

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 04 Periode (Juli 2018)  
 Realisasi Invoice : 21 September 2018  
 Nomor Loan : NSUP IBRD No. 8636-ID  
 Nama Konsultan : Joint Venture PT. Inacon Luhur Pertiwi, PT. Widya Graha Asana & PT. Indomas Mulia  
 Paket Pekerjaan : NATIONAL MANAGEMENT CONSULTAN - WILAYAH 2  
 Nomor & Tanggal Kontrak : HK.02.03/NMC-2/IBRD & AIB/SATKER-PKPBM/02/2018, Tanggal 02 February 2018  
 Periode Kontrak : 02 February 2018 sd 31 Juli 2021

KOMPOSISI BIAYA		CONTRACT	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>COST OF THE FINANCIAL PROPOSAL</b>						
<b>I</b>	<b>REMUNERATION</b>	<b>37.623.000.000</b>	<b>4.179.500.000</b>	<b>842.500.000</b>	<b>5.022.000.000</b>	<b>32.601.000.000</b>
1	Professional Staff	15.474.000.000	1.697.000.000	329.000.000	2.026.000.000	13.448.000.000
2	Sub Professional Staff	20.784.000.000	2.320.000.000	481.000.000	2.801.000.000	17.983.000.000
3	Supporting Staff	1.365.000.000	162.500.000	32.500.000	195.000.000	1.170.000.000
<b>II</b>	<b>REIMBURSABLE EXPENSES</b>					
<b>A</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>12.460.437.972</b>	<b>2.519.704.416</b>	<b>170.431.618</b>	<b>2.690.136.034</b>	<b>9.770.301.938</b>
1	Mobilization/ Demobilization	20.500.000	6.587.500	-	6.587.500	13.912.500
2	Housing Allowance	1.359.000.000	82.500.000	17.250.000	99.750.000	1.259.250.000
3	Duty Travel Expenses	5.074.033.972	293.082.320	116.390.604	409.472.924	4.664.561.048
4	Office Operational Expenses	1.239.000.000	109.607.364	32.969.092	142.576.456	1.096.423.544
5	Office Equipment Expenses	784.500.000	410.549.000	-	410.549.000	373.951.000
6	Rental Expenses	3.460.504.000	1.609.745.455	-	1.609.745.455	1.850.758.545
7	Reporting Expenses	329.000.000	5.250.000	2.250.000	7.500.000	321.500.000
8	Complaint Handling and Resolution Unit	193.900.000	2.382.777	1.571.922	3.954.699	189.945.301
<b>B</b>	<b>SPECIAL ACTIVITY</b>	<b>3.068.875.000</b>	<b>411.467.500</b>	<b>-</b>	<b>411.467.500</b>	<b>2.657.407.500</b>
1	Training Activity	1.283.125.000	408.517.500	-	408.517.500	874.607.500
2	Socialization Activity	1.785.750.000	2.950.000	-	2.950.000	1.782.800.000
<b>TOTAL COST OF THE FINANCIAL PROPOSAL</b>		<b>53.152.312.972</b>	<b>7.110.671.916</b>	<b>1.012.931.618</b>	<b>8.123.603.534</b>	<b>45.028.709.438</b>
	Potongan Uang Muka	5.315.231.297	2.211.500.000	442.300.000	2.653.800.000	2.661.431.297
<b>JUMLAH</b>		<b>47.837.081.675</b>	<b>4.899.171.916</b>	<b>570.631.618</b>	<b>5.469.803.534</b>	<b>42.367.278.141</b>

**BREAKDOWN OF REMUNERATION**

No	NAMA	POSISI	Time Input in Person/Month		Person-month Remuneration Rate	AMOUNT (IDR)	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK	
<b>1</b>	<b>REMUNERATION</b>										
<b>1</b>	<b>Professional Staff</b>										
1	Djoko Subekti	Team Leader	1	42	42		5	1	6	36	
2	Tutuk Ekawati	Training Specialist	1	42	42		2		2	40	
