

## RENCANA KEGIATAN DAN ANGGARAN SEKOLAH (RKAS) TAHUN ANGGARAN 2016

Nama Sekolah : SMP NEGERI 1 SINGKAWANG  
 Alamat : JL. MERPATI NO 91 SKW BARAT  
 Kecamatan : SINGKAWANG BARAT  
 Kab / Kota : SINGKAWANG  
 Provinsi : KALIMANTAN BARAT

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIMESTER           |                 |
|--|--------|--------|--------------|--------------|---------------------|-----------------|
|  |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2      | 3      | 4            | 5            | 6                   | 7               |
| <b>A BIAVA PENGEMBANGAN / STRATEGIS</b>                              |        |        |              |              |                     |                 |
| <b>1. Pengembangan Kopetensi Lulusan (Akademik dan Non Akademik)</b> |        |        |              |              |                     |                 |
| 1.1 Program Peningkatan Kesiswaan                                    |        |        |              |              |                     |                 |
| 1.1.1 Kegiatan Penerimaan Peserta Didik Baru                         |        |        |              |              |                     |                 |
| 1.1.1.1 Panitia PPDB   |        |        |              |              |                     |                 |
| Uang lembur 2 org PNS golongan IV (1 hari 4 jam x 12 hari)           | 48     | Jam    | 13,000.00    | 624,000.00   | 624,000.00          |                 |
| Uang lembur 3 org PNS golongan III (1 hari 4 jam x 12 hari)          | 72     | Jam    | 11,000.00    | 792,000.00   | 792,000.00          |                 |
| Uang lembur 1 org Non PNS (1 hari 4 jam x 12 hari)                   | 24     | Jam    | 7,000.00     | 168,000.00   | 168,000.00          |                 |
| 1.1.1.2 Sepanduk PPDB 2 buah (di dalam dan di luar sekolah)          | 2      | bh     | 200,000.00   | 400,000.00   | 400,000.00          |                 |
| 1.1.1.3 Brosur (edaran penerimaan siswa baru) 100 lembar             | 100    | lbr    | 2,500.00     | 250,000.00   | 250,000.00          |                 |
| 1.1.1.4 Penggandaan (foto copy) Formulir pendaftaran 400 lembar      | 400    | lbr    | 200.00       | 80,000.00    | 80,000.00           |                 |
| 1.1.1.5 Map Folio 400 buah   | 400    | bh     | 1,000.00     | 400,000.00   | 400,000.00          |                 |
| 1.1.1.6 Alat Tulis Kantor  | 0      | 0      | -            | -            | -                   |                 |
| - Kertas HVS Folio 70 gr 1 rim                                       | 1      | rim    | 65,000.00    | 65,000.00    | 65,000.00           |                 |
| - Spidol Snowman permanen 4 buah                                     | 4      | bh     | 7,500.00     | 30,000.00    | 30,000.00           |                 |
| - Balpoint 4 buah  | 4      | bh     | 3,500.00     | 14,000.00    | 14,000.00           |                 |
| - Tinta Printer 1 set warna - warna                                  | 1      | set    | 30,000.00    | 30,000.00    | 30,000.00           |                 |
| - Tinta Printer 1 set warna hitam                                    | 1      | set    | 30,000.00    | 30,000.00    | 30,000.00           |                 |
| - Staples 2 buah   | 2      | bh     | 8,000.00     | 16,000.00    | 16,000.00           |                 |
| - Isi Staples 2 kotak no 10  | 1      | kotak  | 1,500.00     | 1,500.00     | 1,500.00            |                 |
| - Kerta bupallo 1 rim  | 1      | rim    | 65,000.00    | 65,000.00    | 65,000.00           |                 |
| - Poto Copy Surat dan Juknis 100 lembar                              | 100    | lbr    | 200.00       | 20,000.00    | 20,000.00           |                 |
| - klip kertas 1 kotak  | 1      | kotak  | 5,000.00     | 5,000.00     | 5,000.00            |                 |
| - Lem Glukol 1 botol besar   | 1      | botol  | 7,500.00     | 7,500.00     | 7,500.00            |                 |
| - Pensil biasa 4 buah  | 4      | bh     | 2,500.00     | 10,000.00    | 10,000.00           |                 |
| - Pisau Cutter 2 buah  | 2      | bh     | 9,000.00     | 18,000.00    | 18,000.00           |                 |
| - mistar 30 Cm 2 buah  | 30     | bh     | 3,000.00     | 90,000.00    | 90,000.00           |                 |
| - Tali Rapia Gulung Besar 1 gulung                                   | 1      | glg    | 7,279.23     | 7,279.23     | 7,279.23            |                 |
| - Lakban Hitam sedang 1 buah   | 1      | bh     | 8,000.00     | 8,000.00     | 8,000.00            |                 |
| - Isolasi kecil 1 buah   | 1      | bh     | 6,000.00     | 6,000.00     | 6,000.00            |                 |
| 1.1.1.7 Konsumsi Snack panitia (5 org x 6 hari)                      | 30     | OH     | 8,000.00     | 240,000.00   | 240,000.00          |                 |
| 1.1.2 Peningkatan prestasi olahraga                                  | 0      | 0      | -            | -            | -                   |                 |
| 1.1.2.1 Transport pembimbing 6 cabang olahraga                       | 240    | OK     | 25,000.00    | 6,000,000.00 | 1,500,000.00        | 1,500,000.00    |

| Uraian Program dan Kegiatan   | Volume | Satuan | Harga Satuan | Jumlah (Rp)   | TRIWU               |                 |
|---|--------|--------|--------------|---------------|---------------------|-----------------|
|   |        |        |              |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3      | 4            | 5             | 6                   | 7               |
| 1.1.2.2 Honorarium pelatih 6 cabang olahraga                                | 240    | OK     | 25,000.00    | 6,000,000.00  | 1,500,000.00        | 1,500,000.00    |
| 1.1.3 Peningkatan prestasi seni dan sastra, dan keorganisasian              | 0      | 0      | -            | -             | -                   | -               |
| 1.1.3.1 Transport pembimbing 14 cabang seni, sastra, dan keorganisasian     | 560    | OK     | 25,000.00    | 14,000,000.00 | 3,500,000.00        | 3,500,000.00    |
| 1.1.3.2 Honorarium pelatih 14 cabang seni, sastra, dan keorganisasian       | 560    | OK     | 25,000.00    | 14,000,000.00 | 3,500,000.00        | 3,500,000.00    |
| 1.1.4 Lomba-lomba akademik dan nonakademik                                  | 0      | 0      | -            | -             | -                   | -               |
| 1.1.4.1 Pramuka 4 kali kegiatan untuk 2 Pa dan 2 Pi (@10 org) selama 3 hari | 0      | 0      | -            | -             | -                   | -               |
| -Transport Siswa 4 regu x 4 kali keg @ 10 org PP                            | 160    | OH     | 10,000.00    | 1,600,000.00  | 400,000.00          | 400,000.00      |
| -Transport Pendamping 2 org x 4 kali x 2 kali ( PP)                         | 16     | OH     | 50,000.00    | 800,000.00    | 200,000.00          | 200,000.00      |
| - Konsumsi kegiatan utk Siswa dan guru Pendamping 160 org                   | 0      | 0      | -            | -             | -                   | -               |
| (makan 2 x 3 hari x 42 org)   | 252    | OH     | 15,000.00    | 3,780,000.00  | 945,000.00          | 945,000.00      |
| (Snack 1 x 3 hari x 42 org)   | 252    | OH     | 5,000.00     | 1,260,000.00  | 315,000.00          | 315,000.00      |
| - Pendaftaran kegiatan 4 regu @ 100.000                                     | 4      | Keg    | 100,000.00   | 400,000.00    | 100,000.00          | 100,000.00      |
| - Sarana Kegiatan :   | 0      | 0      | -            | -             | -                   | -               |
| ( Tali Temali pramuka 1 set)  | 1      | set    | 30,000.00    | 30,000.00     | 7,500.00            | 7,500.00        |
| (Obat-obatan p3k 2 paket)   | 2      | paket  | 50,000.00    | 100,000.00    | 25,000.00           | 25,000.00       |
| (Kayu Bulat / bambu 10 batang)  | 10     | batg   | 7,000.00     | 70,000.00     | 17,500.00           | 17,500.00       |
| (Papan Triplek 1 keping)  | 1      | kpg    | 60,000.00    | 60,000.00     | 15,000.00           | 15,000.00       |
| (kertas HVS / buku kuwarto 2 buah)  | 2      | bh     | 10,000.00    | 20,000.00     | 5,000.00            | 5,000.00        |
| (Sipdol Snowman 2 buah)   | 2      | bh     | 8,000.00     | 16,000.00     | 4,000.00            | 4,000.00        |
| 1.1.4.2 Olahraga (O2SN, Putsal, dll)  | 0      | 0      | -            | -             | -                   | -               |
| 1.1.4.2.1 Lomba keg O2SN dan FLSN   | 0      | 0      | -            | -             | -                   | -               |
| - Transport peserta 40 org  | 0      | 0      | -            | -             | -                   | -               |
| O2SN :  | 0      | 0      | -            | -             | -                   | -               |
| (Volly Ball 18 org x 3 kali main)   | 54     | OH     | 10,000.00    | 540,000.00    | 135,000.00          | 135,000.00      |
| (Badminton 2 orang x 2 kali main)   | 4      | OH     | 10,000.00    | 40,000.00     | 10,000.00           | 10,000.00       |
| (Atletik 3 orang x 1 hari)  | 3      | OH     | 10,000.00    | 30,000.00     | 7,500.00            | 7,500.00        |
| (Karate 1 org x 1 hari)   | 1      | OH     | 10,000.00    | 10,000.00     | 2,500.00            | 2,500.00        |
| (Pencak Silat 1 org x 1 hari)   | 1      | OH     | 10,000.00    | 10,000.00     | 2,500.00            | 2,500.00        |
| (Catur 1 org x 1 hari)  | 1      | OH     | 10,000.00    | 10,000.00     | 2,500.00            | 2,500.00        |
| FLS2N :   | 0      | 0      | -            | -             | -                   | -               |
| (Seni Tari 5 org x 1 hari)  | 5      | OH     | 10,000.00    | 50,000.00     | 12,500.00           | 12,500.00       |
| (Vokal Group 5 org x 1 hari)  | 5      | OH     | 10,000.00    | 50,000.00     | 12,500.00           | 12,500.00       |
| (MTQ 2 org x 1 hari)  | 2      | OH     | 10,000.00    | 20,000.00     | 5,000.00            | 5,000.00        |
| (Baca Puisi 1 org x 1 hari)   | 1      | OH     | 10,000.00    | 10,000.00     | 2,500.00            | 2,500.00        |
| (Cipta Cerpen 1 org x 1 hari)   | 1      | OH     | 10,000.00    | 10,000.00     | 2,500.00            | 2,500.00        |
| (Seni Kriya 1 org x 1 hari)   | 1      | OH     | 10,000.00    | 10,000.00     | 2,500.00            | 2,500.00        |
| - Transport Pendamping kegiatan lomba 11 org                                | 0      | 0      | -            | -             | -                   | -               |
| (Volly Ball 1 org x 3 kali main)  | 3      | OH     | 25,000.00    | 75,000.00     | 18,750.00           | 18,750.00       |
| (Badminton 1 orang x 2 kali main)   | 2      | OH     | 25,000.00    | 50,000.00     | 12,500.00           | 12,500.00       |
| (Atletik 1 orang x 1 hari)  | 1      | OH     | 25,000.00    | 25,000.00     | 6,250.00            | 6,250.00        |
| (Karate 1 org x 1 hari)   | 1      | OH     | 25,000.00    | 25,000.00     | 6,250.00            | 6,250.00        |
| (Pencak Silat 1 org x 1 hari)   | 1      | OH     | 25,000.00    | 25,000.00     | 6,250.00            | 6,250.00        |
| (Seni Tari 1 org x 1 hari)  | 1      | OH     | 25,000.00    | 25,000.00     | 6,250.00            | 6,250.00        |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|--|--------|--------|--------------|--------------|---------------------|-----------------|
|  |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2      | 3      | 4            | 5            | 6                   | 7               |
| (Vokal Group 1 org x 1 hari)   | 1      | OH     | 25,000.00    | 25,000.00    | 6,250.00            | 6,250.00        |
| (MTQ 1 org x 1 hari)   | 1      | OH     | 25,000.00    | 25,000.00    | 6,250.00            | 6,250.00        |
| (Baca Puisi 1 org x 1 hari)  | 1      | OH     | 25,000.00    | 25,000.00    | 6,250.00            | 6,250.00        |
| (Cipta Cerpen 1 org x 1 hari)  | 1      | OH     | 25,000.00    | 25,000.00    | 6,250.00            | 6,250.00        |
| (Seni Kriya 1 org x 1 hari)  | 1      | OH     | 25,000.00    | 25,000.00    | 6,250.00            | 6,250.00        |
| - perlengkapan lomba / paket   | 1      | OH     | 500,000.00   | 500,000.00   | 125,000.00          | 125,000.00      |
| 1.1.4.2.2 Putsal 4 kali setahun (putra)  | 0      | 0      | -            | -            | -                   | -               |
| - Pendaftaran 4 kali kegiatan x 250.000.   | 2      | Keg    | 250,000.00   | 500,000.00   | 125,000.00          | 125,000.00      |
| - Transport Siswa 10 org x 3 kali main x 4 keg   | 120    | OH     | 10,000.00    | 1,200,000.00 | 300,000.00          | 300,000.00      |
| - Transport Pendamping 1 org x 3 kali main x 4 keg   | 12     | OH     | 25,000.00    | 300,000.00   | 75,000.00           | 75,000.00       |
| - Snack Siswa dan Pendamping 11 org x 3 kali main x 4 keg  | 132    | OH     | 7,000.00     | 924,000.00   | 231,000.00          | 231,000.00      |
| 1.1.4.2.3 Volly Ball 4 kali setahun ( Tim 9 org putra dan 9 org putri)                                     | 0      | 0      | -            | -            | -                   | -               |
| - Pendaftaran 4 kali setahun x 2 regu  | 8      | Keg    | 100,000.00   | 800,000.00   | 200,000.00          | 200,000.00      |
| - Transport Siswa 18 org x 4 kali x 3 kali main  | 216    | OH     | 10,000.00    | 2,160,000.00 | 540,000.00          | 540,000.00      |
| - Transport Pendamping 2 org x 4 kali x 3 kali main  | 24     | OH     | 25,000.00    | 600,000.00   | 150,000.00          | 150,000.00      |
| - Snack siswa dan Pendamping 20 org x 3 kali main x 4 keg  | 240    | OH     | 7,000.00     | 1,680,000.00 | 420,000.00          | 420,000.00      |
| 1.1.4.3 OSN untuk 4 mata pelajaran   | 0      | 0      | -            | -            | -                   | -               |
| - Transport peserta 4 org  | 4      | OH     | 10,000.00    | 40,000.00    | 10,000.00           | 10,000.00       |
| - Transport Pendamping kegiatan lomba 1 org di sekolah lain  | 1      | OH     | 25,000.00    | 25,000.00    | 6,250.00            | 6,250.00        |
| - Poto Copi Bahan latihan OSN 4 mata pelajaran   | 200    | lbr    | 200.00       | 40,000.00    | 10,000.00           | 10,000.00       |
| - Honor Pembimbing latihan siswa di rumah 4 org  | 4      | OH     | 25,000.00    | 100,000.00   | 25,000.00           | 25,000.00       |
| 1.1.4.4 perlengkapan lomba Seni tari dan seni Sastra/pidato/storry telling                                 | 0      | 0      | -            | -            | -                   | -               |
| - Sewa pakaian tari dan story telling 2 paket  | 1      | stel   | 2,500,000.00 | 2,500,000.00 | 625,000.00          | 625,000.00      |
| 1.1.5 Kegiatan Osis  | 0      | 0      | -            | -            | -                   | -               |
| 1.1.5.1 Peningkatan iman dan takwa terwujud melalui kegiatan peringatan hari besar agama di sekolah Masjid | 0      | 0      | -            | -            | -                   | -               |
| -Transport penceramah Peringatan hari besar agama 6 kali keg   | 6      | kali   | 150,000.00   | 900,000.00   | 225,000.00          | 225,000.00      |
| 1.1.5.2 Latihan kepemimpinan siswa 40 org siswa  | 0      | 0      | -            | -            | -                   | -               |
| - Snack Siswa dan narasumber 41 org x 1 hari   | 41     | OH     | 7,000.00     | 287,000.00   | 71,750.00           | 71,750.00       |
| - Transport Narasumber 1 org x 1 hari  | 1      | OH     | 250,000.00   | 250,000.00   | 62,500.00           | 62,500.00       |
| 1.1.5.3 Peningkatan karakter bangsa bagi siswa   | 0      | 0      | -            | -            | -                   | -               |
| Transport narasumber penyuluhan HIV/AIDS,  | 2      | OH     | 100,000.00   | 200,000.00   | 50,000.00           | 50,000.00       |
| Transport narasumber penyuluhan Kespro   | 2      | OH     | 100,000.00   | 200,000.00   | 50,000.00           | 50,000.00       |
| Transport narasumber penyuluhan Narkoba,   | 2      | OH     | 100,000.00   | 200,000.00   | 50,000.00           | 50,000.00       |
| Transport narasumber penyuluhan Tertib berlalu lintas,   | 2      | OH     | 100,000.00   | 200,000.00   | 50,000.00           | 50,000.00       |
| Transport narasumber penyuluhan PIK Remaja,  | 2      | OH     | 100,000.00   | 200,000.00   | 50,000.00           | 50,000.00       |
| 1.1.5.4 Kegiatan Uji Tanding   | 0      | 0      | -            | -            | -                   | -               |
| Transport dan akomodasi siswa Uji Tanding ke sekolah lain luar kota 40 org                                 | 40     | OH     | 50,000.00    | 2,000,000.00 | 500,000.00          | 500,000.00      |
| Transport dan akomodasi guru pendamping Uji Tanding ke sekolah lain luar kota 10 org                       | 10     | OH     | 40,000.00    | 400,000.00   | 100,000.00          | 100,000.00      |
| 1.1.6 Peningkatan bela negara dan kesadaran berbangsa dan bernegara  | 0      | 0      | -            | -            | -                   | -               |
| 1.1.6.1 Kegiatan pawai hari kemerdekaan 17 Agustus   | 0      | 0      | -            | -            | -                   | -               |
| - Transport siswa mengikuti kegiatan sebanyak 80 org   | 80     | OH     | 10,000.00    | 800,000.00   | 200,000.00          | 200,000.00      |
| - Transport guru pendamping 4 org  | 4      | OH     | 25,000.00    | 100,000.00   | 25,000.00           | 25,000.00       |
| - Hadiah lomba di sekolah 3 keg lomba :  | 0      | 0      | -            | -            | -                   | -               |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|--|--------|--------|--------------|--------------|---------------------|-----------------|
|  |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2      | 3      | 4            | 5            | 6                   | 7               |
| (Juara 1 : 3 pemenang @ 100.000)   | 3      | Juara  | 100,000.00   | 300,000.00   | 75,000.00           | 75,000.00       |
| (Juara 2 : 3 pemenang @ 60.000)  | 3      | Juara  | 60,000.00    | 180,000.00   | 45,000.00           | 45,000.00       |
| (Juara 3 : 3 pemenang @ 40.000)  | 3      | Juara  | 40,000.00    | 120,000.00   | 30,000.00           | 30,000.00       |
| 1.1.6.2 Perayaan Bulan Bahasa 28 Oktober :   | 0      | 0      | -            | -            | -                   | -               |
| - Hadiah Lomba 3 paket kegiatan  | 0      | 0      | -            | -            | -                   | -               |
| (Juara 1 : 3 pemenang @ 100.000)   | 3      | Juara  | 100,000.00   | 300,000.00   | 75,000.00           | 75,000.00       |
| (Juara 2 : 3 pemenang @ 60.000)  | 3      | Juara  | 60,000.00    | 180,000.00   | 45,000.00           | 45,000.00       |
| (Juara 3 : 3 pemenang @ 40.000)  | 3      | Juara  | 40,000.00    | 120,000.00   | 30,000.00           | 30,000.00       |
| 1.1.6.3 Pentas Seni 21 April   | 0      | 0      | -            | -            | -                   | -               |
| - Sewa Tenda 4 buah  | 4      | bh     | 300,000.00   | 1,200,000.00 | 300,000.00          | 300,000.00      |
| - Sewa Orgen Tunggal   | 1      | paket  | 1,500,000.00 | 1,500,000.00 | 375,000.00          | 375,000.00      |
| - Sewa Pentas 1 paket  | 1      | paket  | 2,500,000.00 | 2,500,000.00 | 625,000.00          | 625,000.00      |
| - Hadiah lomba 5 keg lomba   | 0      | 0      | -            | -            | -                   | -               |
| (Juara 1 : 5 pemenang @ 100.000)   | 5      | Juara  | 100,000.00   | 500,000.00   | 125,000.00          | 125,000.00      |
| (Juara 2 : 5 pemenang @ 60.000)  | 5      | Juara  | 60,000.00    | 300,000.00   | 75,000.00           | 75,000.00       |
| (Juara 3 : 5 pemenang @ 40.000)  | 5      | Juara  | 40,000.00    | 200,000.00   | 50,000.00           | 50,000.00       |
| - Dekorasi dan Perlengkapan (1 paket kegiatan)   | 1      | paket  | 3,000,000.00 | 3,000,000.00 | 750,000.00          | 750,000.00      |
| 1.1.7 Pembinaan kegiatan keagamaan   | 0      | 0      | -            | -            | -                   | -               |
| 1.1.7.1 Transport pembimbing kegiatan ekstrakurikuler Diniyah Takmiliah Wustho (3 org x 10 bulan x 4 minggu) | 120    | paket  | 25,000.00    | 3,000,000.00 | 750,000.00          | 750,000.00      |
| 1.1.7.2 Kegiatan Perkampungan Muslim bulan Ramadhan di sekolah lain  | 0      | 0      | -            | -            | -                   | -               |
| - Transport 30 org siswa pulang pergi  | 60     | OH     | 10,000.00    | 600,000.00   | 150,000.00          | 150,000.00      |
| - Konsumsi siswa snack 1 x 30 org x 3 hari   | 90     | OH     | 7,000.00     | 630,000.00   | 157,500.00          | 157,500.00      |
| - Makan Nasi siswa 3 hari x 2 kali x 30 org  | 180    | OH     | 15,000.00    | 2,700,000.00 | 675,000.00          | 675,000.00      |
| - Transport guru pendamping Pulang Pergi 2 orang   | 4      | OH     | 25,000.00    | 100,000.00   | 25,000.00           | 25,000.00       |
| - Konsumsi snack guru pendamping 1 x2 org x 3 hari   | 6      | OH     | 40,000.00    | 240,000.00   | 60,000.00           | 60,000.00       |
| - Makan Nasi guru pendamping 3 hari x 2 kali x 2 org   | 12     | OH     | 40,000.00    | 480,000.00   | 120,000.00          | 120,000.00      |
| - Perlengkapan lomba perkam Muslim 1 paket   | 18     | paket  | 500,000.00   | 9,000,000.00 | 2,250,000.00        | 2,250,000.00    |
| 1.1.7.3 Kegiatan rohani agama lainnya  | 18     | paket  | 500,000.00   | 9,000,000.00 | 2,250,000.00        | 2,250,000.00    |
| 1.1.8 Siswa Teladan/berprestasi  | 0      | 0      | -            | -            | -                   | -               |
| 1.1.8.1 Transport pengiriman siswa berprestasi   | 0      | 0      | -            | -            | -                   | -               |
| -Transport 8 orang siswa ke Tk Propinsi PP   | 8      | org    | 200,000.00   | 1,600,000.00 | 400,000.00          | 400,000.00      |
| -Konsumsi 8 org siswa ke TK Propinsi selama 2 hari x 2 kali makan  | 32     | OH     | 20,000.00    | 640,000.00   | 160,000.00          | 160,000.00      |
| -Transport 2 org guru pendamping ke TK Propinsi PP   | 2      | OH     | 200,000.00   | 400,000.00   | 100,000.00          | 100,000.00      |
| -Konsumsi 2 org guru pendamping ke TK Propinsi selama 2 hari x 2 kali makan                                  | 8      | OH     | 20,000.00    | 160,000.00   | 40,000.00           | 40,000.00       |
| -Transport dan akomodasi 2 orang siswa ke TK Nasional  | 0      | OH     | -            | -            | -                   | -               |
| 1.1.8.2 Hadiah siswa berprestasi   | 0      | 0      | -            | -            | -                   | -               |
| - Hadiah kegiatan Pramuka 4 paket keg setiap lomba   | 0      | 0      | -            | -            | -                   | -               |
| (Juara 1 : 4 pemenang @200.000)  | 4      | Juara  | 200,000.00   | 800,000.00   | 200,000.00          | 200,000.00      |
| (Juara 2 : 4 pemenang @ 150.000)   | 4      | Juara  | 150,000.00   | 600,000.00   | 150,000.00          | 150,000.00      |

