

**PROGRAM KOTA TANPA KUMUH
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2017
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN
DIREKTORAT JENDERAL CIPTA KARYA
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 55 Periode (Desember 2017)
 Realisasi Invoice : 27 Desember 2017
 Nomor Loan : Fourth NCEP-URBAN LOAN IBRD No. 8213-ID
 Nama Konsultan : Joint Venture PT. Inacon Luhur Pertiwi, PT. Widya Graha Asana,
 PT. Adhicipta Engineering Consultant, and PT. Amurwa International
 Paket Pekerjaan : National Management Consultant (NMC)
 The Implementation Support of NCEP URBAN and UPP Advanced
 Nomor & Tanggal Kontrak : HK.02.03/NMC/SATKER-PKP/007/201F2, Tanggal 08 Mei 2012
 Periode Kontrak : 08 Mei 2012 s/d 31 Desember 2017

NO	KOMPOSISI BIAYA	ORIGINAL CONTRACT	AMANEDEMENT CONTRACT NO.15	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION						
I.1	PROFESSIONAL STAFF	22,223,905,000	70,131,824,399	69,366,208,778	765,615,600	70,131,824,378	21
I.2	SUPPORTING STAFF	1,039,500,000	3,815,650,000	3,764,650,000	51,000,000	3,815,650,000	0
	Total I	23,263,405,000	73,947,474,399	73,130,858,778	816,615,600	73,947,474,378	21
II	DIRECT REIMBURSABLE COST						
II.1	MOBILIZATION / DEMOBILIZATION	48,000,000	30,000,000	3,271,000	0	3,271,000	26,729,000
II.2	HOUSING ALLOWANCE	804,750,000	1,332,000,000	1,314,000,000	18,000,000	1,332,000,000	0
II.3	DUTY TRAVEL COST	3,016,650,000	5,277,463,974	4,588,408,554	0	4,588,408,554	689,055,420
II.4	OFFICE EXPENSES	1,314,200,000	4,008,546,175	3,966,346,163	7,000,000	3,973,346,163	35,200,012
II.5	UTILITIES EXPENSES	399,000,000	1,282,402,025	1,263,582,025	18,820,000	1,282,402,025	0
II.6	OFFICE EQUIPMENT	535,500,000	1,111,427,524	1,053,521,458	5,993,000	1,059,514,458	51,913,066
II.7	VEHICLES (RENTAL)	1,071,000,000	3,248,645,400	3,223,145,398	25,500,000	3,248,645,398	2
II.8	COMMUNICATION COST	249,750,000	899,646,960	879,264,850	16,228,927	895,493,777	4,153,183
II.9	REPRODUCTION OF REPORT	306,000,000	1,122,240,125	983,405,125	30,750,000	1,014,155,125	108,085,000
II.10	COST OF MEETING COORDINATION		55,707,202	25,585,400	450,000	26,035,400	29,671,802
	Total II	7,744,850,000	18,368,079,385	17,300,529,973	122,741,927	17,423,271,900	944,807,485
III	SPECIAL ACTIVITY						
III.1	TRAINING	4,773,420,000	7,579,196,325	5,036,593,556	0	5,036,593,556	2,542,602,770
III.2	SOCIALIZATION	4,682,915,000	4,034,173,550	1,545,724,765	345,000,000	1,890,724,765	2,143,448,785
III.3	COMPLAINT RESOLUTION UNIT		118,677,400	98,683,130	0	98,683,130	19,994,270
III.4	WEB SITE UNIT	84,500,000	66,992,600	66,992,594	0	66,992,594	6
III.5	PROVISIONAL SUM/MIS - GIS NSUP	1,700,000,000	1,391,798,375	0	1,032,625,000	1,032,625,000	359,173,375
	Total III	11,240,835,000	13,190,838,250	6,747,994,044	1,377,625,000	8,125,619,044	5,065,219,206
	TOTAL I + II + III	42,249,090,000	105,506,392,035	97,179,382,796	2,316,982,527	99,496,365,323	6,010,026,712
	ADVANCE PAYMENT			4,149,768,500		4,149,768,500	
	SUB TOTAL	42,249,090,000	105,506,392,035	101,329,151,296	2,316,982,527	103,646,133,823	6,010,026,712
	REPAYMENT OF ADV.PAYMENT			4,149,768,500	-	4,149,768,500	-
	GRAND TOTAL	42,249,090,000	105,506,392,035	97,179,382,796	2,316,982,527	99,496,365,323	6,010,026,712
	REFUND BPKP *)			46,700,000		46,700,000	46,700,000
	REFUND BPKP **)			69,796,666		69,796,666	69,796,666
	REFUND BPKP ***)			26,143,333		26,143,333	26,143,333
	REFUND BPKP ****)			63,425,000		63,425,000	63,425,000
	REFUND BPKP *****)			18,400,000		18,400,000	18,400,000
	GRAND TOTAL AFTER REFUND BPKP	42,249,090,000	105,506,392,035	96,954,917,796	2,316,982,527	99,271,900,323	6,234,491,711

I. BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
I. 1	PROFESSIONAL STAFF		50			22,223,905,000			70,131,824,399		69,366,208,778		765,615,600		70,131,824,378		21	
		<i>Leadership Team</i>																
1	Sunaryanto	Team Leader	1	MM	21				19.70		19.70				19.70		0.00	
										3.00		3.00			3.00		0.00	
	Kurniawan Zulkarnain									9.00		9.00			9.00		0.00	
										7.00		7.00			7.00		0.00	
										22.00		22.00			22.00		0.00	
									2.00		1.00	1.00		2.00		0.00		
2	Tafjani Kholil	Deputy Team Leader	1	MM	21				18.60		18.60			18.60		0.00		
									17.00		17.00			17.00		0.00		
									7.00		7.00			7.00		0.00		
									12.00		12.00			12.00		0.00		
		<i>Capacity Building Team</i>															0.00	
3	Imanudin	Training Specialist	1	MM	21				19.70		19.70			19.70		0.00		
									17.00		17.00			17.00		0.00		
									7.00		7.00			7.00		0.00		
									22.00		22.00			22.00		0.00		
									2.00		1.00	1.00		2.00		0.00		
4	Boyke Nugraha/	Sub-specialist Training PNPM and SME	1	MM	21				19.70		19.70			19.70		0.00		
									17.00		17.00			17.00		0.00		
									7.00		7.00			7.00		0.00		
	Endah Sulvitasari/Dade Saripudin								2.07		2.07			2.07		0.00		
									14.00		14.00			14.00		0.00		
									2.00		1.00	1.00		2.00		0.00		
5	Agus Sudirman /	Sub-specialist Training Advanced	1	MM	21				19.70		19.70			19.70		0.00		
										4.00		4.00			4.00		0.00	
	Nanik Sri Sudarni									12.00		12.00			12.00		0.00	
										7.00		7.00			7.00		0.00	
										22.00		22.00			22.00		0.00	
									2.00		1.00	1.00		2.00		0.00		
6	M. Ihsan Hakim /	Assistan for data of training & socialization	1	MM	21				32.70		32.70			32.70		0.00		
	Agus Ramadhan									7.00		7.00			7.00		0.00	
										12.00		12.00			12.00		0.00	
7	Iroh Rohayati	Mass Communication & Public Relation Specialist	1	MM	21				19.70		19.70			19.70		0.00		
									17.00		17.00			17.00		0.00		
									7.00		7.00			7.00		0.00		
									22.00		22.00			22.00		0.00		
									2.00		1.00	1.00		2.00		0.00		
8	Wildan Hakim/	Sub-specialist Mass Comm for PNPM Urban	1	MM	21				19.70		19.70			19.70		0.00		
										17.00		17.00			17.00		0.00	
	Iman Abdurrahman									12.74		12.74			12.74		0.00	
																	0.00	
9	Tristiani Susanti	Sub-specialist Mass Comm for UPP Advanced	1	MM	21				19.70		19.70			19.70		0.00		
	M. Jihad Dienullah									16.00		16.00			16.00		0.00	
										7.00		7.00			7.00		0.00	
										22.00		22.00			22.00		0.00	
									2.00		1.00	1.00		2.00		0.00		
10	Ferry Mustikajaya	Graphic Designer & illustrator CB	1	MM	21				19.70		19.70			19.70		0.00		
									17.00		17.00			17.00		0.00		
									7.00		7.00			7.00		0.00		
									12.00		12.00			12.00		0.00		
									10.00		10.00			10.00		0.00		
									2.00		1.00	1.00		2.00		0.00		

I. BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
11	Bambang Irawan	Sub-specialist Graphic Designer & illustrator CB	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								12.00			12.00				12.00		0.00	
12	Dikdik Herdiana		1	MM	21			16.70			16.70				16.70		0.00	
	Tomy Rizqi	Community Organization & Social Specialist						13.00			13.00				13.00		0.00	
								7.00			7.00				7.00		0.00	
								12.00			12.00				12.00		0.00	
13	Tomy Rizqi / Aris Suparno/ Sri Yulianti	Sub-specialist Community Organization	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								14.43			14.43				14.43		0.00	
		Money Team									0.00				0.00		0.00	
14	Ifan Afani / Agus Nuh Rahmani	Monitoring and evaluation Specialist (as a coordinator)	1	MM	21			19.70			19.70				19.70		0.00	
								3.00			3.00				3.00		0.00	
								13.00			13.00				13.00		0.00	
								7.00			7.00				7.00		0.00	
								22.00			22.00				22.00		0.00	
								2.00			1.00		1.00		2.00		0.00	
15	Agus Nuh Rahmani / Imam Mualim Tabroni	Sub-specialist Monev for Other Programs - 2	1	MM	21			19.70			19.70				19.70		0.00	
								4.00			4.00				4.00		0.00	
								8.00			8.00				8.00		0.00	
								7.00			7.00				7.00		0.00	
								22.00			22.00				22.00		0.00	
								2.00			1.00		1.00		2.00		0.00	
16	Yunan Isnainy Pranata	Sub-specialist Monev for Other Programs - 1	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								12.00			12.00				12.00		0.00	
								10.00			10.00				10.00		0.00	
								2.00			1.00		1.00		2.00		0.00	
17	Sutadi Slamet	Sub-specialist Monev for PNPM	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								12.00			12.00				12.00		0.00	
18	Adih	MIS and Data Management Specialist	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								22.00			22.00				22.00		0.00	
								2.00			1.00		1.00		2.00		0.00	
19	Edwan Maryudianto	Sub-specialist MIS & Data Management for PNPM	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								22.00			22.00				22.00		0.00	
								2.00			1.00		1.00		2.00		0.00	
20	Erfiina Haedar	Sub-specialist MIS & Data Management for Advanced	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								22.00			22.00				22.00		0.00	
								2.00			1.00		1.00		2.00		0.00	
21	Toni Iskandar / M.Hasyim Ratsanjani Muhammad Syaiful Arif	Sub-specialist System Maintenance	1	MM	21			19.70			19.70				19.70		0.00	
								17.00			17.00				17.00		0.00	
								7.00			7.00				7.00		0.00	
								1.00			1.00				1.00		0.00	
								18.67			18.67				18.67		0.00	
								2.00			1.00		1.00		2.00		0.00	

I. BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
22	M.Hasyim Ratsanjani	Sub - Specialist Programmer Development for Other Prog.					10.00			9.52				9.52			0.48	
							2.00					1.00					2.00	
23	Ottow Jefri Simanjuntak	Sub-specialist Program Development for PNPM	1	MM			13.00			13.00				13.00			0.00	
							18.00			18.00				18.00			0.00	
							7.00			7.00				7.00			0.00	
							1.00			1.00				1.00			0.00	
24	Aris Widodo	MIS Assistant for Data and System Maintenance	1	MM			16.00			16.00				16.00			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							1.00			1.00				1.00			0.00	
25	Toni Iskandar	Programmer Development Specialist					11.00			11.00				11.00			0.00	
26	Ottow Jefri Simanjuntak	Sub - Specialist Programmer Development					11.00			11.00				11.00			0.00	
27	Aris Widodo	Sub - Specialist System Maintenance and programmer De					11.00			11.00				11.00			0.00	
28	Dedy Yulianto	Web Master	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							12.00			12.00				12.00			0.00	
29	Benny Fendry	Web Administrator	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							12.00			12.00				12.00			0.00	
30	Sarman/ M. Saiful Arif	Web Maintenance	1	MM	21		34.40			34.40				34.40			0.00	
							7.00			7.00				7.00			0.00	
							12.00			12.00				12.00			0.00	
31	Nina Firstavina	Web Editor	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							22.00			22.00				22.00			0.00	
							2.00			1.00		1.00		2.00			0.00	
32	Selamat Riyadi	FMR Specialist	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							22.00			22.00				22.00			0.00	
							2.00			1.00		1.00		2.00			0.00	
33	Edi Suranta	Sub-specialist FMR for Disbursement	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							12.00			12.00				12.00			0.00	
34	Ana Mariana	Sub-specialist FMR for Replenishment	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							22.00			22.00				22.00			0.00	
							2.00			1.00		1.00		2.00			0.00	
35	Leo Sariyanto	Legal and Complaint Handling Specialist	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	
							22.00			22.00				22.00			0.00	
							2.00			1.00		1.00		2.00			0.00	
36	Bagia Suhartono / Mochammad Syaifudin	Sub-specialist Complaint handling	1	MM	21		19.70			19.70				19.70			0.00	
							13.00			13.00				13.00			0.00	
							7.00			7.00				7.00			0.00	
							12.00			12.00				12.00			0.00	
							2.00			1.00		1.00		2.00			0.00	
36	James Manopo	HRD Specialist	1	MM	21		19.70			19.70				19.70			0.00	
							17.00			17.00				17.00			0.00	
							7.00			7.00				7.00			0.00	

I. BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
								22.00			22.00			22.00		0.00				
								2.00			1.00		1.00	2.00		0.00				
37	Nur Sodik	Sub-specialist HRD	1	MM	21			19.70			19.70			19.70		0.00				
								17.00			17.00			17.00		0.00				
								7.00			7.00			7.00		0.00				
								12.00			12.00			12.00		0.00				
		Financial Management Team									0.00			0.00		0.00				
38	Susilawati Muslimah /	Financial Management Specialist	1	MM	21			19.70			19.70			19.70		0.00				
	Ahmad Fauzi							4.00			4.00			4.00			4.00		0.00	
	Kusnan Effendi/ Ahmad Fauzi							13.00			13.00			13.00			13.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
								22.00			22.00			22.00		0.00				
								2.00			1.00		1.00	2.00		0.00				
39	Ngurah Pandji/ Tubagus A. Ikhsanudin	Sub-specialist FM for PNPM	1	MM	21			35.70			35.70			35.70		0.00				
								7.00			7.00			7.00			7.00		0.00	
								12.00			12.00			12.00			12.00		0.00	
	M Ikhsan Hakim							1.00			1.00			1.00			1.00		0.00	
								9.00			9.00			9.00		0.00				
								2.00			1.00		1.00	2.00		0.00				
40	Ahmad Fauzi	Sub-specialist FM for Advanced Program	1	MM	21			19.70			19.70			19.70		0.00				
								4.00			4.00			4.00		0.00				
41	To be name	Livelihood Specialist									0.00			0.00		0.00				
42	To be name	Sub-specialist Livelihood									0.00			0.00		0.00				
43	Kusnan Effendi /	Revolving Fund Specialist	1	MM	21			19.70			19.70			19.70		0.00				
	Ahmad Fauzi							17.00			17.00			17.00			17.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
								12.00			12.00			12.00			12.00		0.00	
44	Didik Subandrio/ M. Ihsan Hakim	Sub-specialist RLF	1	MM	21			18.70			18.70			18.70		0.00				
								17.00			17.00			17.00			17.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
								12.00			12.00			12.00			12.00		0.00	
		Infrastructure Team									0.00			0.00		0.00				
45	Mulyono /	Infrastructure Specialist	1	MM	21			19.70			19.70			19.70		0.00				
	Sugiyanto							17.00			17.00			17.00			17.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
								22.00			22.00			22.00			22.00		0.00	
								2.00			1.00		1.00	2.00		0.00				
46	Sugiyanto /	Sub-specialist Infrastructure for PNPM	1	MM	21			19.70			19.70			19.70		0.00				
	Bagia Suhartono							17.00			17.00			17.00			17.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
								22.00			22.00			22.00			22.00		0.00	
								2.00			1.00		1.00	2.00		0.00				
47	Ali Imron	Sub-specialist Infrastructure for Advanced Program	1	MM	21			19.70			19.70			19.70		0.00				
								17.00			17.00			17.00		0.00				
								7.00			7.00			7.00		0.00				
								22.00			22.00			22.00		0.00				
								2.00			1.00		1.00	2.00		0.00				
48	Rachmina Nurlily /	Social Safeguards Specialist	1	MM	21			15.70			15.70			15.70		0.00				
	Mulyono							17.00			17.00			17.00			17.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
								12.00			12.00			12.00			12.00		0.00	
	Muhammad Saffudin	Sub Social Safeguards Specialist						10.00			9.52			9.52		0.48				
49	Heru Setyawan /	Environmental Safeguards Specialist	1	MM	21			19.70			19.70			19.70		0.00				
								17.00			17.00			17.00			17.00		0.00	
								7.00			7.00			7.00			7.00		0.00	
	Rudin Simangunsong							21.83			21.83			21.83			21.83		0.00	

I. BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK				
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount			
50	Rudin Simangunsong	DRM Specialist	1	MM	21			2.00			1.00		1.00		2.00		0.00				
								19.70			19.70			19.70		0.00					
								17.00			17.00			17.00		0.00					
								7.00			7.00			7.00		0.00					
								1.27			1.27			1.27		0.00					
51	Maria Astrid/Asmi Burham	Gender Specialist						2.37			2.37			2.37		0.00					
	Sri Yuliarti / Aisyah							26.42			26.42			26.42		0.00					
		<i>Local Government Partnership Team</i>									0.00			0.00		0.00					
											0.00			0.00		0.00					
52	Aris Suparno /	Local Government Specialist	1	MM	21			19.70			19.70			19.70		0.00					
									4.00			4.00			4.00		0.00				
	Agus Sudirman								13.00			13.00			13.00		0.00		-		
									7.00			7.00			7.00		0.00		-		
									22.00			22.00			22.00		0.00		-		
								2.00					1.00				2.00				
53	Syarifudin Prawiro N./ M. Bajang Ahmadi / Jaelani / Akhmad Nashiruddin N.	Sub-specialist Local Economic Development	1	MM	21			55.20			55.20			55.20		0.00		-			
											0.00			0.00		0.00		-			
								2.00			1.00		1.00	2.00		0.00		-			
		<i>Neighborhood Development Team</i>									0.00			0.00		0.00		-			
											0.00			0.00		0.00		-			
54	Maizil Jalaludin	Urban Planner Specialist	1	MM	21			19.70			19.70			19.70		0.00		-			
								17.00			17.00			17.00		0.00		-			
								7.00			7.00			7.00		0.00		-			
								22.00			22.00			22.00		0.00		-			
								2.00			1.00		1.00	2.00		0.00		-			
55	Tia Rostiana	Sub-specialist Urban Planner	1	MM	21			19.70			19.70			19.70		0.00		-			
									17.00			17.00			17.00		0.00		-		
									7.00			7.00			7.00		0.00		-		
									12.00			12.00			12.00		0.00		-		
	Budi Widodo								10.00			10.00			10.00		0.00		-		
								2.00			1.00		1.00	2.00		0.00		-			
56	Nur Samsu	Architect/Civil Engineer	1	MM	21			19.70			19.70			19.70		0.00		-			
								17.00			17.00			17.00		0.00		-			
								7.00			7.00			7.00		0.00		-			
								7.00			7.00			7.00		0.00		-			
	Sulistiyono							14.00			14.00			14.00		0.00		-			
								2.00			1.00		1.00	2.00		0.00		-			
								0.00			0.00		0	-	0.00		0.00	-			
I. 2 SUPPORTING STAFF										1,039,500,000			3,815,650,000		3,764,650,000		51,000,000		3,815,650,000		0
1	Daniel D. / Dyah Ayu A. / Bona Puspitasari	Office Manager	1	MM	21			19.70			19.70			-	19.70		0.00				
								17.00			17.00				17.00		0.00				
								7.00			7.00				7.00		0.00				
								24.00			23.00		1.00		24.00		0.00				
2	Bona P. / Nirwan Yusuf	Ass Office Manager	1	MM	21			19.70			19.70			19.70		0.00					
								17.00			17.00			17.00		0.00					
								7.00			7.00			7.00		0.00					
								12.00			12.00			12.00		0.00					
3	Nirwan Yusuf / Mega S./Ika Hapsari	Book Keeper	1	MM	21			19.70			19.70			19.70		0.00					
								17.00			17.00			17.00		0.00					
								7.00			7.00			7.00		0.00					
								24.00			23.00		1.00		24.00		0.00				
4	Dian Bio Rizky/Ida Karmila	Secretary for e-failing data						23.00			22.00		1.00		23.00		0.00				
5	Andriani Sisningsih	Bilingual Secretary	1	MM	21			19.70			19.70			19.70		0.00					
								17.00			17.00			17.00		0.00					

I. BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	Person Number	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
					Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount	
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
6	Slamet	Computer Operator -1	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
7	Edwin Agiyanto/Tommy Rahargo	Computer Operator -2	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
8	Nurfana Novan/Galih Bangkit N	Computer Operator -3	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								12.00			12.00			12.00		0.00			
9	Fashromi Mulyono	Computer Operator -4	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								12.00			12.00			12.00		0.00			
10	Tomi/Ali	Computer Operator -5	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
11	Heru / Oki Darmadi/Dian Bio Rizky	Computer Operator -6	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
12	Eric Harvian	Computer Operator -7						12.00			12.00			12.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
13	Ramli	Office Boy -1	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								22.00			22.00			22.00		0.00			
14	Darman / Ali/ Nurmuhammad Fachri	Office Boy -2	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
15	Samsul Rizal	Security -1	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
16	Asril Usron/Jefri Sidero	Security -2	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								7.00			7.00			7.00		0.00			
								24.00			23.00		1.00	24.00		0.00			
17	Heri/Sopyan	Security -3	1	MM	21			19.70			19.70			19.70		0.00			
								17.00			17.00			17.00		0.00			
								19.00			19.00			19.00		0.00			
TOTAL REMUNERATION (I.1 + I.2)								23,263,405,000			73,947,474,399		73,130,858,778		816,615,600		73,947,474,378		21

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
II.1	Mobilization / Demobilization	Persons/Trip	48	1,000,000	48,000,000	30	1,000,000	30,000,000	9	3,271,000			9	3,271,000	21	26,729,000		
II. 2	Housing Allowance	Months	1,073	750,000	804,750,000	1,776	750,000	1,332,000,000	1,752	1,314,000,000	24	18,000,000	1,776	1,332,000,000	0	0		
II. 3	DUTY TRAVEL COST				3,016,650,000			5,277,463,974		4,588,408,554		0		4,588,408,554		689,055,420		
II.3.1	Spotcheck to province				835,100,000			845,141,286		771,764,021		0		771,764,021		73,377,265		
a.	Transport																	
	1. Jawa Tengah	Trip	21	1,700,000	35,700,000	24	1,700,000	27,080,700	8	2,182,000	12,858,925	32	39,939,625	32	39,939,625	0	0	
	2. D.I. Yogyakarta	Trip	7	1,800,000	12,600,000	6	1,800,000	4,228,600	9	2,268,000	19,570,146	15	23,798,746	15	23,798,746	0	0	
	3. Jawa Timur	Trip	21	2,000,000	42,000,000	15	2,000,000	30,000,000	16	2,674,000	31,837,600	31	61,837,600	31	61,837,600	0	0	
	4. Bali	Trip	7	2,500,000	17,500,000	3	2,500,000	6,884,200	4	3,262,000	10,240,475	4	10,240,468	4	10,240,468	0	7	
	5. Nusa Tenggara Barat	Trip	7	3,000,000	21,000,000	3	3,000,000	6,790,700	2	3,230,000	6,460,000	0	0	0	0	0		
	6. Nusa Tenggara Timur	Trip	7	4,000,000	28,000,000	5	5,081,000	21,576,000	6	3,230,000	14,734,900	11	27,985,600	11	27,985,600	0	0	
	7. Kalimantan Timur	Trip	7	2,750,000	19,250,000	1	2,750,000	2,514,700	7	3,797,000	22,903,800	7	22,903,800	7	22,903,800	0	0	
	8. Kalimantan Selatan	Trip	7	2,500,000	17,500,000	2	2,500,000	4,589,800	7	2,995,000	16,158,900	7	15,158,900	7	15,158,900	0	1,000,000	
	9. Kalimantan Tengah	Trip	7	2,250,000	15,750,000	0	2,250,000	0	4	2,984,000	11,225,000	4	8,997,843	0	4	8,997,843	0	2,227,157
	10. Sulawesi Selatan	Trip	14	2,750,000	38,500,000	3	2,750,000	5,776,100	6	3,829,000	19,910,400	9	25,686,500	9	25,686,500	0	0	
	11. Sulawesi Utara	Trip	14	4,250,000	59,500,000	3	4,250,000	9,792,700	6	5,102,000	23,621,200	6	23,621,200	6	23,621,200	0	0	
	12. Sulawesi Tengah	Trip	7	3,750,000	26,250,000	6	5,113,000	23,118,600	4		13,218,600		4	13,218,600	2	9,900,000		
	13. Sulawesi Tenggara	Trip	7	3,000,000	21,000,000	1	3,000,000	2,760,400	4	4,182,000	16,728,000	3	9,276,400	3	9,276,400	1	7,451,600	
	14. Sulawesi Barat	Trip	7	4,000,000	28,000,000	1	4,000,000	3,943,700	5	4,867,000	22,573,900	1	4,173,900	1	4,173,900	4	18,400,000	
	15. Gorontalo	Trip	7	4,500,000	31,500,000	2	4,500,000	6,936,500	4	4,824,000	16,628,400	3	11,804,400	3	11,804,400	1	4,824,000	
	16. Maluku Utara	Trip	7	4,500,000	31,500,000	0	4,500,000	0	4	6,664,000	16,897,300	4	16,897,300	4	16,897,300	0	0	
	17. Maluku	Trip	7	4,500,000	31,500,000	0	4,500,000	0	2	7,081,000	7,964,600	2	7,964,600	2	7,964,600	0	0	
	18. Papua	Trip	7	8,000,000	56,000,000	1	8,000,000	6,347,800	2	8,193,000	14,174,900	2	14,174,900	2	14,174,900	0	0	
	19. Irian Jaya Barat	Trip	7	8,000,000	56,000,000	2	10,824,000	16,857,600	1	6,033,600		0	6,033,600	1	6,033,600	1	10,824,000	
	20. Nanggroe Aceh Darussalam	Trip				4	4,492,000	6,837,000	2	4,492,000	6,551,600	2	6,551,600	2	6,551,600	0	0	
b.	OSA	Persons/days	392	300,000	117,600,000	606	300,000	181,800,000	591	177,300,000		0	591	177,300,000	15	4,500,000		
c.	Hotel Accommodation	Persons/days	217	350,000	75,950,000	420	350,000	134,887,140	410	128,640,139		0	410	128,640,139	10	6,247,001		
d.	Inland Transport	Trip	175	300,000	52,500,000	175	300,000	51,379,000	165	48,379,000		0	165	48,379,000	10	3,000,000		
II.3.2	Duty Travel for Capacity Building				938,600,000			588,523,550		561,996,369		0		561,996,369		26,527,181		
a.	Transport																	
	1. Jawa Tengah	Trip	12	1,700,000	20,400,000	8	1,700,000	10,025,600	7	2,182,000	10,822,600	7	10,822,600	7	10,822,600	0	0	