3	Iroh Rohayati	Communication Specialist	1	42	42		5	1	6	36	
4	Agus Nuh Rahmani	Program Monitoring Specialist	1	42	42		5	1	6	36	
5	Adih	Data Management Specialist	1	42	42		5	1	6	36	
6	Mokhamad Saiful Arif	Web Master	1	42	42		5	1	6	36	
7	Edi Suranta	FMR Specialist	1	42	42		5	1	6	36	
8	Leo Saripianto	Legal and Complaints Handling Specialist	1	42	42		5	1	6	36	
9	James Manopo	Human Resources Management Specialist	1	42	42		5	1	6	36	
10	M. Ihsan Hakin	Financial Management and Livelihood Specialist	1	42	42		5	1	6	36	
11	Sugianto	Infrastructure Specialist	1	42	42		5	1	6	36	
12	Agus Sudirman	Local Government Specialist	1	42	42		5	1	6	36	
13	Maizil Jalaludin	Urban Planning Specialist	1	42	42		5	1	6	36	
14	Rudin Simangunsong	Safeguards Specialist	1	42	42		5	1	6	36	
15	To be name	Additional Specialist for Advanced Program	1	24	24		-		0	24	
<b>SUBTOTAL COST OF PROFESSIONAL STAFF</b>					<b>612</b>		<b>15.474.000.000</b>	<b>1.697.000.000</b>	<b>329.000.000</b>	<b>2.026.000.000</b>	<b>13.448.000.000</b>
<b>2</b>	<b>Sub Professional Staff</b>										
1	Budi K Widodo	Sub Prof for City Planning	1	40	40		5	1	6	34	
2	Syaiful Amin	Sub Prof for Community Planning	1	40	40		5	1	6	34	
3	Akhmad Nashiruddin N	Sub Prof for Institution on City Level and Collaboration	1	40	40		5	1	6	34	
4	Aris Tiyanto	Sub Prof for Institution on Community Level	1	40	40		5	1	6	34	
5	Ali Imron	Sub Prof for Settlement and Housing	1	40	40		5	1	6	34	
6	Robertha Erry K	Sub Prof for Sanitation and Water	1	40	40		5	1	6	34	
7	Puguh Endrianto	Sub Prof for Procurement	1	40	40		5	1	6	34	
8	Nur Sodik	Sub Prof for Social Safeguards	1	40	40		5	1	6	34	
9	Bagia Suhartono	Sub Prof for Mainstreaming DRM	1	40	40		5	1	6	34	
10	Yuyun Kurniawati	Sub Prof for Mainstreaming Gender	1	40	40		2		2	0	
	Nanik Sudarmi						3	1	4	34	
11	FX. Heri Purwanto S.	Sub Prof Financial Management	1	40	40		5	1	6	34	
12	Agus Heru Prasinggih	Sub Prof for Livelihood	1	40	40		-	1	1	39	
13	Imanudin	Sub Prof Training for Government	1	40	40		5	1	6	34	
14	Dade Saripudin	Sub Prof Training for Community	1	40	40		5	1	6	34	
15	Agus Ramadhan	Sub Prof for Socialization	1	40	40		5	1	6	34	
16	M. I. Stephen Vincent	Sub Prof for Media Management and ICT	1	40	40		5	1	6	34	
17	Bambang Irawan	Sub Prof for Graphic Designer	1	40	40		5	1	6	34	
18	Fernandes Manulu	Sub Prof for Data Analysis and Reporting	1	40	40		5	1	6	34	
19	Imam Muallim Tabroni	Sub Prof for Implementation and Control Management	1	40	40		5	1	6	34	
20	Muhammad Hasyim R	Sub Prof for Data Processing and Reporting	1	40	40		5	1	6	34	
21	Erfina Haedar	Sub Prof for Data Submission and Validation	1	40	40		5	1	6	34	
22	Nining Tresnaningsih	Sub Prof for FMR	1	40	40		5	1	6	34	
23	To be name	Sub Prof for SP2D online	1	40	40		-		0	40	
24	Mochammad Syaifudin	Sub Prof for Legal and Conflict Resolution	1	40	40		5	1	6	34	