| Uraian Program dan Kegiatan   | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|---|--------|--------|--------------|--------------|---------------------|-----------------|
|   |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3      | 4            | 5            | 6                   | 7               |
| (Juara 3 : 4 pemenang @ 100.000)  | 4      | Juara  | 100,000.00   | 400,000.00   | 100,000.00          | 100,000.00      |
| - Hadiah Klas Metting 2 kali setahun 3 keg lomba  | 0      | 0      | -            | -            | -                   | -               |
| (Juara 1 : 3 x 2 pemenang @ 100.000)  | 6      | Juara  | 100,000.00   | 600,000.00   | 150,000.00          | 150,000.00      |
| (Juara 2 : 3 x 2 pemenang @ 60.000)   | 6      | Juara  | 60,000.00    | 360,000.00   | 90,000.00           | 90,000.00       |
| (Juara 3 : 3 x 2 pemenang @ 40.000)   | 6      | Juara  | 40,000.00    | 240,000.00   | 60,000.00           | 60,000.00       |
| - Hadiah Keg Agama 4 kali keg 3 paket lomba   | 0      | 0      | -            | -            | -                   | -               |
| (Juara 1 : 4 x 3 pemenang @ 100.000)  | 12     | Juara  | 100,000.00   | 1,200,000.00 | 300,000.00          | 300,000.00      |
| (Juara 2 : 4 x 3 pemenang @ 60.000)   | 12     | Juara  | 60,000.00    | 720,000.00   | 180,000.00          | 180,000.00      |
| (Juara 3 : 4 x 3 pemenang @ 40.000)   | 12     | Juara  | 40,000.00    | 480,000.00   | 120,000.00          | 120,000.00      |
| - Hadiah Kegiatan HUT RA Kartini 3 keg lomba  | 0      | 0      | -            | -            | -                   | -               |
| (Juara 1 : 3 pemenang @ 100.000)  | 3      | Juara  | 100,000.00   | 300,000.00   | 75,000.00           | 75,000.00       |
| (Juara 2 : 3 pemenang @ 60.000)   | 3      | Juara  | 60,000.00    | 180,000.00   | 45,000.00           | 45,000.00       |
| (Juara 3 : 3 pemenang @ 40.000)   | 3      | Juara  | 40,000.00    | 120,000.00   | 30,000.00           | 30,000.00       |
| 1.1.9 Transport Pelajaran tambahan (pengayaan 4 mapel) untuk kelas IX   | 0      | 0      | -            | -            | -                   | -               |
| 1.1.9.1 Mapel Bahasa Indonesia 6kls x 4kali x 3bulan x 2 jampel   | 168    | JP     | 25,000.00    | 4,200,000.00 |                     |                 |
| 1.1.9.2 Mapel Bahasa Indonesia 6kls x 4kali x 3bulan x 2 jampel   | 168    | JP     | 25,000.00    | 4,200,000.00 |                     |                 |
| 1.1.9.3 Mapel Bahasa Indonesia 6kls x 4kali x 3bulan x 2 jampel   | 168    | JP     | 25,000.00    | 4,200,000.00 |                     |                 |
| 1.1.9.4 Mapel Bahasa Indonesia 6kls x 4kali x 3bulan x 2 jampel   | 168    | JP     | 25,000.00    | 4,200,000.00 |                     |                 |
| 1.1.10 Kegiatan MOS   | 0      | 0      | -            | -            | -                   | -               |
| 1.1.10.1 Konsumsi snack kegiatan MOS 50 org guru x 3 hari   | 150    | OH     | 7,000.00     | 1,050,000.00 | 1,050,000.00        |                 |
| 1.1.10.2 ATK Persiapan keg MOS  | 0      | 0      | -            | -            |                     |                 |
| - Kertas HVS Folio 70 gr 1 rim  | 1      | rim    | 65,000.00    | 65,000.00    |                     | 65,000.00       |
| - Spidol Snowman permanen 4 buah  | 3      | bh     | 7,500.00     | 22,500.00    |                     | 22,500.00       |
| - Balpoin 4 buah  | 2      | bh     | 3,500.00     | 7,000.00     |                     | 7,000.00        |
| - Tinta Printer 1 set warna - warna   | 1      | set    | 30,000.00    | 30,000.00    |                     | 30,000.00       |
| - Tinta Printer 1 set warna hitam   | 1      | set    | 30,000.00    | 30,000.00    |                     | 30,000.00       |
| - Staples 2 buah  | 2      | bh     | 8,000.00     | 16,000.00    |                     | 16,000.00       |
| - Isi Staples 2 kotak no 10   | 2      | kotak  | 1,500.00     | 3,000.00     |                     | 3,000.00        |
| - Kertas Karton Manila 20 lbr   | 15     | lbr    | 1,500.00     | 22,500.00    |                     | 22,500.00       |
| - Poto Copy Surat- surat  | 100    | lbr    | 150.00       | 15,000.00    |                     | 15,000.00       |
| - klip kertas 1 kotak   | 1      | kotak  | 5,000.00     | 5,000.00     |                     | 5,000.00        |
| - Lem Glukol 1 botol besar  | 1      | botol  | 7,500.00     | 7,500.00     |                     | 7,500.00        |
| - Pensil biasa 4 buah   | 2      | bh     | 2,500.00     | 5,000.00     |                     | 5,000.00        |
| - Pisau Cutter 2 buah   | 1      | bh     | 9,000.00     | 9,000.00     |                     | 9,000.00        |
| - mistar 30 Cm 2 buah   | 2      | bh     | 3,000.00     | 6,000.00     |                     | 6,000.00        |
| - Tali Rapia Gulung Besar 1 gulung  | 1      | glg    | 8,000.00     | 8,000.00     |                     | 8,000.00        |
| - Lakban Hitam sedang 1 buah  | 1      | bh     | 8,000.00     | 8,000.00     |                     | 8,000.00        |
| - Isolasi kecil 1 buah  | 1      | bh     | 6,000.00     | 6,000.00     |                     | 6,000.00        |
| 1.1.11 Sosialisasi Ujian Nasional 200 orang   | 0      | 0      | -            | -            |                     |                 |
| 1.1.12.1 Snack 200 x 1 kegiatan + 50 org guru dan 4 Komite sekolah  | 255    | OH     | 7,000.00     | 1,785,000.00 |                     |                 |
| 1.2 Program peningkatan Cerdas, berpengetahuan, berkepribadian, berakhlak mulia, serta siap hidup mandiri dan mengikuti pendidikan lebih lanjut | 0      | 0      | -            | -            | -                   | -               |

| Uraian Program dan Kegiatan |  | Volume | Satuan | Harga Satuan | Jumlah (Rp)   | TRIWU               |                 |
|-----------------------------|--|--------|--------|--------------|---------------|---------------------|-----------------|
|                             |  |        |        |              |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1                           |  | 2      | 3      | 4            | 5             | 6                   | 7               |
| 1.2.1                       | Rapat kerja dewan guru upaya menanamkan nilai kejujuran kepada siswa dalam mengerjakan tugas belajar secara jujur dan bertanggung jawab (Snack 50 org guru dan staf x 1 kegiatan di sekolah)   | 0      | OH     | 7,000.00     | -             | -                   |                 |
| 1.2.1                       | Rapat kerja dewan guru menanamkan nilai kemandirian kepada siswa agar meningkatkan aktivitas belajarnya dan mampu tampil atau menampilkan hasil karyanya dengan percaya diri sesuai potensi yang dimiliki. (Snack 50 org x 1 keg di sekolah) | 0      | Jp     | 7,000.00     | -             | -                   |                 |
| 1.2.1.1                     | Workshop Pembelajaran yang inovatif 41 org guru dan 1 org narasumber   | 0      |        |              |               |                     |                 |
|                             | a. ATK Persiapan dan kegiatan  | 0      |        |              |               |                     |                 |
|                             | - Poto Copy Daftar Hadir 4 rangkap x 3 lembar  | 12     | lbr    | 200.00       | 2,400.00      |                     |                 |
|                             | - Undangan Kegiatan 50 lembar  | 50     | lbr    | 200.00       | 10,000.00     |                     |                 |
|                             | - Spidol Whait Board 2 buah  | 2      | bh     | 8,000.00     | 16,000.00     |                     |                 |
|                             | - Kertas Bupallo untuk sertifikat 1 rim  | 1      | rim    | 65,000.00    | 65,000.00     |                     |                 |
|                             | - Kerta HVS Folio 1 rim  | 1      | rim    | 65,000.00    | 65,000.00     |                     |                 |
|                             | - Tinta Komputer warna satu set  | 1      | set    | 30,000.00    | 30,000.00     |                     |                 |
|                             | b. Transport Pelatih 1 org x 1 hari  | 1      | set    | 25,000.00    | 25,000.00     |                     |                 |
|                             | c. Honor Pelatih 1 org x 8 jam pelajaran   | 8      | Jampel | 50,000.00    | 400,000.00    |                     |                 |
|                             | b. Transport Pelatih 1 org x 1 hari  | 0      | 0      | -            | -             |                     |                 |
|                             | - (foto copi bahan 40 lembar)  | 40     | lbr    | 200.00       | 8,000.00      |                     |                 |
|                             | e. ATK Peserta:  | 0      | 0      | -            | -             |                     |                 |
|                             | - (1 buah buku tulis note book) x 41 org   | 41     | org    | 5,000.00     | 205,000.00    |                     |                 |
|                             | - (1 buah balpoin ) x 41 org   | 41     | org    | 3,000.00     | 123,000.00    |                     |                 |
|                             | - (1 buah Map Plastik) x 41 org  | 41     | org    | 2,000.00     | 82,000.00     |                     |                 |
|                             | - (1 buah mistar) x 41 org   | 41     | org    | 3,000.00     | 123,000.00    |                     |                 |
|                             | f. Konsumsi kegiatan (2 kali snack dan 1 kali makan siang ) x 41 peserta dan 1 narasumber  | 0      |        |              |               |                     |                 |
|                             | - Makan Nasi 42 orang x 1 kali   | 42     | OH     | 20,000.00    | 840,000.00    |                     |                 |
|                             | - Snack 42 orang x 2 kali  | 42     | OH     | 7,000.00     | 294,000.00    |                     |                 |
| 1.2.2                       | Rapat kerja dewan guru meningkatkan kemampuan peserta didik untuk memiliki keingintahuan dan motif berprestasi (Snack 50 org guru dan staf)  | 0      | org    | 7,000.00     | -             |                     |                 |
| 1.2.3                       | Mendorong siswa untuk melanjutkan pendidikan kejenjang yang lebih tinggi   | 0      |        | -            | -             |                     |                 |
| 1.2.3.1                     | Konsumsi snack Sosialisasi dari pihak SMA/SMK/MA dll (2 orang x 5 kali kegiatan)   | 0      | OH     | 7,000.00     | -             |                     |                 |
| 1.2.3.2                     | Melakukan layanan informasi, melalui guru BK   | 0      | 0      | -            | -             |                     |                 |
| 1.2.2                       | Rapat kerja dewan guru dalam upaya meningkatkan dan mempertahankan persentaase tingkat kelulusan Ujian Nasional dan Ujian Sekolah (sebesar 100% kelulusan Tahun 2015) snack 50 org guru dan staf   | 50     | OH     | 7,000.00     | 350,000.00    |                     |                 |
| 1.2.3                       | Pengadaan bahan pengayaan / pelajaran tambahan untuk kelas IX  | 0      | 0      | -            | -             |                     |                 |
| 1.2.3.1                     | Mapel Bahasa Indonesia 200 siswa   | 200    | OH     | 50,000.00    | 10,000,000.00 | 10,000,000.00       |                 |
| 1.2.3.2                     | Mapel Matematika 200 siswa   | 200    | OH     | 50,000.00    | 10,000,000.00 |                     |                 |
| 1.2.3.3                     | Mapel Bahasa Inggris 200 siswa   | 200    | OH     | 50,000.00    | 10,000,000.00 |                     |                 |
| 1.2.3.4                     | Mapel IPA 200 siswa  | 200    | OH     | 50,000.00    | 10,000,000.00 |                     |                 |