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
2.	D.I. Yogyakarta	Trip	8	1,800,000	14,400,000	7	1,800,000	9,780,400	7	9,780,400			7	9,780,400	0	0
						3	2,268,000	6,650,600	3	6,650,600			3	6,650,600	0	0
3.	Jawa Timur	Trip	12	2,000,000	24,000,000	15	2,000,000	28,387,400	15	28,387,400			15	28,387,400	0	0
						7	2,674,000	14,818,700	8	14,818,700			8	14,818,700	-1	0
4.	Bali	Trip	12	2,500,000	30,000,000		2,500,000	0	0	0			0	0	0	0
						3	3,262,000	5,481,000	3	5,481,000			3	5,481,000	0	0
5.	Nusa Tenggara Barat	Trip	8	3,000,000	24,000,000	5	3,000,000	11,344,100	5	11,344,100			5	11,344,100	0	0
						2	3,230,000	6,316,100	2	5,523,300	0	2	5,523,300	0	792,800	
6.	Nusa Tenggara Timur	Trip	8	4,000,000	32,000,000	3	4,000,000	9,472,500	3	9,472,500			3	9,472,500	0	0
						3	5,081,000	9,042,500	2	9,042,500			2	9,042,500	1	0
7.	Kalimantan Timur	Trip	8	2,750,000	22,000,000	5	2,750,000	13,434,500	3	7,934,500	0	3	7,934,500	2	5,500,000	
						1	2,724,200	2,724,200	1	2,724,200			1	2,724,200	0	0
8.	Kalimantan Selatan	Trip	8	2,500,000	20,000,000	5	2,500,000	11,472,700	5	11,472,700			5	11,472,700	0	0
						1.0	2,995,000	2,396,000	0	0			0	0	1	2,396,000
9.	Kalimantan Tengah	Trip	8	2,250,000	18,000,000	3	2,250,000	5,488,200	3	5,488,200			3	5,488,200	0	0
						0	2,984,000	0	0			0	0	0	0	
10.	Sulawesi Selatan	Trip	12	2,750,000	33,000,000	13	2,750,000	34,695,400	13	34,695,400			13	34,695,400	0	0
						1	3,829,000	3,581,700	1	3,581,700			1	3,581,700	0	0
11.	Sulawesi Utara	Trip	8	4,250,000	34,000,000		4,250,000	0	0	0			0	0	0	0
						2	5,102,000	9,442,600	1	4,340,600	0	1	4,340,600	1	5,102,000	
12.	Sulawesi Tengah	Trip	8	3,750,000	30,000,000		3,750,000	0	0	0			0	0	0	0
						1	5,113,000	3,991,500	1	3,991,500			1	3,991,500	0	0
13.	Sulawesi Tenggara	Trip	8	3,000,000	24,000,000	0	4,182,000	0	0	0			0	0	0	0
14.	Sulawesi Barat	Trip	8	4,000,000	32,000,000	0	4,867,000	0	0	0			0	0	0	0
15.	Gorontalo	Trip	8	4,500,000	36,000,000	0	4,824,000	0	0	0			0	0	0	0
16.	Maluku Utara	Trip	8	4,500,000	36,000,000	2	4,500,000	8,857,200	2	8,857,200			2	8,857,200	0	0
						1	6,664,000	8,663,200	1	4,916,600			1	4,916,600	0	3,746,600
17.	Maluku	Trip	12	4,500,000	54,000,000	3	4,500,000	12,917,900	3	12,917,900			3	12,917,900	0	0
						1	7,081,000	3,846,200	1	3,846,200			1	3,846,200	0	0
18.	Papua	Trip	8	8,000,000	64,000,000	1	8,193,000	4,962,000	1	4,962,000			1	4,962,000	0	0
19.	Irian Jaya Barat	Trip	8	8,000,000	64,000,000	2	8,000,000	11,313,200	2	11,313,200			2	11,313,200	0	0
						0	10,824,000	0	0			0	0	0	0	
20.	Nanggroe Aceh Darussalam	Trip				17	4,492,000	53,676,100	16	53,676,100			16	53,676,100	1	0
b.	OSA	Persons/days	516	300,000	154,800,000	814	300,000	145,200,000	470	141,000,000	0	470	141,000,000	344	4,200,000	
c.	Hotel Accommodation	Persons/days	344	350,000	120,400,000	371	350,000	93,119,450	326	89,969,419	0	326	89,969,419	45	3,150,031	
d.	Inland Transport	Trip	172	300,000	51,600,000	160	300,000	36,600,000	117	34,960,250	0	117	34,960,250	43	1,639,750	
II.3.3 Monitoring to Province					740,950,000		2,005,546,827		1,655,421,344		0		1,655,421,344		350,125,483	
a.	Transport															
1.	Jawa Tengah	Trip	7	1,700,000	11,900,000	7	1,700,000	10,560,300	7	10,560,300			7	10,560,300	0	0
						4	2,182,000	3,680,700	4	3,680,700			4	3,680,700	0	0
2.	D.I. Yogyakarta	Trip	7	1,800,000	12,600,000	26	2,182,000	38,871,505	26	33,801,890			26	33,801,890	0	5,069,615
						7	1,800,000	11,066,600	7	11,066,600			7	11,066,600	0	0
3.	Jawa Timur	Trip	7	2,000,000	14,000,000	18	2,268,000	38,755,600	15	30,922,100			15	30,922,100	3	7,833,500
						8	2,000,000	13,973,200	8	13,973,200			8	13,973,200	0	0
4.	Bali	Trip	7	2,500,000	17,500,000	29	2,674,000	63,113,415	29	60,945,198			29	60,945,198	0	2,168,217
						8	2,500,000	17,450,600	8	17,450,600			8	17,450,600	0	0
5.	Nusa Tenggara Barat	Trip	7	3,000,000	21,000,000	9	3,262,000	26,266,025	9	25,529,009			9	25,529,009	0	737,016
						7	3,000,000	16,400,650	7	16,400,650			7	16,400,650	0	0
6.	Nusa Tenggara Timur	Trip	7	4,000,000	28,000,000	19	3,230,000	46,939,200	19	46,459,650			19	46,459,650	0	479,550
						6	4,000,000	17,722,650								
7.	Kalimantan Timur	Trip	7	2,750,000	19,250,000	11	5,081,000	55,891,000	14	55,546,690			14	55,546,690	3	18,066,960
						5	2,750,000	11,436,500	5	11,436,500			5	11,436,500	0	0
8.	Kalimantan Selatan	Trip	7	2,500,000	17,500,000	15	3,797,000	49,251,700	10	30,266,700			10	30,266,700	5	18,985,000
						5	2,500,000	11,149,500	5	11,149,500			5	11,149,500	0	0
9.	Kalimantan Tengah	Trip	7	2,250,000	15,750,000	14	2,995,000	37,482,800	10	33,789,000			10	33,789,000	4	3,693,800
						2	2,250,000	3,309,100	2	3,309,100			2	3,309,100	0	0

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
	Air Fare from location to Jakarta :															
	ACEH					9	4,492,000	30,766,400	9	30,766,400			9	30,766,400	0	0
	JAWA TENGAH					15	2,182,000	26,642,700	15	26,642,700			15	26,642,700	0	0
	D.I. YOGYAKARTA					5	2,268,000	6,311,725	5	6,311,738			5	6,311,738	0	-13
	JAWA TIMUR					15	2,674,000	18,532,000	15	18,532,000			15	18,532,000	0	0
	BALI					0	3,262,000	0	0	0			0	0	0	0
	NUSA TENGGARA TIMUR					5	5,081,000	14,550,000	5	14,550,000			5	14,550,000	0	0
	KALIMANTAN SELATAN					5	2,995,000	9,185,000	5	9,185,000			5	9,185,000	0	0
	KALIMANTAN TIMUR					5	3,797,000	9,917,500	5	9,917,500			5	9,917,500	0	0
	KALIMANTAN UTARA					5	3,797,000	7,684,300	5	7,684,300			5	7,684,300	0	0
	KALIMANTAN TENGAH					0	2,984,000	0	0	0			0	0	0	0
	SULAWESI UTARA					5	5,102,000	19,963,000	5	19,963,000			5	19,963,000	0	0
	GORONTALO					5	4,824,000	14,361,000	5	14,361,000			5	14,361,000	0	0
	SULAWESI TENGAH					5	5,113,000	11,740,000	5	11,740,000			5	11,740,000	0	0
	NUSA TENGGARA BARAT					5	3,230,000	9,725,000	5	9,725,000			5	9,725,000	0	0
	SULAWESI SELATAN					5	3,829,000	14,485,800	5	14,485,800			5	14,485,800	0	0
	SULAWESI TENGGARA					5	4,182,000	12,602,800	5	12,602,800			5	12,602,800	0	0
	SULAWESI BARAT					0	4,867,000	0	0	0			0	0	0	0
	MALUKU UTARA					5	6,664,000	32,505,000	5	32,505,000			5	32,505,000	0	0
	MALUKU					4	7,081,000	15,181,300	4	15,181,300			4	15,181,300	0	0
	PAPUA					4	8,193,000	28,470,800	4	28,470,800			4	28,470,800	0	0
	PAPUA BARAT					4	10,824,000	22,216,100	4	22,216,100			4	22,216,100	0	0
	From other province to Jakarta (Pemandu, Narasumber)					0	3,500,000	0	0	0			0	0	0	0
	Add Accommodation (transit)					1	10,000,000	2,914,450	0.29	2,914,446			0	2,914,446	1	4
	Inland Transport					132	500,000	55,500,000	111	55,500,000	0	111	55,500,000	21	0	0
	Various Transport (for remote area)					1	10,000,000	0	0	0			0	1	0	0
	OSA					438	300,000	131,400,000	438	131,400,000	0	438	131,400,000	0	0	0
II.3.9	Duty Travel CB - New 2017							142,500,000		0		0	0			142,500,000
1	Lokalahir Pokja PKP															
	Air Fare from Province to Jakarta for Pemandu Pemda					25	3,500,000	87,500,000	0	0	0	0	0	25	87,500,000	0
	Inland Transport					25	300,000	7,500,000	0	0	0	0	0	25	7,500,000	0
	Osa					125	300,000	37,500,000	0	0	0	0	0	125	37,500,000	0
	Remote Area					1	10,000,000	10,000,000	0	0	0	0	0	1	10,000,000	0
II. 4	OFFICE EXPENSES				1,314,200,000			4,008,546,175		3,966,346,163		7,000,000		3,973,346,163		35,200,012
a.	Office Space (include line telp)	M2/Months	10,672	100,000	1,067,200,000	34,379	100,000	3,437,869,000	34,379	3,402,669,000		34,379	3,402,669,000	0	35,200,000	
b.	Office Furniture	Packages	1	100,000,000	100,000,000	1	100,000,000	99,309,000	1	99,309,000		1	99,309,000	0	0	
c.	Office Running Cost	Months	21	7,000,000	147,000,000	68	7,000,000	471,368,175	67	464,368,163	1	7,000,000	68	471,368,163	0	12
II. 5	UTILITIES EXPENSES				399,000,000			1,282,402,025		1,263,582,025		18,820,000		1,282,402,025		0
	- Office Supply and Consumable	Months	21	13,000,000	273,000,000	68	13,000,000	877,248,650	67	864,428,650	1	12,820,000	68	877,248,650	0	0
	- Computer Supply	Months	21	3,500,000	73,500,000	68	3,500,000	236,626,000	67	233,126,000	1	3,500,000	68	236,626,000	0	0
	- Photo Copy Supply	Months	21	2,500,000	52,500,000	68	2,500,000	168,527,375	67	166,027,375	1	2,500,000	68	168,527,375	0	0
II. 6	OFFICE EQUIPMENT				535,500,000			1,111,427,524		1,053,521,458		5,993,000		1,059,514,458		51,913,066
	Desktop Computer (Purchase)	Units	14	7,000,000	98,000,000	14	7,000,000	93,100,000	14	93,100,000			14	93,100,000	0.00	0
	Additional Desktop Computer 5 unit (Purchase)	Units				5	7,000,000	35,000,000	5	35,000,000			5	35,000,000	0.00	-
	Additional Desktop Computer 11 unit (Purchase)	Units				11	7,000,000	74,250,000	11	74,250,000			11	74,250,000	0.00	0
	Additional Desktop Computer 5 unit (Purchase)	Units				5	7,000,000	35,000,000	5	35,000,000			5	35,000,000	0.00	0
	Laptop (Notebook) Multimedia 2 unit (Purchase)	Units	2	15,000,000	30,000,000	2	15,000,000	29,598,000	2	29,598,000			2	29,598,000	0.00	0
	Laptop (Notebook) Programmer 1 unit (Purchase)	Units				1	25,000,000	22,425,000	1	22,425,000			1	22,425,000	0.00	0
	Laptop (Notebook), 13 unit (Purchase)	Units				13	10,000,000	126,100,000	13	126,100,000			13	126,100,000	0.00	0
	Additional Laptop (Notebook), 8 unit (Purchase)	Units	13	10,000,000	130,000,000	8	10,000,000	72,800,000	8	72,800,000			8	72,800,000	0.00	0
	UFD Data Storage, 8 unit (Purchase)	Units	8	1,000,000	8,000,000	8	1,000,000	8,000,000	8	8,000,000			8	8,000,000	0.00	-
	Printer Laser Jet, 10 unit (Purchase)	Units	10	3,000,000	30,000,000	10	3,000,000	27,650,000	10	27,650,000			10	27,650,000	0.00	0
	Printer Color A3, 2 unit (Purchase)	Units	2	5,000,000	10,000,000	2	5,000,000	7,600,000	2	7,600,000			2	7,600,000	0.00	0
	Server, 1 unit (Purchase)	Units	1	40,000,000	40,000,000	1	40,000,000	40,000,000	1	40,000,000			1	40,000,000	0.00	0
	Additional Server, 1 unit (Purchase) for Web and SIM	Units				1	75,000,000	75,000,000	1	75,000,000			1	75,000,000	0.00	0
	Add. Desktop Comp. for Programmer (Purchase)	Units				1	15,000,000	15,000,000	1	15,000,000			1	15,000,000	0.00	0
	Additional Desktop Comp. for Programmer	Units				1	15,000,000	15,000,000	1	15,000,000			1	15,000,000	0.00	0
	Photo Copy, 1 unit (Rental)	Units	21	2,000,000	42,000,000	67	2,000,000	70,678,500	66	67,671,458	1	993,000	67	68,664,458	0.00	2,014,042
	UPS (Purchase)	Units	10	1,500,000	15,000,000	10	1,500,000	10,250,000	10	10,250,000			10	10,250,000	0.00	0
	Air Conditioning (Purchase)	Units	5	4,000,000	20,000,000	5	4,000,000	19,700,000	5	19,700,000			5	19,700,000	0.00	0
	Digital Camera (Purchase)	Units	1	3,000,000	3,000,000	1	3,000,000	3,000,000	1	3,000,000			1	3,000,000	0.00	-
	Scanner (purchase)	Units	2	4,000,000	8,000,000	2	4,000,000	8,000,000	2	8,000,000			2	8,000,000	0.00	-
	Scanner for Mailing System (purchase)	Units				1	65,000,000	56,800,000	1	56,800,000			1	56,800,000	0.00	0