25	Ottow Jefry Simanjuntak	Sub Prof for Web Administrator	1	40	40		5	1	6	34	
26	Edwan Maryudianto	Sub Prof for Web Maintenance	1	40	40		5	1	6	34	
27	To be name	Sub Prof for HRM	1	40	40		-		0	40	
28	To be name	Sub Prof Additional for Advanced Program	1	24	24		-		0	24	
29	Moh. Jihad Dienullah	Assistant for Training	1	36	36		5	1	6	30	
30	Aries Widodo	Assistant for Publication/ Illustrator	1	36	36		5	1	6	30	
31	Nina Firstavina	Assistant for Social Media and e-media	1	36	36		5	1	6	30	
32	Ana Mariana	Assistant for Program Monitoring	1	36	36		5	1	6	30	
<b>SUBTOTAL COST OF SUB PROFESSIONAL STAFF</b>					<b>1.248</b>		<b>20.784.000.000</b>	<b>2.320.000.000</b>	<b>481.000.000</b>	<b>2.801.000.000</b>	<b>17.983.000.000</b>
<b>3</b>	<b>Supporting Staff</b>										
1	Bona Puspitasari	Office Manager	1	42	42		5	1	6	36	
2	Andriyani Sisningsih	Secretary	1	42	42		5	1	6	36	
3	Tomy Rahargo	Computer Operator	1	42	42		5	1	6	36	
4	Eric Harvian	Computer Operator	1	42	42		5	1	6	36	
5	Ramli	Office Boy	1	42	42		5	1	6	36	
6	Nurmuhammad Fachri	Office Boy	1	42	42		5	1	6	36	
7	Jeffrey Sidero	Security	1	42	42		5	1	6	36	
8	Samsul Rizal	Security	1	42	42		5	1	6	36	
<b>SUBTOTAL COST OF SUPPORTING STAFF</b>					<b>336</b>		<b>1.365.000.000</b>	<b>162.500.000</b>	<b>32.500.000</b>	<b>195.000.000</b>	<b>1.170.000.000</b>
<b>TOTAL COST OF REMUNERATION</b>					<b>2.196</b>		<b>37.623.000.000</b>	<b>4.179.500.000</b>	<b>842.500.000</b>	<b>5.022.000.000</b>	<b>32.601.000.000</b>

**BREAKDOWN OF REIMBURSABLE EXPENSES**

No	URAIAN	Unit	Quantity	Unit Price	AMOUNT (IDR)	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK						
<b>II REIMBURSABLE EXPENSES</b>															
<b>A</b>	<b>DIRECT REIMBURSABLE COST</b>														
<b>1</b>	<b>Mobilization/ Demobilization</b>														
1	Jakarta - PP	trip		41	500.000	20.500.000	19	6.587.500	19	6.587.500	22	13.912.500			
<b>SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION</b>						<b>20.500.000</b>	19	6.587.500	0	-	19	6.587.500	22	13.912.500	
<b>2</b>	<b>Housing Allowance</b>														
1	Professional Staff	person/ months		588	750.000	441.000.000	40	30.000.000	8	6.000.000	48	36.000.000	540	405.000.000	
2	Sub Professional Staff	person/ months		1.224	750.000	918.000.000	70	52.500.000	15	11.250.000	85	63.750.000	1139	854.250.000	
<b>SUBTOTAL COST OF HOUSING ALLOWANCE</b>						<b>1.359.000.000</b>	110	82.500.000	23	17.250.000	133	99.750.000	1679	1.259.250.000	
<b>3</b>	<b>Duty Travel Expenses</b>														
<b>1</b>	<b>Spotcheck to Province</b>									<b>1.732.441.190</b>	<b>168.674.420</b>	<b>-</b>	<b>372</b>	<b>168.674.420</b>	<b>1.563.766.770</b>
a	<b>Transport</b>														
1.	DKI Jakarta	trip	4	9	13	250.000	3.250.000	0	-	0	-	13	3.250.000		
2.	Central Java	trip	4	9	13	1.745.600	22.692.800	10	13.684.662	10	13.684.662	3	9.008.138		
3.	Yogyakarta	trip	4	9	13	1.814.400	23.587.200	1	1.594.000	1	1.594.000	12	21.993.200		
