,000	Rp 60,000					Rp 60,000		
4 Anggota	3 orang x 1 keg x 2 hari			6 orang	Rp 20,000	Rp 120,000					Rp 120,000		
Nara Sumber	1 orang x 1 keg x 2 hari			2 orang	Rp 50,000	Rp 100,000					Rp 100,000		
Konsumsi											Rp -		
1 Snack	20 orang x 2 hari x 1 keg			40 orang	Rp 5,000	Rp 200,000					Rp 200,000		
2 Makan	20 orang x 2 hari x 1 keg			40 orang	Rp 12,500	Rp 500,000					Rp 500,000		
Perlengkapan													
- Foto Copy Materi dan Pelaporan	20 lmr x 20 expl. x 1 keg			400 lembar	Rp 160	Rp 64,000	Rp 64,000						
Sewa Tenda	2 buah x 2 hari x 1 keg			4 lembar	Rp 150,000	Rp 600,000	Rp 600,000						
Latihan bersama PMR Kabupaten Magelang													
1 Transport Pembina	1 orang x 1 keg			2 orang	Rp 25,000	Rp 50,000	Rp 50,000						
2 Transport Peserta	10 orang x 1 keg			25 orang	Rp 10,000	Rp 250,000	Rp 250,000						
3 Konsumsi Pembina	1 orang x 1 keg			2 orang	Rp 15,000	Rp 30,000	Rp 30,000						
4 Konsumsi Peserta	10 orang x 1 keg			25 orang	Rp 10,000	Rp 250,000	Rp 250,000						
Upacara HUT PMI													

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Persami Penerimaan Tamu Penegak											
1 Rapat Koordinasi Panitia											
a. Penanggungjawab	1 orang x 2 kali x	1 keg		2 orang	Rp	50,000	Rp	100,000	Rp	100,000	
b. Waka Kesiswaan	1 orang x 2 kali x	1 keg		2 orang	Rp	40,000	Rp	80,000	Rp	80,000	
c. Bendahara Kesiswaan	1 orang x 2 kali x	1 keg		2 orang	Rp	-	Rp	-	Rp	-	
d. Ketua Pelaksana	1 orang x 2 kali x	1 keg		2 orang	Rp	40,000	Rp	80,000	Rp	80,000	
e. Sekretaris Kegiatan	1 orang x 2 kali x	1 keg		2 orang	Rp	35,000	Rp	70,000	Rp	70,000	
f. Bendahara Kegiatan	1 orang x 2 kali x	1 keg		2 orang	Rp	-	Rp	-	Rp	-	
g. Pembina	8 orang x 2 kali x	1 keg		16 orang	Rp	25,000	Rp	400,000	Rp	400,000	
h. Petugas lain	8 orang x 2 kali x	1 keg		16 orang	Rp	10,000	Rp	160,000	Rp	160,000	
2 Konsumsi											
a. Konsumsi Pembina dan Tamu	20 orang x 1 hari x	2 kali x	1 keg	20 orang	Rp	15,000	Rp	300,000	Rp	300,000	
b. Konsumsi Panitia DKA (siswa)	30 orang x 1 hari x	2 kali x	1 keg	30 orang	Rp	15,000	Rp	450,000	Rp	450,000	
3 Perlengkapan DKA									Rp	-	
a. Foto Copy	1 jenis x 50 lbr x	1 keg		50 lembar	Rp	160	Rp	8,000	Rp	8,000	
b. Alat dan Bahan	2 jenis x 5 buah			10 buah	Rp	7,500	Rp	75,000	Rp	75,000	
Persami Ambalan											
1 Kegiatan Persami											
a. Penanggungjawab	1 orang x 2 hari x	1 keg		2 orang	Rp	50,000	Rp	100,000	Rp	100,000	
b. Waka Kesiswaan	1 orang x 2 hari x	1 keg		2 orang	Rp	40,000	Rp	80,000	Rp	80,000	
c. Bendahara Kesiswaan	1 orang x 2 hari x	1 keg		2 orang	Rp	-	Rp	-	Rp	-	
d. Ketua Pelaksana	1 orang x 2 hari x	1 keg		2 orang	Rp	40,000	Rp	80,000	Rp	80,000	
e. Sekretaris Kegiatan	1 orang x 2 hari x	1 keg		2 orang	Rp	35,000	Rp	70,000	Rp	70,000	
f. Bendahara Kegiatan	1 orang x 2 hari x	1 keg		2 orang	Rp	-	Rp	-	Rp	-	
g. Pembina	8 orang x 2 hari x	1 keg		16 orang	Rp	25,000	Rp	400,000	Rp	400,000	
h. Petugas lain	8 orang x 2 hari x	1 keg		16 orang	Rp	10,000	Rp	160,000	Rp	160,000	
2 Konsumsi											
a. Konsumsi Pembina dan Tamu	20 orang x 1 hari x	2 kali x	1 keg	20 orang	Rp	15,000	Rp	300,000	Rp	300,000	
b. Konsumsi Panitia DKA (siswa)	30 orang x 1 hari x	2 kali x	1 keg	30 orang	Rp	15,000	Rp	450,000	Rp	450,000	
3 Perlengkapan DKA											
a. Foto Copy	1 jenis x 50 lbr x	1 keg		50 lembar	Rp	160	Rp	8,000	Rp	8,000	
b. Alat dan Bahan	2 jenis x 5 buah			10 buah	Rp	7,500	Rp	75,000	Rp	75,000	
Kemah Besar Pramuka Penegak											
1 Persiapan									Rp	-	
a. Penyusunan Proposal dan Laporan	2 jenis x 160 lbr x	1 keg		320 lembar	Rp	160	Rp	51,200	Rp	51,200	
b. Survey Lokasi									Rp	-	
- Tranport Survey	3 orang x 1 keg			3 orang	Rp	50,000	Rp	150,000	Rp	150,000	
- Konsumsi/Makan	3 orang x 2 kali			6 orang	Rp	15,000	Rp	90,000	Rp	90,000	
- Perijinan Tempat	1 lokasi x 1 keg			1 lokasi	Rp	300,000	Rp	300,000	Rp	300,000	
c. Sewa Lokasi	300 orang x 3 hari x	1 keg		900 orang	Rp	4,000	Rp	3,600,000	Rp	3,600,000	
2 Rapat Persiapan									Rp	-	
a. Penanggungjawab	1 orang x 3 hari x	1 keg		3 orang	Rp	60,000	Rp	180,000	Rp	180,000	
b. Ketua Pelaksana	1 orang x 3 hari x	1 keg		3 orang	Rp	40,000	Rp	120,000	Rp	120,000	
c. Sekretaris Kegiatan	1 orang x 3 hari x	1 keg		3 orang	Rp	30,000	Rp	90,000	Rp	90,000	
d. Bendahara Kegiatan	1 orang x 3 hari x	1 keg		3 orang	Rp	-	Rp	-	Rp	-	
e. Pembina	8 orang x 3 hari x	1 keg		24 orang	Rp	20,000	Rp	480,000	Rp	480,000	
f. Petugas lain	8 orang x 3 hari x	1 keg		24 orang	Rp	10,000	Rp	240,000	Rp	240,000	
4 Konsumsi											
a. Konsumsi Pembina dan Tamu	20 orang x 7 kali x	1 keg		140 orang	Rp	12,500	Rp	1,750,000	Rp	1,750,000	
b. Konsumsi Panitia DKA (siswa)	30 orang x 7 kali x	1 keg		210 orang	Rp	10,000	Rp	2,100,000	Rp	2,100,000	
5 Transportasi									Rp	-	
a. Sewa Truck H-1	1 truk x 2 kali			2 kali	Rp	350,000	Rp	700,000	Rp	700,000	
b. Sewa Truck	8 truk x 2 kali			16 kali	Rp	350,000	Rp	5,600,000	Rp	5,600,000	

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5 Sekretaris II	1 orang x 2 kali	2 hari	Rp 25,000	Rp 50,000	Rp 50,000		
6 Bendahara	1 orang x 2 kali	2 hari	Rp -	Rp -	Rp -		
7 Wakasek/Anggota	2 orang x 2 kali	4 hari	Rp 20,000	Rp 80,000	Rp 80,000		
8 Majelis Pemb. Osis/ Anggota	3 orang x 2 kali	6 hari	Rp 20,000	Rp 120,000	Rp 120,000		
9 Keamanan	3 orang x 2 kali	6 hari	Rp 5,000	Rp 30,000	Rp 30,000		
10 Petugas lain	3 orang x 2 kali	6 hari	Rp 5,000	Rp 30,000	Rp 30,000		
				Rp -			
D. Insentif Pemateri	10 orang x 2 hari	20 hari	Rp 20,000	Rp 400,000	Rp 400,000		
EXTRAKURIKULER							
1 Rapat Pengelola Ekstrakurikuler							
1 Penanggung jawab	1 org x 1 keg x 6 bulan	6 orang	Rp 35,000	Rp 210,000		Rp 210,000	
2 Ketua	1 org x 1 keg x 6 bulan	6 orang	Rp 30,000	Rp 180,000		Rp 180,000	
3 Sekretaris	1 org x 1 keg x 6 bulan	6 orang	Rp 25,000	Rp 150,000		Rp 150,000	
4 Bendahara	1 org x 1 keg x 6 bulan	6 orang	Rp -	Rp -		Rp -	
5 Anggota	3 org x 1 keg x 6 bulan	18 orang	Rp 15,000	Rp 270,000		Rp 270,000	
2 Rapat Pengampu Ekstrakurikuler → OR, Seni, PMR. Dari Luar							
1 Sidang Pengampu Ekstrakurikuler → OR, Seni, PMR.							
- Pengampu Bola Volley	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Bola Basket	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Bola Sepak	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Silat	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Tae Kwon Do	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Bola Tennis	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Seni Vokal	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Seni Tari	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu Teather	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
- Pengampu PMR	1 org x 4 minggu x 7 bulan	28 orang	Rp 53,000	Rp 1,484,000		Rp 1,484,000	
2 Subsidi Transport → Pelatih dari Luar							
- Pengampu Bola Volley	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Bola Basket	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Bola Sepak	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Silat	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Tae Kwon Do	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Bola Tennis	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Seni Vokal	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Seni Tari	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
- Pengampu Teather	1 org x 4 minggu x 7 bulan	28 orang	Rp 20,000	Rp 560,000	Rp 560,000		
3 Kegiatan Ekstrakurikuler → Pramuka							
1 Koordinator Pramuka	1 orang x 4 minggu x 7 bulan x 1 keg	28 orang	Rp 30,000	Rp 840,000		Rp 840,000	
2 Pembina Pramuka	5 orang x 4 minggu x 7 bulan x 1 keg	140 orang	Rp 25,000	Rp 3,500,000		Rp 3,500,000	
3 Subsidi Transport Pembina	5 orang x 4 minggu x 7 bulan x 1 keg	140 orang	Rp 10,000	Rp 1,400,000		Rp 1,400,000	
4 Kegiatan Ekstrakurikuler → TUB / PBB (dari luar)							
1 Koordinator	1 orang x 4 minggu x 5 bulan x 1 keg	20 orang	Rp 30,000	Rp 600,000	Rp 600,000		
2 Pengampu	2 orang x 4 minggu x 5 bulan x 1 keg	40 orang	Rp 25,000	Rp 1,000,000	Rp 1,000,000		
3 Subsidi Transport	2 orang x 4 minggu x 5 bulan x 1 keg	40 orang	Rp 10,000	Rp 400,000	Rp 400,000		
PRAMUKA							
Kegiatan Ulang Janji Pamuka							
1 Transport Pembina	12 orang x 1 keg	12 orang	Rp 25,000	Rp 300,000	Rp 300,000		
2 Konsumsi	40 orang x 1 keg	40 orang	Rp 7,500	Rp 300,000	Rp 300,000		
Konsumsi Estafet Tunas Kelapa	70 orang x 2 keg	140 orang	Rp 7,500	Rp 1,050,000	Rp 1,050,000		

