

BAB VI BIAYA DAN JADWAL KEGIATAN

6. Anggaran Biaya

Anggaran kegiatan pengabdian ini keseluruhan memerlukan biaya sebesar Rp.10.000.000,00, terbilang (Sepuluh juta rupiah) dengan masing-masing rekapitulasi anggaran sebagai berikut:

Rekapitulasi anggaran biaya pengabdian edukasi pencegahan KARLAHUT pada pendidikan menengah di kecamatan Bunga Raya kabupaten Siak Tahun 2016.

| No | Jenis Pengeluaran | Biaya (Rp) |
|----|-----------------------------------|---------------------|
| | Gaji dan Upah | 1.925.000,00 |
| | Bahan dan Alat | 1.247.250,00 |
| | Transportasi | 3.401.000,00 |
| | Akomodasi dan konsumsi | 2.684.443,00 |
| | Laporan | 615.000,00 |
| | Jumlah Anggaran Pengabdian | 9.962.693,00 |

Rekapitulasi Biaya Pengabdian Keseluruhan

Gaji/Upah Tim

| Komponen Biaya | Lamanya (Bulan) | Unit cost (Rp) | Total (Rp) |
|--------------------------|------------------|----------------|---------------------|
| a. Ketua | 1 Orang x 20 Jam | 350.000 | 700.000,00 |
| b. Anggota | 2 Orang x 10 Jam | 350.000 | 700.000,00 |
| c. Tenaga Teknisi | 3 orang x 5 Jam | 225.000,00 | 225.000,00 |
| d. Pembuatan laporan | 1 Paket | 300.000 | 300.000,00 |
| Jumlah Komponen 1 | | | 1.925.000,00 |

Anggaran Untuk Bahan Dan Peralatan

| | | | |
|-------------------------------------|----------------------|--------------|---------------------|
| a. Kertas HVS dan alat tulis kantor | 4 Rim dan alat tulis | 1.530.000,00 | 153.000,00 |
| b. Cartric warna | 3 Pecs | 100.000,00 | 300.000,00 |
| c. Foto copi LKPD berwarna | 70 paket | 10.000,00 | 700.000,00 |
| d. Renfill warna dan hitam | 5 pecs | 30.000,00 | 150.000,00 |
| e. Pulsa dan biaya tak terduga | | | 170.000,00 |
| d. Sertifikat | 60 lbr | 1 paket | 30.000,00 |
| e. Spanduk | 1 lbr | 75.000,00 | 75.000,00 |
| Jumlah komponen 2 | | | 1.247.250,00 |



1. Dilarang mengutip sebagian atau seluruh karya tulis ini tanpa mencantumkan sumber:

- Pengutipan hanya untuk kepentingan pendidikan, penelitian, penulisan karya ilmiah, penyusunan laporan, penulisan kritik atau tinjauan suatu masalah.
- Pengutipan tidak merugikan kepentingan Universitas Riau.

2. Dilarang mengumumkan dan memperbanyak sebagian atau seluruh karya tulis ini dalam bentuk apapun tanpa izin Universitas Riau.

| Transportasi dan Akomodasi | | | | |
|---------------------------------|-------------------------|---------------|---------------------|--|
| Rental mobil dan bensin | 5 hari | 600.000/hari | 3.401.000,00 | |
| 1 malam 3 kamar | 165.000/kamar / hari | 545.000 | 1.205.000,00 | |
| 2 malam 2 kamar | | 660.000 | | |
| Snak peserta/pembukaan | 60 kotak | 10.000 | 600.000,00 | |
| Konsumsi Instruktur dan teknisi | 4 hari | - | 683.000,00 | |
| Jumlah komponen 3 | | | 3.400.000,00 | |
| Laporan dan duplikasi laporan | | | | |
| Pembuatan laporan dan jilid | I paket | 300.000/paket | 300.000,00 | |
| Duplikasi laporan | 7 paket | 45.000/paket | 315.000,00 | |
| Jumlah komponen 4 | | | 615.000,00 | |
| Total | | | 9.962.693,00 | |

6.2 Jadwal Kegiatan

Kegiatan dilaksanakan pada bulan Agustus 2016 disesuaikan dengan jadwal kegiatan Kukerta Mahasiswa-UR). Tempat di kecamatan Bunga Raya kabupaten Siak Propinsi Riau.

Tabel 3. Jadwal kegiatan

| No | Kegiatan | April 2016 | | | | Agustus 2016 | | | | | | | | | | | | | | | |
|-----|---------------------|------------|---|---|---|--------------|----------|----------|----------|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | Minggu-1 | Minggu-2 | Minggu-3 | Minggu-4 | | | | | | | | | | | | |
| 1 | Penyusunan proposal | X | X | X | | | | | | | | | | | | | | | | | |
| 2 | Proposal diterima | | | | X | | | | | | | | | | | | | | | | |
| 3 | PM-UR | | | | | | | | | | | | | | | | | | | | |
| 4 | Penyusunan proposal | | | | | X | X | | | | | | | | | | | | | | |
| 5 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 6 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 7 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 8 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 9 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 10 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 11 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 12 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 13 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 14 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 15 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 16 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 17 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 18 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 19 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 20 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 21 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 22 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 23 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 24 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 25 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 26 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 27 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 28 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 29 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 30 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 31 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 32 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 33 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 34 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 35 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 36 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 37 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 38 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 39 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 40 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 41 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 42 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 43 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 44 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 45 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 46 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 47 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 48 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 49 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 50 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 51 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 52 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 53 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 54 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 55 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 56 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 57 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 58 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 59 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 60 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 61 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 62 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 63 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 64 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 65 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 66 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 67 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 68 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 69 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 70 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 71 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 72 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 73 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 74 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 75 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 76 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 77 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 78 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 79 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 80 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 81 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 82 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 83 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 84 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 85 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 86 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 87 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 88 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 89 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 90 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 91 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 92 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 93 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 94 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 95 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 96 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 97 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 98 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 99 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |
| 100 | Penyusunan proposal | | | | | | | | | | | | | | | | | | | | |