4.	East Java	trip	4	9	13	2.139.200	27.809.600	5	10.696.000	5	10.696.000	8	17.113.600		
5.	Central Kalimantan	trip	4	9	13	2.387.200	31.033.600	0	-	0	-	13	31.033.600		
6.	South Kalimantan	trip	4	9	13	2.396.000	31.148.000	2	3.536.900	2	3.536.900	11	27.611.100		
7.	East Kalimantan	trip	4	9	13	3.037.600	39.488.800	0	-	0	-	13	39.488.800		
8.	North Sulawesi	trip	4	9	13	4.081.600	53.060.800	0	-	0	-	13	53.060.800		
9.	Gorontalo	trip	4	9	13	3.859.200	50.169.600	1	3.702.700	1	3.702.700	12	46.466.900		
10.	Central Sulawesi	trip	4	9	13	4.090.400	53.175.200	0	-	0	-	13	53.175.200		
11.	South Sulawesi	trip	4	9	13	3.063.200	39.821.600	1	3.063.200	1	3.063.200	12	36.758.400		
12.	West Sulawesi	trip	4	9	13	3.894.399	50.627.190	0	-	0	-	13	50.627.190		
13.	South East Sulawesi	trip	4	9	13	3.345.600	43.492.800	0	-	0	-	13	43.492.800		
14.	Bali	trip	4	9	13	2.609.600	33.924.800	1	1.955.750	1	1.955.750	12	31.969.050		
15.	West Nusa Tenggara	trip	4	9	13	2.584.000	33.592.000	4	7.840.000	4	7.840.000	9	25.752.000		
16.	East Nusa Tenggara	trip	4	9	13	4.064.800	52.842.400	0	-	0	-	13	52.842.400		
17.	Maluku	trip	4	9	13	5.664.800	73.642.400	2	10.984.000	2	10.984.000	11	62.658.400		
18.	North Maluku	trip	4	9	13	5.331.200	69.305.600	2	6.948.700	2	6.948.700	11	62.356.900		
19.	Papua	trip	4	9	13	6.554.400	85.207.200	0	-	0	-	13	85.207.200		
20.	West Papua	trip	4	9	13	8.659.200	112.569.600	0	-	0	-	13	112.569.600		
b	OSA	person/ days	240	540	1.040	300.000	312.000.000	225	67.500.000	225	67.500.000	815	244.500.000		
c	Hotel Accomodation	person/ days	160	360	780	400.000	312.000.000	61	20.068.508	61	20.068.508	719	291.931.492		
d	Inland Transport	trip	80	180	260	300.000	78.000.000	57	17.100.000	57	17.100.000	203	60.900.000		
e	Other Duty Travel for Remote Area (by request)	LS	1	1	1	100.000.000	100.000.000	0	-	-	0	-	1	100.000.000	
<b>2</b>	<b>Duty Travel for Capacity Building</b>									<b>1.104.579.194</b>	<b>48.643.300</b>	<b>-</b>	<b>48.643.300</b>	<b>1.055.935.894</b>	
a	<b>Transport</b>														
1.	DKI Jakarta	trip	2	6	8	250.000	2.000.000	0	-	0	-	8	2.000.000		
2.	Central Java	trip	2	6	8	1.745.600	13.964.800	3	3.973.100	3	3.973.100	5	9.991.700		
3.	Yogyakarta	trip	2	6	8	1.814.400	14.515.200	1	1.662.100	1	1.662.100	7	12.853.100		
4.	East Java	trip	2	6	8	2.139.200	17.113.600	2	4.238.500	2	4.238.500	6	12.875.100		
5.	Central Kalimantan	trip	2	6	8	2.387.200	19.097.600	0	-	0	-	8	19.097.600		
6.	South Kalimantan	trip	2	6	8	2.396.000	19.168.000	0	-	0	-	8	19.168.000		
7.	East Kalimantan	trip	2	6	8	3.037.600	24.300.800	0	-	0	-	8	24.300.800		
8.	North Sulawesi	trip	2	6	8	4.081.600	32.652.800	0	-	0	-	8	32.652.800		
9.	Gorontalo	trip	2	6	8	3.859.200	30.873.600	0	-	0	-	8	30.873.600		
10.	Central Sulawesi	trip	2	6	8	4.090.400	32.723.200	0	-	0	-	8	32.723.200		
11.	South Sulawesi	trip	2	6	8	3.063.200	24.505.600	0	-	0	-	8	24.505.600		