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Foto Copy													
1	Pedoman dari Dinas	1 jenis x 45 lmr x	3 kali			135	lembar	Rp 160	Rp 21,600	Rp 21,600			
2	Pedoman dari Sekolah	1 jenis x 7 lmr x	2 kali			14	lembar	Rp 160	Rp 2,240	Rp 2,240			
3	SK Panitia	1 jenis x 7 lmr x	2 kali			14	lembar	Rp 160	Rp 2,240	Rp 2,240			
4	Time Schedule	1 jenis x 5 lmr x	2 kali			10	lembar	Rp 160	Rp 1,600	Rp 1,600			
5	Denah	1 jenis x 7 lmr x	2 kali			14	lembar	Rp 160	Rp 2,240	Rp 2,240			
6	Edaran Orang Tua	1 jenis x 8 lmr x	300 kali			2400	lembar	Rp 160	Rp 384,000	Rp 384,000			
7	Kwitansi	2 jenis x 2 lmr x	75 kali			300	lembar	Rp 160	Rp 48,000	Rp 48,000			
8	Formulir Pendaftaran	2 jenis x 2 lmr x	300 kali			1200	lembar	Rp 160	Rp 192,000	Rp 192,000			
9	Kartu Pendaftaran	2 jenis x 2 lmr x	125 kali			500	lembar	Rp 160	Rp 80,000	Rp 80,000			
10	Blanko Daftar Ulang	1 jenis x 6 lmr x	300 kali			1800	lembar	Rp 160	Rp 288,000	Rp 288,000			
11	Daftar Hadir Panitia	16 jenis x 2 lmr x	2 kali			64	lembar	Rp 160	Rp 10,240	Rp 10,240			
MOPD													
Rapat Persiapan MOPD													
1	Penanggung jawab	1 org x	1 keg			1	org keg	Rp 50,000	Rp 50,000	Rp 50,000			
2	Ketua	1 org x	1 keg			1	org keg	Rp 40,000	Rp 40,000	Rp 40,000			
3	Sekretaris	1 org x	1 keg			1	org keg	Rp 35,000	Rp 35,000	Rp 35,000			
4	Bendahara	1 org x	1 keg			1	org keg	Rp -	Rp -	Rp -			
5	Anggota / Guru	25 org x	1 keg			25	org keg	Rp 30,000	Rp 750,000	Rp 750,000			
6	Petugas lain	15 org x	1 keg			15	org keg	Rp 20,000	Rp 300,000	Rp 300,000			
Uang Lembur PNS													
03 01	- Uang Lembur												
	Golongan IV	4 Org	x	2 Hr	1 keg	4 Jam	32	OH	6,000	192,000	192,000		
	Golongan III	1 Org	x	2 Hr	1 keg	4 Jam	8	OH	5,000	40,000	40,000		
	Golongan II	1 Org	x	2 Hr	1 keg	4 Jam	8	OH	4,000	32,000	32,000		
	Golongan I	0 Org	x	2 Hr	1 keg	4 Jam	0	OH	3,000	-	-		
	- Uang Makan	6 Org	x	2 Hr	(Diberikan uang makan lembur lebih dr 4 jam)		12	OH	15,000	180,000	180,000		
03 01	Uang Lembur Non PNS												
	- Uang Lembur (Sesuai dengan tingkat Ijazah)												
	Gol III (S1)	2 Org	x	2 Hr	1 keg	4 Jam	16	OH	5,000	80,000	80,000		
	Gol II (SMA/D3)	2 Org	x	2 Hr	1 keg	4 Jam	16	OH	4,000	64,000	64,000		
	Gol I (SD/SMP)	0 Org	x	2 Hr	1 keg	4 Jam	0	OH	3,000	-	-		
	- Uang Makan	4 Org	x	2 Hr			8	OH	15,000	120,000	120,000		
										-			
Insentif Pemateri							30	hari	Rp 20,000	Rp 600,000	600,000		
Belanja Barang													
1	Pengadaan WISKOM	300 buah x 0 jenis				0	buah	Rp 15,000	Rp -	-			
2	Pengadaan Majalah MOP	300 buah x 0 kali				0	orang	Rp 7,000	Rp -	-			
LDKS													
A. Persiapan (Pra LDKS)													
1	Foto copy materi	5 jenis x	60 siswa x 1 lmr			300	lembar	Rp 160	Rp 48,000	Rp 48,000			
2	Konsumsi	30 siswa x 2 hr				60	siswa	Rp 7,500	Rp 450,000	Rp 450,000			
										Rp -			
B. Pelaksanaan LDKS													
										Rp -			
1	Konsumsi Makan Siang Siswa	30 siswa x 4 hari				120	siswa	Rp 12,500	Rp 1,500,000	Rp 1,500,000			
2	Konsumsi Siswa Bermalam	50 siswa x 1 hari x	3 kali			150	siswa	Rp 12,500	Rp 1,875,000	Rp 1,875,000			
3	Konsumsi Pembina	15 guru x 1 hari x	2 kali			30	siswa	Rp 12,500	Rp 375,000	Rp 375,000			
C. Rapat Koordinasi panitia													
1	Penanggung jawab	1 orang x 2 kali				2	hari	Rp 50,000	Rp 100,000	Rp 100,000			
2	Ketua I	1 orang x 2 kali				2	hari	Rp 40,000	Rp 80,000	Rp 80,000			
3	Ketua II	1 orang x 2 kali				2	hari	Rp 35,000	Rp 70,000	Rp 70,000			
4	Sekretaris I	1 orang x 2 kali				2	hari	Rp 30,000	Rp 60,000	Rp 60,000			

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	Kons. Pelaks. Penyelsn. Ijazah &SKHU	25 org x 4 hari x	1 keg		100 orang	Rp	15,000	Rp 1,500,000		Rp 1,500,000	
STANDAR PROSES											
OSN											
Pembinaan Rutin											
	1 Lembur Pembimbingan	9 org x 1 keg. x	4 minggu x 4 bln		144 org keg	Rp	30,000	Rp 4,320,000	Rp 4,320,000		
	2 Konsumsi	9 org x 1 keg. x	4 minggu x 4 bln		144 org keg	Rp	12,500	Rp 1,800,000	Rp 1,800,000		
	3 Foto Copy Bahan Ajar	20 lmr x 9 mapel x	4 minggu x 4 bln		2,880 lembar	Rp	160	Rp 460,800	Rp 460,800		
Pelatihan Intensif											
	1 Lembur Pembimbingan Intensif	9 org x 3 hr x	4 minggu x 1 bln		108 org keg	Rp	50,000	Rp 5,400,000	Rp 5,400,000		
2 Konsumsi											
	1 Pengampu	9 org x 12 keg. x			108 orang	Rp	15,000	Rp 1,620,000	Rp 1,620,000		
	2 Peserta	18 org x 12 keg. x			216 orang	Rp	10,000	Rp 2,160,000	Rp 2,160,000		
	Foto Copy Bahan Ajar	20 lmr x 9 mapel x	4 kali		720 lembar	Rp	160	Rp 115,200	Rp 115,200		
PPDB											
Rapat Persiapan PPDB											
	1 Penanggung jawab	1 org x	3 keg		3 org keg	Rp	50,000	Rp 150,000	Rp 150,000		
	2 Ketua	1 org x	3 keg		3 org keg	Rp	40,000	Rp 120,000	Rp 120,000		
	3 Sekretaris	1 org x	3 keg		3 org keg	Rp	35,000	Rp 105,000	Rp 105,000		
	4 Bendahara	1 org x	3 keg		3 org keg	Rp	-	Rp -			
	5 Anggota / Guru	25 org x	2 keg		50 org keg	Rp	30,000	Rp 1,500,000	Rp 1,500,000		
	6 Petugas lain	15 org x	3 keg		45 org keg	Rp	20,000	Rp 900,000	Rp 900,000		
Uang Lembur PNS											
03 01	- Uang Lembur										
	Golongan IV	9 Org x	10 Hr	1 keg	4 Jam	360 OH	6,000	2,160,000	2,160,000		
	Golongan III	2 Org x	10 Hr	1 keg	4 Jam	80 OH	5,000	400,000	400,000		
	Golongan II	1 Org x	6 Hr	1 keg	4 Jam	24 OH	4,000	96,000	96,000		
	Golongan I	0 Org x	6 Hr	1 keg	4 Jam	0 OH	3,000	-	-		
	- Uang Makan	12 Org x	6 Hr	(Diberikan uang makan		72 OH	15,000	1,080,000	1,080,000		
				lembur lebih dr 4 jam)							
03 01	- Uang Lembur Non PNS										
	- Uang Lembur (Sesuai dengan tingkat Ijazah)										
	Gol III (S1)	2 Org x	10 Hr	1 keg	4 Jam	80 OH	5,000	400,000	400,000		
	Gol II (SMA/D3)	4 Org x	6 Hr	1 keg	4 Jam	96 OH	4,000	384,000	384,000		
	Gol I (SD/SMP)	0 Org x	6 Hr	1 keg	4 Jam	0 OH	3,000	-	-		
	- Uang Makan	6 Org x	6 Hr			36 OH	15,000	540,000	540,000		
Kegiatan Analisis/Verifikasi data											
	Penanggung jawab	1 org x 2 hari x	1 keg		2 orang	Rp	50,000	Rp 100,000	Rp 100,000		
	Ketua	1 org x 2 hari x	1 keg		2 orang	Rp	40,000	Rp 80,000	Rp 80,000		
	Sekretaris	1 org x 2 hari x	1 keg		2 orang	Rp	35,000	Rp 70,000	Rp 70,000		
	Bendahara	1 org x 2 hari x	1 keg		2 orang	Rp	-	Rp -			
	Anggota	24 org x 2 hari x	1 keg		48 orang	Rp	30,000	Rp 1,440,000	Rp 1,440,000		
Sidang Penegas / validasi											
	Penanggung jawab	1 org x 1 hari x	1 keg		1 orang	Rp	50,000	Rp 50,000	Rp 50,000		
	Ketua	1 org x 1 hari x	1 keg		1 orang	Rp	40,000	Rp 40,000	Rp 40,000		
	Sekretaris	1 org x 1 hari x	1 keg		1 orang	Rp	35,000	Rp 35,000	Rp 35,000		
	Bendahara	1 org x 1 hari x	1 keg		1 orang	Rp	-	Rp -			
	Anggota	24 org x 1 hari x	1 keg		24 orang	Rp	30,000	Rp 720,000	Rp 720,000		
Cetak Stop Map Pendaftaran											
		500 lembar x 1 kali			500 orang	Rp	7,500	Rp 3,750,000	Rp 3,750,000		