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	<i>Facsimile (purchase)</i>	Units	1	1,500,000	1,500,000	1	1,500,000	1,476,024	1	1,470,000			1	1,470,000	0.00	6,024
	<i>Handycam (purchase)</i>	Units	1	20,000,000	20,000,000	1	20,000,000	20,000,000	1	20,000,000			1	20,000,000	0.00	-
	<i>LCD Projector (purchase)</i>	Units	2	15,000,000	30,000,000	2	15,000,000	30,000,000	2	29,997,000			2	29,997,000	0.00	3,000
	<i>PABX system (purchase)</i>	Units	1	5,000,000	5,000,000	1	5,000,000	5,000,000	1	5,000,000			1	5,000,000	0.00	-
	Equipment Maintenance (Include existing equipment)	Months	9	5,000,000	45,000,000	62	5,000,000	210,000,000	24	155,110,000	1.0	5,000,000	25	160,110,000	37.05	49,890,000
II.7	VEHICLES RENTAL				1,071,000,000	383	8,500,000	3,248,645,400	380	3,223,145,398	3	25,500,000	383	3,248,645,398	0	2
	Min. Thn. 2010 MPV 1300-1500cc (Included driver, O & M, Insurance etc)															
	- Rent a Car 6 unit	Months	126	8,500,000	1,071,000,000	383	8,500,000	3,248,645,400	380	3,223,145,398	3	25,500,000	383	3,248,645,398	0	2
II.8	COST OF LOCAL COMMUNICATION				249,750,000		874,101,960	899,646,960		879,264,850		16,228,927		895,253,777		4,393,183
	Telephone (3 lines)	Months	63	2,000,000	126,000,000	204	2,000,000	292,124,660	199	286,643,314	3	5,481,346	202	292,124,660	2	0
	Internet	Months	21	1,750,000	36,750,000	56	1,750,000	79,823,800	56	79,823,800			56	79,823,800	0	0
	Additional Internet	Months				50	1,750,000	48,765,800	50	48,765,700			50	48,765,700	0	100
	Additional Internet For Programmer (7 Koneksi)					23	10,500,000	202,932,700	20	189,566,036	1	8,973,581	21	198,539,617	2	4,393,083
	Server (2 unit)	Months	42	2,000,000	84,000,000	138	2,000,000	276,000,000	127	274,226,000	1	1,774,000	128	276,000,000	9.86	0
	P.O. Box	Months	2	1,500,000	3,000,000		1,500,000	0	0	240,000		(240,000)	0	-	0	0
II.9	REPRODUCTION OF REPORT				306,000,000			1,122,240,125		983,405,125		30,750,000		1,014,155,125		108,085,000
A	Reporting															
1	Inception Report	Ekp	20	100,000	2,000,000	40	100,000	4,000,000	20	2,000,000			20	2,000,000	20.00	2,000,000
2	Monthly Report	Ekp	240	50,000	12,000,000	510	50,000	25,515,200	510	25,515,200	-	-	510	25,515,200	0	0
3	Quarterly Report	Ekp	100	50,000	5,000,000	301	50,000	15,050,000	270	13,500,000			270	13,500,000	31	1,550,000
4	Annual Report	Ekp	40	100,000	4,000,000	60	100,000	6,000,000	40	4,000,000	20	2,000,000	60	6,000,000	0	0
5	Draft Final Report	Ekp	40	150,000	6,000,000	60	150,000	9,000,000	0	-	60	9,000,000	60	9,000,000	0	0
6	Final Report	Ekp	40	200,000	8,000,000	80	200,000	16,000,000	0	-	80	16,000,000	80	16,000,000	0	0
7	Executive Summary (Indonesia & English)	Ekp	40	50,000	2,000,000	76	50,000	3,784,000	0	-	75	3,750,000	75	3,750,000	1	34,000
B	Reporting for Pusinfo															
1	Quarterly Report	Ekp	100	50,000	5,000,000	145	50,000	7,250,000	0	-			0	-	145	7,250,000
2	Annual Report	Ekp	40	75,000	3,000,000	80	75,000	6,000,000	0	-	-	-	0	-	80	6,000,000
C	Special Report															
1	Performance Evaluation of OSP	Ekp	90	50,000	4,500,000	135	50,000	6,750,000	0	-			0	-	135	6,750,000
2	Training Activity Report	Ekp	50	50,000	2,500,000	100	50,000	5,000,000	0	-			0	-	100	5,000,000
3	Complaint Resolution Follow-up Report	Ekp	120	50,000	6,000,000	200	50,000	10,000,000	0	-			0	-	200	10,000,000
4	Workshop Findings and Results	Ekp	20	50,000	1,000,000	40	50,000	2,000,000	0	-			0	-	40	2,000,000
D	Financial Report															
1	Fund Disbursement Reports	Ekp	300	50,000	15,000,000	450	50,000	22,500,000	0	-			0	-	450	22,500,000
2	Project Management Report (PMR)	Ekp	300	50,000	15,000,000	450	50,000	22,500,000	0	-			0	-	450	22,500,000
3	Financial Statement of Special Account (FISSA)	Ekp	300	50,000	15,000,000	450	50,000	22,500,000	0	-			0	-	450	22,500,000
E	ICR-PCR	Ls	1	200,000,000	200,000,000	1	200,000,000	176,000,000	1	176,000,000			1	176,000,000	0	0
F	ICR-PCR IBRD Ln 7864-ID and IBRD Ln. 8213-ID:															
	A. Personnel Salary															
	Statistic or Program analysis Specialist	Ls				2	20,000,000	40,000,000	2	40,000,000			2	40,000,000	0	0
	Community Development Specialist	Ls				2	17,500,000	35,000,000	2	35,000,000			2	35,000,000	0	0
	Institutional and Local Government Specialist	Ls				2	17,500,000	35,000,000	2	35,000,000			2	35,000,000	0	0
	Sub Proff for collecting and Data Management	Ls				2	12,500,000	25,000,000	2	25,000,000			2	25,000,000	0	0
	Sub Proff for Data Analysis	Ls				2	12,500,000	25,000,000	2	25,000,000			2	25,000,000	0	0
	B. Field Study															
	Transportation															
	Air Ticket (2person x return trip)	Ls				2	2,500,000	5,000,000	2	5,000,000			2	5,000,000	0	0
	Hotel Accomodation (2 person x 2 days)	Ls				4	400,000	1,600,000	4	1,600,000			4	1,600,000	0	0
	Out of Station Allowance (2 person x 3 days)	Ls				6	300,000	1,800,000	6	1,800,000			6	1,800,000	0	0
	Rent a car	Ls				1	500,000	500,000	1	500,000			1	500,000	0	0
	Meeting & Printing															
	Konsinyasi with Advisory & NMC (Instrumen, Draft Review, Draft Final PCR)	Ls				3	5,000,000	15,000,000	3	15,000,000			3	15,000,000	0	0
	Workshop Pembahasan Draft Final PCR	Ls				0	300,000	-	0	-			0	-	0	0
	Copy documents (Instruments, draft review, reports, draft final, etc)	Ls				1	1,100,000	1,100,000	1	1,100,000			1	1,100,000	0	0
	Printing of PCR Documents	Ls				50	100,000	5,000,000	50	5,000,000			50	5,000,000	0	0
G	ICR-PCR IBRD Ln. 8213-ID						200,000,000	-	0	-			0	-	0	0
	ICR - PCR National Community Empowerment Program - PNPM Urban I & AF					1	194,392,800	194,392,800	1	194,392,800			1	194,392,800	0	0
H	ICR-PCR GFDRR					1	200,000,000	191,200,000	1	191,199,000			1	191,199,000	0	1,000
H	ICR-PCR SELARAS					1	195,000,000	186,798,125	1	186,798,125			1	186,798,125	0	0
II. 10	Cost of Meeting Coordination (PMU,Satker,PPK,OC ,Advisory and World Bank) (by request) (12 Month x 5 Time Meeting x 20 Person)@IDR 35.000 (Snack & Lunch)					2,400	35,000	55,707,202	832	25,585,400	24	450,000	856	26,035,400	1,544	29,671,802