12.	West Sulawesi	trip	2	6	8	3.894.399	31.155.194	0	-	0	-	8	31.155.194		
13.	South East Sulawesi	trip	2	6	8	3.345.600	26.764.800	0	-	0	-	8	26.764.800		
14.	Bali	trip	2	6	8	2.609.600	20.876.800	5	9.697.000	5	9.697.000	3	11.179.800		

No	URAIAN	Unit	Quantity			Unit Price	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
	15. West Nusa Tenggara	trip	2	6	8	2.584.000	20.672.000	1	2.500.100			1	2.500.100	7	18.171.900	
	16. East Nusa Tenggara	trip	2	6	8	4.064.800	32.518.400	0	-			0	-	8	32.518.400	
	17. Maluku	trip	2	6	8	5.664.800	45.318.400	0	-			0	-	8	45.318.400	
	18. North Maluku	trip	2	6	8	5.331.200	42.649.600	0	-			0	-	8	42.649.600	
	19. Papua	trip	2	6	8	6.554.400	52.435.200	0	-			0	-	8	52.435.200	
	20. West Papua	trip	2	6	8	8.659.200	69.273.600	0	-			0	-	8	69.273.600	
	b OSA	person/ days	120	360	640	300.000	192.000.000	39	11.700.000			39	11.700.000	601	180.300.000	
	c Hotel Accomodation	person/ days	80	240	480	400.000	192.000.000	25	6.472.500			25	6.472.500	455	185.527.500	
	d Inland Transport	trip	40	120	160	300.000	48.000.000	12	3.600.000			12	3.600.000	148	44.400.000	
	e Other Duty Travel for Remote Area (by request)	LS	1	1	1	100.000.000	100.000.000	0	4.800.000			0,05	4.800.000	0,95	95.200.000	
	<b>3 Monitoring to Province</b>						<b>2.237.013.589</b>		<b>75.764.600</b>		<b>116.390.604</b>		<b>192.155.204</b>		<b>2.044.858.385</b>	
	a Transport															
	1. DKI Jakarta	trip	4	12	14	250.000	3.500.000	0	-			0	-	14	3.500.000	
	2. Central Java	trip	4	12	14	1.745.600	24.438.400	0	-	7	10.388.965	7	10.388.965	7	14.049.435	
	3. Yogyakarta	trip	4	12	14	1.814.400	25.401.600	0	-	1	2.323.766	1	2.323.766	13	23.077.834	
	4. East Java	trip	4	12	14	2.139.200	29.948.800	1	969.500	3	7.172.763	4	8.142.263	10	21.806.537	
	5. Central Kalimantan	trip	4	12	14	2.387.200	33.420.800	0	-			0	-	14	33.420.800	
	6. South Kalimantan	trip	4	12	14	2.396.000	33.544.000	0	-			0	-	14	33.544.000	
	7. East Kalimantan	trip	4	12	14	3.037.600	42.526.400	0	-	1	3.177.144	1	3.177.144	13	39.349.256	
	8. North Sulawesi	trip	4	12	14	4.081.600	57.142.400	0	-	2	9.294.400	2	9.294.400	12	47.848.000	
	9. Gorontalo	trip	4	12	14	3.859.200	54.028.800	0	-	1	4.649.400	1	4.649.400	13	49.379.400	
	10. Central Sulawesi	trip	4	12	14	4.090.400	57.265.600	1	4.090.400	1	3.706.500	2	7.796.900	12	49.468.700	
	11. South Sulawesi	trip	4	12	14	3.063.200	42.884.800	1	3.063.200	2	6.380.600	3	9.443.800	11	33.441.000	
	12. West Sulawesi	trip	4	12	14	3.894.399	54.521.589	0	-			0	-	14	54.521.589	
	13. South East Sulawesi	trip	4	12	14	3.345.600	46.838.400	0	-			0	-	14	46.838.400	
	14. Bali	trip	4	12	14	2.609.600	36.534.400	0	-			0	-	14	36.534.400	
	15. West Nusa Tenggara	trip	4	12	14	2.584.000	36.176.000	1	2.584.000	2	6.809.800	3	9.393.800	11	26.782.200	
	16. East Nusa Tenggara	trip	4	12	14	4.064.800	56.907.200	0	-			0	-	14	56.907.200	