	3						4		5	6	7	8
	1 Penanggung jawab		1 org x		4 keg		4 org keg	Rp 50,000	Rp 200,000		Rp 200,000	
	2 Ketua		1 org x		4 keg		4 org keg	Rp 40,000	Rp 160,000		Rp 160,000	
	3 Sekretaris		1 org x		4 keg		4 org keg	Rp 35,000	Rp 140,000		Rp 140,000	
	4 Bendahara		1 org x		4 keg		4 org keg	Rp -	Rp -		Rp -	
	5 Anggota / Guru		55 org x		4 keg		220 org keg	Rp 20,000	Rp 4,400,000		Rp 4,400,000	
	6 Petugas lain		15 org x		4 keg		60 org keg	Rp 12,500	Rp 750,000		Rp 750,000	
	Uang Lembur PNS										Rp -	
03 01	- Uang Lembur										Rp -	
	Golongan IV	2 Org	x	3 Hr	1 keg	4 Jam	24 OH	6,000	144,000		Rp 144,000	
	Golongan III	6 Org	x	3 Hr	1 keg	4 Jam	72 OH	5,000	360,000		Rp 360,000	
	Golongan II	1 Org	x	3 Hr	1 keg	4 Jam	12 OH	4,000	48,000		Rp 48,000	
	Golongan I	1 Org	x	3 Hr	1 keg	4 Jam	12 OH	3,000	36,000		Rp 36,000	
	- Uang Makan	10 Org	x	3 Hr	(Diberikan uang makan		30 OH	15,000	450,000		Rp 450,000	
03 01	Uang Lembur Non PNS										Rp -	
	- Uang Lembur (Sesuai dengan tingkat Ijazah)										Rp -	
	Gol III (S1)	2 Org	x	3 Hr	1 keg	4 Jam	24 OH	5,000	120,000		Rp 120,000	
	Gol II (SMA/D3)	1 Org	x	3 Hr	1 keg	4 Jam	12 OH	4,000	48,000		Rp 48,000	
	Gol I (SD/SMP)	1 Org	x	3 Hr	1 keg	4 Jam	12 OH	3,000	36,000		Rp 36,000	
	- Uang Makan	4 Org	x	3 Hr			12 OH	15,000	180,000		Rp 180,000	
	Koordinasi dan Sosialisasi											
	1 Koordinasi Pengawas dari Luar											
	Uang transport pengawas dari luar			30 org x 1 hari x	1 keg		30 orang	Rp 25,000	Rp 750,000	Rp 750,000		
	Foto Copy Administrasi											
	Perlengkapan	10 jenis x 5 buah x		223 lmr x	1 keg		11150 lembar	Rp 160	Rp 1,784,000	Rp 1,784,000		
	Kegiatan Analisis/Verifikasi dan Penyssn. SKHU Sementara :											
	Penanggung jawab		1 org x 4 hari x		1 keg		4 orang	Rp 50,000	Rp 200,000		Rp 200,000	
	Ketua		1 org x 4 hari x		1 keg		4 orang	Rp 40,000	Rp 160,000		Rp 160,000	
	Sekretaris		1 org x 4 hari x		1 keg		4 orang	Rp 35,000	Rp 140,000		Rp 140,000	
	Bendahara		1 org x 4 hari x		1 keg		4 orang	Rp -	Rp -		Rp -	
	Anggota		24 org x 4 hari x		1 keg		96 orang	Rp 20,000	Rp 1,920,000		Rp 1,920,000	
	Sidang Penegas :											
	Penanggung jawab		1 org x 1 hari x		1 keg		1 orang	Rp 50,000	Rp 50,000		Rp 50,000	
	Ketua		1 org x 1 hari x		1 keg		1 orang	Rp 40,000	Rp 40,000		Rp 40,000	
	Sekretaris		1 org x 1 hari x		1 keg		1 orang	Rp 35,000	Rp 35,000		Rp 35,000	
	Bendahara		1 org x 1 hari x		1 keg		1 orang	Rp -	Rp -		Rp -	
	Anggota		76 org x 1 hari x		1 keg		76 orang	Rp 20,000	Rp 1,520,000		Rp 1,520,000	
	Kegiatan Penyelsn. Ijazah dan SKHU											
	Penanggung jawab		1 org x 4 hari x		1 keg		4 orang	Rp 70,000	Rp 280,000		Rp 280,000	
	Ketua		1 org x 4 hari x		1 keg		4 orang	Rp 50,000	Rp 200,000		Rp 200,000	
	Sekretaris		1 org x 4 hari x		1 keg		4 orang	Rp 45,000	Rp 180,000		Rp 180,000	
	Bendahara		1 org x 4 hari x		1 keg		4 orang	Rp 40,000	Rp 160,000		Rp 160,000	
	Anggota		24 org x 4 hari x		1 keg		96 orang	Rp 30,000	Rp 2,880,000		Rp 2,880,000	
	Penulisan Ijazah		248 lmr x 1 keg		1 keg		248 lembar	Rp 13,500	Rp 3,348,000		Rp 3,348,000	
	Penandatanganan Ijazah		248 lmr x 1 keg		1 keg		248 lembar	Rp 3,000	Rp 744,000		Rp 744,000	
	Legalisasi dan stempel Ijazah		1,736 lmr x 1 keg		1 keg		1736 lembar	Rp 1,200	Rp 2,083,200		Rp 2,083,200	
	Konsumsi											
	Kons. Rapat koordinasi Panitia		17 org x 1 hari x		1 keg		17 orang	Rp 15,000	Rp 255,000		Rp 255,000	
	Kons. Rapat koord. Guru & Kry.		76 org x 1 hari x		1 keg		76 orang	Rp 15,000	Rp 1,140,000		Rp 1,140,000	
	Kons. Rapat koord. Pgws Ruang UN		40 org x 1 hari x		1 keg		40 orang	Rp 15,000	Rp 600,000		Rp 600,000	
	Kons. Pelaks. Ujian Nasional		76 org x 6 hari x		1 keg		456 orang	Rp 15,000	Rp 6,840,000		Rp 6,840,000	
	Kons. Pelaks. Verifikasi		30 org x 4 hari x		1 keg		120 orang	Rp 15,000	Rp 1,800,000		Rp 1,800,000	
	Kons. Pelaks. Sidang		76 org x 1 hari x		1 keg		76 orang	Rp 15,000	Rp 1,140,000		Rp 1,140,000	

3						4				5	6	7	8	
1 Penanggung jawab	1 org x		1 keg			1 org keg	Rp	50,000	Rp	50,000			Rp	50,000
2 Ketua	1 org x		1 keg			1 org keg	Rp	40,000	Rp	40,000			Rp	40,000
3 Sekretaris	1 org x		1 keg			1 org keg	Rp	35,000	Rp	35,000			Rp	35,000
4 Bendahara	1 org x		1 keg			1 org keg	Rp	-	Rp	-			Rp	-
5 Anggota / pengawas	55 org x		1 keg			55 org keg	Rp	20,000	Rp	1,100,000			Rp	1,100,000
6 Petugas lain	17 org x		1 keg			17 org keg	Rp	12,500	Rp	212,500			Rp	212,500
7 Konsumsi	76 org x		1 keg			76 org keg	Rp	15,000	Rp	1,140,000			Rp	1,140,000
Lembur Penyusunan Naskah :														
Kelas XII														
1 XII UMUM	8 Org	x	4	1 keg	4 Jam	128 org keg		5,000	Rp	640,000			Rp	640,000
2 XII IA	5 Org	x	4	1 keg	4 Jam	80 org keg		5,000	Rp	400,000			Rp	400,000
3 XII IS	5 Org	x	4	1 keg	4 Jam	80 org keg		5,000	Rp	400,000			Rp	400,000
4 Agama Non Islam	2 Org	x	4	1 keg	4 Jam	32 org keg		5,000	Rp	160,000			Rp	160,000
Penggandaan Naskah :														
Kelas XII														
1 XII UMUM	8 mapel x	263 siswa x	10 Imbr x	1 keg		21040 lembar	Rp	160	Rp	3,366,400	Rp	3,366,400		
2 XII IA	5 mapel x	106 siswa x	9 Imbr x	1 keg		4770 lembar	Rp	160	Rp	763,200	Rp	763,200		
3 XII IS	5 mapel x	167 siswa x	9 Imbr x	1 keg		7515 lembar	Rp	160	Rp	1,202,400	Rp	1,202,400		
4 Agama Non Islam	2 mapel x	6 siswa x	7 Imbr x	1 keg		84 lembar	Rp	160	Rp	13,440	Rp	13,440		
Berita Acara	16 mapel x	24 ruang x	2 Imbr x	2 kelas		1536 lembar	Rp	160	Rp	245,760	Rp	245,760		
Sampul Naskah	16 mapel x	24 ruang x	2 Imbr x	2 kelas		1536 lembar	Rp	160	Rp	245,760	Rp	245,760		
Verifikasi Naskah														
1 Tim Verifikasi	5 org x	1 kelas x	2 hari x	1 keg		10 org keg	Rp	50,000	Rp	500,000			Rp	500,000
Rapat Kordinasi Pengawas														
1 Guru	76 org x	1 hari x	2 keg			76 org keg	Rp	20,000	Rp	1,520,000			Rp	1,520,000
2 Konsumsi	76 org x	1 hari x	1 keg			76 org keg	Rp	6,000					Rp	-
pelaksanaan kegiatan														
1 Konsumsi	76 org x	6 hari x	1 keg			456 orang	Rp	6,000	Rp	2,736,000			Rp	2,736,000
Pengkodean dan Koreksi														
1 Penanggung jawab	1 org x	5 hari x	1 sem x	1 keg		5 hari	Rp	50,000	Rp	250,000			Rp	250,000
2 Ketua	1 org x	5 hari x	1 sem x	1 keg		5 hari	Rp	40,000	Rp	200,000			Rp	200,000
3 Sekretaris	1 org x	5 hari x	1 sem x	1 keg		5 hari	Rp	30,000	Rp	150,000			Rp	150,000
4 Bendahara	1 org x	5 hari x	1 sem x	1 keg		5 hari	Rp	-	Rp	-			Rp	-
5 Korektor													Rp	-
a. XII UMUM	9 mapel x	263 siswa x	2 org x	1 keg		4734 mapel	Rp	1,150	Rp	5,444,100			Rp	5,444,100
b. XII IA	5 mapel x	106 siswa x	2 org x	1 keg		1060 mapel	Rp	1,150	Rp	1,219,000			Rp	1,219,000
c. XII IS	5 mapel x	167 siswa x	2 org x	1 keg		1670 mapel	Rp	1,150	Rp	1,920,500			Rp	1,920,500
d. Non Islam	2 mapel x	5 siswa x	2 org x	1 keg		20 mapel	Rp	1,150	Rp	23,000			Rp	23,000
6 Konsumsi	15 org x	24 ruang x	1 keg			360 orang	Rp	15,000	Rp	5,400,000			Rp	5,400,000
Rekapitulasi Biodata dan Nilai														
1 Honor Rekapitulasi Biodata	6 org x	7 hari x	1 keg			42 hari	Rp	50,000	Rp	2,100,000			Rp	2,100,000
2 Honor Rekapitulasi Nilai	6 org x	7 hari x	1 keg			42 hari	Rp	50,000	Rp	2,100,000			Rp	2,100,000
Foto Copy Administrasi														
Perlengkapan	10 jenis x	4 buah x	150 Imbr x	1 sem		6000 orang	Rp	160	Rp	960,000	Rp	960,000		
Ujian Nasional														
Honorarium rapat														