II. BREAKDOWN OF REIMBURSABLE EXPENSES

No	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	TOTAL DIRECT REIMBURSABLE COST				7,744,850,000			18,368,079,385		17,300,529,973		122,741,927		17,423,031,900		945,047,485

III. BREAKDOWN OF SPECIAL ACTIVITY

No.	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
III.1 TRAINING *)																
2012			2,241,500,000			475,986,000			475,986,000		-		475,986,000		0	
	Coordination Meeting for OC Team Leader & Project Director	Man/Days	216	300,000	64,800,000	108	300,000	32,400,000	108	32,400,000	-	108	32,400,000	-	-	
	TOT Empovement for National Trainer (244 person - include modul & resource person)	Man/Days	2093	300,000	627,900,000	880	300,000	264,000,000	880	264,000,000	-	880	264,000,000	-	-	
	TOT Basic for National Trainer (include modul & resource person)	Man/Days	1110	300,000	333,000,000		300,000	0	-	0	-	-	-	-	-	
	EGM for OC Training Spesialist/Sub.Spec. Training	Man/Days	270	300,000	81,000,000	82	300,000	24,600,000	78	24,600,000	-	78	24,600,000	4	-	
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	Man/Days	102	300,000	30,600,000	45	300,000	13,500,000	45	13,500,000	-	45	13,500,000	-	-	
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF	Man/Days	270	300,000	81,000,000	114	300,000	31,686,000	114	31,686,000	-	114	31,686,000	-	-	
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	Man/Days	192	300,000	57,600,000	74	300,000	22,200,000	74	22,200,000	-	74	22,200,000	-	-	
	EGM OC Monev Specialist/Sub. Spec. Monev./Sub.Spec. Legal CHU	Man/Days	192	300,000	57,600,000	95	300,000	28,500,000	95	28,500,000	-	95	28,500,000	-	-	
	EGM OC MIS Specialist/Sub. Spec. MIS	Man/Days	192	300,000	57,600,000	79	300,000	23,700,000	79	23,700,000	-	79	23,700,000	-	-	
	EGM OC Local Government Specialist	Man/Days	144	300,000	43,200,000	57	300,000	17,100,000	57	17,100,000	-	57	17,100,000	-	-	
	EGM OC Urban Planner Specialist	Man/Days	144	300,000	43,200,000	61	300,000	18,300,000	61	18,300,000	-	61	18,300,000	-	-	
	Basic Training for Local Government Trainer (include modul & resource person)	Man/Days	764	400,000	305,600,000		400,000	0	-	0	-	-	-	-	-	
	TOT Empovement for Local Government Trainer (include modul & resource person)	Man/Days	1146	400,000	458,400,000		400,000	0	-	0	-	-	-	-	-	
	Training Pre assignment for NMC					-	400,000	0	-	0	-	-	-	-	-	
2013			1,909,300,000			355,556,000			355,556,000		-		355,556,000		0	
	Coordination Meeting for OC Team Leader & Project Director	Man/Days	216	300,000	64,800,000	196	300,000	59,256,000	198	59,256,000	-	198	59,256,000	-	2	
	TOT Empovement for National Trainer (244 person - include modul & resource person)	Man/Days	777	300,000	233,100,000	440	300,000	132,000,000	440	132,000,000	-	440	132,000,000	-	-	
	TOT Basic for National Trainer (include modul & resource person)	Man/Days	1110	300,000	333,000,000		300,000	0	-	0	-	-	-	-	-	
	EGM for OC Training Spesialist/Sub.Spec. Training	Man/Days	288	300,000	86,400,000	66	300,000	19,800,000	66	19,800,000	-	66	19,800,000	-	-	
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	Man/Days	102	300,000	30,600,000	51	300,000	15,300,000	51	15,300,000	-	51	15,300,000	-	-	
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF	Man/Days	288	300,000	86,400,000	72	300,000	21,600,000	72	21,600,000	-	72	21,600,000	-	-	
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	Man/Days	198	300,000	59,400,000	72	300,000	21,600,000	72	21,600,000	-	72	21,600,000	-	-	
	EGM OC Monev Specialist/Sub. Spec. Monev./Sub.Spec. Legal CHU	Man/Days	198	300,000	59,400,000	83	300,000	24,900,000	83	24,900,000	-	83	24,900,000	-	-	
	EGM OC MIS Specialist/Sub. Spec. MIS	Man/Days	198	300,000	59,400,000	88	300,000	26,400,000	88	26,400,000	-	88	26,400,000	-	-	
	EGM OC Local Government Specialist	Man/Days	144	300,000	43,200,000	60	300,000	18,000,000	60	18,000,000	-	60	18,000,000	-	-	
	EGM OC Urban Planner Specialist	Man/Days	144	300,000	43,200,000	39	300,000	11,700,000	39	11,700,000	-	39	11,700,000	-	-	
	Basic Training for Local Government Trainer (include modul & resource person)	Man/Days	764	400,000	305,600,000	0	400,000	0	-	0	-	-	-	-	-	
	Training for Provincial Project Managers (include modul & resource person)	Man/Days	116	400,000	46,400,000	0	400,000	0	-	0	-	-	-	-	-	
	TOT Empovement for Local Government Trainer (include modul & resource person)	Man/Days	1146	400,000	458,400,000	0	400,000	0	-	0	-	-	-	-	-	
	Hour/Session>@IDR 1.000.000					5	1,000,000	5,000,000	5.0	5,000,000	-	5.0	5,000,000	-	-	
NEW (2014-2015)			1,376,863,500			1,376,863,500			1,376,863,500		0		1,376,863,500		0	
	Coordination Meeting for OC Team Leader & Project Director	Man/Days				162	600,000	97,200,000	162	97,200,000	-	162	97,200,000	-	-	
						102	600,000	51,000,000	102	51,000,000	-	102	51,000,000	-	-	
						-	600,000	0	-	0	-	-	-	-	-	
	TOT Empovement for National Trainer (244 person - include modul & resource person)	Man/Days				1,050	600,000	630,000,000	1,050	630,000,000	-	1,050	630,000,000	-	-	
						-	600,000	0	-	0	-	-	-	-	-	
	TOT Basic for National Trainer (include modul & resource person)	Man/Days				263	600,000	157,800,000	263	157,800,000	-	263	157,800,000	-	-	
	EGM for OC Training Spesialist/Sub.Spec. Training	Man/Days				66	600,000	33,000,000	66	33,000,000	-	66	33,000,000	-	-	
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	Man/Days				45	600,000	22,500,000	45	22,500,000	-	45	22,500,000	-	-	
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF					63	600,000	31,500,000	63	31,500,000	-	63	31,500,000	-	-	
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	Man/Days				69	600,000	34,500,000	69	34,500,000	-	69	34,500,000	-	-	
	EGM OC Monev Specialist/Sub. Spec. Monev./Sub.Spec. Legal CHU	Man/Days				66	600,000	33,000,000	66	33,000,000	-	66	33,000,000	-	-	
	EGM OC MIS Specialist/Sub. Spec. MIS	Man/Days				66	600,000	33,000,000	66	33,000,000	-	66	33,000,000	-	-	
						90	600,000	45,000,000	90	45,000,000	-	90	45,000,000	-	-	
	EGM OC Local Government Specialist	Man/Days				81	600,000	27,000,000	54	27,000,000	-	54	27,000,000	27	-	
	EGM OC Urban Planner Specialist	Man/Days				57	600,000	28,500,000	57	28,500,000	-	57	28,500,000	-	-	
	Basic Training for Local Government Trainer (include modul & resource person)	Man/Days				-	0	0	-	0	-	-	-	-	-	
	Training for Provincial Project Managers (include modul & resource person)	Man/Days				-	0	0	-	0	-	-	-	-	-	
	TOT Empovement for Local Government Trainer (include modul & resource person)	Man/Days				-	0	0	-	0	-	-	-	-	-	
	Training PRBBK					510	300,000	152,863,500	510	152,863,500	-	510	152,863,500	0	-	
	Pelatihan penguatan PRBBK (Lampung dan Padang)					-	300,000	0	-	0	-	-	-	-	-	
	Pelatihan Pemerintah Daerah PRBBK (lokasi Pilot Lampung dan Padang)						600,000	0	-	0	-	-	-	-	-	
	ToT Program Penguatan PRBBK Lokasi Pilot						300,000	0	-	0	-	-	-	-	-	