	17. Maluku	trip	4	12	14	5.664.800	79.307.200	0	-	1	5.793.100	1	5.793.100	13	73.514.100	
	18. North Maluku	trip	4	12	14	5.331.200	74.636.800	1	4.845.500			1	4.845.500	13	69.791.300	
	19. Papua	trip	4	12	14	6.554.400	91.761.600	0	-			0	-	14	91.761.600	
	20. West Papua	trip	4	12	14	8.659.200	121.228.800	1	2.552.000			1	2.552.000	13	118.676.800	
	b OSA	person/ days	240	720	1.120	300.000	336.000.000	25	7.500.000	79	23.700.000	104	31.200.000	1016	304.800.000	
	c Hotel Accomodation	person/ days	160	480	840	400.000	336.000.000	19	6.960.000	51	21.202.966	70	28.162.966	770	307.837.034	
	d Inland Transport	trip	80	240	280	300.000	84.000.000	6	1.800.000	21	6.300.000	27	8.100.000	253	75.900.000	
	e Other Duty Travel for Remote Area (by request)	LS	1	1	1	100.000.000	100.000.000	0	-	0,055	5.491.200	0	5.491.200	1	94.508.800	
	<b>4 Duty Travel for Tim Pemandu Nasional</b>	LS	1	1	1	100.000.000	100.000.000	0,339	33.900.000			-	0,339	33.900.000	0,661	66.100.000
	<b>5 Duty Travel for Other Location Province</b>															
	a Transport Air Fair	trip	10	20	45	3.500.000	157.500.000	0	-			0	-	45	157.500.000	
	b OSA	person/ days	40	80	180	300.000	54.000.000	20	7.500.000			20	7.500.000	160	46.500.000	
	c Hotel Accomodation	person/ days	30	60	135	400.000	54.000.000	0	-			0	-	135	54.000.000	
	d Inland Transport	trip	10	20	45	300.000	13.500.000	0	-			0	-	45	13.500.000	
	<b>SUBTOTAL COST OF DUTY TRAVEL EXPENSES</b>						<b>5.074.033.972</b>		<b>293.082.320</b>		<b>116.390.604</b>		<b>409.472.924</b>		<b>4.664.561.048</b>	
<b>4</b>	<b>Office Operational Expenses</b>															
	1 Office Running Cost	month			42	10.000.000	420.000.000	3	22.765.464	1	4.636.844	4	27.402.308	38	392.597.692	
	2 Office Supply and Consumable	month			42	7.000.000	294.000.000	4	28.000.000	2	14.000.000	6	42.000.000	36	252.000.000	
	3 Communication Cost and Internet															
	a. Telephone (2 line)	month			42	4.000.000	168.000.000	4	10.077.600	1	2.557.748	5	12.635.348	37	155.364.652	
	b. Internet	month			42	3.500.000	147.000.000	10	34.645.500	1	8.270.500	11	42.916.000	31	104.084.000	
	c. Co Location Server	month			42	4.000.000	168.000.000	4	14.118.800	1	3.504.000	5	17.622.800	37	150.377.200	
	d. P.O. Box	month			42	1.000.000	42.000.000	0	-			0	-	42	42.000.000	
	<b>SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES</b>						<b>1.239.000.000</b>		<b>109.607.364</b>		<b>32.969.092</b>		<b>142.576.456</b>		<b>1.096.423.544</b>	
<b>5</b>	<b>Office Equipment Expenses</b>															
	1 Desktop Computer (Purchase)	unit			4	7.000.000	28.000.000	0	-			0	-	4	28.000.000	
	2 Laptop/ Notebook (Purchase)	unit			41	12.000.000	492.000.000	41	389.500.000			-	41	389.500.000	0	102.500.000

No	URAIAN	Unit	Quantity			Unit Price	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
3	Printer Laser Jet (Purchase)	unit			3	3.500.000	10.500.000	0	-	-	0	-	3	10.500.000	