	3							4	5	6	7	8
	1 XII UMUM	8 Org	x	4	2 keg	32	org keg	5,000	Rp 160,000		Rp 160,000	
	2 XII IA	5 Org	x	4	2 keg	20	org keg	5,000	Rp 100,000		Rp 100,000	
	3 XII IS	5 Org	x	4	2 keg	20	org keg	5,000	Rp 100,000		Rp 100,000	
	4 Agama Non Islam	2 Org	x	4	2 keg	8	org keg	5,000	Rp 40,000		Rp 40,000	
	Penggandaan Naskah :											
	Kelas XII											
	1 XII UMUM			8 mapel x 263 siswa x	10 Imbr x 1 keg	21040	lembar	Rp 160	Rp 3,366,400	Rp 3,366,400		
	2 XII IA			5 mapel x 106 siswa x	9 Imbr x 1 keg	4770	lembar	Rp 160	Rp 763,200	Rp 763,200		
	3 XII IS			5 mapel x 167 siswa x	9 Imbr x 1 keg	7515	lembar	Rp 160	Rp 1,202,400	Rp 1,202,400		
	4 Agama Non Islam			2 mapel x 5 siswa x	7 Imbr x 1 keg	70	lembar	Rp 160	Rp 11,200	Rp 11,200		
	Berita Acara			16 mapel x 24 ruang x	2 Imbr x 2 kelas	1536	lembar	Rp 160	Rp 245,760	Rp 245,760		
	Sampul Naskah			16 mapel x 24 ruang x	2 Imbr x 2 kelas	1536	lembar	Rp 160	Rp 245,760	Rp 245,760		
	Rapat Pengawas									Rp -		
	Guru			80 org x 2 keg		160	org keg	Rp 20,000	Rp 3,200,000	Rp 3,200,000		
	Foto Copy Administrasi									Rp -		
	Perlengkapan			10 jenis x 450 Imbr x	1 keg	4500	lembar	Rp 160	Rp 720,000	Rp 720,000		
	Konsumsi											
	1 Lembur			15 org x 4 hari x	1 keg	60	orang	Rp 15,000		Rp -		
	2 Pelaksanaan			80 org x 6 hari x	1 keg	480	orang	Rp 7,500	Rp 3,600,000	Rp 3,600,000		
	Verifikasi Naskah											
	1 Tim Verifikasi			4 org x 2 kelas x	1 keg	8	org keg	Rp 15,000	Rp 120,000		Rp 120,000	
	6 Konsumsi :											
	1 Lembur			5 org x 4 hari x	1 keg	20	orang	Rp 15,000	Rp 300,000		Rp 300,000	
	Foto Copy Administrasi											
	Perlengkapan			5 jenis x 3 buah x	160 Imbr x 1 sem	2400	lembar	Rp 160	Rp 384,000	Rp 384,000		
	Konsumsi									Rp -		
	1 Kons. Rapat koordinasi			20 org x 2 hari x	1 keg	40	orang	Rp 15,000	Rp 600,000	Rp 600,000		
	2 Kons. Pelaks. Ujian Praktek Tulis			76 org x 1 hari x	1 keg	76	orang	Rp 7,500	Rp 570,000	Rp 570,000		
	3 Kons. Pelaks. Ujian Praktek			15 org x 8 hari x	1 keg	120	orang	Rp 15,000	Rp 1,800,000	Rp 1,800,000		
	Ujian Sekolah											
	Honorarium rapat											
	1 Penanggung jawab			1 org x	4 keg	4	org keg	Rp 50,000	Rp 200,000		Rp 200,000	
	2 Ketua			1 org x	4 keg	4	org keg	Rp 40,000	Rp 160,000		Rp 160,000	
	3 Sekretaris			1 org x	4 keg	4	org keg	Rp 35,000	Rp 140,000		Rp 140,000	
	4 Bendahara			1 org x	4 keg	4	org keg	Rp -	Rp -		Rp -	
	5 Anggota			4 org x	4 keg	16	org keg	Rp 20,000	Rp 320,000		Rp 320,000	
	6 Petugas lain			15 org x	4 keg	60	org keg	Rp 12,500	Rp 750,000		Rp 750,000	
	Uang Lembur PNS										Rp -	
03 01	- Uang Lembur										Rp -	
	Golongan IV	2 Org	x	3 Hr	1 keg	4 Jam	24	OH	6,000	144,000	Rp 144,000	
	Golongan III	6 Org	x	3 Hr	1 keg	4 Jam	72	OH	5,000	360,000	Rp 360,000	
	Golongan II	1 Org	x	3 Hr	1 keg	4 Jam	12	OH	4,000	48,000	Rp 48,000	
	Golongan I	1 Org	x	3 Hr	1 keg	4 Jam	12	OH	3,000	36,000	Rp 36,000	
	- Uang Makan	10 Org	x	3 Hr	(Diberikan uang makan	30	OH	15,000	450,000		Rp 450,000	
					lebih dr 4 jam)							
03 01	Uang Lembur Non PNS											
	- Uang Lembur (Sesuai dengan tingkat Ijazah)											
	Gol III (S1)	2 Org	x	3 Hr	1 keg	4 Jam	24	OH	5,000	120,000	Rp 120,000	
	Gol II (SMA/D3)	1 Org	x	3 Hr	1 keg	4 Jam	12	OH	4,000	48,000	Rp 48,000	
	Gol I (SD/SMP)	1 Org	x	3 Hr	1 keg	4 Jam	12	OH	3,000	36,000	Rp 36,000	
	- Uang Makan	4 Org	x	3 Hr			12	OH	15,000	180,000	Rp 180,000	
	Honorarium rapat sosialisasi Ujian											

	3					4	5	6	7	8
	Rapat Koordinasi Pelaksanaan									
	Guru dan Karyawan	76 org x 2 keg			152 org keg	Rp 20,000	Rp 3,040,000		Rp 3,040,000	
	Foto Copy Administrasi									
	Perlengkapan	10 jenis x 450 lmbr x	1 keg		4500 lembar	Rp 160	Rp 720,000	Rp 720,000		
	Konsumsi									
	1 Lembur	15 org x 4 hari x	1 keg		60 orang	Rp 15,000			Rp -	
	2 Pelaksanaan	80 org x 6 hari x	1 keg		480 orang	Rp 7,500	Rp 3,600,000		Rp 3,600,000	
	Verifikasi Naskah									
	1 Tim Verifikasi	4 org x 2 kelas x	1 keg		8 org keg	Rp 15,000	Rp 120,000		Rp 120,000	
	Pengandaan Naskah :									
	Kelas X									
	1 Mapel Wajib	11 mapel x 277 siswa x	10 lmbr x	1 keg	30470 lembar	Rp 160	Rp 4,875,200	Rp 4,875,200		
	2 Peminatan IPA	4 mapel x 148 siswa x	9 lmbr x	1 keg	5328 lembar	Rp 160	Rp 852,480	Rp 852,480		
	3 Peminatan IPS	4 mapel x 149 siswa x	9 lmbr x	1 keg	5364 lembar	Rp 160	Rp 858,240	Rp 858,240		
	4 Lintas Minat	2 mapel x 277 siswa x	9 lmbr x	1 keg	4986 lembar	Rp 160	Rp 797,760	Rp 797,760		
	5 Agama Non Islam	2 mapel x 16 siswa x	7 lmbr x	1 keg	224 lembar	Rp 160	Rp 35,840	Rp 35,840		
	Kelas XI							Rp -		
	1 Mapel Wajib	11 mapel x 296 siswa x	10 lmbr x	1 keg	32560 lembar	Rp 160	Rp 5,209,600	Rp 5,209,600		
	2 Peminatan IPA	4 mapel x 125 siswa x	9 lmbr x	1 keg	4500 lembar	Rp 160	Rp 720,000	Rp 720,000		
	3 Peminatan IPS	4 mapel x 66 siswa x	9 lmbr x	1 keg	2376 lembar	Rp 160	Rp 380,160	Rp 380,160		
	4 Lintas Minat	1 mapel x 296 siswa x	9 lmbr x	1 keg	2664 lembar	Rp 160	Rp 426,240	Rp 426,240		
	5 Agama Non Islam	2 mapel x 16 siswa x	7 lmbr x	1 keg	224 lembar	Rp 160	Rp 35,840	Rp 35,840		
	Berita Acara	17 mapel x 18 ruang x	2 lmbr x	2 kelas	1224 lembar	Rp 160	Rp 195,840	Rp 195,840		
	Sampul Naskah	17 mapel x 18 ruang x	2 lmbr x	2 kelas	1224 lembar	Rp 160	Rp 195,840	Rp 195,840		
	6 Konsumsi :									
	1 Lembur	5 org x 4 hari x	1 keg		20 orang	Rp 15,000				
	Uji Coba Ujian Nasional									
	Honorarium rapat									
	1 Penanggung jawab	1 org x	4 keg		4 org keg	Rp 50,000	Rp 200,000		Rp 200,000	
	2 Ketua	1 org x	4 keg		4 org keg	Rp 40,000	Rp 160,000		Rp 160,000	
	3 Sekretaris	1 org x	4 keg		4 org keg	Rp 35,000	Rp 140,000		Rp 140,000	
	4 Bendahara	1 org x	4 keg		4 org keg	Rp -	Rp -		Rp -	
	5 Anggota	4 org x	4 keg		16 org keg	Rp 20,000	Rp 320,000		Rp 320,000	
	6 Petugas lain	15 org x	4 keg		60 org keg	Rp 12,500	Rp 750,000		Rp 750,000	
	Uang Lembur PNS									
03 01	- Uang Lembur									
	Golongan IV	2 Org x	3 Hr	2 keg	48 OH	6,000	288,000		Rp 288,000	
	Golongan III	6 Org x	3 Hr	2 keg	144 OH	5,000	720,000		Rp 720,000	
	Golongan II	1 Org x	3 Hr	2 keg	24 OH	4,000	96,000		Rp 96,000	
	Golongan I	1 Org x	3 Hr	2 keg	24 OH	3,000	72,000		Rp 72,000	
	- Uang Makan	10 Org x	3 Hr	(Diberikan uang makan lembur lebih dr 4 jam)	30 OH	15,000	450,000		Rp 450,000	
03 01	Uang Lembur Non PNS									
	- Uang Lembur (Sesuai dengan tingkat Ijazah)									
	Gol III (S1)	2 Org x	3 Hr	2 keg	48 OH	5,000	240,000		Rp 240,000	
	Gol II (SMA/D3)	1 Org x	3 Hr	2 keg	24 OH	4,000	96,000		Rp 96,000	
	Gol I (SD/SMP)	1 Org x	3 Hr	2 keg	24 OH	3,000	72,000		Rp 72,000	
	- Uang Makan	4 Org x	3 Hr		12 OH	15,000	180,000		Rp 180,000	
	Lembur Penyusunan Naskah :									
	Kelas XII									

3										4		5	6	7	8	
Ulangan Kenaikan Kelas																
Honorarium rapat																
1 Penanggung jawab1 org x2 keg										2 org keg	Rp 50,000	Rp 100,000		Rp 100,000		
2 Ketua1 org x2 keg										2 org keg	Rp 40,000	Rp 80,000		Rp 80,000		
3 Sekretaris1 org x2 keg										2 org keg	Rp 35,000	Rp 70,000		Rp 70,000		
4 Bendahara1 org x2 keg										2 org keg	Rp -	Rp -		Rp -		
5 Anggota4 org x2 keg										8 org keg	Rp 20,000	Rp 160,000		Rp 160,000		
6 Petugas lain15 org x2 keg										30 org keg	Rp 12,500	Rp 375,000		Rp 375,000		
Uang Lembur PNS														Rp -		
03 01	- Uang Lembur														Rp -	
	Golongan IV	2 Org	x	3 Hr	x	4 Jam	24	OH	Rp 6,000	Rp 144,000			Rp 144,000			
	Golongan III	6 Org	x	3 Hr	x	4 Jam	72	OH	Rp 5,000	Rp 360,000			Rp 360,000			
	Golongan II	1 Org	x	3 Hr	x	4 Jam	12	OH	Rp 4,000	Rp 48,000			Rp 48,000			
	Golongan I	1 Org	x	3 Hr	x	4 Jam	12	OH	Rp 3,000	Rp 36,000			Rp 36,000			
	- Uang Makan	10 Org	x	3 Hr	(Diberikan uang makan lembur lebih dr 4 jam)		30	OH	Rp 15,000	Rp 450,000			Rp 450,000			
03 01	Uang Lembur Non PNS														Rp -	
	- Uang Lembur (Sesuai dengan tingkat Ijazah)														Rp -	
	Gol III (S1)	2 Org	x	3 Hr	x	4 Jam	24	OH	Rp 5,000	Rp 120,000			Rp 120,000			
	Gol II (SMA/ D3)	1 Org	x	3 Hr	x	4 Jam	12	OH	Rp 4,000	Rp 48,000			Rp 48,000			
	Gol I (SD/ SMP)	1 Org	x	3 Hr	x	4 Jam	12	OH	Rp 3,000	Rp 36,000			Rp 36,000			
	- Uang Makan	4 Org	x	3 Hr			12	OH	Rp 15,000	Rp 180,000			Rp 180,000			
															Rp -	
															Rp -	
	Lembur Penyusunan Naskah :														Rp -	
	Kelas X														Rp -	
	1 Mapel Wajib	11 Org	x	3			33	org keg	Rp 5,000	Rp 165,000			Rp 165,000			
	2 Peminatan IPA	4 Org	x	3			12	org keg	Rp 5,000	Rp 60,000			Rp 60,000			
	3 Peminatan IPS	4 Org	x	3			12	org keg	Rp 5,000	Rp 60,000			Rp 60,000			
	4 Lintas Minat	2 Org	x	3			6	org keg	Rp 5,000	Rp 30,000			Rp 30,000			
	5 Agama Non Islam	2 Org	x	3			6	org keg	Rp 5,000	Rp 30,000			Rp 30,000			
															Rp -	
	Kelas XI														Rp -	
	1 Mapel Wajib	11 Org	x	3			33	org keg	Rp 5,000	Rp 165,000			Rp 165,000			
	2 Peminatan IPA	4 Org	x	3			12	org keg	Rp 5,000	Rp 60,000			Rp 60,000			
	3 Peminatan IPS	4 Org	x	3			12	org keg	Rp 5,000	Rp 60,000			Rp 60,000			
	4 Lintas Minat	2 Org	x	3			6	org keg	Rp 5,000	Rp 30,000			Rp 30,000			
	5 Agama Non Islam	2 Org	x	3			6	org keg	Rp 5,000	Rp 30,000			Rp 30,000			
	Penggandaan Naskah :															
	Kelas X															
	1 Mapel Wajib	11 mapel x 277 siswa x				10 Imbr x	1 keg	30470	lembar	Rp 160	Rp 4,875,200	Rp 4,875,200				
	2 Peminatan IPA	4 mapel x 148 siswa x				9 Imbr x	1 keg	5328	lembar	Rp 160	Rp 852,480	Rp 852,480				
	3 Peminatan IPS	4 mapel x 149 siswa x				9 Imbr x	1 keg	5364	lembar	Rp 160	Rp 858,240	Rp 858,240				
	4 Lintas Minat	2 mapel x 277 siswa x				9 Imbr x	1 keg	4986	lembar	Rp 160	Rp 797,760	Rp 797,760				
	5 Agama Non Islam	2 mapel x 10 siswa x				7 Imbr x	1 keg	140	lembar	Rp 160	Rp 22,400	Rp 22,400				
	Kelas XI															
	1 Mapel Wajib	11 mapel x 296 siswa x				10 Imbr x	1 keg	32560	lembar	Rp 160	Rp 5,209,600	Rp 5,209,600				
	2 Peminatan IPA	4 mapel x 125 siswa x				9 Imbr x	1 keg	4500	lembar	Rp 160	Rp 720,000	Rp 720,000				
	3 Peminatan IPS	4 mapel x 66 siswa x				9 Imbr x	1 keg	2376	lembar	Rp 160	Rp 380,160	Rp 380,160				
	4 Lintas Minat	1 mapel x 296 siswa x				9 Imbr x	1 keg	2664	lembar	Rp 160	Rp 426,240	Rp 426,240				
	5 Agama Non Islam	2 mapel x 10 siswa x				7 Imbr x	1 keg	140	lembar	Rp 160	Rp 22,400	Rp 22,400				
	Berita Acara	17 mapel x 18 ruang x				2 Imbr x	2 kelas	1224	lembar	Rp 160	Rp 195,840	Rp 195,840				
	Sampul Naskah	17 mapel x 18 ruang x				2 Imbr x	2 kelas	1224	lembar	Rp 160	Rp 195,840	Rp 195,840				