| Uraian Program dan Kegiatan  |  |    |       |               | Volume        | Satuan         | Harga Satuan  | Jumlah (Rp)   | TRIWU               |                 |
|--|--|----|-------|---------------|---------------|----------------|---------------|---------------|---------------------|-----------------|
|  |  |    |       |               |               |                |               |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2  | 3  | 4     | 5             | 6             | 7              |               |               |                     |                 |
| 1.2.4  | Rapat kerja dewan guru dalam upaya meningkatkan jumlah siswa yang mampu meraih penghargaan tingkat Kab/Kota snack 50 orang guru dan staf   | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 1.2.4  | Rapat kerja dewan guru dalam upaya pemanfaatan lingkungan secara bertanggungjawab ( Konsumsi snack 50 org guru dan staf)   | 50 | OH    | 7,000.00      | 350,000.00    |                |               |               |                     |                 |
| 1.2.4.1  | Kebersihan lingkungan sekolah  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.2.4.2  | Penanaman pohon  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.2.4.1  | Perbaikan taman sekolah  | 1  | paket | 10,000,000.00 | 10,000,000.00 |                |               |               |                     |                 |
| 1.2.4.2  | Membuat taman tanaman obat-obatan (pot bunga 50 buah)  | 50 | bh    | 20,000.00     | 1,000,000.00  |                |               |               |                     |                 |
| 1.2.4.3  | Pengadaan bibit tanaman dan bunga kebun sekolah (kebun sekolah dan Green House)  | 50 | pohon | 25,000.00     | 1,250,000.00  |                |               |               |                     |                 |
| 1.3  | Beriman dan bertakwa kepada Tuhan Yang Maha Esa serta berakhlak mulia  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.3.1  | Rapat kerja dewan guru dalam upaya meningkatkan penerapan aturan sosial kemasyarakatan di sekolah (Snack 50 org guru)  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 1.3.2  | Rapat kerja dewan guru dalam upaya meningkatkan pengamalan ajaran agama di sekolah dan masyarakat ( 50 org guru dan staf di sekolah )  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 1.3.3  | Rapat kerja dewan guru dalam upaya meningkatkan tingkat kedisiplinan siswa di sekolah ( snack 50 org guru di sekolah)  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 1.4  | Sehat jasmani dan rohani serta sportif   | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.4.1  | Rapat dewan guru dalam upaya untuk mengembangkan dan memelihara kebugaran jasmani serta pola hidup sehat melalui senam pagi setiap hari jumat dan jam pelajaran olahraga. ( snack 50 org guru di sekolah ) | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 1.4.2  | Melakukan sosialisasi kegiatan jumat bersih  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.4.3  | Melakukan kebersihan lingkungan sekolah setiap hari selama 10 menit  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.5  | Jaringan internet untuk akses informasi  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 1.5.1.1  | Pengadaan sumber belajar dan media pembelajaran lainnya  | 0  | Paket | 2,500,000.00  | -             |                |               |               |                     |                 |
| Total Biaya Pengembangan Kopetensi Lulusan (Akademik dan Non Akademik) |  |    |       | -             | -             | 189,848,179.23 | 42,260,279.23 | 28,098,500.00 |                     |                 |
| 2.   | Pengembangan Kurikulum Tingkat Satuan Pendidikan (KTSP)  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1  | Kerangka dasar, dan struktur kurikulum   | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.1  | Rapat Analisis dan Review Kurikulum (Dokumen I)  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.1.1  | Konsumsi Snack 50 org guru dan staf  | 50 | OH    | 7,000.00      | 350,000.00    |                |               |               |                     |                 |
| 2.1.2  | Rapat kerja dengan melibatkan berbagai pihak dalam pengembangan KTSP untuk memenuhi rasio muatan materi pendidikan karakter dan muatan materi akademik dalam kurikulum sekolah                             | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.2.7  | Konsumsi snack 50 guru dan 4 org komite sekolah  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 2.1.3  | Rapat penyusunan persentase kecukupan dan kesesuaian kompetensi dan materi ajar dalam pencapaian kompetensi lulusan  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.3.1  | Konsumsi Snack 50 org guru dan staf  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 2.1.4  | Meningkatkan kompetensi guru (Rapat, Workshop, Pelatihan, KKG, KKKS dll) dalam membuat rancangan aktivitas belajar dan metode pembelajaran yang dikembangkan dalam kurikulum                               | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.4.1  | Konsumsi Snack 50 org guru dan staf  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |
| 2.1.2  | Rapat pembagian tugas pembelajaran, bimbingan konseling, staf, dan tugas TU  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.2.1  | Konsumsi Snack 50 org guru dan staf  | 50 | OH    | 7,000.00      | 350,000.00    |                |               |               |                     |                 |
| 2.1.3  | Menyusun kalender akademik menentukan persentase kecukupan waktu penyelesaian materi ajar yang termuat dalam KTSP untuk pencapaian kompetensi lulusan  | 0  | 0     | -             | -             |                |               |               |                     |                 |
| 2.1.3.1  | Konsumsi Snack 50 org guru dan staf  | 0  | OH    | 7,000.00      | -             |                |               |               |                     |                 |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)          | TRIWU               |                     |
|--|--------|--------|--------------|----------------------|---------------------|---------------------|
|  |        |        |              |                      | III (Juli -Sept'16) | IV (Okt-Des'16)     |
| 1  | 2      | 3      | 4            | 5                    | 6                   | 7                   |
| 2.1.7 Rapat kerja penyusunan KTSP:   | 0      | 0      | -            | -                    |                     |                     |
| 2.1.7.1 Rapat guru menyusun mekanisme pengembangan kurikulum   | 0      | 0      | -            | -                    |                     |                     |
| - Konsumsi snack 50 org guru dan staf  | 0      | OH     | 7,000.00     | -                    | -                   |                     |
| 2.1.7.2 Meningkatkan keterlibatan guru sebanyak 50 orang dalam penyusunan KTSP   | 0      | 0      | -            | -                    |                     |                     |
| - Konsumsi snack 50 org guru dan staf  | 0      | OH     | 7,000.00     | -                    | -                   |                     |
| 2.1.7.3 Melibatkan para pihak dalam pengembangan KTSP untuk memenuhi muatan wajib, muatan lokal, dan pe  | 0      | 0      | -            | -                    |                     |                     |
| - Konsumsi snack 50 org guru dan staf  | 0      | OH     | 7,000.00     | -                    | -                   |                     |
| 2.1.3 Penggandaan dokumen yang digunakan sebagai acuan dalam pengembangan sekolah  | 0      | 0      | -            | -                    |                     |                     |
| 2.1.3.1 Dokumen PSB  | 2      | paket  | 25,000.00    | 50,000.00            | 50,000.00           |                     |
| 2.1.3.2 Dokumen MOS  | 2      | paket  | 50,000.00    | 100,000.00           | 100,000.00          |                     |
| 2.1.3.3 Dokumen Pedoman Pembinaan Siswa  | 5      | paket  | 20,000.00    | 100,000.00           | 100,000.00          |                     |
| 2.1.3.4 Dokumen Tata Tertib Siswa  | 20     | paket  | 5,000.00     | 100,000.00           |                     |                     |
| 2.1.3.5 Dokumen Kode Etik Sekolah  | 20     | paket  | 5,000.00     | 100,000.00           |                     |                     |
| 2.1.3.6 Dokumen Penugasan Guru dan Staf Tata Usaha   | 2      | paket  | 5,000.00     | 10,000.00            |                     |                     |
| 2.1.3.7 Dokumen peraturan akademik   | 10     | paket  | 5,000.00     | 50,000.00            |                     |                     |
| 2.1.3.8 Dokumen KTSP Dok I   | 2      | paket  | 150,000.00   | 300,000.00           | 300,000.00          |                     |
| 2.1.3.9 Dokumen keberadaan komite sekolah  | 2      | paket  | 50,000.00    | 100,000.00           | 100,000.00          |                     |
| 2.1.4 Rapat MBS seluruh warga sekolah 50 org guru dan staf beserta komite dan orang tua siswa 45 org   | 95     | OH     | 7,000.00     | 665,000.00           | 665,000.00          |                     |
| 2.2 Pengembangan diri peserta didik  |        |        |              |                      |                     |                     |
| 2.2.1 Menyelenggarakan Bimbingan dan konseling (BK) untuk pengembangan diri peserta didik  | 0      | 0      | -            | -                    |                     |                     |
| 2.2.1.1 Pelatihan guru BK dalam menyusun program layanan bimbingan dan konseling   | 0      | 0      | -            | -                    |                     |                     |
| -Transport pelatih 1 org   | 1      | OH     | 250,000.00   | 250,000.00           | 250,000.00          |                     |
| -Honor Pelatih 1 org   | 8      | Jam    | 50,000.00    | 400,000.00           | 400,000.00          |                     |
| -Konsumsi Kegiatan 6 org (2 kali snack dan 1 kali makan)   | 6      | OH     | 34,000.00    | 204,000.00           | 204,000.00          |                     |
| 2.2.1.2 Melakukan penghimpunan dokumen data yang dikembangkan di sekolah sebagai pendukung program pelayanan bimbingan dan konseling   | 0      | 0      | -            | -                    |                     |                     |
| - Panggandaan, poto copy dan jilid 1 paket   | 1      | Paket  | 300,000.00   | 300,000.00           | 300,000.00          |                     |
| 2.2.2. Kegiatan ekstra kurikuler   |        |        |              |                      |                     |                     |
| 2.2.2.1 Rapat penyusunan kegiatan ekstrakurikuler di sekolah (UKS/PMR, Pramuka, OSIS, LBB, MOS, Pik Remaja, -Snack 50 org guru   | 0      | 0      | -            | -                    |                     |                     |
|  | 0      | OH     | 7,000.00     | -                    |                     |                     |
| 2.2.2.2 Rekrutmen tenaga pelatih kegiatan ekstrakurikuler di sekolah : Pelatih UKS/PMR, Karate, Volly Ball, Basket, Badminton, Tari kreasi, Seni kriya dan keterampilan. (7 org x 4 minggu x 11 bln) | 308    | OH     | 25,000.00    | 7,700,000.00         |                     |                     |
| 2.2.2.3 Transport pembimbing 3 cabang keg Ekstrakurikuler  |        |        |              |                      |                     |                     |
| - UKS/PMR/PKS : 1 org x 10 bulan x 4 minggu  | 40     | pert   | 25,000.00    | 1,000,000.00         | 250,000.00          | 250,000.00          |
| - Diniyah : 2 org x 10 bulan x 4 minggu  | 80     | pert   | 25,000.00    | 2,000,000.00         | 500,000.00          | 500,000.00          |
| - Pramuka : 4 org x 10 bulan x 4 minggu  | 160    | pert   | 25,000.00    | 4,000,000.00         | 1,000,000.00        | 1,000,000.00        |
| - PIK Remaja : 2 org x 10 bulan x 4 minggu   | 80     | pert   | 25,000.00    | 2,000,000.00         | 500,000.00          | 500,000.00          |
| <b>Total Biaya Pengembangan Kurikulum Tingkat Satuan Pendidikan (KTSP)</b>   |        |        |              | <b>20,129,000.00</b> | <b>4,719,000.00</b> | <b>2,250,000.00</b> |
| 3. Pengembangan Proses Pembelajaran  |        |        |              | -                    |                     |                     |
| 3.1 Perencanaan proses pembelajaran  |        |        |              | -                    |                     |                     |



| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)   | TRIWU               |                 |
|--|--------|--------|--------------|---------------|---------------------|-----------------|
|  |        |        |              |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2      | 3      | 4            | 5             | 6                   | 7               |
| 3.1.1 Rapat kerja guru menyusun RPP yang sesuai dengan standar kualitas perencanaan pembelajaran. (dokumen perencanaan proses pembelajaran yang sesuai dengan roh kts kur 2013 : berbasis kompetensi, menganut paham konstruktivis, dan penilaian berbasis proses) |        |        |              | -             |                     |                 |
| 3.1.1.1 Konsumsi Snack 50 org x 1 hari   | 50     | OH     | 7,000.00     | 350,000.00    | 350,000.00          |                 |
| 3.1.2 Pelatihan guru dalam merancang proses pelaksanaan pembelajaran yang berpusat pada peserta didik untuk mendorong motivasi, minat, kreativitas, inisiatif, inspirasi, kemandirian, dan semangat belajar (1 kali kegiatan di sekolah)                           | 0      | 0      | -            | -             | -                   |                 |
| 3.1.2.1 Transport Pelatih 1 org x 1 hari   | 1      | OH     | 50,000.00    | 50,000.00     | 50,000.00           |                 |
| 3.1.2.2 Honor Pelatih 1 org x 8 jam pelajaran  | 8      | JP     | 100,000.00   | 800,000.00    | 800,000.00          |                 |
| 3.1.2.3 Materi (foto copy dan penggandaan 40 lbr x 41 org)   | 1,640  | lbr    | 200.00       | 328,000.00    | 328,000.00          |                 |
| 3.1.2.4 Konsumsi kegiatan (2 kali snack dan 1 kali makan siang x 41 org )  | 0      | 0      | -            | -             | -                   |                 |
| - Snack 41 org x 2 kali  | 82     | OH     | 7,000.00     | 574,000.00    | 574,000.00          |                 |
| - Makan Nasi 41 org x 1 kali   | 41     | OH     | 20,000.00    | 820,000.00    | 820,000.00          |                 |
| 3.2 Pelaksanaan Pembelajaran   | 0      | 0      | -            | -             | -                   |                 |
| 3.2.1 Pengadaan sumber belajar, termasuk buku teks pelajaran, peralatan laboratorium, dan media pembelajaran   | 0      | 0      | -            | -             | -                   |                 |
| 3.2.1.1 Buku teks Kurikulum 2013 (Tambahan)  | 0      | ekp    | 25,000.00    | -             | -                   |                 |
| 3.2.1.2 Pengadaan infocus untuk media pembelajaran ruang kelas   | 2      | unit   | 7,250,000.00 | 14,500,000.00 | 3,625,000.00        | 3,625,000.00    |
| 3.2.1.3 Pengadaan Laptp utk media pembelajaran   | 1      | unit   | 6,000,000.00 | 6,000,000.00  |                     |                 |
| 3.2.2 Rapat dewan guru dalam rangka meningkatkan kemampuan guru melakukan umpan balik dan penguatan dalam proses belajar mengajar  | 0      | 0      | -            | -             | -                   |                 |
| 3.2.2.1 Konsumsi Snack 50 orang x 1 kali pertemuan   | 0      | OH     | 7,000.00     | -             | -                   |                 |
| 3.2.3 Rapat dewan guru dalam rangka meningkatkan kemampuan guru melakukan remedial dan pengayaan dalam proses belajar mengajar   | 0      | 0      | -            | -             | -                   |                 |
| 3.2.3.1 Konsumsi Snack 50 orang x 1 kali pertemuan   | 0      | OH     | 7,000.00     | -             | -                   |                 |
| 3.2.4 Rapat dewan guru dalam rangka meningkatkan kemampuan guru menggunakan teknologi informasi dan komunikasi dalam proses belajar mengajar   | 0      | 0      | -            | -             | -                   |                 |
| 3.2.4.1 Konsumsi Snack 50 orang x 1 kali pertemuan   | 0      | OH     | 7,000.00     | -             | -                   |                 |
| 3.2.5 Rapat Dewan Guru dalam rangka meningkatkan kemampuan guru menyusun perangkat pembelajaran yang dikembangkan berbasis hasil penelitian tindakan kelas ( PTK)  | 0      | 0      | -            | -             | -                   |                 |
| 3.2.5.1 Konsumsi Snack 50 orang x 1 kali pertemuan   | 50     | OH     | 7,000.00     | 350,000.00    | 350,000.00          |                 |
| 3.2.6 Mendorong guru untuk menugawasi siswa membaca dan menelaah buku pelajaran di perpustakaan  | 0      | 0      | -            | -             | -                   |                 |
| 3.2.7 Mendorong guru meningkatkan siswa untuk memperoleh pengalaman belajar dari perpustakaan, kliping, kelompok belajar, laporan ilmiah, internet dan sebagainya  | 0      | 0      | -            | -             | -                   |                 |
| 3.2.8 Pelatihan guru dalam menerapkan model pembelajaran PAIKEM/PAKEM dan Pembelajaran Kontekstual serta saintifik (Kur 2013)  | 0      | 0      | -            | -             | -                   |                 |
| 3.2.8.1 ATK Persiapan dan kegiatan   | 0      | 0      | -            | -             | -                   |                 |
| - Poto Copy Daftar Hadir 4 rangkap x 3 lembar  | 12     | lbr    | 200.00       | 2,400.00      |                     |                 |
| - Undangan Kegiatan 50 lembar  | 50     | lbr    | 200.00       | 10,000.00     |                     |                 |
| - Spidol Whait Board 2 buah  | 2      | bh     | 15,000.00    | 30,000.00     |                     |                 |
| - Kertas Bupallo untuk sertifikat 1 rim  | 1      | rim    | 65,000.00    | 65,000.00     |                     |                 |
| - Kerta HVS Folio 1 rim  | 1      | rim    | 65,000.00    | 65,000.00     |                     |                 |
| - Tinta Komputer warna hitam 1 set   | 1      | ser    | 30,000.00    | 30,000.00     |                     |                 |
| 3.2.8.2 Transport Pelatih 1 org x 1 hari   | 1      | org    | 150,000.00   | 150,000.00    |                     |                 |
| 3.2.8.3 Honor Pelatih 1 org x 8 jam pelajaran  | 8      | Jampel | 100,000.00   | 800,000.00    |                     |                 |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)          | TRIWU               |                     |
|--|--------|--------|--------------|----------------------|---------------------|---------------------|
|  |        |        |              |                      | III (Juli -Sept'16) | IV (Okt-Des'16)     |
| 1  | 2      | 3      | 4            | 5                    | 6                   | 7                   |
| 3.2.8.4 Materi (foto copy dan penggandaan 41 org x 40 lembar)  | 1,640  | lbr    | 200.00       | 328,000.00           |                     |                     |
| 3.2.8.5 Konsumsi kegiatan (2 kali snack dan 1 kali makan siang)  | 0      | 0      | -            | -                    |                     |                     |
| - Makan Nasi 41 orang x 1 kali   | 41     | OH     | 20,000.00    | 820,000.00           |                     |                     |
| - Snack 41 orang x 2 kali  | 82     | OH     | 7,000.00     | 574,000.00           |                     |                     |
| 3.2.9 Rapat dewan guru dalam rangka meningkatkan keterampilan dasar melakukan proses pembelajaran (pengelolaan kelas, membuka pelajaran, membimbing klompok diskusi, keterampilan menjelaskan, motivasi melalui reward dan funishment) | 0      |        |              |                      |                     |                     |
| 3.2.9.1 Konsumsi Snack 50 org x 1 hari   | 0      | OH     | 7,000.00     | -                    |                     |                     |
| 3.2.10 Mendorong guru meningkatkan integrasi pelaksanaan pendidikan berbasis karakter dan lingkungan hidup dalam perencanaan dan proses pembelajaran   | 0      |        |              |                      |                     |                     |
| 3.2.10.1 Konsumsi Snack 50 org x 1 hari  | 0      | OH     | 7,000.00     | -                    |                     |                     |
| 3.2.11 Pelatihan guru menerapkan model-model pembelajaran inovatif (problem-based learning, contextual teaching learning, group discussion, kooperatif learning)   | 0      |        |              |                      |                     |                     |
| 3.2.12 Mendorong guru meningkatkan penggunaan multi media dalam proses pembelajaran  | 0      |        |              |                      |                     |                     |
| 3.2.13 Memberikan penghargaan kepada siswa berprestasi bidang akademik maupun non akademik   | 0      |        |              |                      |                     |                     |
| 3.2.13.1 Juara umum kelas semester genap (3 tingkat kelas)   | 0      |        |              |                      |                     |                     |
| - Ranking 1 untuk kelas 7, 8, dan 9 (3 org)  | 9      | org    | 100,000.00   | 900,000.00           |                     |                     |
| - Ranking 2 untuk kelas 7, 8, dan 9 (3 org)  | 9      | org    | 60,000.00    | 540,000.00           |                     |                     |
| - Ranking 3 untuk kelas 7, 8, dan 9 (3 org)  | 9      | org    | 40,000.00    | 360,000.00           |                     |                     |
| 3.2.13.2 Siswa Sepuluh besar Nilai tertinggi Ujian Nasional (10 org)   | 10     | org    | 100,000.00   | 1,000,000.00         |                     |                     |
| 3.2.13.3 Siswa yang meraih Nilai Mata Pelajaran Ujian Nasional tertinggi : 4 mapel x 1 org   | 4      | org/MP | 100,000.00   | 400,000.00           |                     |                     |
| 3.2.14 Mendorong guru meningkatkan proses pembelajaran melalui kegiatan remedial dan pengayaan   | 0      | 0      | -            | -                    |                     |                     |
| 3.3 Pelaksanaan Pemantauan, Pengawasan, dan Evaluasi   | 0      | 0      | -            | -                    |                     |                     |
| 3.3.1 Rapat persiapan/penyusunan program pemantauan, pengawasan dan supervisi  | 0      | 0      | -            | -                    |                     |                     |
| 3.3.1.1 Konsumsi Snack 50 org x 1 hari   | 50     | OH     | 7,000.00     | 350,000.00           |                     |                     |
| 3.3.2 Meningkatkan pelaksanaan evaluasi pendayagunaan pendidik dalam melakukan proses pembelajaran   | 0      | 0      | -            | -                    |                     |                     |
| 3.3.2.1 Pembagian tugas melakukan pengawasan dalam proses pembelajaran   | 0      | 0      | -            | -                    |                     |                     |
| - Konsumsi Snack 50 org x 1 hari   | 0      | OH     | 7,000.00     | -                    |                     |                     |
| 3.3.2.2 Uang Saku Petugas Supervisi akademik / kelas / pembelajaran  | 80     | OK     | 15,000.00    | 1,200,000.00         | 300,000.00          | 300,000.00          |
| 3.3.3 Meningkatkan pelaksanaan evaluasi pendayagunaan tenaga kependidikan dalam mendukung proses pembelajaran  | 0      | 0      | -            | -                    |                     |                     |
| 3.3.3.1 Pemantauan dan pengawasan dalam melaksanakan tugas sebagai tanggungjawabnya  | 0      | 0      | -            | -                    |                     |                     |
| 3.3.3.2 Supervisi terhadap tenaga kependidikan   | 0      | 0      | -            | -                    |                     |                     |
| 3.3.3.3 Supervisi tata ruang untuk penanggungjawab kegiatan  | 0      | 0      | -            | -                    |                     |                     |
| <b>Total Biaya Pengembangan Kurikulum Tingkat Satuan Pendidikan (KTSP)</b>   |        |        |              | <b>31,396,400.00</b> | <b>7,197,000.00</b> | <b>3,925,000.00</b> |
| 4. Pengembangan Pendidik dan Tenaga Kependidikan   | 0      | 0      | -            | -                    |                     |                     |
| 4.1. Meningkatkan Kualifikasi guru   | 0      | 0      | -            | -                    |                     |                     |
| 4.1.1 Meningkatkan kualifikasi guru dari D1/D2/D3 untuk melanjutkan ke jenjang S1  | 0      | 0      | -            | -                    |                     |                     |
| 4.1.1.1 Membuat usulan / permohonan kepada Dinas Pendidikan Kota Singkawang  | 0      | 0      | -            | -                    |                     |                     |
| 4.1.2 Meningkatkan perimbangan rasio guru dengan jumlah siswa  | 0      | 0      | -            | -                    |                     |                     |
| 4.1.2.1 Mengajukan usul tambahan guru  | 0      | 0      | -            | -                    |                     |                     |
| 4.1.2.2 Meningkatkan status 1 orang tenaga perpustakaan dari Non PNS menjadi PNS melalui Data Base Pemerintah Kota Singkawang (K2)   | 0      | 0      | -            | -                    |                     |                     |
| 4.1 Kompetensi guru  | 0      | 0      | -            | -                    |                     |                     |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)         | TRIWU               |                     |
|--|--------|--------|--------------|---------------------|---------------------|---------------------|
|  |        |        |              |                     | III (Juli -Sept'16) | IV (Okt-Des'16)     |
| 1  | 2      | 3      | 4            | 5                   | 6                   | 7                   |
| 4.2.1 Meningkatkan kompetensi 10 org guru yang belum sertifikasi menjadi bersertifikasi  | 0      | 0      | -            | -                   | -                   | -                   |
| 4.2.2 Rapat meningkatkan disiplin guru mematuhi aturan sekolah terhadap jam masuk dan keluar kelas   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.2.2.1 Snack 42 orang x 1 keg   | 0      | OH     | 7,000.00     | -                   | -                   | -                   |
| 4.2.3 Mendayagunakan guru secara optimal, termasuk menyesuaikan beban kerja guru   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.2.3.1 Rapat kerja pembagian tugas guru (snack 42 org)  | 0      | OH     | 7,000.00     | -                   | -                   | -                   |
| 4.2.4 Rapat Meningkatkan penerapan pendidikan karakter pada guru sehingga dapat dijadikan teladan dalam berbicara, bersikap, dan bertindak   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.2.4.1 Rapat kerja pembagian tugas guru (snack 42 org)  | 0      | OH     | 7,000.00     | -                   | -                   | -                   |
| 4.1.1 Meningkatkan kompetensi guru melalui (Rapat, Workshop, Pelatihan, KKG, dll)  | 0      | 0      | -            | -                   | -                   | -                   |
| 4.1.1.1 MGMP dalam membangkitkan minat siswa mengikuti pelajaran, menyelesaikan tugas, memiliki inisiatif belajar mandiri)   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.1.1.1.1 ATK Persiapan  |        |        |              |                     |                     |                     |
| - Poto Copy Daftar Hadir 4 rangkap x 3 x 8 lembar  | 96     | lbr    | 200.00       | 19,200.00           | -                   | 19,200.00           |
| - Undangan Kegiatan 42 lembar  | 45     | lbr    | 200.00       | 9,000.00            | -                   | 9,000.00            |
| - Spidol Whait Board 2 buah  | 2      | bh     | 8,000.00     | 16,000.00           | -                   | 16,000.00           |
| - Kertas Bupallo untuk sertifikat 1 rim  | 1      | rim    | 65,000.00    | 65,000.00           | -                   | 65,000.00           |
| - Kerta HVS Folio 1 rim  | 1      | rim    | 65,000.00    | 65,000.00           | -                   | 65,000.00           |
| - Tinta Komputer warna satu set  | 1      | set    | 30,000.00    | 30,000.00           | -                   | 30,000.00           |
| 4.1.1.1.2 Honorarium pelatih/ pembimbing 8 x pertemuan   | 8      | pert   | 100,000.00   | 800,000.00          | -                   | 800,000.00          |
| 4.1.1.1.3 Konsumsi kegiatan MGMP   |        |        |              |                     |                     |                     |
| - Snack 42 orang x 1 kali x 8 pert   | 336    | OH     | 7,000.00     | 2,352,000.00        | -                   | 2,352,000.00        |
| 4.2.6 Pembinaan guru berprestasi   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3 Kualifikasi tenaga kependidikan  | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3.1 Meningkatkan kualifikasi akademik tenaga kependidikan dari SD/SMP/SMA ke jenjang SMP/ SMA/ D2/D3/D4  | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3.1.1 mengajukan permohonan usulan kepada Dinas Pendidikan Kota Singkawang untuk meningkatkan kualifikasi akademik melalui Universitas Tadulako, Larangan tina pelaksanaan tes tes deket | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3.2 Pelatihan tenaga kependidikan membidangi bagian tugas masing-masing (pengiriman peserta)   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3.3 Rekrutmen satu orang tenaga Laboran IPA baik tenaga honorer maupun mengajukan permohonan kepada masyarakat   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3.3.1 Mengajukan usul/permohonan kepada Dinas Pendidikan Kota Singkawang   | 0      | 0      | -            | -                   | -                   | -                   |
| 4.3.3.2 Rekrut Tenaga Honorer Lab IPA (Honor 12 bulan)   | 0      | OB     | 700,000.00   | -                   | -                   | -                   |
| <b>Total Biaya Pengembangan Pendidik dan Tenaga Kependidikan</b>   |        |        |              | <b>3,356,200.00</b> |                     | <b>3,356,200.00</b> |
| 5. Pengembangan Sarana dan Prasarana Sekolah   | 0      | 0      | -            | -                   | -                   | -                   |
| 5.1 Memenuhi kelengkapan ruang Kelas   | 0      |        | -            | -                   | -                   | -                   |
| 5.1.1 Pengadaan Kursi siswa buah   | 0      | bh     | 150,000.00   | -                   | -                   | -                   |
| 5.1.2 Pengadaan Meja siswa buah  | 0      | bh     | 150,000.00   | -                   | -                   | -                   |
| 5.1 Perbaikan kondisi ruang kelas dan perlengkapan yang dimiliki   | 0      |        | -            | -                   | -                   | -                   |
| 5.1.1 Rehab terhadap 12 ruang kelas baik melalui dana BOS maupun pengajuan proposal rehabilitasi gedung kepada Dinas Pendidikan Kota Singkawang  | 0      |        | -            | -                   | -                   | -                   |
| 5.1.1.1 Dek / plafon ruang kelas   | 0      |        | -            | -                   | -                   | -                   |
| - Triplek 5 mm sebanyak 5 kepng x 12 ruang   | 60     | kpg    | 95,000.00    | 5,700,000.00        | -                   | 5,700,000.00        |
| - Paku triplek sebanyak 2 kg x 12 ruang  | 2      | kg     | 45,000.00    | 90,000.00           | -                   | 90,000.00           |
| - Paku campur (2', dan 2,5') sebanyak 2 kg x 12 ruang  | 2      | kg     | 20,000.00    | 40,000.00           | -                   | 40,000.00           |
| 5.1.1.1.1 Perbaikan pintu dan jendela ruang kelas  | 0      |        | -            | -                   | -                   | -                   |

| Uraian Program dan Kegiatan   | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|---|--------|--------|--------------|--------------|---------------------|-----------------|
|   |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3      | 4            | 5            | 6                   | 7               |
| Upah Tukang 3 orang selama 6 hari x 12 ruang                            | 18     | OH     | 70,000.00    | 1,260,000.00 |                     |                 |
| 5.1.2 Perbaikan papan tulis kelas                                       | 0      |        |              |              | -                   | -               |
| 5.1.2.1 Polywood Biru Muda 10 kepng                                     | 0      | kpg    | 95,000.00    | -            |                     |                 |
| 5.1.2.2 Kayu ring utk lis 20 batang                                     | 0      | kpg    | 25,000.00    | -            |                     |                 |
| 5.1.2.3 Cat minyak 3 kaleng@1kg   | 0      | kg     | 80,000.00    | -            |                     |                 |
| 5.1.2.4 Kuas Cat 2 inc 2 buah   | 0      | bh     | 20,000.00    | -            |                     |                 |
| 5.1.2.5 paku campur 1 kg  | 0      | kg     | 20,000.00    | -            |                     |                 |
| 5.1.2.6 Upah Tukang 2 org x 3 hari                                      | 0      | OH     | 70,000.00    | -            |                     |                 |
| 5.2 Perbaikan kondisi ruang perpustakaan dan perlengkapan yang dimiliki | 0      |        |              |              | -                   | -               |
| 5.2.1 Penambahan meubeler perpustakaan                                  | 0      |        |              |              |                     |                 |
| 5.2.1.1 Meja baca 5 buah  | 0      | bh     | 350,000.00   | -            |                     | -               |
| 5.2.1.2 Kursi palstik 20 buah   | 0      | bh     | 150,000.00   | -            |                     | -               |
| 5.2.1.3 Kursi meja petugas perpustakaan 1 set                           | 0      | set    | 750,000.00   | -            |                     | -               |
| 5.2.1.4 Pengadaan Rak buku  | 0      | set    | 400,000.00   | -            |                     | -               |
| 5.3 kelengkapan laboratorium ipa  | 0      |        |              |              |                     |                 |
| 5.3.1 Perabot Lab IPA   | 0      |        |              |              |                     |                 |
| 5.3.1.1 Kipas Angin   | 2      | bh     | 550,000.00   | 1,100,000.00 |                     | 1,100,000.00    |
| 5.3.1.2 Stop kontak dan terminal listrik                                | 4      | bh     | 35,000.00    | 140,000.00   |                     | 140,000.00      |
| 5.4 Perbaikan kondisi ruang guru dan perlengkapan yang dimiliki         | 0      |        |              |              |                     |                 |
| 5.4.1 Perbaikan lantai teras ruang guru (Pemasangan tegel)              | 0      |        |              |              |                     |                 |
| 5.4.1.1 Tegel teras ruang guru 2 m x 10 m                               | 0      | m2     | 70,000.00    | -            |                     |                 |
| 5.4.1.2 Semen tigaroda  | 0      | sag    | 75,000.00    | -            |                     |                 |
| 5.4.1.3 Pasir Pasang  | 0      | truk   | 350,000.00   | -            |                     |                 |
| 5.4.1.4 Upah Tukang 2 org x 5 hari                                      | 0      | OH     | 70,000.00    | -            |                     |                 |
| 5.4.1 pengadaan kelengkapan ruang guru                                  | 0      |        |              |              |                     |                 |
| 5.4.1.1 Papan Jadwal pelajaran dan papan pengumuman 2 buah              | 2      | bh     | 150,000.00   | 300,000.00   |                     |                 |
| 5.4.1.2 printer 2 buah  | 1      | bh     | 750,000.00   | 750,000.00   |                     |                 |
| 5.6 Perbaikan kondisi ruang ibadah dan perlengkapan yang dimiliki       | 0      |        |              |              |                     |                 |
| 5.6.1 pengadaan perlengkapan ibadah                                     | 0      |        |              |              |                     |                 |
| 5.6.1.1 Vacum Cleaner   | 0      | bh     | 700,000.00   | -            |                     |                 |
| 5.6.1.2 Surat Yasin 40 buah   | 0      | bh     | 15,000.00    | -            |                     |                 |
| 5.6.1.3 Mukena 20 stel  | 0      | stel   | 65,000.00    | -            |                     |                 |
| 5.6.1.4 Songkok 20 bh   | 0      | bh     | 50,000.00    | -            |                     |                 |
| 5.6.1.5 Kain Sarung 20 lai  | 0      | bh     | 50,000.00    | -            |                     |                 |
| 5.6.1.6 Sejadah lembaran 20 bh  | 0      | bh     | 40,000.00    | -            |                     |                 |
| 5.6.1.7 Papan Tulis untuk kegiatan DTW 1 buah                           | 0      | bh     | 150,000.00   | -            |                     |                 |
| 5.5 Memenuhi kelengkapan ruang UKS                                      | 0      |        |              |              |                     |                 |
| 5.5.1 pengadaan lemari obat-obatan                                      | 1      | bh     | 1,000,000.00 | 1,000,000.00 |                     | 1,000,000.00    |
| 5.5.2 pengadaan gordin  | 0      | set    | 1,500,000.00 | -            |                     | -               |
| 5.5.3 pengadaan tempat tidur  | 0      | set    | 2,000,000.00 | -            |                     | -               |
| 5.5.4 pengadaan Seprai No. 03   | 0      | set    | 150,000.00   | -            |                     | -               |
| 5.5.5 Pemenuhan Obat-obatan   | 0      |        |              |              |                     |                 |
| 5.5.5.1 CTM   | 1      | botol  | 75,000.00    | 75,000.00    |                     | 75,000.00       |
| 5.5.5.2 Antalgin  | 1      | botol  | 75,000.00    | 75,000.00    |                     | 75,000.00       |
| 5.5.5.3 Reumason  | 10     | botol  | 6,000.00     | 60,000.00    |                     | 60,000.00       |
| 5.5.5.4 Larutan alkohol   | 5      | botol  | 10,000.00    | 50,000.00    |                     | 50,000.00       |
| 5.5.5.5 Plaster pembalut luka   | 10     | bh     | 5,000.00     | 50,000.00    |                     | 50,000.00       |
| 5.5.5.6 Betadin   | 10     | botol  | 7,500.00     | 75,000.00    |                     | 75,000.00       |
| 5.5.5.7 dil   | 10     | paket  | 75,000.00    | 750,000.00   |                     | 750,000.00      |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|--|--------|--------|--------------|--------------|---------------------|-----------------|
|  |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2      | 3      | 4            | 5            | 6                   | 7               |
| 5.5.6 Pengadaan timbangan  | 2      | bh     | 300,000.00   | 600,000.00   | 600,000.00          |                 |
| 5.5.7 Pengadaan meter tinggi badan   | 2      | bh     | 150,000.00   | 300,000.00   | 300,000.00          |                 |
| 5.6 Mengadakan ruang khusus untuk gudang   | 0      |        |              |              |                     |                 |
| 5.6.1 menyiapkan 1 ruang untuk gudang  | 0      |        |              |              |                     |                 |
| 5.6.2 Pengadaan 1 buah gerobak dorong  | 0      | bh     | 500,000.00   | -            |                     |                 |
| 5.7 Memenuhi kelengkapan sarana olahraga dan kesenian                            | 0      |        |              |              |                     |                 |
| 5.7.1 Pengadaan perlengkapan Olahraga  | 0      |        |              |              |                     |                 |
| 5.7.1.1 Bola voly  | 4      | bh     | 300,000.00   | 1,085,000.00 | 1,085,000.00        |                 |
| 5.7.1.2 Bola Sepak Takraw  | 4      | bh     | 50,000.00    | 200,000.00   | 200,000.00          |                 |
| 5.7.1.3 Raket Badminton  | 5      | bh     | 100,000.00   | 500,000.00   | 500,000.00          |                 |
| 5.7.1.4 Shuttle cock   | 2      | tab    | 50,000.00    | 100,000.00   | 100,000.00          |                 |
| 5.7.1.5 Net tennis Meja  | 2      | bh     | 25,000.00    | 50,000.00    | 50,000.00           |                 |
| 5.7.1.6 Net Badminton  | 2      | bh     | 125,000.00   | 250,000.00   | 250,000.00          |                 |
| 5.7.1.7 Bola Kaki  | 4      | bh     | 300,000.00   | 1,200,000.00 | 1,200,000.00        |                 |
| 5.7.1.8 Bola Basket  | 4      | bh     | 300,000.00   | 1,200,000.00 | 1,200,000.00        |                 |
| 5.7.1.9 kaos tim Volly 2 set   | 1      | set    | 750,000.00   | 750,000.00   | 750,000.00          |                 |
| 5.7.1.10 Kaos Tim Bola 1 set   | 1      | set    | 1,000,000.00 | 1,000,000.00 | 1,000,000.00        |                 |
| 5.8.1 Pengadaan dan perbaikan perlengkapan Drum Band                             | 0      |        |              | -            | -                   |                 |
| 5.8.1.1 Perbaikan peralatan Drum Band  | 1      | paket  | 2,000,000.00 | 2,000,000.00 | 2,000,000.00        |                 |
| 5.8.1.2 Pengadaan Pakaian Drum Band  | 30     | set    | 200,000.00   | 6,000,000.00 | 6,000,000.00        |                 |
| 5.8 Perbaikan kondisi tempat bermain/ berolahraga dan perlengkapan yang dimiliki | 0      |        |              | -            | -                   |                 |
| 5.8.1 Pembuatan Lapangan Badminton   | 0      |        |              | -            | -                   |                 |
| 5.8.1.1 Semen tiga roda 25 sag   | 25     | sag    | 71,000.00    | 1,775,000.00 | 1,775,000.00        |                 |
| 5.8.1.2 Pasir Pasang 3 truk  | 3      | truk   | 350,000.00   | 1,050,000.00 | 1,050,000.00        |                 |
| 5.8.1.3 Cat minyak 5 klg @ 5 Kg  | 5      | kg     | 135,000.00   | 675,000.00   | 675,000.00          |                 |
| 5.8.1.4 Kuas Cat 4 buah (4 Inc)  | 4      | bh     | 20,000.00    | 80,000.00    | 80,000.00           |                 |
| 5.8.1.5 Tiner pengencer cat ( 2 klg)   | 2      | Klg    | 25,000.00    | 50,000.00    | 50,000.00           |                 |
| 5.8.1.6 Upah tukang ( 4 org x 8 hari)  | 32     | OH     | 70,000.00    | 2,240,000.00 | 2,240,000.00        |                 |
| 5.8.2 Perbaikan lapangan basket  | 0      |        |              | -            | -                   |                 |
| 5.8.2.1 Tiang basket lengkap   | 2      | sag    | 3,000,000.00 | 6,000,000.00 | 6,000,000.00        |                 |
| 5.8.2.2 Cat minyak 10 klg @ 5 Kg   | 10     | truk   | 135,000.00   | 1,350,000.00 | 1,350,000.00        |                 |
| 5.8.2.3 Kuas Cat 4 buah (4 Inc)  | 4      | Klg    | 150,000.00   | 600,000.00   | 600,000.00          |                 |
| 5.8.2.4 Tiner pengencer cat ( 3 klg)   | 3      | bh     | 20,000.00    | 60,000.00    | 60,000.00           |                 |
| 5.8.2.5 Upah tukang 4 org x 5 hari   | 20     | OH     | 70,000.00    | 1,400,000.00 | 1,400,000.00        |                 |
| 5.8.3 Perbaikan Pentas untuk kegiatan siswa                                      | 0      |        |              | -            | -                   |                 |
| 5.8.3.1 Triplek 15 keping (5mm)  | 400    | bh     | 2,500.00     | 1,000,000.00 | 1,000,000.00        |                 |
| 5.8.3.2 paku campur 1 kg   | 10     | sag    | 75,000.00    | 750,000.00   | 750,000.00          |                 |
| 5.8.3.3 Paku Triplek   | 12     | OH     | 70,000.00    | 840,000.00   | 840,000.00          |                 |
| 5.8.4 Perbaikan Taman bermain (Taman Sekolah)                                    | 0      | 0      | -            | -            | -                   |                 |
| 5.8.4.1 Semen tiga roda 10 sag   | 0      | sag    | 75,000.00    | -            | -                   |                 |
| 5.8.4.2 Pasir Pasang 2 truk  | 0      | truk   | 350,000.00   | -            | -                   |                 |
| 5.8.4.3 Cat Tembok 10 klg (@ 1 kg)   | 0      | Klg    | 20,000.00    | -            | -                   |                 |
| 5.8.4.4 Kuas Cat 2 buah (4 Inc)  | 0      | bh     | 20,000.00    | -            | -                   |                 |
| 5.8.4.5 Upah Tukang (2 org x 14 hari)  | 0      | OH     | 70,000.00    | -            | -                   |                 |