4	Printer Color A3 (Purchase)	unit			2	5.000.000	10.000.000	0	-	-	0	-	2	10.000.000	
5	Printer All in One (Purchase)	unit			2	10.000.000	20.000.000	0	-	-	0	-	2	20.000.000	
6	Digital Camera (Purchase)	unit			2	3.000.000	6.000.000	0	-	-	0	-	2	6.000.000	
7	GPS (Purchase)	unit			2	2.000.000	4.000.000	0	-	-	0	-	2	4.000.000	
8	Faximile (Purchase)	unit			1	2.000.000	2.000.000	0	-	-	0	-	1	2.000.000	
9	LCD Projector (Purchase)	unit			2	10.000.000	20.000.000	0	-	-	0	-	2	20.000.000	
10	Air Conditioner (AC)	unit			12	3.500.000	42.000.000	4	19.369.000	-	4	19.369.000	8	22.631.000	
11	Equipment Maintenance (Include existing equipment)	LS			1	150.000.000	150.000.000	0	1.680.000	-	0	1.680.000	1	148.320.000	
<b>SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES</b>							<b>784.500.000</b>		410.549.000		-	410.549.000		373.951.000	
<b>6</b>	<b>Rental Expenses</b>														
1	Office Space & Furniture														
	- Office Space	m2/ month	366	42	15.372	82.000	1.260.504.000	15.366	1.260.045.455		15.366	1.260.045.455	6	458.545	
	- Office Furniture	LS	1	1	1	100.000.000	100.000.000	1	99.700.000		1	99.700.000	0	300.000	
2	Vehicle Rental (Minimum Y 2014 - Included driver, O & M, Insurance etc)	unit/ month	5	42	210	10.000.000	2.100.000.000	25	250.000.000		25	250.000.000	185	1.850.000.000	
<b>SUBTOTAL COST OF RENTAL EXPENSES</b>							<b>3.460.504.000</b>		1.609.745.455		-	1.609.745.455		1.850.758.545	
<b>7</b>															
1	Reguler Report														
	a. Inception Report	exp	1	15	15	100.000	1.500.000	15	1.500.000		-	15	1.500.000	0	
	b. Monthly Report	exp	32	15	480	50.000	24.000.000	75	3.750.000	30	1.500.000	105	5.250.000	375	
	c. Quarterly Report	exp	8	15	120	50.000	6.000.000	0	-	15	750.000	15	750.000	105	
	d. Annual Report	exp	4	15	60	100.000	6.000.000	0	-	-	0	-	60	6.000.000	
	e. Draft Final Report	exp	1	20	20	150.000	3.000.000	0	-	-	0	-	20	3.000.000	
	f. Final Report (Indonesia and English)	exp	1	40	40	200.000	8.000.000	0	-	-	0	-	40	8.000.000	
	g. Executive Summary (Indonesia and English)	exp	1	40	40	50.000	2.000.000	0	-	-	0	-	40	2.000.000	
2	Special Report														
	a. Performance Evaluation of OC	exp	15	15	225	50.000	11.250.000	0	-	-	0	-	225	11.250.000	
	b. Complaint Resolution Follow-up Report	exp	12	5	60	50.000	3.000.000	0	-	-	0	-	60	3.000.000	
	c. Workshop Funding and Results	exp	1	20	20	50.000	1.000.000	0	-	-	0	-	20	1.000.000	
	d. Training Activity Report	exp	5	20	100	50.000	5.000.000	0	-	-	0	-	100	5.000.000	
3	Reporting for PUSINFO														
	a. Quarterly Report	exp	15	15	225	50.000	11.250.000	0	-	-	0	-	225	11.250.000	
	b. Annual Report	exp	4	10	40	50.000	2.000.000	0	-	-	0	-	40	2.000.000	
4	Final Report														
	a. Fund Disbursement Reports	exp	1	300	300	50.000	15.000.000	0	-	-	0	-	300	15.000.000	
	b. Protect Management Report (RIR)	exp	1	300	300	50.000	15.000.000	0	-	-	0	-	300	15.000.000	