	3								4	5	6	7	8
03 01	Uang Lembur Non PNS											Rp	-
	- Uang Lembur (Sesuai dengan tingkat Ijazah)											Rp	-
	Gol III (S1)	2 Org	x	3 Hr	x	4 Jam	24	OH	5,000	120,000		Rp	120,000
	Gol II (SMA/D3)	1 Org	x	3 Hr	x	4 Jam	12	OH	4,000	48,000		Rp	48,000
	Gol I (SD/SMP)	1 Org	x	3 Hr	x	4 Jam	12	OH	3,000	36,000		Rp	36,000
	- Uang Makan						12	OH	15,000	180,000		Rp	180,000
												Rp	-
	Lembur Penyusunan Naskah :											Rp	-
	Kelas X											Rp	-
	1 Mapel Wajib	11 Org	x	3 Hr		1 keg	33	org keg	5,000	Rp 165,000		Rp	165,000
	2 Peminatan IPA	4 Org	x	3 Hr		1 keg	12	org keg	5,000	Rp 60,000		Rp	60,000
	3 Peminatan IPS	4 Org	x	3 Hr		1 keg	12	org keg	5,000	Rp 60,000		Rp	60,000
	4 Lintas Minat	2 Org	x	3 Hr		1 keg	6	org keg	5,000	Rp 30,000		Rp	30,000
	5 Agama Non Islam	2 Org	x	3 Hr		1 keg	6	org keg	5,000	Rp 30,000		Rp	30,000
	Kelas XI											Rp	-
	1 Mapel Wajib	11 Org	x	3 Hr		1 keg	33	org keg	5,000	Rp 165,000		Rp	165,000
	2 Peminatan IPA	4 Org	x	3 Hr		1 keg	12	org keg	5,000	Rp 60,000		Rp	60,000
	3 Peminatan IPS	4 Org	x	3 Hr		1 keg	12	org keg	5,000	Rp 60,000		Rp	60,000
	4 Lintas Minat	2 Org	x	3 Hr		1 keg	6	org keg	5,000	Rp 30,000		Rp	30,000
	5 Agama Non Islam	2 Org	x	3 Hr		1 keg	6	org keg	5,000	Rp 30,000		Rp	30,000
	Kelas XII											Rp	-
	1 XII UMUM	8 Org	x	3 Hr		1 keg	24	org keg	5,000	Rp 120,000		Rp	120,000
	2 XII IA	5 Org	x	3 Hr		1 keg	15	org keg	5,000	Rp 75,000		Rp	75,000
	3 XII IS	5 Org	x	3 Hr		1 keg	15	org keg	5,000	Rp 75,000		Rp	75,000
	4 Agama Non Islam	2 Org	x	3 Hr		1 keg	6	org keg	5,000	Rp 30,000		Rp	30,000
	Rapat Pengawas											Rp	-
	Guru				76 org x 2 keg		152	org keg	Rp 20,000	Rp 3,040,000		Rp	3,040,000
	Foto Copy Administrasi												
	Perlengkapan			10 jenis x 450 lmbr x	1 keg		4500	lembar	Rp 160	Rp 720,000	Rp 720,000		
	Konsumsi												
	1 Lembur			15 org x 4 hari x	1 keg		60	org keg	Rp 15,000			Rp	-
	2 Pelaksanaan			80 org x 8 hari x	1 keg		640	org keg	Rp 7,500	Rp 4,800,000		Rp	4,800,000
	3 Verifikasi Naskah												
	1 Tim Verifikasi			4 org x 3 kelas x	1 keg		12	org keg	Rp 15,000	Rp 180,000		Rp	180,000
	4 Penggandaan Naskah :												
	Kelas X												
	1 Mapel Wajib			41 mapel x 277 siswa x	10 lmbr x	1 keg	30470	lembar	Rp 160	Rp 4,875,200	Rp 4,875,200		
	2 Peminatan IPA			4 mapel x 148 siswa x	9 lmbr x	1 keg	5328	lembar	Rp 160	Rp 852,480	Rp 852,480		
	3 Peminatan IPS			4 mapel x 149 siswa x	9 lmbr x	1 keg	5364	lembar	Rp 160	Rp 858,240	Rp 858,240		
	4 Lintas Minat			2 mapel x 277 siswa x	9 lmbr x	1 keg	4986	lembar	Rp 160	Rp 797,760	Rp 797,760		
	5 Agama Non Islam			2 mapel x 10 siswa x	7 lmbr x	1 keg	140	lembar	Rp 160	Rp 22,400	Rp 22,400		
	Kelas XI												
	1 Mapel Wajib			11 mapel x 296 siswa x	10 lmbr x	1 keg	32560	lembar	Rp 160	Rp 5,209,600	Rp 5,209,600		
	2 Peminatan IPA			4 mapel x 125 siswa x	9 lmbr x	1 keg	4500	lembar	Rp 160	Rp 720,000	Rp 720,000		
	3 Peminatan IPS			4 mapel x 66 siswa x	9 lmbr x	1 keg	2376	lembar	Rp 160	Rp 380,160	Rp 380,160		
	4 Lintas Minat			1 mapel x 296 siswa x	9 lmbr x	1 keg	2664	lembar	Rp 160	Rp 426,240	Rp 426,240		
	5 Agama Non Islam			2 mapel x 10 siswa x	7 lmbr x	1 keg	140	lembar	Rp 160	Rp 22,400	Rp 22,400		
	Kelas XII												
	1 XII UMUM			8 mapel x 263 siswa x	10 lmbr x	1 keg	21040	lembar	Rp 160	Rp 3,366,400	Rp 3,366,400		
	2 XII IA			5 mapel x 106 siswa x	9 lmbr x	1 keg	4770	lembar	Rp 160	Rp 763,200	Rp 763,200		
	3 XII IS			5 mapel x 167 siswa x	9 lmbr x	1 keg	7515	lembar	Rp 160	Rp 1,202,400	Rp 1,202,400		
	4 Agama Non Islam			2 mapel x 5 siswa x	7 lmbr x	1 keg	70	lembar	Rp 160	Rp 11,200	Rp 11,200		
	Berita Acara			16 mapel x 24 ruang x	2 lmbr x	2 kelas	1536	lembar	Rp 160	Rp 245,760	Rp 245,760		
	Sampul Naskah			16 mapel x 24 ruang x	2 lmbr x	2 kelas	1536	lembar	Rp 160	Rp 245,760	Rp 245,760		

2	3				4			5	6	7
	Lembur Penyusunan Naskah :									
	Kelas X									
	1 Mapel Wajib	11 Org	x	3	33	org keg	5,000	Rp	165,000	Rp 165,000
	2 Peminatan IPA	4 Org	x	3	12	org keg	5,000	Rp	60,000	Rp 60,000
	3 Peminatan IPS	4 Org	x	3	12	org keg	5,000	Rp	60,000	Rp 60,000
	4 Lintas Minat	2 Org	x	3	6	org keg	5,000	Rp	30,000	Rp 30,000
	5 Agama Non Islam	2 Org	x	3	6	org keg	5,000	Rp	30,000	Rp 30,000
	Kelas XI									
	1 Mapel Wajib	11 Org	x	3	33	org keg	5,000	Rp	165,000	Rp 165,000
	2 Peminatan IPA	4 Org	x	3	12	org keg	5,000	Rp	60,000	Rp 60,000
	3 Peminatan IPS	4 Org	x	3	12	org keg	5,000	Rp	60,000	Rp 60,000
	4 Lintas Minat	2 Org	x	3	6	org keg	5,000	Rp	30,000	Rp 30,000
	5 Agama Non Islam	2 Org	x	3	6	org keg	5,000	Rp	30,000	Rp 30,000
	Penggandaan Naskah :									
	Kelas X									
	1 Mapel Wajib	11 mapel x 277 siswa x	4 Imbr x	1 keg	12188	lembar	Rp 160	Rp 1,950,080	Rp 1,950,080	
	2 Peminatan IPA	4 mapel x 148 siswa x	4 Imbr x	1 keg	2368	lembar	Rp 160	Rp 378,880	Rp 378,880	
	3 Peminatan IPS	4 mapel x 149 siswa x	4 Imbr x	1 keg	2384	lembar	Rp 160	Rp 381,440	Rp 381,440	
	4 Lintas Minat	2 mapel x 277 siswa x	4 Imbr x	1 keg	2216	lembar	Rp 160	Rp 354,560	Rp 354,560	
	5 Agama Non Islam	2 mapel x 10 siswa x	7 Imbr x	1 keg	140	lembar	Rp 160	Rp 22,400	Rp 22,400	
	Kelas XI									
	1 Mapel Wajib	11 mapel x 296 siswa x	4 Imbr x	1 keg	13024	lembar	Rp 160	Rp 2,083,840	Rp 2,083,840	
	2 Peminatan IPA	4 mapel x 125 siswa x	4 Imbr x	1 keg	2000	lembar	Rp 160	Rp 320,000	Rp 320,000	
	3 Peminatan IPS	4 mapel x 66 siswa x	4 Imbr x	1 keg	1056	lembar	Rp 160	Rp 168,960	Rp 168,960	
	4 Lintas Minat	1 mapel x 296 siswa x	4 Imbr x	1 keg	1184	lembar	Rp 160	Rp 189,440	Rp 189,440	
	5 Agama Non Islam	2 mapel x 10 siswa x	7 Imbr x	1 keg	140	lembar	Rp 160	Rp 22,400	Rp 22,400	
	Berita Acara	17 mapel x 18 ruang x	2 Imbr x	2 kelas	1224	lembar	Rp 160	Rp 195,840	Rp 195,840	
	Sampul Naskah	17 mapel x 18 ruang x	2 Imbr x	2 kelas	1224	lembar	Rp 160	Rp 195,840	Rp 195,840	
	Rapat Koordinasi Pelaksanaan									
	Guru dan Karyawan	80 org x 2 keg			160	org keg	Rp 20,000	Rp 3,200,000		Rp 3,200,000
	Foto Copy Administrasi									
	Perlengkapan	10 jenis x 450 Imbr x	1 keg		4500	lembar	Rp 160	Rp 720,000	Rp 720,000	
	Konsumsi									
	1 Lembur	15 org x 4 hari x	1 keg		60	orang	Rp 15,000			Rp -
	2 Pelaksanaan	80 org x 6 hari x	1 keg		480	orang	Rp 7,500	Rp 3,600,000		Rp 3,600,000
	Ulangan Semester 1									
	Honorarium rapat									
	1 Penanggung jawab	1 org x	2 keg		2	org keg	Rp 50,000	Rp 100,000		Rp 100,000
	2 Ketua	1 org x	2 keg		2	org keg	Rp 40,000	Rp 80,000		Rp 80,000
	3 Sekretaris	1 org x	2 keg		2	org keg	Rp 35,000	Rp 70,000		Rp 70,000
	4 Bendahara	1 org x	2 keg		2	org keg	Rp -	Rp -		Rp -
	5 Anggota	4 org x	2 keg		8	org keg	Rp 20,000	Rp 160,000		Rp 160,000
	6 Petugas lain	15 org x	2 keg		30	org keg	Rp 12,500	Rp 375,000		Rp 375,000
	Uang Lembur PNS									
2 1 03 01	Uang Lembur									
	Golongan IV	2 Org	x	3 Hr	24	OH	6,000	144,000		Rp 144,000
	Golongan III	6 Org	x	3 Hr	72	OH	5,000	360,000		Rp 360,000
	Golongan II	1 Org	x	3 Hr	12	OH	4,000	48,000		Rp 48,000
	Golongan I	1 Org	x	3 Hr	12	OH	3,000	36,000		Rp 36,000
	Uang Makan	10 Org	x	3 Hr	30	OH	15,000	450,000		Rp 450,000
	(Diberikan uang makan lembur lebih dr 4 jam)									Rp -