| Uraian Program dan Kegiatan   | Volume | Satuan | Harga Satuan  | Jumlah (Rp)   | TRIWU               |                 |
|---|--------|--------|---------------|---------------|---------------------|-----------------|
|   |        |        |               |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3      | 4             | 5             | 6                   | 7               |
| 5.8.4.6 Batako ( 250 bh)  | 0      | bh     | 2,500.00      | -             | -                   | -               |
| 5.8.5 Perbaikan jalan masuk sekolah (Paping Block)  | 0      | 0      | -             | -             | -                   | -               |
| 5.8.5.1 Paping Block 7 m x 25 m x 25 bh   | 4,375  | bh     | 2,500.00      | 10,937,500.00 | 10,937,500.00       |                 |
| 5.8.5.2 Pasir Uruk 4 truk   | 4      | truk   | 250,000.00    | 1,000,000.00  | 1,000,000.00        |                 |
| 5.8.5.3 Semen tiga roda 5 sag   | 5      | sag    | 75,000.00     | 375,000.00    | 375,000.00          |                 |
| 5.8.5.4 Upah Tukang 3 org x 10 hari   | 30     | OH     | 70,000.00     | 2,100,000.00  | 2,100,000.00        |                 |
| 5.8.5.5 Cat Tembok 10 klg @ 5 kg  | 10     | Klg    | 125,000.00    | 1,250,000.00  | 1,250,000.00        |                 |
| 5.8.5.6 Kuas Cat 5 bh @ 4 Inc   | 5      | bh     | 25,000.00     | 125,000.00    | 125,000.00          |                 |
| 5.9 perbaikan sarana upacara  | 0      | 0      | -             | -             | -                   | -               |
| 5.9.1 Pengadaan kelengkapan sound system  | 0      | 0      | -             | -             | -                   | -               |
| 5.9.1.1   | 0      | set    | 1,500,000.00  | -             | -                   | -               |
| 5.9.1.2   | 1      | bh     | 15,000,000.00 | 15,000,000.00 | 15,000,000.00       |                 |
| 5.9.1.3   | 0      | set    | 2,000,000.00  | -             | -                   | -               |
| 5.10 Perbaikan Toilet   | 0      | 0      | -             | -             | -                   | -               |
| 5.10.1 Melakukan perawatan terhadap jamban siswa putri (yang tersedia 8 kamar kecil, dengan rasio 1:47 orang) |        |        |               |               |                     |                 |
| 5.11 Memenuhi kelengkapan ruang konseling   | 0      | 0      | -             | -             | -                   | -               |
| 5.11.1 Kursi tamu 1 set   | 1      | bh     | 6,000,000.00  | 6,000,000.00  | 6,000,000.00        |                 |
| 5.11.2 lemari arsip 1 buah  | 1      | set    | 1,200,000.00  | 1,200,000.00  | 1,200,000.00        |                 |
| 5.12 lemari arsip 1 buah  | 0      | 0      | -             | -             | -                   | -               |
| pengadaan akses air bersih  | 0      | 0      | -             | -             | -                   | -               |
| Saluran air, dan kran air mengalir  | 40     | btg    | 15,000.00     | 600,000.00    | 600,000.00          |                 |
| 5.12.1.1 - Pipa Paralon 1/2 inc sebanyak 40 batang  | 50     | bh     | 3,000.00      | 150,000.00    | 150,000.00          |                 |
| 5.12.1.2 - Sambungan Pipa (Elbo, TE dll) 50 buah  | 10     | bh     | 10,000.00     | 100,000.00    | 100,000.00          |                 |
| 5.12.1.3 - Lem 10 buah  | 25     | bh     | 28,000.00     | 600,000.00    | 600,000.00          |                 |
| 5.12.1.4 - Kran Air 1/2 inc 25 buah   | 100    | bh     | 750.00        | 75,000.00     | 75,000.00           |                 |
| 5.12.1.5 - Paku Klip 100 buah   | 10     | bh     | 4,000.00      | 33,000.00     | 33,000.00           |                 |
| 5.12.1.6 - Isolasi Silotif 10 buah  | 10     | OH     | 70,000.00     | 700,000.00    | 700,000.00          |                 |
| 5.12.1.7 - Upah Tukang 2 orang x 5 hari   | 0      | 0      | -             | -             | -                   | -               |
| 5.13 Perbaikan kondisi halaman dan tempat parkir  | 0      | 0      | -             | -             | -                   | -               |
| 5.13.1 Perbaikan Grasi Sepeda siswa sepanjang 24 meter  |        |        |               |               |                     |                 |
| 5.13.1.1 - Balok 7x7 ( 15 batang)   | 12     | Btg    | 120,000.00    | 1,440,000.00  | 1,440,000.00        |                 |
| 5.13.1.2 - Kasau 4 x 6 (20 batang)  | 10     | Btg    | 45,000.00     | 450,000.00    | 450,000.00          |                 |
| 5.13.1.3 - Ring 3 x 5 ( 30 batang)  | 3      | Btg    | 25,000.00     | 75,000.00     | 75,000.00           |                 |
| 5.13.1.4 - Seng Gelombang 42 kepng  | 5      | kpg    | 55,000.00     | 275,000.00    | 275,000.00          |                 |
| 5.13.1.5 - Semen 5 sag  | 4      | sag    | 79,000.00     | 316,000.00    | 316,000.00          |                 |
| 5.13.1.6 - Pasir Pasang 1 truk  | 1      | truk   | 350,000.00    | 350,000.00    | 350,000.00          |                 |
| 5.13.1.7 - Paku campur 5 kg   | 5      | kg     | 20,000.00     | 100,000.00    | 100,000.00          |                 |
| 5.13.1.8 - Paku Seng 2 kg   | 48     | kg     | 25,000.00     | 1,200,000.00  | 1,200,000.00        |                 |
| 5.13.1.9 - Upah Tukang 3 org x 7 hari   | 20     | OH     | 70,000.00     | 1,400,000.00  | 1,400,000.00        |                 |
| 5.13.2 Perbaikan dan penambahan grasi guru  | 0      | 0      | -             | -             | -                   | -               |
| 5.13.2.1 - Balok 7x7 ( 15 batang)   | 15     | Btg    | 120,000.00    | 1,800,000.00  | 1,800,000.00        |                 |
| 5.13.2.2 - Kasau 4 x 6 (20 batang)  | 20     | Btg    | 45,000.00     | 900,000.00    | 900,000.00          |                 |
| 5.13.2.3 - Ring 3 x 5 ( 30 batang)  | 30     | Btg    | 25,000.00     | 750,000.00    | 750,000.00          |                 |
| 5.13.2.4 - Seng Gelombang 42 kepng  | 42     | kpg    | 55,000.00     | 2,310,000.00  | 2,310,000.00        |                 |
| 5.13.2.5 - Semen 5 sag  | 5      | sag    | 79,000.00     | 395,000.00    | 395,000.00          |                 |
| 5.13.2.6 - Pasir Pasang 1 truk  | 1      | truk   | 350,000.00    | 350,000.00    | 350,000.00          |                 |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)           | TRIWU                |                     |
|--|--------|--------|--------------|-----------------------|----------------------|---------------------|
|  |        |        |              |                       | III (Juli -Sept'16)  | IV (Okt-Des'16)     |
| 1  | 2      | 3      | 4            | 5                     | 6                    | 7                   |
| 5.13.1.7 - Paku campur 5 kg  | 5      | kg     | 20,000.00    | 100,000.00            | 100,000.00           |                     |
| 5.13.1.8 - Paku Seng 2 kg  | 2      | kg     | 25,000.00    | 50,000.00             | 50,000.00            |                     |
| 5.13.1.9 - Upah Tukang 3 org x 7 hari  | 21     | OH     | 70,000.00    | 1,470,000.00          | 1,470,000.00         |                     |
| 5.13.3 Perbaikan sanitasi (Parit halaman depan sekolah 150 m)  |        |        |              |                       |                      |                     |
| 5.13.3.1 - Semen 15 sag  |        | sag    | 79,000.00    | -                     | -                    |                     |
| 5.13.3.2 - Pasir Pasang 2 truk   |        | truk   | 350,000.00   | -                     | -                    |                     |
| 5.13.3.3 - Batako 500 buah   |        | bh     | 2,500.00     | -                     | -                    |                     |
| 5.13.3.4 - Upah Tukang 4 org x 12 hari   |        | OH     | 70,000.00    | -                     | -                    |                     |
| 5.13.4 Perbaikan pintu pagar depan sekolah   |        | paket  | 2,839,000.00 | -                     | -                    |                     |
| 5.14 Memenuhi kelengkapan ruang TIK  |        | unit   | -            | -                     | -                    |                     |
| 5.14.1 pengadaan komputer dekstop untuk pembelajaran   |        | 0      | 4,500,000.00 | -                     | -                    |                     |
| 5.15 Memenuhi kelengkapan ruang Piket (Sirkulasi)  |        | paket  | -            | -                     | -                    |                     |
| 5.15.1 Pengadaan Gordin 1 paket  | 1      | set    | 3,500,000.00 | 3,500,000.00          | 3,500,000.00         |                     |
| 5.15.2 Pegadaan Kursi Tamu   | 1      | 0      | 6,000,000.00 | 6,000,000.00          | 6,000,000.00         |                     |
| 5.16 Memenuhi kelengkapan ruang pimpinan   |        |        | -            | -                     | -                    |                     |
| 5.16.1 Pengadaan Kursi Tamu 1 set lengkap  |        | paket  | 5,000,000.00 | -                     | -                    |                     |
| 5.17 Memenuhi kelengkapan Keg Pramuka  |        |        | -            | -                     | -                    |                     |
| 5.17.1 4 buah Tenda Pramuka  |        | bh     | 450,000.00   | -                     | -                    |                     |
| 5.17.2 2 paket Tali temali   |        | paket  | 75,000.00    | -                     | -                    |                     |
| 5.17.3 2 paket obatan-obatan dan perlengkapan P3K  |        | paket  | 150,000.00   | -                     | -                    |                     |
| 5.17.4 30 buah Tongkat Pramuka   |        | bh     | 15,000.00    | -                     | -                    |                     |
| 5.17.5 5 buah Buku panduan pramuka (Tekpram)   |        | bh     | 45,000.00    | -                     | -                    |                     |
| 5.17.6 Kelengkapan bendera   |        |        | -            | -                     | -                    |                     |
| 5.17.1.1 Bendera Merah Putih 4 buah  |        | bh     | 80,000.00    | -                     | -                    |                     |
| 5.17.1.2 Bendera Tunas Kelapa 4 buah   |        | bh     | 80,000.00    | -                     | -                    |                     |
| 5.17.1.3 Bendera Satuan Putra 4 buah   |        | bh     | 80,000.00    | -                     | -                    |                     |
| 5.17.1.4 Bendera Sempore 10 pasang   |        | bh     | 45,000.00    | -                     | -                    |                     |
| 5.17.7 Kelengkapan untuk perkemahan dan lomba  |        | paket  | 1,500,000.00 | -                     | -                    |                     |
| <b>Total Biaya Pengembangan Sarana dan Prasarana</b>   |        |        |              | <b>108,096,500.00</b> | <b>98,716,500.00</b> | <b>7,070,000.00</b> |
| 6. Pengembangan dan Implementasi Manajemen Sekolah   |        |        |              | -                     | -                    | -                   |
| 6.1 Meningkatkan Cakupan dan Mekanisme Penetapan Visi, Misi dan Tujuan Sekolah   |        |        |              | -                     | -                    | -                   |
| 6.1.1 Rapat penyusunan visi, misi dan tujuan sekolah dengan melibatkan berbagai stake holders sekolah dengan cakupan : responsif terhadap kebutuhan internal dan eksternal stake holders, cita-cita sekolah dan mutu lulusan | 0      | 0      | -            | -                     | -                    | -                   |
| 6.1.1.1 Snack 50 orang x 1 keg   | 50     | OH     | 7,000.00     | 350,000.00            | 350,000.00           |                     |
| 6.2 Sosialisasi visi, misi, dan tujuan sekolah   | 0      | 0      | -            | -                     | -                    |                     |
| 6.2.1 Melaksanakan sosialisasi visi, misi, dan tujuan sekolah kepada steke holders sekolah sebanyak 100 orang ( guru, komite dan orang tua siswa)  | 0      | 0      | -            | -                     | -                    |                     |
| 6.2.1.1 Snack 1 keg x 100 org  | 50     | OH     | 7,000.00     | 350,000.00            | 350,000.00           |                     |
| 6.3 Kepemilikan rencana kerja sekolah  | 0      | 0      | -            | -                     | -                    |                     |
| 6.3.1 Penggandaan dan jilid dokumen rencana kerja sekolah (RKS, RKTS, RKAS, Program Jangka Panjang)  | 0      | 0      | -            | -                     | -                    |                     |
| 6.3.1.1 Dokumen RKS dan RKAS 3 buah x 100 lembar   | 300    | lbr    | 200.00       | 60,000.00             | 60,000.00            |                     |
| 6.3.1.2 Dokumen RKTS, 3 buah x 50 lembar   | 150    | lbr    | 200.00       | 30,000.00             | 30,000.00            |                     |
| 6.3.1.3 Rencana Kerja Jangka Panjang 4 buah x 15 lembar  | 60     | lbr    | 200.00       | 12,000.00             | 12,000.00            |                     |
| 6.3.1.4 Jilid dokumen sebanyak 10 buku   | 10     | buku   | 50,000.00    | 500,000.00            | 500,000.00           |                     |
| 6.3.2 Rapat kerja penyusunan rencana kerja sekolah (analisis kebutuhan eksternal stake holders, menetapkan tonggak-tonggak pencapaian tujuan dalam Renstra)  | 0      | 0      | -            | -                     | -                    |                     |