No.	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount	
	ToT Program Lanjutan						300,000	0	-	0		-	-	-	-	-	
	Workshop NMC						600,000	0	-	0		-	-	-	-	-	
									-	0		-	-	-	-	-	
	Honorarium for Outsourcing Person (5 Time Training x 5 Person x 2 Hour/Session)@IDR 1.000.000						1,000,000	0	-	0		-	-	-	-	-	
	Honorarium for Press Confrence						250,000	0	-	0		-	-	-	-	-	
	Narasumber						1,000,000	0	-	0		-	-	-	-	-	
	NEW (2016)							0		0		0		0		0	
1	Konsolidasi KMP (TA KMP dan Advisory)						600,000		-	0		-	-	-	-	-	
2	Coordination Meeting for OC Team Leader & Project Director						600,000		-	0		-	-	-	-	-	
3	EGM for OC Training Spesialist/Sub.Spec. Training						600,000		-	0		-	-	-	-	-	
4	EGM for OC Socialization Specialist/Sub. Spec. Socialization						600,000		-	0		-	-	-	-	-	
5	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF						600,000		-	0		-	-	-	-	-	
6	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard						600,000		-	0		-	-	-	-	-	
7	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU						600,000		-	0		-	-	-	-	-	
8	EGM OC MIS Specialist /Sub. Spec. MIS						600,000		-	0		-	-	-	-	-	
9	EGM OC Local Government Specialist						600,000		-	0		-	-	-	-	-	
10	EGM OC Urban Planner Specialist						600,000		-	0		-	-	-	-	-	
11	Narasumber						1,000,000		-	0		-	-	-	-	-	
	PELATIHAN CB OKTOBER - DESEMBER 2016							298,800,000		298,800,000		0		298,800,000		0	
1	Pelatihan Perencanaan/Tim Percepatan penanganan kumuh (Khusus untuk Prioritas 23 Kota/Kab)																
	- Akomodasi					378	600,000	226,800,000	378	226,800,000		-	378	226,800,000	-	-	
	- Additional Akomodasi untuk Pemandu (1 day)					15	600,000	9,000,000	15	9,000,000		-	15	9,000,000	-	-	
	- Akomodasi Narasumber (Fullboard)					3	1,000,000	3,000,000	3	3,000,000		-	3	3,000,000	-	-	
	- Training Kits					150	200,000	30,000,000	150	30,000,000		-	150	30,000,000	-	-	
	- Honorarium Narasumber					10	2,000,000	20,000,000	10	20,000,000		-	10	20,000,000	-	-	
	- Media Pelatihan					1	10,000,000	10,000,000	1	10,000,000		-	1	10,000,000	-	-	
	TRAINING ACTIVITY FOR BRIDGING JANUARY - OCTOBER 2017							706,200,000	366	220,561,070		-	-	366	220,561,070	801	485,638,930
1	Konsolidasi KMP (TA KMP dan Advisory)					150	600,000	90,000,000	58	34,697,630		-	58	34,697,630	92	55,302,370	
2	Coordination Meeting for OC Team Leader & Project Director					174	600,000	104,400,000	57	34,099,395		-	57	34,099,395	117	70,300,605	
3	EGM for OC Training Spesialist/Sub.Spec. Training					102	600,000	61,200,000	54	32,304,690		-	54	32,304,690	48	28,895,310	
4	EGM for OC Socialization Specialist/Sub. Spec. Socialization					84	600,000	50,400,000	-	0		-	-	-	84	50,400,000	
5	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF					144	600,000	86,400,000	54	32,304,690		-	54	32,304,690	90	54,095,310	
6	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard					105	600,000	63,000,000	57	34,099,395		-	57	34,099,395	48	28,900,605	
7	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU					126	600,000	75,600,000	34	20,339,990		-	34	20,339,990	92	55,260,010	
8	EGM OC MIS Specialist /Sub. Spec. MIS					105	600,000	63,000,000	-	0		-	-	-	105	63,000,000	
9	EGM OC Local Government Specialist					81	600,000	48,600,000	-	0		-	-	-	81	48,600,000	
10	EGM OC Urban Planner Specialist					81	600,000	48,600,000	48	28,715,280		-	48	28,715,280	33	19,884,720	
11	Narasumber					15	1,000,000	15,000,000	4	4,000,000		-	4	4,000,000	11	11,000,000	
	Pelatihan Satker							0		0		-	-	-	-	-	
	- Akomodasi						600,000	0	-	0		-	-	-	-	-	
	- Akomodasi Narasumber						700,000	0	-	0		-	-	-	-	-	
	- Konsolidasi Pemandu 1 hari						600,000	0	-	0		-	-	-	-	-	
	- Training Kits						200,000	0	-	0		-	-	-	-	-	
	- Honorarium Narasumber						2,000,000	0	-	0		-	-	-	-	-	
	Lokatih Pemerintah Daerah Lokasi Khusus (Lokasi Prioritas 40 Kota)							0		0		-	-	-	-	-	
	- Akomodasi						600,000	0	-	0		-	-	-	-	-	
	- Additional Akomodasi untuk Pemandu (1 day)						600,000	0	-	0		-	-	-	-	-	
	- Akomodasi Narasumber						1,000,000	0	-	0		-	-	-	-	-	
	- Training Kits						200,000	0	-	0		-	-	-	-	-	

No.	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	- Honorarium Narasumber						2,000,000	0	-	0			-	-	-	-
	- Honorarium Pemandu						350,000	0	-	0			-	-	-	-
	- Media Pelatihan						10,000,000	0	-	0			-	-	-	-
	Pelatihan Pokja PKP (Lokalatih Pemda)						1,314,900,000			313,300,000			-	313,300,000		1,001,600,000
	- Akomodasi					1,901	600,000	1,140,600,000	448	268,100,000			448	268,100,000	1,453	872,500,000
	- Additional Akomodasi untuk Pemandu (1 day)					72	600,000	43,200,000	4	2,400,000			4	2,400,000	68	40,800,000
	- Akomodasi Narasumber					9	700,000	6,300,000	4	2,800,000			4	2,800,000	5	3,500,000
	- Training Kits					484	200,000	96,800,000	110	22,000,000			110	22,000,000	374	74,800,000
	- Honorarium Narasumber					9	2,000,000	18,000,000	4	8,000,000			4	8,000,000	5	10,000,000
	- Media Pelatihan					1	10,000,000	10,000,000	1	10,000,000			1	10,000,000	-	-
	TRAINING ACTIVITY FOR BRIDGING (Additional)						2,062,300,000			1,338,580,000			-	1,338,580,000		723,720,000
1	Konsolidasi KMP (TA KMP dan Advisory)					150	600,000	90,000,000		0			-	-	150	90,000,000
2	Coordination Meeting for OC Team Leader					87	600,000	52,200,000		0			-	-	87	52,200,000
3	EGM for Training Specialist					99	600,000	59,400,000		0			-	-	99	59,400,000
4	EGM Financial Management Specialist					99	600,000	59,400,000		0			-	-	99	59,400,000
5	EGM Infrastructure Specialist					99	600,000	59,400,000		0			-	-	99	59,400,000
6	EGM for Monev Specialist					99	600,000	59,400,000		0			-	-	99	59,400,000
7	EGM Urban Planner Specialist					99	600,000	59,400,000		0			-	-	99	59,400,000
8	EGM For Urban LG					99	600,000	59,400,000		0			-	-	99	59,400,000
9	Narasumber					15	1,000,000	15,000,000		0			-	-	15	15,000,000
	10 Pelathan Pokja ULP Provinsi															
	- Akomodasi					144	600,000	86,400,000	-	0			-	-	144	86,400,000
	- Additional Akomodasi untuk Pemandu (1 day)					6	600,000	3,600,000	-	0			-	-	6	3,600,000
	- Akomodasi Narasumber					8	700,000	5,600,000	-	0			-	-	8	5,600,000
	- Training Kits					56	200,000	11,200,000	-	0			-	-	56	11,200,000
	- Honorarium Narasumber					8	2,000,000	16,000,000	-	0			-	-	8	16,000,000
	- Media Pelatihan					1	10,000,000	10,000,000	-	0			-	-	1	10,000,000
	11 Pelatihan Korkot dan TOT Pemandu Nasional															
	- Akomodasi					1,299	600,000	779,400,000	1,273	778,980,000			1,273	778,980,000	26	420,000
	- Akomodasi Narasumber					7	700,000	4,900,000	7	4,900,000			7	4,900,000	-	-
	- Training Kits					190	200,000	38,000,000	190	38,000,000			190	38,000,000	-	-
	- Honorarium Narasumber					7	2,000,000	14,000,000	7	11,200,000			7	11,200,000	-	2,800,000
	- Konsolidasi Pemandu (3 day)					52	600,000	31,200,000	52	31,200,000			52	31,200,000	-	-
	- Media Pelatihan					1	10,000,000	10,000,000	1	10,000,000			1	10,000,000	-	-
	12 ToT Pemandu SIM KOTAKU															
	- Akomodasi						600,000	0	-	0			-	-	-	-
	- Akomodasi Narasumber						700,000	0	-	0			-	-	-	-
	- Training Kits						200,000	0	-	0			-	-	-	-
	- Honorarium Narasumber						2,000,000	0	-	0			-	-	-	-
	- Konsolidasi Pemandu (2 day)						600,000	0	-	0			-	-	-	-
	13 Konsolidasi Pelatihan Khusus Tim Korkot															
	- Akomodasi					52	600,000	31,200,000	39	23,400,000			39	23,400,000	13	7,800,000
	- Akomodasi Narasumber					10	700,000	7,000,000	3	2,100,000			3	2,100,000	7	4,900,000
	- Training Kits					26	200,000	5,200,000	26	5,200,000			26	5,200,000	-	-
	- Honorarium Narasumber					5	2,000,000	10,000,000	1	2,000,000			1	2,000,000	4	8,000,000
	14 ToT dan Pelatihan Khusus Gelombang I															
	- Akomodasi					700	600,000	420,000,000	656	393,600,000			656	393,600,000	44	26,400,000
	- Akomodasi Narasumber					10	700,000	7,000,000	-	0			-	-	10	7,000,000
	- Training Kits					140	200,000	28,000,000	140	28,000,000			140	28,000,000	-	-
	- Honorarium Narasumber					10	2,000,000	20,000,000	-	0			-	-	10	20,000,000