2	3				4				5	6	7
	Penggandaan Naskah :										
	Kelas X										
	1 Mapel Wajib	11 mapel x 307 siswa x	4 Imbr x	1 keg	13508	lembar	Rp	160	Rp 2,161,280	Rp 2,161,280	
	2 Peminatan IPA	4 mapel x 158 siswa x	4 Imbr x	1 keg	2528	lembar	Rp	160	Rp 404,480	Rp 404,480	
	3 Peminatan IPS	4 mapel x 164 siswa x	4 Imbr x	1 keg	2624	lembar	Rp	160	Rp 419,840	Rp 419,840	
	4 Lintas Minat	2 mapel x 307 siswa x	4 Imbr x	1 keg	2456	lembar	Rp	160	Rp 392,960	Rp 392,960	
	5 Agama Non Islam	2 mapel x 10 siswa x	7 Imbr x	1 keg	140	lembar	Rp	160	Rp 22,400	Rp 22,400	
	Kelas XI										
	1 Mapel Wajib	11 mapel x 296 siswa x	4 Imbr x	1 keg	13024	lembar	Rp	160	Rp 2,083,840	Rp 2,083,840	
	2 Peminatan IPA	4 mapel x 125 siswa x	4 Imbr x	1 keg	2000	lembar	Rp	160	Rp 320,000	Rp 320,000	
	3 Peminatan IPS	4 mapel x 35 siswa x	4 Imbr x	1 keg	560	lembar	Rp	160	Rp 89,600	Rp 89,600	
	4 Lintas Minat	1 mapel x 296 siswa x	4 Imbr x	1 keg	1184	lembar	Rp	160	Rp 189,440	Rp 189,440	
	5 Agama Non Islam	2 mapel x 10 siswa x	7 Imbr x	1 keg	140	lembar	Rp	160	Rp 22,400	Rp 22,400	
	Kelas XII										
	1 XII UMUM	8 mapel x 298 siswa x	4 Imbr x	1 keg	9536	lembar	Rp	160	Rp 1,525,760	Rp 1,525,760	
	2 XII IA	5 mapel x 30 siswa x	4 Imbr x	1 keg	600	lembar	Rp	160	Rp 96,000	Rp 96,000	
	3 XII IS	5 mapel x 187 siswa x	4 Imbr x	1 keg	3740	lembar	Rp	160	Rp 598,400	Rp 598,400	
	4 Agama Non Islam	2 mapel x 5 siswa x	7 Imbr x	1 keg	70	lembar	Rp	160	Rp 11,200	Rp 11,200	
	Berita Acara	16 mapel x 24 ruang x	2 Imbr x	2 kelas	1536	lembar	Rp	160	Rp 245,760	Rp 245,760	
	Sampul Naskah	16 mapel x 24 ruang x	2 Imbr x	2 kelas	1536	lembar	Rp	160	Rp 245,760	Rp 245,760	
	Rapat Koordinasi Pengawas dan Panitia										
	Guru dan Karyawan	80 org x 2 keg			160	org keg	Rp	22,500	Rp 3,600,000		Rp 3,600,000
	Foto Copy Administrasi										
	Perlengkapan	10 jenis x 450 Imbr x	1 keg		4500	lembar	Rp	160	Rp 720,000	Rp 720,000	
	Konsumsi										
	1 Lembur	14 org x 4 hari x	1 keg		56	org keg	Rp	7,150	Rp 400,400		Rp 400,400
	2 Pelaksanaan	80 org x 6 hari x	1 keg		480	org keg	Rp	7,500	Rp 3,600,000		Rp 3,600,000
	Ulangan Tengah Semester 2										
	Honorarium rapat										
	1 Penanggung jawab	1 org x		2 keg	2	org keg	Rp	50,000	Rp 100,000		Rp 100,000
	2 Ketua	1 org x		2 keg	2	org keg	Rp	40,000	Rp 80,000		Rp 80,000
	3 Sekretaris	1 org x		2 keg	2	org keg	Rp	35,000	Rp 70,000		Rp 70,000
	4 Bendahara	1 org x		2 keg	2	org keg	Rp	-	Rp -		Rp -
	5 Anggota	4 org x		2 keg	8	org keg	Rp	20,000	Rp 160,000		Rp 160,000
	6 Petugas lain	15 org x		2 keg	30	org keg	Rp	12,500	Rp 375,000		Rp 375,000
	Uang Lembur PNS										
2 1 03 01	Uang Lembur										
	Golongan IV	2 Org x	3 Hr	x	4 Jam	24	OH	6,000	144,000		Rp 144,000
	Golongan III	6 Org x	3 Hr	x	4 Jam	72	OH	5,000	360,000		Rp 360,000
	Golongan II	1 Org x	3 Hr	x	4 Jam	12	OH	4,000	48,000		Rp 48,000
	Golongan I	1 Org x	3 Hr	x	4 Jam	12	OH	3,000	36,000		Rp 36,000
	- Uang Makan	10 Org x	3 Hr	(Diberikan uang makan lembur lebih dr 4 jam)		30	OH	15,000	450,000		Rp 450,000
2 1 03 01	Uang Lembur Non PNS										
	Uang Lembur (Sesuai dengan tingkat Ijazah)										
	Gol III (S1)	2 Org x	3 Hr	x	4 Jam	24	OH	5,000	120,000		Rp 120,000
	Gol II (SMA/D3)	1 Org x	3 Hr	x	4 Jam	12	OH	4,000	48,000		Rp 48,000
	Gol I (SD/SMP)	1 Org x	3 Hr	x	4 Jam	12	OH	3,000	36,000		Rp 36,000
	- Uang Makan	4 Org x	3 Hr			12	OH	15,000	180,000		Rp 180,000

RENCANA KEGIATAN DAN ANGGARAN SEKOLAH (RKAS)
TAHUN PELAJARAN : 2014-2015

h : SMA Negeri 1 Kota Mungkid
: Deyangan
: Mertoyudan
: MAGELANG
: JAWA TENGAH
: I dan II
: BOS / KOMITE SEKOLAH / DPP

Format BOS K-2
Dibuat oleh sekolah
Dikirim ke Tim Managemen BOS Kab/Kota


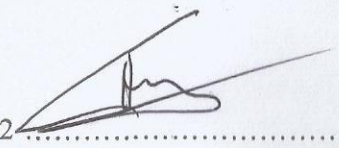

Kode Rekening Belanja	Uraian					Rincian Perhitungan			Jumlah (dalam Rp)	Sumber Dana			
						Volume	Satuan	Harga Satuan		BOS	APBD Kab	KOMITE	
2	3								4	5	6	7	
	Pengembangan Standar Kompetensi Lulusan												
	Kegiatan Ulangan dan Ujian												
	Ulangan Tengah Semester 1												
	Honorarium rapat												
	1	Penanggung jawab Program	1 org x		2 keg	2	org keg	Rp 50,000	Rp 100,000			Rp 100,000	
	2	Ketua	1 org x		2 keg	2	org keg	Rp 40,000	Rp 80,000			Rp 80,000	
	3	Sekretaris	1 org x		2 keg	2	org keg	Rp 35,000	Rp 70,000			Rp 70,000	
	4	Bendahara	1 org x		2 keg	2	org keg	Rp -	Rp -			Rp -	
	5	Anggota	4 org x		2 keg	8	org keg	Rp 20,000	Rp 160,000			Rp 160,000	
	6	Petugas lain	15 org x		2 keg	30	org keg	Rp 12,500	Rp 375,000			Rp 375,000	
	Uang Lembur PNS											Rp -	
2 1 03 01	-	Uang Lembur										Rp -	
		Golongan IV	4 Org x	3 Hr	x	48	OH	6,000	288,000			Rp 288,000	
		Golongan III	6 Org x	3 Hr	x	72	OH	5,000	360,000			Rp 360,000	
		Golongan II	1 Org x	3 Hr	x	12	OH	4,000	48,000			Rp 48,000	
		Golongan I	Org x	3 Hr	x	0	OH	3,000	-			Rp -	
	-	Uang Makan	10 Org x	3 Hr	(Diberikan uang makan	30	OH	15,000	450,000			Rp 450,000	
					lembur lebih dr 4 jam)							Rp -	
2 1 03 01	-	Uang Lembur Non PNS										Rp -	
	-	Uang Lembur (Sesuai dengan tingkat ljazah)										Rp -	
		Gol III (S1)	2 Org x	3 Hr	x	24	OH	5,000	120,000			Rp 120,000	
		Gol II (SMA/D3)	1 Org x	3 Hr	x	12	OH	4,000	48,000			Rp 48,000	
		Gol I (SD/SMP)	1 Org x	3 Hr	x	12	OH	3,000	36,000			Rp 36,000	
	-	Uang Makan	4 Org x	3 Hr		12	OH	15,000	180,000			Rp 180,000	
	Lembur Penyusunan Naskah :												
	Kelas X												
	1	Mapel Wajib	12 Org x	3		36	org keg	6,000	Rp 216,000			Rp 216,000	
	2	Peminatan IPA	5 Org x	3		15	org keg	6,000	Rp 90,000			Rp 90,000	
	3	Peminatan IPS	4 Org x	3		12	org keg	6,000	Rp 72,000			Rp 72,000	
	4	Lintas Minat	2 Org x	3		6	org keg	6,000	Rp 36,000			Rp 36,000	
	5	Agama Non Islam	2 Org x	3		6	org keg	6,000	Rp 36,000			Rp 36,000	
	Kelas XI											Rp -	
	1	Mapel Wajib	12 Org x	3		36	org keg	6,000	Rp 216,000			Rp 216,000	
	2	Peminatan IPA	5 Org x	3		15	org keg	6,000	Rp 90,000			Rp 90,000	
	3	Peminatan IPS	4 Org x	3		12	org keg	6,000	Rp 72,000			Rp 72,000	
	4	Lintas Minat	2 Org x	3		6	org keg	6,000	Rp 36,000			Rp 36,000	
	5	Agama Non Islam	2 Org x	3		6	org keg	6,000	Rp 36,000			Rp 36,000	
	Kelas XII											Rp -	
	1	XII UMUM	8 Org x	3		24	org keg	6,000	Rp 144,000			Rp 144,000	
	2	XII IA	5 Org x	3		15	org keg	6,000	Rp 90,000			Rp 90,000	
	3	XII IS	5 Org x	3		15	org keg	6,000	Rp 90,000			Rp 90,000	
	4	Agama Non Islam	2 Org x	3		6	org keg	6,000	Rp 36,000			Rp 36,000	