| Uraian Program dan Kegiatan   | Volume | Satuan | Harga Satuan | Jumlah (Rp)   | TRIWU               |                 |
|---|--------|--------|--------------|---------------|---------------------|-----------------|
|   |        |        |              |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3      | 4            | 5             | 6                   | 7               |
| 6.3.2.1 Snack 50 orang x 1 keg  | 50     | OH     | 7,000.00     | 350,000.00    | 350,000.00          |                 |
| 6.4 Program peningkatan mutu sekolah  | 0      | 0      | -            | -             | -                   | -               |
| 6.4.1 Memantau pelaksanaan program 2 kali setahun   | 0      | 0      | -            | -             | -                   | -               |
| 6.4.2 Mengawasi pelaksanaan program sepanjang waktu   | 0      | 0      | -            | -             | -                   | -               |
| 6.4.3 Rapat dewan guru melakukan tindak lanjut hasil evaluasi pelaksanaan program dengan kegiatan 2 kali setahun                        | 0      | 0      | -            | -             | -                   | -               |
| 6.4.3.1 Snack 50 orang x 2 kali keg   | 0      | OH     | 7,000.00     | -             | -                   | -               |
| 6.5 Realisasi visi dan misi ke dalam rencana kerja sekolah  | 0      | 0      | -            | -             | -                   | -               |
| 6.5.1 Rapat penyusunan POS (prosedur operasional standar) untuk setiap layanan program  | 0      | 0      | -            | -             | -                   | -               |
| 6.5.1.1 Snack 50 orang x 1 keg  | 50     | OH     | 7,000.00     | 350,000.00    | 87,500.00           | 87,500.00       |
| 6.5.2 Menyusun pedoman pengelolaan sekolah (pedoman akademik dan nonakademik, tata tertib sekolah)                                      | 0      | 0      | -            | -             | -                   | -               |
| 6.5.2.1 Snack 50 orang x 1 keg  | 50     | OH     | 7,000.00     | 350,000.00    |                     |                 |
| 6.5.3 Pembagian tugas kepada guru dan staf sekolah melalui rancangan struktur organisasi sekolah  | 0      | 0      | -            | -             | -                   | -               |
| 6.5.3.1 Snack 50 orang x 1 keg  | 50     | OH     | 7,000.00     | 350,000.00    |                     |                 |
| 6.6. Melibatkan masyarakat sekolah dalam perencanaan, pendanaan, pelaksanaan dan pemantauan program sekolah                             | 0      | 0      | -            | -             |                     |                 |
| 6.6.1 Rapat penyusunan RKS bersama dengan komite sekolah dalam rangka meningkatkan peran komite sekolah                                 | 0      | 0      | -            | -             |                     |                 |
| 6.6.1.1 Snack 50 orang + 16 org Komite sekolah  | 50     | OH     | 7,000.00     | 350,000.00    |                     |                 |
| 6.6.2 Rapat penyusunan RKAS bersama-sama dengan warga sekolah dan Komite Sekolah dan mempertimbangkan kemampuan ekonomi orang tua siswa | 0      | 0      | -            | -             |                     |                 |
| 6.6.2.1 Konsumsi Snack 50 orang guru dan komite sekolah   | 50     | OH     | 7,000.00     | 350,000.00    |                     |                 |
| 6.6.3 Sosialisasi RKAS kepada stake holders sekolah   | 0      | 0      | -            | -             |                     |                 |
| 6.6.3.1 Konsumsi Snack 50 orang guru dan komite sekolah   | 0      | OH     | 7,000.00     | -             |                     |                 |
| 6.6.4 Bantuan transportasi siswa miskin 20 org x 12 bulan   | 240    | OB     | 50,000.00    | 12,000,000.00 |                     | 6,000,000.00    |
| 6.6.5 Meningkatkan peran komite sekolah dalam mendukung program sekolah   | 0      | 0      | -            | -             |                     |                 |
| 6.6.5.1 Keterlibatan orang tua siswa dalam mendukung program sekolah  | 0      | 0      | -            | -             |                     |                 |
| 6.6.5.1.1 Snack sosialisasi prog sekolah kepada org tua siswa sebanyak 100 org  | 0      | OH     | 7,000.00     | -             |                     |                 |
| 6.6.5.2 Keterlibatan dunia usaha dan dunia industri dalam mendukung program sekolah   | 0      | 0      | -            | -             |                     |                 |
| 6.6.5.2.1 Snack pertemuan dengan Dunia Usaha dan Duni Industri sebanyak 30 org  | 0      | OH     | 7,000.00     | -             |                     |                 |
| 6.7 Menciptakan lingkungan yang kondusif untuk kegiatan pembelajaran  | 0      | 0      | -            | -             |                     |                 |
| 6.7.1 Melaksanakan evaluasi diri terhadap kinerja sekolah/madrasah  | 0      | 0      | -            | -             |                     |                 |
| 6.7.2 Mengembangkan tata tertib sekolah (kepala sekolah, tenaga pendidik, tenaga kependidikan dan peserta didik)                        | 0      | 0      | -            | -             |                     |                 |
| - Snack untuk 50 org guru x 2 kali kegiatan   | 0      | OH     | 7,000.00     | -             |                     |                 |
| 6.8 Pembinaan siswa berprestasi   | 0      | 0      | -            | -             |                     |                 |
| 6.8.1 Menyusun program kesiswaan untuk pembinaan siswa berprestasi  | 0      | 0      | -            | -             |                     |                 |
| - Snack 50 orang x 1 keg  | 0      | OH     | 7,000.00     | -             |                     |                 |
| 6.8.2 Rapat pembahasan pengiriman siswa berprestasi   | 0      | 0      | -            | -             |                     |                 |
| - Snack 50 orang x 1 keg  | 0      | OH     | 7,000.00     | -             |                     |                 |
| 6.9 program PPDB  | 0      | 0      | -            | -             |                     |                 |
| 6.9.1 Merancang program PPDB (prinsip-prinsip seleksi penerimaan siswa baru)  | 0      | 0      | -            | -             |                     |                 |
| - Snack 50 orang x 1 keg  | 50     | OH     | 7,000.00     | 350,000.00    |                     |                 |
| 6.10. Pelaporan   | 0      | 0      | -            | -             |                     |                 |



| Uraian Program dan Kegiatan   | Volume   | Satuan   | Harga Satuan     | Jumlah (Rp)          | TRIWU               |                     |
|---|----------|----------|------------------|----------------------|---------------------|---------------------|
|   |          |          |                  |                      | III (Juli -Sept'16) | IV (Okt-Des'16)     |
| 1   | 2        | 3        | 4                | 5                    | 6                   | 7                   |
| 6.10.1 Laporan pengelolaan keuangan sekolah secara transparan dan akuntabel cetak sebanyak 3 ekp x 4 triwulan   | 12       | Set/th   | 30,000.00        | 360,000.00           | 90,000.00           | 90,000.00           |
| 6.10.2 Laporan rutin sekolah (Sarana, PTK, Siswa) 3 buah x 3 keg  | 9        | Set/smt  | 30,000.00        | 270,000.00           | 67,500.00           | 67,500.00           |
| 6.10.3 Laporan Hasil Belajar (UAS, UKK, US, UN) 3 buah x 6 keg  | 18       | set/keg  | 50,000.00        | 900,000.00           |                     | 450,000.00          |
| 6.10.4 Menyusun dan menyampaikan laporan hasil evaluasi dan pelaksanaan program sekolah kepada pemangku kepentingan 3 buah laporan  | 3        | OH       | 50,000.00        | 150,000.00           |                     |                     |
| 6.11 Sekolah menjalin kemitraan (MOU) dengan lembaga lain: instansi terkait, komite sekolah, dunia usaha dan dunia industri, alumni   | 0        | 0        | -                | -                    |                     |                     |
| 6.11.1 Rapat dengan lembaga / instansi terkait, untuk mendukung program sekolah ( snack 10 org)   | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.11.2 Rapat dengan komite sekolah, untuk mendukung program sekolah (snack 6 org)   | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.11.3 Rapat dengan dunia usaha dan dunia industri , untuk mendukung program sekolah snack 15 org   | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.11.4 Rekrutmen alumni mengadakan pertemuan dengan alumni terdekat mulai dari angkatan pertama untuk mendukung prog sekolah (snack untuk 30 org)   | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.12 Evaluasi dan tindak lanjut   | 0        | 0        | -                | -                    |                     |                     |
| 6.12.1 Melaksanakan evaluasi diri terhadap kinerja sekolah 2 kali setahun melalui rapat kerja guru (snac 2 x 50 org)  | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.12.2 Melakukan tindak lanjut hasil evaluasi program dengan melibatkan masyarakat sekolah (snack untuk 20 org)   | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.13 Sistem Informasi Manajemen   | 0        | 0        | -                | -                    | -                   | -                   |
| 6.13.1 Sekolah menerapkan sistem informasi manajemen yang mudah diakses oleh warga sekolah (Rapat merencanakan teknis kegiatan informasi manajemen) Snack sosialisasi kepada 50 org guru dan staf | 0        | OH       | 7,000.00         | -                    | -                   | -                   |
| 6.13.2 Menyiapkan tenaga khusus untuk akses informasi (rekrutmen tenaga guru/ TU / honorer) Honorer 12 bulan x 1 org  | 0        | OB       | 700,000.00       | -                    | -                   | -                   |
| <b>Total Biaya Pengembangan dan Implementasi Manajemen Sekolah</b>  | <b>0</b> | <b>-</b> | <b>-</b>         | <b>17,432,000.00</b> | <b>1,897,000.00</b> | <b>6,695,000.00</b> |
| 7. Pengembangan dan Penggalian Sumber Dana Pendidikan   | 0        | 0        | -                | -                    |                     |                     |
| 7.1 Belanja Pegawai   | 0        | 0        | -                | -                    |                     |                     |
| 7.1.1 PNS   | 0        | 0        | -                | -                    |                     |                     |
| 7.1.1.1 Gaji PNS  | 1        | Th       | 1,831,026,600.00 | 1,831,026,600.00     | 457,756,650.00      | 457,756,650.00      |
| 7.1.1.2 Transport PNS dari Pemkot (Beban Kerja)   | 1        | Th       | 80,751,455.00    | 80,751,455.00        | 20,187,863.75       | 20,187,863.75       |
| 7.1.1.3 Tunjangan Penghasilan Guru (uang makan)   | 1        | Th       | 175,735,300.00   | 175,735,300.00       | 43,933,825.00       | 43,933,825.00       |
| 7.1.1.4 Transport GTT dan PTT   | 0        | 0        | -                | -                    | -                   | -                   |
| 7.1.1.5 Tunjangan Profesi Pendidik (Sertifikasi 17 org)   | 1        | Th       | 905,073,600.00   | 905,073,600.00       | 226,268,400.00      | 226,268,400.00      |
| 7.1.1.6 Tunjangan Profesi Pendidik (Non sertifikasi)  | 1        | Th       | 34,350,000.00    | 34,350,000.00        | 8,587,500.00        | 8,587,500.00        |
| 7.1.2 Honorarium dan Transport PNS  | 0        | 0        | -                | -                    | -                   | -                   |
| 7.1.2.1 Honorarium Bendahara BOS 1 org x 12 bulan   | 12       | OB       | 350,000.00       | 4,200,000.00         | 1,050,000.00        | 1,050,000.00        |
| 7.1.2.2 Honorarium penyusun laporan hasil belajar (buku raport)<br>- 634 siswa x 2 semester   | 0        | 0        | -                | -                    | -                   | -                   |
|   | 1268     | Siswa    | 10,000.00        | 12,680,000.00        | 3,170,000.00        | 3,170,000.00        |
| 7.1.2.3 Transport pencairan dana Bos 1 org x 2 kali x 4 triwulan  | 12       | OK       | 50,000.00        | 600,000.00           | 150,000.00          | 150,000.00          |
| 7.1.3 Belanja Pegawai Tidak Tetap (Non PNS)   | 0        | 0        | -                | -                    |                     |                     |
| 7.1.3.1 Honorarium GTT  | 0        | 0        | -                | -                    |                     |                     |
| - Guru Agama Krsiten 9 jp x 12 bulan  | 108      | OB       | 30,000.00        | 3,240,000.00         | 810,000.00          | 810,000.00          |
| - Guru IPA 20 Jp x 12 bulan   | 240      | OB       | 30,000.00        | 7,200,000.00         | 1,800,000.00        | 1,800,000.00        |
| - Guru Prakarya 12 Jp x 12 bulan  | 84       | OB       | 30,000.00        | 2,520,000.00         | 630,000.00          | 630,000.00          |
| - Guru BIN 18 Jp x 12 bulan   | 432      | OB       | 30,000.00        | 12,960,000.00        | 3,240,000.00        | 3,240,000.00        |
| - Guru MTK 15 Jp x 12 bulan   | 96       | OB       | 30,000.00        | 2,880,000.00         | 720,000.00          | 720,000.00          |

| Uraian Program dan Kegiatan                                 | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|---|--------|--------|--------------|--------------|---------------------|-----------------|
|   |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3      | 4            | 5            | 6                   | 7               |
| - Guru SBK 24 Jp x 12 bulan                                 | 144    | OB     | 30,000.00    | 4,320,000.00 | 1,080,000.00        | 1,080,000.00    |
| 7.1.3.2 Honorarium PTT                                      | 0      | 0      | -            | -            | -                   | -               |
| - Petugas keamanan (satpam) 1 org x 12 bulan                | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Petugas Kebersihan tukang sampah 1 org x 12 bulan         | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Petugas kebersihan Tukang kebun 1 org x 12 bulan          | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Petugas Perpustakaan 1 org x 12 bulan                     | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Petugas Laboran 1 org x 12 bulan                          | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Pegawai Tata Usaha 1 org x 12 bulan                       | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Pegawai Tata Usaha Tukang air minum / WC 1 org x 12 bulan | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| - Petugas Penjaga sekolah (Jaga Malam) 1 orang              | 12     | OB     | 700,000.00   | 8,400,000.00 | 2,100,000.00        | 2,100,000.00    |
| 7.2 Standar Biaya Operasi Nonpersonalia                     | 0      | 0      | -            | -            | -                   | -               |
| 7.2.1 Biaya operasional nonpersonalia, ATS dan BAHF         | 0      | 0      | -            | -            | -                   | -               |
| 7.2.1.1 Belanja Alat Tulis Kantor                           | 0      | 0      | -            | -            | -                   | -               |
| - Kertas HVS Folio 70 Gr 35 rim                             | 35     | rim    | 65,000.00    | 2,275,000.00 | 568,750.00          | 568,750.00      |
| - Kertas HVS A4 70 Gr 15 rim                                | 10     | rim    | 65,000.00    | 650,000.00   | 162,500.00          | 162,500.00      |
| - Kertas buram 10 rim                                       | 10     | rim    | 25,000.00    | 250,000.00   | 62,500.00           | 62,500.00       |
| - Tinta Komputer hitam 20 botol                             | 20     | botol  | 40,000.00    | 800,000.00   | 200,000.00          | 200,000.00      |
| - Tinta Komputer warna 20 botol                             | 20     | botol  | 40,000.00    | 800,000.00   | 200,000.00          | 200,000.00      |
| - Tinta Poto Copi 12 botol                                  |        |        |              | -            | -                   | -               |
| - Amplop Panjang 8 kotak                                    | 8      | kotak  | 20,000.00    | 160,000.00   | 40,000.00           | 40,000.00       |
| - Amplop Pendek 4 kotak                                     | 4      | kotak  | 15,000.00    | 60,000.00    | 15,000.00           | 15,000.00       |
| - Stappler 5 buah   | 5      | bh     | 10,000.00    | 50,000.00    | 12,500.00           | 12,500.00       |
| - Isi Stappler 10, 12, 14, 18, & 20 (20 kotak)              | 20     | kotak  | 5,000.00     | 100,000.00   | 25,000.00           | 25,000.00       |
| - Lem Glukol besar 15 botol                                 | 15     | botol  | 8,000.00     | 120,000.00   | 30,000.00           | 30,000.00       |
| - Lem Fox putih 5 botol                                     | 5      | botol  | 8,000.00     | 40,000.00    | 10,000.00           | 10,000.00       |
| - Tinta Stempel 4 botol                                     | 4      | botol  | 7,000.00     | 28,000.00    | 7,000.00            | 7,000.00        |
| - pisau Cutter 5 buah)                                      | 5      | bh     | 7,500.00     | 37,500.00    | 9,375.00            | 9,375.00        |
| - Map Plastik Jepit 20 buah                                 | 20     | bh     | 15,000.00    | 300,000.00   | 75,000.00           | 75,000.00       |
| - Map File 5 buah   | 5      | bh     | 30,000.00    | 150,000.00   | 37,500.00           | 37,500.00       |
| - Bantalan Stempel 2 buah                                   | 3      | bh     | 10,000.00    | 30,000.00    | 7,500.00            | 7,500.00        |
| - Tip X 10 buah   | 10     | bh     | 5,000.00     | 50,000.00    | 12,500.00           | 12,500.00       |
| - Spidol Snowman permanen 4 kotak                           | 4      | kotak  | 80,000.00    | 320,000.00   | 80,000.00           | 80,000.00       |
| - Spidol White board 10 kotak                               | 10     | kotak  | 80,000.00    | 800,000.00   | 200,000.00          | 200,000.00      |
| - Tinta Refill white board 10 kotak                         | 10     | kotak  | 20,000.00    | 200,000.00   | 50,000.00           | 50,000.00       |
| - Spidol kecil Hitam dan Biru 5 lusin                       | 5      | lusin  | 15,000.00    | 75,000.00    | 18,750.00           | 18,750.00       |
| - Stap Map Folio 10 pak @ 50                                | 5      | pak    | 25,000.00    | 125,000.00   | 31,250.00           | 31,250.00       |
| - Ballpoint 2 lusin   | 2      | lusin  | 45,000.00    | 90,000.00    | 22,500.00           | 22,500.00       |
| - Pensil hitam biasa 2 lusin                                | 2      | lusin  | 20,000.00    | 40,000.00    | 10,000.00           | 10,000.00       |
| - Pensil 2B 3 lusin   | 3      | lusin  | 36,000.00    | 108,000.00   | 27,000.00           | 27,000.00       |
| - Gunting Ukuran sedang 4 buah                              | 4      | bh     | 10,000.00    | 40,000.00    | 10,000.00           | 10,000.00       |
| - Lakban Hitam 20 rol                                       | 15     | rol    | 8,000.00     | 120,000.00   | 30,000.00           | 30,000.00       |
| - Lakban bening 10 rol                                      | 10     | rol    | 8,000.00     | 80,000.00    | 20,000.00           | 20,000.00       |