No.	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	- Media Pelatihan					1	10,000,000	10,000,000	1	10,000,000			1	10,000,000	-	-
	TOTAL				4,150,800,000			6,590,605,500		4,379,646,570		-		4,379,646,570		2,210,958,930
	FEE 15%				622,620,000			988,590,825		656,946,986		-		656,946,986		331,643,840
	TOTAL TRAINING				4,773,420,000		4,073,766,325	7,579,196,325		5,036,593,556		0		5,036,593,556		2,542,602,770
III.2 SOCIALIZATION *)																
	2012				1,894,800,000			48,360,200		48,360,200		-		48,360,200		0
1	National Workshop															
	a. Participant		736	550,000	404,800,000	0	550,000	0	-	0		-	-	-	-	-
	a. Resources Person		15	15,000,000	225,000,000	0	15,000,000	0	-	0		-	-	-	-	-
	b. Press Conference		20	300,000	6,000,000	0	300,000	0	-	0		-	-	-	-	-
	c. Kits		400	150,000	60,000,000	0	150,000	0	-	0		-	-	-	-	-
2	Radio Talkshow		8	6,000,000	48,000,000	0	6,000,000	0	-	0		-	-	-	-	-
	a. Resources Person		4	500,000	2,000,000	0	500,000	0	-	0		-	-	-	-	-
	b. Duty Travel		2	10,000,000	20,000,000	0	10,000,000	0	-	0		-	-	-	-	-
3	Media TV															
	a. Talkshow		1	350,000,000	350,000,000	0	350,000,000	0	-	0		-	-	-	-	-
	b. Feature TV		1	350,000,000	350,000,000	0	350,000,000	0	-	0		-	-	-	-	-
	c. Resources Person		2	500,000	1,000,000	0	500,000	0	-	0		-	-	-	-	-
	d. Duty Travel		1	10,000,000	10,000,000	0	10,000,000	0	-	0		-	-	-	-	-
4	Field Media Visit		36	1,000,000	36,000,000	0	1,000,000	0	-	0		-	-	-	-	-
	a. Duty Travel		12	5,000,000	60,000,000	0	5,000,000	0	-	0		-	-	-	-	-
5	Media Gathering		25	500,000	12,500,000	0	500,000	0	-	0		-	-	-	-	-
	a. Gathering Kits		25	100,000	2,500,000	0	100,000	0	-	0		-	-	-	-	-
6	Newsletter		15600	12,000	187,200,000	0	12,000	0	-	0		-	-	-	-	-
7	Delivery of Neswletter		198	100,000	19,800,000	0	100,000	0	-	0		-	-	-	-	-
8	Exhibition		1	100,000,000	100,000,000	1	100,000,000	48,360,200	1	48,360,200		-	1	48,360,200	-	-
	2013				2,177,300,000			25,630,700		25,630,700		-		25,630,700		0
1	National Workshop		736	550,000	404,800,000	0	550,000	-	-	0		-	-	-	-	-
	a. Resources Person National and Local		15	500,000	7,500,000	0	500,000	-	-	0		-	-	-	-	-
	b. Press Conference		20	300,000	6,000,000	0	300,000	-	-	0		-	-	-	-	-
	c. Kits		400	150,000	60,000,000	0	150,000	-	-	0		-	-	-	-	-
2	RadioTalkshow		8	6,000,000	48,000,000	0	6,000,000	-	-	0		-	-	-	-	-
	a. Local Resources Person		4	500,000	2,000,000	0	500,000	-	-	0		-	-	-	-	-
	b. Duty Travel		2	10,000,000	20,000,000	0	10,000,000	-	-	0		-	-	-	-	-
3	Media TV															
	a. Talkshow on Privat TV		1	350,000,000	350,000,000	0	350,000,000	-	-	0		-	-	-	-	-
	b. Feature TV		1	350,000,000	350,000,000	0	350,000,000	-	-	0		-	-	-	-	-
	c. Resources Person		2	500,000	1,000,000	0	500,000	-	-	0		-	-	-	-	-
	d. Duty Travel		1	10,000,000	10,000,000	0	10,000,000	-	-	0		-	-	-	-	-
4	Media Field Visit		36	1,000,000	36,000,000	0	1,000,000	-	-	0		-	-	-	-	-
	a. Duty Travel		12	5,000,000	60,000,000	0	5,000,000	-	-	0		-	-	-	-	-
5	Media Gathering		25	500,000	12,500,000	0	500,000	-	-	0		-	-	-	-	-
	a. Gathering Kit		25	100,000	2,500,000	0	100,000	-	-	0		-	-	-	-	-
6	Newsletter		15600	12,000	187,200,000	0	12,000	-	-	0		-	-	-	-	-
7	Delivery of Neswletter		198	100,000	19,800,000	0	100,000	-	-	0		-	-	-	-	-
8	Best Practice															
	Film		1	200,000,000	200,000,000	0	200,000,000	-	-	0		-	-	-	-	-
	Book		1	300,000,000	300,000,000	0	300,000,000	-	-	0		-	-	-	-	-
9	Exibithion		1	100,000,000	100,000,000	0.26	100,000,000	25,630,700	-	25,630,700		-	-	25,630,700	0	-
	2014 - 2015				0			389,630,900		389,630,900		0		389,630,900		0
1	National Workshop	Man/Days					550,000	-	-	0		-	-	-	-	-
	a. Resources Person National and Local	Man/Days					500,000	-	-	0		-	-	-	-	-
	b. Press Conference	Man/Days					300,000	-	-	0		-	-	-	-	-
	c. Kits	Man/Days					150,000	-	-	0		-	-	-	-	-
	RadioTalkshow	Man/Days				0	6,000,000	-	-	0		-	-	-	-	-
	a. Local Resources Person	Man/Days				0	500,000	-	-	0		-	-	-	-	-
	b. Duty Travel	Man/Days				0	10,000,000	-	-	0		-	-	-	-	-
2	Additional Media Radio															
	1. Talkshow															
	a. Event					0	30,000,000	-	-							
	b. Resources Person					0	1,000,000	-	-							

No.	URAIAN	Unit	CONTRACT			AMANDEMENT CONTRACT NO.15			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
5	Pengembangan Media Film Tutorial						539,130,400	-	-	0			-	-	-	-
6	Material Printing dan Media Sosialisasi dan Pelatihan						225,000,000	-	-	0			-	-	-	-
7	Exhibition						150,000,000	-	-	0			-	-	-	-
	a. Kegiatan Internal (4 x Rp. 25.000.000)															
	b. Kegiatan External (2 x Rp. 50.000.000)															
8	Pengelolaan Pengetahuan (Best Practise)						600,000,000	-	-	0			-	-	-	-
	a. Penyusunan Buku (1 x Rp. 75.000.000)															
	b. Lomba Penulisan Best Practise (1 x Rp. 25.000.000)															
	c. Pengadaan Buku Best Practise (1 x Rp. 150.000.000)															
	d. Workshop Pengelolaan Pengetahuan (2 x 175.000.000)															
	SOCIALIZATION ACTIVITY FOR BRIDGING JANUARY - OCTOBER 2017						2,049,800,000			240,349,571		300,000,000		540,349,571		1,509,450,429
1	Workshop E - Learning															
	a. Event					168	600,000	100,800,000	-	0		-	-	-	168.00	100,800,000
	b. Kits					100	250,000	25,000,000	-	0		-	-	-	100.00	25,000,000
	c. Narasumber Pusat					3	3,000,000	9,000,000	-	0		-	-	-	3.00	9,000,000
	d. Narasumber Profesional					1	15,000,000	15,000,000	-	0		-	-	-	1.00	15,000,000
2	Adveterial Surat Kabar Nasional					1	250,000,000	250,000,000	-	0		-	-	-	1.00	250,000,000
3	Adveterial TV Berita					1	400,000,000	400,000,000	-	0		-	-	-	1.00	400,000,000
4	Penyusunan Video Tutorial (1 tema)					1	100,000,000	100,000,000	-	0		-	-	-	1.00	100,000,000
5	Material Printing Sosialisasi dan Pelatihan					1.5	500,000,000	750,000,000	0.27	134,653,571	0.60	300,000,000	0.87	434,653,571	0.63	315,346,429
6	Exhibition					1	150,000,000	150,000,000	1	105,696,000		-	1	105,696,000	0.30	44,304,000
7	Pengelolaan Pengetahuan (Best Practise)					1	250,000,000	250,000,000	-	0		-	-	-	1.00	250,000,000
	TOTAL						4,072,100,000	3,507,977,000	1,344,108,491		300,000,000		1,644,108,491		1,863,868,509	
	FEE 15%						610,815,000	526,196,550	201,616,274		45,000,000		246,616,274		279,580,276	
	TOTAL SOCIALIZATION						4,682,915,000	4,034,173,550	1,545,724,765		345,000,000		1,890,724,765		2,143,448,785	
	III.3 COMPLAINT RESOLUTION UNIT						136,500,000	118,677,400	98,683,130		0		98,683,130		19,994,270	
1	Tel / Fax / Post Consumable	Month	21	1,500,000	31,500,000	56	1,500,000	35,082,400	56	35,082,398			56	35,082,398	-	2
2	Reporting	Exp	420	50,000	21,000,000	856	50,000	42,705,000	856	42,705,000			856	42,705,000	0	-
3	Office Consumable	Month	21	1,000,000	21,000,000	1	1,000,000	890,000	1	890,000		-	1	890,000	-	-
4	SMS	Month	21	2,000,000	42,000,000	36	2,000,000	12,000,000	1	55,732		-	1	55,732	35	11,944,268
5	Computer Desktop (Purchase)	Unit	3	7,000,000	21,000,000	4	7,000,000	28,000,000	3	19,950,000		-	3	19,950,000	1	8,050,000
	III.4 WEB SITE UNIT						84,500,000	66,992,600	66,992,594		0		66,992,594		6	
1	Tel / Fax / Post Consumable	Month	21	1,500,000	31,500,000	55	1,500,000	24,992,600	55	24,992,594			55	24,992,594	-	6
2	Reporting	Exp	420	50,000	21,000,000	840	50,000	42,000,000	840	42,000,000		-	840	42,000,000	-	-
3	Office Consumable	Month	21	1,000,000	21,000,000		1,000,000	0	-	0		-	-	-	-	-
4	Equipment Maintenance	Month	11	1,000,000	11,000,000		1,000,000	0	-	0		-	-	-	-	-
	III.5 MIS - GIS CONSULTANT of NSUP							1,391,798,375	0	1,032,625,000		1,032,625,000		1,032,625,000		359,173,375
1	MIS - GIS NSUP (Remuneration and Direct Reimbursable Cost)					1	1,077,625,000	1,077,625,000	-	0	1	1,032,625,000	1	1,032,625,000	-	45,000,000
2	Additional MIS - GIS					1	314,173,375	314,173,375				-	-	-	1	314,173,375
	TOTAL SPECIAL ACTIVITY						9,677,335,000	13,190,838,250	6,747,994,044		1,377,625,000		8,125,619,044		5,065,219,206	