Formulir BOS - K1
Diisi oleh Sekolah
Dikirim ke Tim Manajemen BOS Kab.Kota

**RENCANA KEGIATAN DAN ANGGARAN SEKOLAH (RKAS)
TAHUN PELAJARAN 2014 / 2015**

PENGELUARAN BELANJA					
	Jumlah	No Urut	No. Kode	Uraian	Jumlah
	4	5	6	7	8
SD)	Rp	I	1	PROGRAM SEKOLAH.	
			1.1.	Pengembangan Kompetensi Lulusan	Rp 166,072,780
	Rp		1.2	Pengembangan standar isi	
			1.3	Pengembangan standar Proses	Rp 181,735,820,00
			1.4	Pengembangan pendidik dan tenaga kependidikan	Rp 5,640,000,00
			1.5	Pengembangan sarana dan prasarana sekolah	Rp 872,025,000,00
			1.6	Pengembangan standar pengelolaan	Rp 353,838,960,00
			1.7	Pengembangan standar pembiayaan	Rp 251,037,500,00
	Rp		1.8	Pengembangan dan implementasi sistem penilaian	Rp 38,447,600,00
	Rp	2		NON PROGRAM SEKOLAH	
	Rp		2.1	Gaji PNS	Rp 3,089,116,550,00
	Rp		2.2	Gaji Pegawai Tidak Tetap / Guru Tidak tetap	
	Rp		2.3	Belanja Barang dan Jasa	Rp -
			2.4	Belanja Pemeliharaan	
			2.5	Dana Dekonsentrasi	
			2.6	Dana Tugas Pembantuan	
			2.7	Dana Alokasi Khusus	
			2.8	Pendapatan Asli Sekolah	
			2.9	Sumbangan Lainnya	

DISETUJUI DAN DISAHKAN OLEH TIM RAKS


No.	Nama & NIP	Catatan	Catatan	Tanggal Persetujuan	Tanda Tangan
1	Dra. Hj. Siti Wardani, M.Pd. NIP. 196004141984032009		<i>Dipedomani, tolong dilegalkan Rincian pelaksanaan (RAB) kegiatan</i>		1 
2	F. Widi Setiawan, SE, M.Acc. NIP. 197502152005011010				2 
3	E. Reny Murti NIP. 196801051990032003				3 

KEPUTUSAN KEPALA DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA KABUPATEN MAGELANG
TENTANG
PERSETUJUAN RAKS TAHUN ANGGARAN 2014/2015
NOMOR: 900/65.475 / 2014

- I DASAR** : 1 Surat Keputusan Menteri Pendidikan dan Kebudayaan Nomor: 44/U/2002 tanggal 2 April 2002 Tentang Dewan Pendidikan dan Komite Sekolah
 2 Peraturan Bupati Magelang No. 48 tahun 2009 tanggal 23 Mei 2009
 3 Keputusan Kepala Disdikpora No. 188.4/7193/20.1a/2009 tanggal 23 Juni 2009
 4 Surat Edaran Kepala Disdikpora No. 421.7/7192.20/2009 tanggal 23 Juni 2009
 5 Pedoman BOS 2013
- II MEMPERHATIKAN** : 1 Surat Permohonan Kepala SMA Negeri 1 Kota Mungkid Kabupaten Magelang Nomor : 900/ 258 /17.1.SMA/2014 tanggal September 2014
- III JUMLAH BIAYA YANG DIAJUKA** : Rp. 4.969.477.100,-
 (Empat Milyar Sembilan Ratus Enam Puluh Sembilan Juta Empat Ratus Tujuh Puluh Tujuh Ribu Seratus Rupiah)
- IV JUMLAH YANG DISETUJUI** : Rp. 4.969.477.100,-
 (Empat Milyar Sembilan Ratus Enam Puluh Sembilan Juta Empat Ratus Tujuh Puluh Tujuh Ribu Seratus Rupiah)

Keterangan:

- 1 Iuran Dana Pendidikan : Rp 316.500.000,-
 2 Sumbangan Pengembangan Sekolah: Rp 742.900.000,-
 Jumlah : Rp 1.059.400.000,-

Kota Mungkid,
 Ptt. Kepala Disdikpora Kab. Magelang
 Asisten Pemerintahan

Drs. Eko Triyono
 Pembina Utama Muda
 NIP. 195902241984031005

NO	JABATAN
1	SEKRETARIS DIN
2	KABID
3	KASI / KASUBBAG



PEMERINTAH KABUPATEN MAGELANG
DINAS PENDIDIKAN PEMUDA DAN OLAH RAGA
SMA NEGERI 1 KOTA MUNGKID

JALAN: LETNAN TUKIYAT NO. - KOTA MUNGKID TELP. 0293 788114

Nomor : 900/258/20.6.SMA/2014
Lampiran :
Hal : Permohonan Pengesahan
RKAS / RAPBS 2014/2015

Kota Mungkid, Septe

Kepada:
Yth. Kepala Disdikpora K
di
Kota Mungkid

No	Jenis yang dikirim dikirim	Banyaknya	Keterangan
1	DRAF RKAS / RAPBS 2014/2015 SMAN 1 KOTA MUNGKID	1 Bendel	Disampaikan dengan hormat untuk me penyelesaian lebih lanjut

Mengesahkan
Kepala Sekolah,

Drs. H. Sumardjoko, MBA,MM.

Kepala Sekolah,

Drs. Asep Sukendar, M.Pd.
NIP. 196105011987031016

APPENDIX8. RESEARCH LETTER TO KESBANGLINMAS DIY



KEMENTERIAN RISET, TEKNOLOGI, DAN PENDIDIKAN TINGGI
UNIVERSITAS NEGERI YOGYAKARTA
FAKULTAS EKONOMI
JURUSAN PENDIDIKAN AKUNTANSI
Jalan Colombo Nomor 1 Yogyakarta 55281
Telepon (0274) 554902, 586168 pesawat 817, 296 Fax (0274) 554902
Laman: fe.uny.ac.id E-mail: fe@uny.ac.id

Nomor : 42 /UN34.18/LT/2016
Lampiran : 1 Bendel Proposal
Ha : **Izin Penelitian**

Yogyakarta, 26 Februari 2016

Yth. Gubernur Daerah Istimewa Yogyakarta
c.q. Kepala Badan Kesbanglinmaspol DIY
Jl. Jendral Sudirman No. 5 Yogyakarta

Kami sampaikan dengan hormat, bahwa mahasiswa dari Jurusan Pendidikan Akuntansi/Prodi Pendidikan Akuntansi angkatan 2012 bermaksud mencari data untuk Tugas Akhir Skripsi, adapun nama mahasiswa tersebut adalah sebagai berikut.

Nama : Mita Septiana Hidayah
NIM : 12818244010
Jurusan/Prodi : Pendidikan Akuntansi/Pendidikan Akuntansi
Judul : **The Analysis of Unit Cost With Activity Based Costing (ABC) Model in SMA Negeri 1 Kota Mungkid Magelang Academic Year of 2015/2016**

Untuk dapat terlaksananya maksud tersebut, kami mohon dengan hormat Bapak/Ibu berkenan memberi izin dan bantuan seperlunya.

Demikian atas perhatian dan kerjasamanya kami sampaikan terima kasih.



Prof. Sukirno, M.Si., Ph.D.
NIP. 19690414 199403 1 002

Tembusan Yth :
1. Sub. Bagian Pendidikan dan Kemahasiswaan ;
2. Mahasiswa yang bersangkutan.

APPENDIX 9. RESEARCH LETTER TO SMA N 1 Kota Mungkid.



KEMENTERIAN RISET, TEKNOLOGI, DAN PENDIDIKAN TINGGI
UNIVERSITAS NEGERI YOGYAKARTA
FAKULTAS EKONOMI
JURUSAN PENDIDIKAN AKUNTANSI
Jalan Colombo Nomor 1 Yogyakarta 55281
Telepon (0274) 554902, 586168 pesawat 817, 296 Fax (0274) 554902
Laman: fe.uny.ac.id E-mail: fe@uny.ac.id

Nomor : 162 /UN34.18/LT/2016
Lampiran : 1 Bendel Proposal
Ha : Izin Penelitian

Yogyakarta, 23 Februari 2016

Yth. Kepala SMA N 1 Kota Mungkid
Jl. Letnan Tukiyat, Deyangan, Mertoyudan
Magelang-Jawa Tengah

Kami sampaikan dengan hormat, bahwa mahasiswa dari Jurusan Pendidikan Akuntansi/Prodi Pendidikan Akuntansi angkatan 2012 bermaksud mencari data untuk Tugas Akhir Skripsi, adapun nama mahasiswa tersebut adalah sebagai berikut.

Nama : Mita Septiana Hidayah
NIM : 12818244010
Jurusan/Prodi : Pendidikan Akuntansi/Pendidikan Akuntansi
Judul : **The Analysis of Unit Cost With Activity Based Costing (ABC) Model in SMA Negeri 1 Kota Mungkid Magelang Academic Year of 2014/2015**

Untuk dapat terlaksananya maksud tersebut, kami mohon dengan hormat Bapak/Ibu berkenan memberi izin dan bantuan seperlunya.

Demikian atas perhatian dan kerjasamanya kami sampaikan terima kasih.



Prof. Sukirno, M.Si., Ph.D.
NIP. 19690414 199403 1 002

Tembusan Yth :
1. Sub. Bagian Pendidikan dan Kemahasiswaan ;
2. Mahasiswa yang bersangkutan.

APPENDIX 10. RESEARCH LETTER OF KESBANGPOL DIY



PEMERINTAH DAERAH DAERAH ISTIMEWA YOGYAKARTA
BADAN KESATUAN BANGSA DAN POLITIK
Jl. Jenderal Sudirman No 5 Yogyakarta – 55233
Telepon : (0274) 551136, 551275, Fax (0274) 551137

Yogyakarta, 02 Maret 2016

Nomor : 074/654/Kesbangpol/2016
Perihal : Rekomendasi Penelitian

Kepada Yth. :
Gubernur Jawa Tengah
Up. Kepala Badan Penanaman Modal Daerah
Provinsi Jawa Tengah

Di
SEMARANG

Memperhatikan surat :

Dari : Fakultas Ekonomi Universitas Negeri Yogyakarta
Nomor : 422/UN.34.18/LT/2016
Tanggal : 26 Februari 2016
Perihal : Permohonan Penelitian/Pengabdian/Surat Rekomendasi

Setelah mempelajari surat permohonan dan proposal yang diajukan, maka dapat diberikan surat rekomendasi tidak keberatan untuk melaksanakan riset/penelitian dalam rangka penyusunan tesis dengan judul proposal : **"THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG ACADEMIC YEAR OF 2014/2015"**, kepada:

Nama : MITA SEPTIANA HIDAYAH
NIM : 12818244010
No. HP/Identitas : 085743435601 / 3323096809940001
Prodi/Jurusan : Pendidikan Akuntansi Internasional
Fakultas : Ekonomi, Universitas Negeri Yogyakarta
Lokasi Penelitian : SMA Negeri 1 Kota Mungkid, Magelang, Provinsi Jawa Tengah
Waktu Penelitian : 07 Maret s.d 30 Juni 2016

Sehubungan dengan maksud tersebut, diharapkan agar pihak yang terkait dapat memberikan bantuan / fasilitas yang dibutuhkan.


Kepada yang bersangkutan diwajibkan :

1. Menghormati dan mentaati peraturan dan tata tertib yang berlaku di wilayah riset/penelitian;
2. Tidak dibenarkan melakukan riset/penelitian yang tidak sesuai atau tidak ada kaitannya dengan judul riset/penelitian dimaksud;
3. Menyerahkan hasil riset/penelitian kepada Badan Kesbangpol DIY.
4. Surat rekomendasi ini dapat diperpanjang maksimal 2 (dua) kali dengan menunjukkan surat rekomendasi sebelumnya, paling lambat 7 (tujuh) hari kerja sebelum berakhirnya surat rekomendasi ini.

Rekomendasi Ijin Riset/Penelitian ini dinyatakan tidak berlaku, apabila ternyata pemegang tidak mentaati ketentuan tersebut di atas.