| Uraian Program dan Kegiatan                              | Volume | Satuan | Harga Satuan | Jumlah (Rp)  | TRIWU               |                 |
|--|--------|--------|--------------|--------------|---------------------|-----------------|
|  |        |        |              |              | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1  | 2      | 3      | 4            | 5            | 6                   | 7               |
| - Pelobang kertas kecil 3 buah                           | 3      | bh     | 10,000.00    | 30,000.00    | 7,500.00            | 7,500.00        |
| - Kertas Bupallo (Cover) 5 rim                           | 5      | rim    | 65,000.00    | 325,000.00   | 81,250.00           | 81,250.00       |
| - Isolasi kecil 10 rol                                   | 10     | rol    | 2,500.00     | 25,000.00    | 6,250.00            | 6,250.00        |
| - Buku Induk siswa 5 buah                                | 5      | bh     | 300,000.00   | 1,500,000.00 | 375,000.00          | 375,000.00      |
| - Leger 21 buah  | 21     | bh     | 10,000.00    | 210,000.00   | 52,500.00           | 52,500.00       |
| - Buku Jurnal Siswa 21 buah                              | 21     | bh     | 8,000.00     | 168,000.00   | 42,000.00           | 42,000.00       |
| - Buku Absen Kelas 21 buah                               | 21     | bh     | 7,000.00     | 147,000.00   | 36,750.00           | 36,750.00       |
| - Buku Jurnal Kelas 41 buah                              | 41     | bh     | 8,000.00     | 328,000.00   | 82,000.00           | 82,000.00       |
| - Buku daftar Nilai Siswa 50 buah                        | 40     | bh     | 7,500.00     | 300,000.00   | 75,000.00           | 75,000.00       |
| - Buku Kwarto 50 buah                                    | 50     | bh     | 8,000.00     | 400,000.00   | 100,000.00          | 100,000.00      |
| - Buku Folio 50 buah                                     | 50     | bh     | 13,000.00    | 650,000.00   | 162,500.00          | 162,500.00      |
| - Kapur tulis 2 duz                                      | 2      | duz    | 180,000.00   | 360,000.00   | 90,000.00           | 90,000.00       |
| - Penghapus papan tulis 40 buah                          | 40     | bh     | 5,000.00     | 200,000.00   | 50,000.00           | 50,000.00       |
| - Karton Manila 50 buah                                  | 50     | bh     | 1,500.00     | 75,000.00    | 18,750.00           | 18,750.00       |
| - Paku payung 16 kotak                                   | 16     | kotak  | 2,000.00     | 32,000.00    | 8,000.00            | 8,000.00        |
| - Penggaris Panjang 1 m 21 buah                          | 21     | bh     | 10,000.00    | 210,000.00   | 52,500.00           | 52,500.00       |
| - Busur derajat besar 21 buah                            | 21     | bh     | 15,000.00    | 314,275.00   | 78,568.75           | 78,568.75       |
| - Jangka Besar 21 buah                                   | 21     | bh     | 15,000.00    | 315,000.00   | 78,750.00           | 78,750.00       |
| - Tisu 13 kotak  | 13     | kotak  | 10,000.00    | 130,000.00   | 32,500.00           | 32,500.00       |
| 7.2.1.2 Belanja Peralatan Listrik dan elektronok         | 0      | 0      | -            | -            | -                   | -               |
| - Lampu PLC 23 W 20 buah                                 | 30     | bh     | 45,000.00    | 1,350,000.00 | 675,000.00          | 675,000.00      |
| - Saklar Ganda 10 buah                                   | 20     | bh     | 15,000.00    | 300,000.00   | 150,000.00          | 150,000.00      |
| - Saklar Tunggal 10 buah                                 | 15     | bh     | 15,000.00    | 225,000.00   | 112,500.00          | 112,500.00      |
| - Kabel Listrik standar 2 rol                            | 2      | Roll   | 400,000.00   | 800,000.00   | 400,000.00          | 400,000.00      |
| - Stop Kontak 10 buah                                    | 10     | bh     | 15,000.00    | 150,000.00   | 75,000.00           | 75,000.00       |
| - Kepala Lampu 10 buah                                   | 10     | bh     | 15,000.00    | 150,000.00   | 75,000.00           | 75,000.00       |
| - Kabel listrik biasa 2 rol                              | 2      | Roll   | 500,000.00   | 1,000,000.00 | 500,000.00          | 500,000.00      |
| - Isolasi listrik 5 buah                                 | 7      | bh     | 25,000.00    | 175,000.00   | 87,500.00           | 87,500.00       |
| - Upah Tukang perbaikan listrik 2 org x 6 hari           | 12     | OH     | 70,000.00    | 840,000.00   | 420,000.00          | 420,000.00      |
| 7.2.1.3 Peralatan kebersihan dan bahan pembersih         | 0      | 0      | -            | -            | -                   | -               |
| -Sapu Plastik 40 buah                                    | 40     | bh     | 15,000.00    | 600,000.00   | 150,000.00          | 150,000.00      |
| -Sapu Rotan 15 buah                                      | 15     | bh     | 15,000.00    | 225,000.00   | 56,250.00           | 56,250.00       |
| -Selabar (kain pel) 15 buah                              | 15     | bh     | 20,000.00    | 300,000.00   | 75,000.00           | 75,000.00       |
| -Keseset kaki karet 25 buah                              | 25     | bh     | 15,000.00    | 375,000.00   | 93,750.00           | 93,750.00       |
| -Pengharum ruangan 10 buah                               | 10     | bh     | 7,000.00     | 70,000.00    | 17,500.00           | 17,500.00       |
| -clean Pembersih Kaca 10 botol                           | 10     | botol  | 10,000.00    | 100,000.00   | 25,000.00           | 25,000.00       |
| -clean Pembersih Lantai 25 botol                         | 25     | botol  | 10,000.00    | 250,000.00   | 62,500.00           | 62,500.00       |
| -Karbon 10 botol   | 10     | botol  | 10,000.00    | 100,000.00   | 25,000.00           | 25,000.00       |
| -Pewangi ruangan 20 buah                                 | 20     | bh     | 7,000.00     | 140,000.00   | 35,000.00           | 35,000.00       |
| -Sikat lantai 10 buah                                    | 10     | bh     | 7,000.00     | 70,000.00    | 17,500.00           | 17,500.00       |
| -Sikat WC 10 buah  | 10     | bh     | 7,500.00     | 75,000.00    | 18,750.00           | 18,750.00       |
| -Tong Sampah 10 buah                                     | 10     | bh     | 60,000.00    | 1,205,000.00 | 301,250.00          | 301,250.00      |
| 7.2.1.4 Belanja Perangko, Meterai, dan benda Pos Lainnya | 0      | 0      | -            | -            | -                   | -               |
| - Materai Rp. 3.000                                      | 120    | lbr    | 3,000.00     | 360,000.00   | 90,000.00           | 90,000.00       |
| - Materai Rp. 6.000                                      | 120    | lbr    | 6,000.00     | 720,000.00   | 180,000.00          | 180,000.00      |
| - Perangko Rp. 2.000                                     | 35     | lbr    | 2,000.00     | 70,000.00    | 17,500.00           | 17,500.00       |

| Uraian Program dan Kegiatan   | Volume   | Satuan   | Harga Satuan  | Jumlah (Rp)             | TRIWU                 |                       |
|---|----------|----------|---------------|-------------------------|-----------------------|-----------------------|
|   |          |          |               |                         | III (Juli -Sept'16)   | IV (Okt-Des'16)       |
| 1   | 2        | 3        | 4             | 5                       | 6                     | 7                     |
| - Pos Pengiriman surat/ laporan dll   | 5        | paket    | 25,000.00     | 125,000.00              | 31,250.00             | 31,250.00             |
| 7.2.1.5 Belanja cetak dan penggandaan   | 0        | 0        | -             | -                       | -                     | -                     |
| - cetak kop amplop besar  | 500      | bh       | 500.00        | 250,000.00              | 62,500.00             | 62,500.00             |
| - cetak kop amplop kecil  | 500      | bh       | 500.00        | 250,000.00              | 62,500.00             | 62,500.00             |
| - cetak kop pada map polio  | 500      | bh       | 1,000.00      | 500,000.00              | 125,000.00            | 125,000.00            |
| - poto copy   | 10000    | lbr      | 200.00        | 2,000,000.00            | 500,000.00            | 500,000.00            |
| 7.2.1.6 Belanja Makan dan Minum Harian Guru   | 0        | 0        | -             | -                       | -                     | -                     |
| - Minum harian guru dan pegawai 50 org x 26 hari x 12 bulan   | 14300    | OH       | 2,500.00      | 35,750,000.00           | 8,937,500.00          | 8,937,500.00          |
| - Belanja Makan dan Minum kegiatan  | 0        | 0        | -             | -                       | -                     | -                     |
| -Kegiatan Tryout Ujian Nasional 2 kali  | 55       | OH       | 4,000.00      | 220,000.00              | 55,000.00             | 55,000.00             |
| -Kegiatan lain-lain (Tamu) 11 bulan x 26 hari x 5 org   | 1000     | OH       | 2,000.00      | 2,000,000.00            | 500,000.00            | 500,000.00            |
| 7.2.1.7 Belanja Daya dan Jasa   | 0        | 0        | -             | -                       | -                     | -                     |
| - Belanja Telepon   | 12       | Bulan    | 250,000.00    | 3,000,000.00            | 750,000.00            | 750,000.00            |
| - Belanja Listrik   | 12       | Bulan    | 1,700,000.00  | 20,400,000.00           | 5,100,000.00          | 5,100,000.00          |
| - Belanja Langganan TV Prabayar (TV Kabel)  | 12       | Bulan    | 50,000.00     | 600,000.00              | 150,000.00            | 150,000.00            |
| Belanja langganan Koran dan Majalah   | 0        | 0        | -             | -                       | -                     | -                     |
| - Belanja Koran Pontianak Pos   | 12       | bln      | 80,000.00     | 960,000.00              | 240,000.00            | 240,000.00            |
| - Belanja Koran Tribun Pontianak  | 12       | bln      | 55,000.00     | 660,000.00              | 165,000.00            | 165,000.00            |
| - Belanja Majalah   | 0        | 0        | -             | -                       | -                     | -                     |
| - Belanja perbaikan peralatan kantor  | 2        | paket    | 2,500,000.00  | 5,000,000.00            | 1,250,000.00          | 1,250,000.00          |
| - Belanja perbaikan Instalasi Listrik   | 5        | Ampere   | 500,000.00    | 2,500,000.00            | 625,000.00            | 625,000.00            |
| 7.3 Biaya lain-lain   | 0        | 0        | -             | -                       | -                     | -                     |
| 7.3.1 Dana Alokasi Khusus (DAK)   | 0        | 0        | -             | -                       | -                     | -                     |
| 7.3.2 Beasiswa Prestasi   | 23       | siswa    | 750,000.00    | 17,250,000.00           | 4,312,500.00          | 4,312,500.00          |
| 7.3.3 Bantuan Bangunan (Block Grant)  | 0        | 0        | -             | -                       | -                     | -                     |
| 7.3.4 Bantuan sosial untuk siswa  | 0        | paket    | 14,271,100.00 | -                       | -                     | -                     |
| 7.3.5 Sumbangan Wali Murid Rutin (Osis)   | 0        | siswa/th | 70,000.00     | -                       | -                     | -                     |
| 7.3.6 Bantuan Komite untuk pembangunan halaman  | 0        | siswa/th | 50,000.00     | -                       | -                     | -                     |
| <b>Total Biaya Pengembangan dan Penggalan Sumber Dana Pendidikan</b>  | <b>0</b> | <b>-</b> | <b>-</b>      | <b>3,259,469,730.00</b> | <b>816,114,932.50</b> | <b>813,619,932.50</b> |
| <b>8. Pengembangan dan Sistem Implementasi Penilaian</b>  | <b>0</b> | <b>0</b> | <b>-</b>      | <b>-</b>                | <b>-</b>              | <b>-</b>              |
| 8.1 Mengembangkan sistem penilaian  | 0        | 0        | -             | -                       | -                     | -                     |
| 8.1.1 Rapat kerja Penyusunan rancangan penilaian  | 0        | 0        | -             | -                       | -                     | -                     |
| 8.1.1.1 Snack 50 orang guru dan staf x 2 kali kegiatan (semester)   | 0        | OH       | 7,000.00      | -                       | -                     | -                     |
| 8.1.2 Rapat kerja Pelaksanaan ulangan harian dan penyusunan deskripsi hasil ulangan harian siswa serta Penyusunan laporan | 0        | 0        | -             | -                       | -                     | -                     |
| 8.1.2.1 Snack 50 orang guru dan staf x 2 kali kegiatan (semester)   | 100      | OH       | 7,000.00      | 700,000.00              | 350,000.00            | -                     |
| 8.1.3 Rapat Penyusunan program remidi dan pengayaan serta pelaksanaan remedial dan pengayaan                              | 0        | 0        | -             | -                       | -                     | -                     |
| 8.1.3.1 Snack 50 orang guru dan staf x 1 kali kegiatan  | 50       | OH       | 7,000.00      | 350,000.00              | -                     | 350,000.00            |
| 8.1.4 Rapat kenaikan kelas  | 0        | 0        | -             | -                       | -                     | -                     |
| 8.1.4.1 Snack 50 orang guru dan staf x 1 kali kegiatan  | 50       | OH       | 7,000.00      | 350,000.00              | -                     | -                     |
| Penilaian oleh pendidik   | 0        | 0        | -             | -                       | -                     | -                     |
| 8.2.1 Ulangan harian (penggandaan /foto copy) 634 siswa x 3 ulangan x 9 mata pelajaran x 2 lembar x 2 smt                 | 76080    | OH       | 200.00        | 15,216,000.00           | 3,804,000.00          | 3,804,000.00          |
| 8.2 8.2.2 Analisis hasil ulangan harian   | 0        | 0        | -             | -                       | -                     | -                     |
| 8.2.3 Perbaikan hasil ulangan harian  | 0        | 0        | -             | -                       | -                     | -                     |
| Penilaian oleh satuan pendidikan  | 0        | 0        | -             | -                       | -                     | -                     |
| 8.3.1 Ulangan tengah semester 2 kali setahun  | 0        | 0        | -             | -                       | -                     | -                     |

| Uraian Program dan Kegiatan   | Volume | Satuan    | Harga Satuan | Jumlah (Rp)   | TRIWU               |                 |
|---|--------|-----------|--------------|---------------|---------------------|-----------------|
|   |        |           |              |               | III (Juli -Sept'16) | IV (Okt-Des'16) |
| 1   | 2      | 3         | 4            | 5             | 6                   | 7               |
| 8.3.1.1 - pengetikan naskah ulangan ( 2smt x 12 mp x 3 tingkat kelas)   | 72     | Mapel     | 25,000.00    | 1,800,000.00  | 900,000.00          |                 |
| 8.3.1.2 - poto copy naskah ulangan (2 smt x 9 MP x 6 lembar x 634siswa) | 68472  | lbr       | 200.00       | 13,694,400.00 | 6,847,200.00        |                 |
| 8.3.1.3 - Lembar Jawaban ( 2 smt x 9 MP x 634 siswa)                    | 11412  | lbr       | 200.00       | 2,282,400.00  | 1,141,200.00        |                 |
| 8.3.1.4 - poto copy DH BA ( 2 smt x 9 MP x 19 kelas x 2 lbr)            | 684    | lbr       | 200.00       | 136,800.00    | 68,400.00           |                 |
| 8.3.1.5 - Amplop soal (2 smt x 9 MP x 19 kelas)                         | 342    | bh        | 1,500.00     | 513,000.00    | 256,500.00          |                 |
| 8.3.1.6 - ATK Kegiatan ( 1 paket x 2 smt)                               | 2      | paket     | 500,000.00   | 1,000,000.00  | 500,000.00          |                 |
| 8.3.2 Ulangan akhir semester  | 0      | 0         | -            | -             | -                   | -               |
| 8.3.2.1 - pengetikan naskah ulangan ( 12 mp x 3 tingkat kelas)          | 36     | Mapel     | 25,000.00    | 900,000.00    |                     | 900,000.00      |
| 8.3.2.2 - poto copy naskah ulangan (9 MP x 6 lembar x 634 siswa)        | 34236  | lbr       | 200.00       | 6,847,200.00  |                     | 6,847,200.00    |
| 8.3.2.3 - Lembar Jawaban (9 MP x 634 siswa)                             | 5706   | lbr       | 200.00       | 1,141,200.00  |                     | 1,141,200.00    |
| 8.3.2.4 - poto copy DH BA ( 9 MP x19 kelas x 2 lbr)                     | 342    | lbr       | 200.00       | 68,400.00     |                     | 68,400.00       |
| 8.3.2.5 - Amplop soal (9 MP x 19 kelas)                                 | 171    | bh        | 1,500.00     | 256,500.00    |                     | 256,500.00      |
| 8.3.2.6 - ATK Kegiatan ( 1 paket)                                       | 1      | paket     | 500,000.00   | 500,000.00    |                     | 500,000.00      |
| 8.3.3 Ulangan kenaikan kelas  | 0      | 0         | -            | -             | -                   | -               |
| 8.3.3.1 - pengetikan naskah ulangan ( 12 mp x 2 tingkat kelas)          | 24     | Mapel     | 15,000.00    | 360,000.00    |                     |                 |
| 8.3.3.2 - poto copy naskah ulangan (9 MP x 6 lembar x 434 siswa)        | 23436  | lbr       | 175.00       | 4,101,300.00  |                     |                 |
| 8.3.3.3 - Lembar Jawaban (9 MP x 434 siswa)                             | 3906   | lbr       | 175.00       | 683,550.00    |                     |                 |
| 8.3.3.4 - poto copy DH BA ( 9 MP x13 kelas x 2 lbr)                     | 234    | lbr       | 175.00       | 40,950.00     |                     |                 |
| 8.3.3.5 - Amplop soal (9 MP x 13 kelas)                                 | 117    | bh        | 1,500.00     | 175,500.00    |                     |                 |
| 8.3.3.6 - ATK Kegiatan ( 1 paket)                                       | 1      | paket     | 500,000.00   | 500,000.00    |                     |                 |
| 8.3.4 Ujian sekolah   | 0      | 0         | -            | -             | -                   | -               |
| 8.3.4.1 Honor Panitia Ujian 7 orang                                     | 0      | 0         | -            | -             | -                   | -               |
| 8.3.4.1.1 -Penanggungjawab 1 org  | 1      | Org       | 350,000.00   | 350,000.00    |                     |                 |
| 8.3.4.1.2 -Ketua 1 org  | 1      | Org       | 300,000.00   | 300,000.00    |                     |                 |
| 8.3.4.1.3 -Sekretaris 1 org   | 1      | Org       | 250,000.00   | 250,000.00    |                     |                 |
| 8.3.4.1.4 -Bendahara 1 org  | 1      | Org       | 250,000.00   | 250,000.00    |                     |                 |
| 8.3.4.1.5 -Anggota 2 org  | 2      | Org       | 200,000.00   | 400,000.00    |                     |                 |
| 8.3.4.2 pelaporan Ujian Sekolah dan Ujian Nasional                      | 1      | lap       | 200,000.00   | 200,000.00    |                     |                 |
| 8.3.4.3 Ujian Praktik Sekolah   | 0      | 0         | -            | -             | -                   | -               |
| 8.3.4.3.1 -ATK dan Poto copy Ujian Praktik 1 paket                      | 1      | paket     | 500,000.00   | 500,000.00    |                     |                 |
| 8.3.4.3.2 -Honor Penyusun Naskah Soal 10 mapel                          | 10     | Mapel     | 30,000.00    | 300,000.00    |                     |                 |
| 8.3.4.3.3 -Honor Penguji kegiatan Praktik (200 siswa x 7 MP x 2 org)    | 1600   | org/siswa | 2,000.00     | 3,200,000.00  |                     |                 |
| 8.3.4.3.4 -Pengetikan naskah ujian praktik 10 Mapel                     | 10     | Mapel     | 10,000.00    | 100,000.00    |                     |                 |
| 8.3.4.3.5 -Bahan Ujian Praktik Seni Budaya 200 siswa                    | 200    | siswa     | 2,000.00     | 400,000.00    |                     |                 |
| 8.3.4.3.6 -Penggandaan soal Ujian Praktik :                             | 0      | 0         | -            | -             | -                   | -               |
| a. Naskah Soal 7 Mapel x 5 lembar                                       | 35     | lbr       | 200.00       | 7,000.00      |                     |                 |
| b. Format penilaian 4 lbr x 7 Mapel                                     | 28     | lbr       | 200.00       | 5,600.00      |                     |                 |
| c. Pias koreksi 7 MP x 2 lbr x 6 kelas                                  | 84     | lbr       | 200.00       | 16,800.00     |                     |                 |
| d. Daftar Hadir dan Berita acara 7 Mapel x 6 kelas x 4 lbr              | 168    | lbr       | 200.00       | 33,600.00     |                     |                 |
| 8.3.4.4 Ujian Teori Sekolah   | 0      | 0         | -            | -             | -                   | -               |
| 8.3.4.4.1 -ATK Ujian persiswa   | 200    | siswa     | 5,000.00     | 1,000,000.00  |                     |                 |
| 8.3.4.4.2 -Honor penyusun Soal ( 12 mapel)                              | 12     | Mapel     | 75,000.00    | 900,000.00    |                     |                 |
| 8.3.4.4.3 -Honor Koordinator korektor ( 2 org)                          | 2      | paket     | 100,000.00   | 200,000.00    |                     |                 |

| Uraian Program dan Kegiatan  | Volume | Satuan | Harga Satuan | Jumlah (Rp)             | TRIWU                 |                       |
|--|--------|--------|--------------|-------------------------|-----------------------|-----------------------|
|  |        |        |              |                         | III (Juli -Sept'16)   | IV (Okt-Des'16)       |
| 1  | 2      | 3      | 4            | 5                       | 6                     | 7                     |
| 8.3.4.4.4 -Honor Pengawas Ruang Ujian (10 Ruang x 9 mpx 2 org)       | 180    | Org/MP | 25,000.00    | 4,500,000.00            |                       |                       |
| 8.3.4.4.5 -Korektor hasil Ujian (200 siswa x 9 mp x 2 korektor)      | 3600   | lbr    | 1,000.00     | 3,600,000.00            |                       |                       |
| 8.3.4.4.6 -Konsumsi Korektor dan Koordinator (9MP x 2 org + 2 koord) | 36     | OH     | 7,000.00     | 252,000.00              |                       |                       |
| 8.3.4.4.7 -Pengetikan naskah soal (12 Mapel)                         | 12     | Mapel  | 25,000.00    | 300,000.00              |                       |                       |
| 8.3.4.4.8 -Penggandaan soal :  | 0      | 0      | -            | -                       |                       |                       |
| a. Naskah Soal (200 org x 9 mp x 10 lbr)                             | 18000  | lbr    | 200.00       | 3,600,000.00            |                       |                       |
| b. Lembar Jawaban (200 org x 9 mp)                                   | 1800   | lbr    | 200.00       | 360,000.00              |                       |                       |
| c. Pias koreksi (12 Rx 2 lbr x 9 mp)                                 | 216    | lbr    | 200.00       | 43,200.00               |                       |                       |
| d. Daftar Hadir dan Berita acara (10R x 9mpx 4 lbr)                  | 360    | lbr    | 200.00       | 72,000.00               |                       |                       |
| 8.3.4.4.9 -Konsumsi Ujian sekolah dan UN (27 org x 9 hari)           | 243    | OH     | 8,000.00     | 1,944,000.00            |                       |                       |
| 8.3.6 Tryout Ujian Nasional  | 0      | 0      | -            | -                       |                       |                       |
| 8.3.6.1 - penyusun naskah Soal Tryout UN (2kali x 4 mp)              | 8      | Mapel  | 50,000.00    | 400,000.00              |                       |                       |
| 8.3.6.2 - pengetikan naskahTryout UN ( 2kali x 4 mp)                 | 8      | Mapel  | 25,000.00    | 200,000.00              |                       |                       |
| 8.3.6.3 - poto copy naskah Tryout (2kali x 4mpx 200 org x 10 lembar) | 16000  | lbr    | 200.00       | 3,200,000.00            |                       |                       |
| 8.3.6.4 - Lembar Jawaban (LJK) (2 kali x 4 MP x 200 siswa)           | 400    | siswa  | 3,000.00     | 1,200,000.00            |                       |                       |
| 8.3.6.5 - poto copy DH dan BA (2kali x 10 ruang x4lbrx4mp)           | 320    | lbr    | 200.00       | 64,000.00               |                       |                       |
| 8.3.6.6 - Amplop soal ( 2kali x 4mp x 10 Rx 2 lbr)                   | 160    | bh     | 1,500.00     | 240,000.00              |                       |                       |
| 8.3.6.7 - Koreksi Hasil Tryout (scanner)                             | 400    | paket  | 3,000.00     | 1,200,000.00            |                       |                       |
| 8.3.6.8 - ATK Kegiatan Tryout ( 1 paket)                             | 1      | paket  | 300,000.00   | 300,000.00              |                       |                       |
| 8.3.6.9 - Honor Pengawas Tryout ( 10 R x 4 MP x 2 kali x 2 org)      | 160    | Org/MP | 25,000.00    | 4,000,000.00            |                       |                       |
| 8.3.6.10 - Honor Panitia Tryout ( 6 orang )                          | 6      | org    | 300,000.00   | 1,800,000.00            |                       |                       |
| 8.3.6.11 - Laporan hasil tryout ( 1 paket)                           | 1      | paket  | 100,000.00   | 100,000.00              |                       |                       |
| 8.4 Penilaian oleh Pemerintah  | 0      | 0      | -            | -                       |                       |                       |
| 8.4.1 Ujian nasional   | 0      | 0      | -            | -                       |                       |                       |
| 8.4.1.1 Transport Pengaman naskah Ujian Nasional                     | 0      | 0      | -            | -                       |                       |                       |
| - 3 org x 3 hari x 2 sif   | 18     | OH     | 25,000.00    | 450,000.00              |                       |                       |
| 8.4.1.2 Konsumsi pengaman naskah UN                                  | 0      | 0      | -            | -                       |                       |                       |
| - 3 org x 3 hari x 2 sif   | 18     | OH     | 8,000.00     | 144,000.00              | 36,000.00             | 36,000.00             |
| <b>Total Biaya Pengembangan dan Sistem Implementasi Penilaian</b>    |        |        |              | <b>87,999,400.00</b>    | <b>13,903,300.00</b>  | <b>13,903,300.00</b>  |
| <b>TOTAL BIAYA PENGEMBANGAN/STRATEGIS DAN RUTIN</b>                  |        |        |              | <b>3,717,727,409.23</b> | <b>984,808,011.73</b> | <b>878,917,932.50</b> |

Mengetahui  
Ketua Komite Sekolah

Budiman, SE

Menyetujui,  
Kepala Sekolah SMP Negeri 1 Singkawang

Pajarudin, S.Pd., M.Si.  
NIP. 19650528 198803 1 018

Dibuat  
Bendahara/ Penanggungjawab

Suprihatin, S.Ag.  
NIP.19800418 201001 2 1



| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| g              | g                |
| 1,500,000.00   | 1,500,000.00     |
| -              | -                |
| 3,500,000.00   | 3,500,000.00     |
| 3,500,000.00   | 3,500,000.00     |
| -              | -                |
| -              | -                |
| 400,000.00     | 400,000.00       |
| 200,000.00     | 200,000.00       |
| -              | -                |
| 945,000.00     | 945,000.00       |
| 315,000.00     | 315,000.00       |
| 100,000.00     | 100,000.00       |
| -              | -                |
| 7,500.00       | 7,500.00         |
| 25,000.00      | 25,000.00        |
| 17,500.00      | 17,500.00        |
| 15,000.00      | 15,000.00        |
| 5,000.00       | 5,000.00         |
| 4,000.00       | 4,000.00         |
| -              | -                |
| -              | -                |
| -              | -                |
| 135,000.00     | 135,000.00       |
| 10,000.00      | 10,000.00        |
| 7,500.00       | 7,500.00         |
| 2,500.00       | 2,500.00         |
| 2,500.00       | 2,500.00         |
| 2,500.00       | 2,500.00         |
| -              | -                |
| 12,500.00      | 12,500.00        |
| 12,500.00      | 12,500.00        |
| 5,000.00       | 5,000.00         |
| 2,500.00       | 2,500.00         |
| 2,500.00       | 2,500.00         |
| 2,500.00       | 2,500.00         |
| -              | -                |
| 18,750.00      | 18,750.00        |
| 12,500.00      | 12,500.00        |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |



| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |
| 6,250.00       | 6,250.00         |
| 125,000.00     | 125,000.00       |
| -              | -                |
| 125,000.00     | 125,000.00       |
| 300,000.00     | 300,000.00       |
| 75,000.00      | 75,000.00        |
| 231,000.00     | 231,000.00       |
| -              | -                |
| 200,000.00     | 200,000.00       |
| 540,000.00     | 540,000.00       |
| 150,000.00     | 150,000.00       |
| 420,000.00     | 420,000.00       |
| -              | -                |
| 10,000.00      | 10,000.00        |
| 6,250.00       | 6,250.00         |
| 10,000.00      | 10,000.00        |
| 25,000.00      | 25,000.00        |
| -              | -                |
| 625,000.00     | 625,000.00       |
| -              | -                |
| -              | -                |
| 225,000.00     | 225,000.00       |
| -              | -                |
| 71,750.00      | 71,750.00        |
| 62,500.00      | 62,500.00        |
| -              | -                |
| 50,000.00      | 50,000.00        |
| 50,000.00      | 50,000.00        |
| 50,000.00      | 50,000.00        |
| 50,000.00      | 50,000.00        |
| 50,000.00      | 50,000.00        |
| -              | -                |
| 500,000.00     | 500,000.00       |
| 100,000.00     | 100,000.00       |
| -              | -                |
| -              | -                |
| 200,000.00     | 200,000.00       |
| 25,000.00      | 25,000.00        |
| -              | -                |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 75,000.00      | 75,000.00        |
| 45,000.00      | 45,000.00        |
| 30,000.00      | 30,000.00        |
| -              | -                |
| -              | -                |
| 75,000.00      | 75,000.00        |
| 45,000.00      | 45,000.00        |
| 30,000.00      | 30,000.00        |
| -              | -                |
| 300,000.00     | 300,000.00       |
| 375,000.00     | 375,000.00       |
| 625,000.00     | 625,000.00       |
| -              | -                |
| 125,000.00     | 125,000.00       |
| 75,000.00      | 75,000.00        |
| 50,000.00      | 50,000.00        |
| 750,000.00     | 750,000.00       |
| -              | -                |
| 750,000.00     | 750,000.00       |
| -              | -                |
| 150,000.00     | 150,000.00       |
| 157,500.00     | 157,500.00       |
| 675,000.00     | 675,000.00       |
| 25,000.00      | 25,000.00        |
| 60,000.00      | 60,000.00        |
| 120,000.00     | 120,000.00       |
| 2,250,000.00   | 2,250,000.00     |
| 2,250,000.00   | 2,250,000.00     |
| -              | -                |
| -              | -                |
| 400,000.00     | 400,000.00       |
| 160,000.00     | 160,000.00       |
| 100,000.00     | 100,000.00       |
| 40,000.00      | 40,000.00        |
| -              | -                |
| -              | -                |
| -              | -                |
| 200,000.00     | 200,000.00       |
| 150,000.00     | 150,000.00       |



| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                | 2,400.00         |
|                | 10,000.00        |
|                | 16,000.00        |
|                | 65,000.00        |
|                | 65,000.00        |
|                | 30,000.00        |
|                | 25,000.00        |
|                | 400,000.00       |
|                | -                |
|                | 8,000.00         |
|                | -                |
|                | 205,000.00       |
|                | 123,000.00       |
|                | 82,000.00        |
|                | 123,000.00       |
|                |                  |
|                | 840,000.00       |
|                | 294,000.00       |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
| 350,000.00     |                  |
|                |                  |
|                |                  |
| 10,000,000.00  |                  |
| 10,000,000.00  |                  |
| 10,000,000.00  |                  |
| 10,000,000.00  |                  |



| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
| -              | -                |
|                |                  |
|                |                  |
| 100,000.00     |                  |
| 100,000.00     |                  |
| 10,000.00      |                  |
| 50,000.00      |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
| -              |                  |
| 7,700,000.00   |                  |
|                |                  |
| 250,000.00     | 250,000.00       |
| 500,000.00     | 500,000.00       |
| 1,000,000.00   | 1,000,000.00     |
| 500,000.00     | 500,000.00       |
| 10,210,000.00  | 2,600,000.00     |
|                |                  |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
| -              | -                |
|                |                  |
| 3,625,000.00   | 14,500,000.00    |
| 6,000,000.00   |                  |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| 2,400.00       |                  |
| 10,000.00      |                  |
| 30,000.00      |                  |
| 65,000.00      |                  |
| 65,000.00      |                  |
| 30,000.00      |                  |
| 150,000.00     |                  |
| 800,000.00     |                  |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 328,000.00     |                  |
| -              |                  |
| 820,000.00     |                  |
| 574,000.00     |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                | 900,000.00       |
|                | 540,000.00       |
|                | 360,000.00       |
|                | 1,000,000.00     |
|                | 400,000.00       |
|                |                  |
|                |                  |
| -              | -                |
| 350,000.00     |                  |
| -              | -                |
| -              | -                |
|                |                  |
| 300,000.00     | 300,000.00       |
|                |                  |
| -              | -                |
|                |                  |
| 13,149,400.00  | 18,000,000.00    |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
|                |                  |
|                |                  |













| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| 87,500.00      | 87,500.00        |
| -              | -                |
| -              | 350,000.00       |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| 350,000.00     | -                |
| -              | -                |
| -              | 6,000,000.00     |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | -                |
| -              | 350,000.00       |
| -              | -                |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 90,000.00      | 90,000.00        |
| 67,500.00      | 67,500.00        |
|                | 450,000.00       |
|                | 150,000.00       |
|                |                  |
| -              | -                |
|                | -                |
|                | -                |
|                | -                |
| -              | -                |
| -              | -                |
|                |                  |
| 595,000.00     | 7,545,000.00     |
|                |                  |
| -              | -                |
| 457,756,650.00 | 457,756,650.00   |
| 20,187,863.75  | 20,187,863.75    |
| 43,933,825.00  | 43,933,825.00    |
| -              | -                |
| 226,268,400.00 | 226,268,400.00   |
| 8,587,500.00   | 8,587,500.00     |
| -              | -                |
| 1,050,000.00   | 1,050,000.00     |
| -              | -                |
| 3,170,000.00   | 3,170,000.00     |
| 150,000.00     | 150,000.00       |
|                |                  |
| 810,000.00     | 810,000.00       |
| 1,800,000.00   | 1,800,000.00     |
| 630,000.00     | 630,000.00       |
| 3,240,000.00   | 3,240,000.00     |
| 720,000.00     | 720,000.00       |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 1,080,000.00   | 1,080,000.00     |
| -              | -                |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| 2,100,000.00   | 2,100,000.00     |
| -              | -                |
| -              | -                |
| -              | -                |
| 568,750.00     | 568,750.00       |
| 162,500.00     | 162,500.00       |
| 62,500.00      | 62,500.00        |
| 200,000.00     | 200,000.00       |
| 200,000.00     | 200,000.00       |
| -              | -                |
| 40,000.00      | 40,000.00        |
| 15,000.00      | 15,000.00        |
| 12,500.00      | 12,500.00        |
| 25,000.00      | 25,000.00        |
| 30,000.00      | 30,000.00        |
| 10,000.00      | 10,000.00        |
| 7,000.00       | 7,000.00         |
| 9,375.00       | 9,375.00         |
| 75,000.00      | 75,000.00        |
| 37,500.00      | 37,500.00        |
| 7,500.00       | 7,500.00         |
| 12,500.00      | 12,500.00        |
| 80,000.00      | 80,000.00        |
| 200,000.00     | 200,000.00       |
| 50,000.00      | 50,000.00        |
| 18,750.00      | 18,750.00        |
| 31,250.00      | 31,250.00        |
| 22,500.00      | 22,500.00        |
| 10,000.00      | 10,000.00        |
| 27,000.00      | 27,000.00        |
| 10,000.00      | 10,000.00        |
| 30,000.00      | 30,000.00        |
| 20,000.00      | 20,000.00        |



| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 7,500.00       | 7,500.00         |
| 81,250.00      | 81,250.00        |
| 6,250.00       | 6,250.00         |
| 375,000.00     | 375,000.00       |
| 52,500.00      | 52,500.00        |
| 42,000.00      | 42,000.00        |
| 36,750.00      | 36,750.00        |
| 82,000.00      | 82,000.00        |
| 75,000.00      | 75,000.00        |
| 100,000.00     | 100,000.00       |
| 162,500.00     | 162,500.00       |
| 90,000.00      | 90,000.00        |
| 50,000.00      | 50,000.00        |
| 18,750.00      | 18,750.00        |
| 8,000.00       | 8,000.00         |
| 52,500.00      | 52,500.00        |
| 78,568.75      | 78,568.75        |
| 78,750.00      | 78,750.00        |
| 32,500.00      | 32,500.00        |
| 675,000.00     | -                |
| 150,000.00     | -                |
| 112,500.00     | -                |
| 400,000.00     | -                |
| 75,000.00      | -                |
| 75,000.00      | -                |
| 500,000.00     | -                |
| 87,500.00      | -                |
| 420,000.00     | -                |
| 150,000.00     | 150,000.00       |
| 56,250.00      | 56,250.00        |
| 75,000.00      | 75,000.00        |
| 93,750.00      | 93,750.00        |
| 17,500.00      | 17,500.00        |
| 25,000.00      | 25,000.00        |
| 62,500.00      | 62,500.00        |
| 25,000.00      | 25,000.00        |
| 35,000.00      | 35,000.00        |
| 17,500.00      | 17,500.00        |
| 18,750.00      | 18,750.00        |
| 301,250.00     | 301,250.00       |
| -              | -                |
| 90,000.00      | 90,000.00        |
| 180,000.00     | 180,000.00       |
| 17,500.00      | 17,500.00        |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 31,250.00      | 31,250.00        |
| -              | -                |
| 62,500.00      | 62,500.00        |
| 62,500.00      | 62,500.00        |
| 125,000.00     | 125,000.00       |
| 500,000.00     | 500,000.00       |
| -              | -                |
| 8,937,500.00   | 8,937,500.00     |
| -              | -                |
| 55,000.00      | 55,000.00        |
| 500,000.00     | 500,000.00       |
| -              | -                |
| 750,000.00     | 750,000.00       |
| 5,100,000.00   | 5,100,000.00     |
| 150,000.00     | 150,000.00       |
| -              | -                |
| 240,000.00     | 240,000.00       |
| 165,000.00     | 165,000.00       |
| -              | -                |
| 1,250,000.00   | 1,250,000.00     |
| 625,000.00     | 625,000.00       |
| -              | -                |
| -              | -                |
| 4,312,500.00   | 4,312,500.00     |
| -              | -                |
| -              | -                |
| -              | -                |
| 816,114,932.50 | 813,619,932.50   |
| -              | -                |
| -              | -                |
| -              | -                |
| 350,000.00     | -                |
| -              | -                |
| -              | -                |
| -              | 350,000.00       |
| 3,804,000.00   | 3,804,000.00     |
| -              | -                |
| -              | -                |
| -              | -                |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
| 900,000.00     |                  |
| 6,847,200.00   |                  |
| 1,141,200.00   |                  |
| 68,400.00      |                  |
| 256,500.00     |                  |
| 500,000.00     |                  |
| -              | -                |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                |                  |
|                | -                |
|                | 360,000.00       |
|                | 4,101,300.00     |
|                | 683,550.00       |
|                | 40,950.00        |
|                | 175,500.00       |
|                | 500,000.00       |
| -              | -                |
| -              | -                |
|                | 350,000.00       |
|                | 300,000.00       |
|                | 250,000.00       |
|                | 250,000.00       |
|                | 400,000.00       |
|                | 200,000.00       |
|                | -                |
|                | 500,000.00       |
|                | 300,000.00       |
|                | 3,200,000.00     |
|                | 100,000.00       |
|                | 400,000.00       |
| -              | -                |
|                | 7,000.00         |
|                | 5,600.00         |
|                | 16,800.00        |
|                | 33,600.00        |
| -              | -                |
|                | 1,000,000.00     |
|                | 900,000.00       |
|                | 200,000.00       |

| JLAN           |                  |
|----------------|------------------|
| I (Jan-Mar'16) | II (Apr-Juni'16) |
| 8              | 9                |
|                | 4,500,000.00     |
|                | 3,600,000.00     |
|                | 252,000.00       |
|                | 300,000.00       |
|                | -                |
|                | 3,600,000.00     |
|                | 360,000.00       |
|                | 43,200.00        |
|                | 72,000.00        |
|                | 1,944,000.00     |
|                | -                |
| 400,000.00     |                  |
| 200,000.00     |                  |
| 3,200,000.00   |                  |
| 1,200,000.00   |                  |
| 64,000.00      |                  |
| 240,000.00     | -                |
| 1,200,000.00   | -                |
| 300,000.00     | -                |
| 4,000,000.00   | -                |
| 1,800,000.00   | -                |
| 100,000.00     | -                |
| -              | -                |
| -              | -                |
|                | -                |
|                | 450,000.00       |
|                | -                |
| 36,000.00      | 144,000.00       |
| 26,607,300.00  | 33,693,500.00    |
| 967,604,632.50 | 922,117,332.50   |

b Kegiatan

007