Demikian untuk menjadikan maklum.

a.n. KEPALA
BADAN KESBANGPOL
KABID. POLDAGRI DAN KEMASYARAKATAN


ARIS ARIYANTO, SH.MM
NIP.19680128 199803 1.003

Tembusan disampaikan Kepada Yth :

1. Gubernur DIY (sebagai laporan);
2. Wakil Dekan 1 Fakultas Ekonomi Universitas Negeri Yogyakarta;
3. Yang bersangkutan.

APPENDIX 11. RESEARCH LETTER FROM BPMD CENTRAL JAVA



PEMERINTAH PROVINSI JAWA TENGAH BADAN PENANAMAN MODAL DAERAH

Alamat : Jl. Mgr. Soegiopranoto No. 1 Telepon : (024) 3547091 – 3547438 – 3541487
Fax : (024) 3549560 E-mail : bpmd@jatengprov.go.id http ://bpmd.jatengprov.go.id
Semarang - 50131

REKOMENDASI PENELITIAN

NOMOR : 070/0596/04.5/2016

- Dasar : 1. Peraturan Menteri Dalam Negeri Republik Indonesia Nomor 07 Tahun 2014 tentang Perubahan atas Peraturan Menteri Dalam Negeri Republik Indonesia Nomor 64 Tahun 2011 tentang Pedoman Penerbitan Rekomendasi Penelitian;
2. Peraturan Gubernur Jawa Tengah Nomor 74 Tahun 2012 tentang Organisasi dan Tata Kerja Unit Pelaksana Teknis Pelayanan Terpadu Satu Pintu Pada Badan Penanaman Modal Daerah Provinsi Jawa Tengah;
3. Peraturan Gubernur Jawa Tengah Nomor 22 Tahun 2015 tentang Perubahan Kedua Atas Peraturan Gubernur Jawa Tengah Nomor 67 Tahun 2013 tentang Penyelenggaraan Pelayanan Terpadu Satu Pintu Provinsi Jawa Tengah.
- Memperhatikan : Surat Kepala Badan Kesatuan Bangsa dan Politik Provinsi Daerah Istimewa Yogyakarta Nomor. 074/654/Kesbangpol/2016 tanggal 2 Maret 2016 Perihal : Rekomendasi Penelitian.

Kepala Badan Penanaman Modal Daerah Provinsi Jawa Tengah, memberikan rekomendasi kepada :

1. Nama : MITA SEPTIANA HIDAYAH
2. Alamat : DUSUN GADEN RT 002/RW 001, KEL. GANDU WETAN, KEC. NGADIREJO, KAB. TEMANGGUNG, PROV. JAWA TENGAH
3. Pekerjaan : Mahasiswa

Untuk : Melakukan Penelitian dengan rincian sebagai berikut :

- a. Judul Proposal : THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG ACADEMIC YEAR OF 2014/2015
- b. Tempat / Lokasi : SMA N 1 KOTA MUNGKID, DEYANGAN, MERTOYUDAN, MAGELANG
- c. Bidang Penelitian : Ekonomi
- d. Waktu Penelitian : 15-03-2016 s.d. 30-06-2016
- e. Penanggung Jawab : Abdullah Taman, S.E., M.Si., Ak.
- f. Status Penelitian : Baru
- g. Anggota Peneliti : -
- h. Nama Lembaga : UNIVERSITAS NEGERI YOGYAKARTA

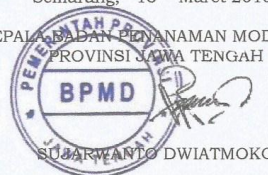
Ketentuan yang harus ditaati adalah :

- a. Sebelum melakukan kegiatan terlebih dahulu melaporkan kepada Pejabat setempat / Lembaga swasta yang akan di jadikan obyek lokasi;
- b. Pelaksanaan kegiatan dimaksud tidak disalahgunakan untuk tujuan tertentu yang dapat mengganggu kestabilan pemerintahan;
- c. Setelah pelaksanaan kegiatan dimaksud selesai supaya menyerahkan hasilnya kepada Kepala Badan Penanaman Modal Daerah Provinsi Jawa Tengah;
- d. Apabila masa berlaku Surat Rekomendasi ini sudah berakhir, sedang pelaksanaan kegiatan belum selesai, perpanjangan waktu harus diajukan kepada instansi pemohon dengan menyertakan hasil penelitian sebelumnya;
- e. Surat rekomendasi ini dapat diubah apabila di kemudian hari terdapat kekeliruan dan akan diadakan perbaikan sebagaimana mestinya.

Demikian rekomendasi ini dibuat untuk dipergunakan seperlunya.

Semarang, 15 Maret 2016

KEPALA BADAN PENANAMAN MODAL DAERAH
PROVINSI JAWA TENGAH



SUARWANTO DWIATMOKO



PEMERINTAH PROVINSI JAWA TENGAH
BADAN PENANAMAN MODAL DAERAH

Alamat : Jl. Mgr. Soegiopranoto No. 1 Telepon : (024) 3547091 – 3547438 – 3541487
Fax : (024) 3549560 E-mail : bpmd@jatengprov.go.id <http://bpmd.jatengprov.go.id>
Semarang - 50131

Semarang, 15 Maret 2016

Nomor : 070/1862/2016
Sifat : Biasa
Lampiran : 1 (Satu) Berkas
Perihal : Rekomendasi Penelitian

Kepada
Yth. Bupati Magelang
u.p. Kepala Kantor Kesbangpol
Kab. Magelang

Dalam rangka memperlancar pelaksanaan kegiatan penelitian bersama ini terlampir disampaikan Penelitian Nomor 070/0596/04.5/2016 Tanggal 15 Maret 2016 atas nama MITA SEPTIANA HIDAYAH dengan judul proposal THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG ACADEMIC YEAR OF 2014/2015, untuk dapat ditindaklanjuti.

Demikian untuk menjadi maklum dan terimakasih.

KEPALA BADAN PENANAMAN MODAL DAERAH
PROVINSI JAWA TENGAH



Jr. SUJARWANTO DWIATMOKO, M.Si.
Pembina Utama Madya
NIP.19651204 199203 1 012

Tembusan :

1. Gubernur Jawa Tengah;
2. Kepala Badan Kesbangpol dan Linmas Provinsi Jawa Tengah;
3. Kepala Badan Kesatuan Bangsa dan Politik Provinsi Daerah Istimewa Yogyakarta;
4. Dekan Fakultas Ekonomi Universitas Negeri Yogyakarta;
5. Sdr. MITA SEPTIANA HIDAYAH.

APPENDIX 1 RESEARCH LETTER FROM KESBANGPOL MAGELANG



KANTOR KESATUAN BANGSA DAN POLITIK

Jl. Soekarno-Hatta No. 007, ☎ (0293) 788616

KOTA MUNGKID 56511

Kota Mungkid, 16 Maret 2016.

Nomor : 070 / 193 / 14 / 2016

Lampiran : 1 (satu) buku

Perihal : Rekomendasi.

Kepada :
Yth, Kepala Badan Penanaman Modal
dan Pelayanan Perijinan Terpadu
Kabupaten Magelang.

Di -

KOTA MUNGKID

1. Dasar : Surat dari BPMD Provinsi Jawa Tengah.
Nomor : 070/0596/04.5/2016
Tanggal : 15 Maret 2016
Tentang : Rekomendasi penelitian.
2. Dengan hormat diberitahukan bahwa kami tidak keberatan atas pelaksanaan Penelitian/Riset/Survey/PKL di Kabupaten Magelang yang dilakukan oleh :
 - a. Nama : MITA SEPTIANA HIDAYATI
 - b. Pekerjaan : Mahasiswi
 - c. Alamat : Dusun Gaden RT 002 RW 001 Kel Gandu Wetan Kec Ngadirejo Kab Temanggung Prov Jawa Tengah
 - d. Penanggung Jawab : Abdullah Taman, SE., M.Si., Ak
 - e. Lokasi : Kabupaten Magelang
 - f. Waktu : 16 Maret s/d 30 Juni 2016.
 - g. Lembaga : U N Y
 - h. Tujuan : Mengadakan penelitian dengan judul :

" THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA NEGERI KOTA MUNGKID MAGELANG ACADEMIC YEAR OF 2014/2015 "

3. Sebelum melakukan kegiatan, terlebih dahulu melaporkan kepada Pejabat Pemerintah setempat untuk mendapat petunjuk seperlunya.
4. Pelaksanaan Survey/Riset/Observasi tidak disalah gunakan untuk tujuan tertentu yang dapat mengganggu kestabilan pemerintahan, dan tidak membahas masalah politik dan/atau agama yang dapat menimbulkan terganggunya stabilitas keamanan dan ketertiban.
5. Setelah pelaksanaan selesai agar menyerahkan hasilnya kepada Kantor Kesatuan Bangsa dan Politik Kabupaten Magelang.
6. Surat Rekomendasi ini dapat dicabut dan dinyatakan tidak berlaku apabila pemegang surat ini tidak mentaati / mengindahkan peraturan yang berlaku.

Demikian untuk menjadikan periksa dan guna seperlunya.

An. KEPALA KANTOR KESBANGPOL
KABUPATEN MAGELANG
Kepala Seksi Politik dan Kewaspadaan Nasional



WARDI SUTRISNO, BA

Penata Tk. I

NIP. 19590205 198503 1 01

Tembusan,

1. Bp. Bupati Magelang (sebagai laporan).

2. Kepala Badan / Dinas / Kantor / Instansi Ybs.

APPENDIX 13. RESEARCH LETTER FROM BPMD MAGELANG



PEMERINTAH KABUPATEN MAGELANG
BADAN PENANAMAN MODAL
DAN PELAYANAN PERIZINAN TERPADU
Jl. Soekarno Hatta No. 20 (0293) 788249 Faks 789549
Kota Mungkid 56511

Kota Mungkid, 16 Maret 2016

Nomor : 071/83/59/2016
Sifat : Amat segera
Perihal : Izin Penelitian

Kepada :
Yth. **MITA SEPTIANA HIDAYAH**
Dsn. Gaden RT 002 RW 001 Desa
Gandu Wetan Kecamatan Ngadirejo
Kabupaten Temanggung

di

TEMANGGUNG

Dasar : Surat Kepala Kantor Kesatuan Bangsa dan Politik Kabupaten Magelang Nomor : 070/193/14/2016 Tanggal 16 Maret 2016, Perihal Kegiatan Riset/ Penelitian/ PKL di Kabupaten Magelang.

Dengan ini kami tidak keberatan dan menyetujui atas pelaksanaan Kegiatan Riset/ Penelitian /PKL di Kabupaten Magelang yang dilaksanakan oleh Saudara :

Nama : **MITA SEPTIANA HIDAYAH**
Pekerjaan : Mahasiswi, UNY
Alamat : Dsn. Gaden RT 002 RW 001 Desa Gandu Wetan Kecamatan Ngadirejo Kabupaten Temanggung
Penanggung Jawab : Abdullah Taman, SE., M.Si., Ak
Lokasi : SMAN 1 Kota Mungkid Kabupaten Magelang
Waktu : 16 Maret s.d 30 Juni 2016
Peserta : -
Tujuan : Mengadakan Penelitian dengan Judul :
" THE ANALYSIS OF UNIT COST WITH ACTIVITY BASED COSTING (ABC) MODEL IN SMA NEGERI 1 KOTA MUNGKID MAGELANG ACADEMIC YEAR OF 2014/2015 "

Sebelum Melaksanakan Kegiatan Penelitian/ PKL agar Saudara Mengikuti Ketentuan-ketentuan sebagai berikut :

1. Melapor kepada Pejabat Pemerintah setempat untuk mendapat petunjuk seperlunya.
2. Wajib menjaga tata tertib dan mentaati ketentuan-ketentuan yang berlaku
3. Setelah pelaksanaan kegiatan selesai agar melaporkan hasilnya kepada Kepala Badan Penanaman Modal dan Pelayanan Perizinan Terpadu Kabupaten Magelang
4. Surat izin dapat dicabut dan dinyatakan tidak berlaku, apabila pemegang surat ini tidak mentaati / mengindahkan peraturan yang berlaku.

Demikian untuk menjadikan periksa dan guna seperlunya

PIL. KEPALA BADAN PENANAMAN MODAL
DAN PELAYANAN PERIZINAN TERPADU



TEMBUSAN :

1. Bupati Magelang
2. Kepala Badan/ Dinas.Kantor/Instansi terkait