	c. Financial Statement of Special Account (FISSA)	exp	1	300	300	50.000	15.000.000	0	-	-	0	-	300	15.000.000	
5	ICR - PCR														
	a. ICR - PCR	time			1	200.000.000	200.000.000	0	-	-	0	-	1	200.000.000	
<b>SUBTOTAL COST OF REPORTING EXPENSES</b>							<b>329.000.000</b>		5.250.000		2.250.000	7.500.000		321.500.000	
<b>8</b>	<b>Complaint Handling and Resolution Unit</b>														
1	Tel / Fax / Post Consumable	month	1	42	42	1.500.000	63.000.000	2	1.032.777	2	221.922	4	1.254.699	38	
2	Reporting	exp	15	42	630	30.000	18.900.000	45	1.350.000	45	1.350.000	90	2.700.000	540	
3	Office Consumable	month	1	42	42	1.000.000	42.000.000	0	-	-	0	-	42	42.000.000	
4	SMS	month	1	42	42	1.500.000	63.000.000	0	-	-	0	-	42	63.000.000	
5	Computer Desktop (Purchases)	unit	1	1	1	7.000.000	7.000.000	0	-	-	0	-	1	7.000.000	
<b>SUBTOTAL COST OF COMPLAINT HANDLING AND RESOLUTION UNIT</b>							<b>193.900.000</b>		2.382.777		1.571.922	3.954.699		189.945.301	
<b>B</b>	<b>SPECIAL ACTIVITY</b>														
<b>1</b>	<b>Training Activity</b>														
1	National Consolidation														
	a. Fullboard Meeting Package	man/ day	3	25	75	625.000	46.875.000	44	28.160.000		44	28.160.000	31	18.715.000	
	b. Material Kit	man	1	25	25	250.000	6.250.000	25	6.250.000		-	25	6.250.000	0	
2	Training of Trainer for National Trainer														
	a. Fullboard Meeting Package	man/ day	6	300	1.800	625.000	1.125.000.000	0	331.950.000		0	331.950.000	1800	793.050.000	

No	URAIAN	Unit	Quantity			Unit Price	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
	b. Fee for Speak Person	man/ hour	3	5	15	2.000.000	<b>30.000.000</b>	3	6.000.000			3	6.000.000	12	24.000.000
	c. Material Kit	man	1	300	300	250.000	<b>75.000.000</b>	180	36.157.500			180	36.157.500	120	38.842.500
<b>SUBTOTAL COST OF TRAINING ACTIVITY</b>							<b>1.283.125.000</b>		408.517.500		-		408.517.500		874.607.500
<b>2</b>	<b>Socialization Activity</b>														
1	National Workshop														
	a. Fullboard Meeting Package	man/ day	3	350	1.050	625.000	<b>656.250.000</b>	0	-			0	-	1050	656.250.000
	b. Fee for Speak Person	man/ hour	3	7	21	2.000.000	<b>42.000.000</b>	0	-			0	-	21	42.000.000
	c. Material Kit	man	1	350	350	250.000	<b>87.500.000</b>	0	-			0	-	350	87.500.000
3	Pengembangan Media Film	LS			1	250.000.000	<b>250.000.000</b>	0	-			0	-	1	250.000.000
4	Placement TV Nasional	LS			1	200.000.000	<b>200.000.000</b>	0	-			0	-	1	200.000.000
5	Advetorial Surat Kabar Nasional	LS			1	200.000.000	<b>200.000.000</b>	0	-			0	-	1	200.000.000
6	Penyusunan Buku	LS			1	250.000.000	<b>250.000.000</b>	0	-			0	-	1	250.000.000
7	Exhibition	LS			1	100.000.000	<b>100.000.000</b>	0	2.950.000			0	2.950.000	1	97.050.000
<b>SUBTOTAL COST OF SOCIALIZATION ACTIVITY</b>							<b>1.785.750.000</b>		<b>2.950.000</b>		-		<b>2.950.000</b>		<b>1.782.800.000</b>
<b>TOTAL COST OF REIMBURSABLE EXPENSES</b>							<b>15.529.312.972</b>		<b>2.931.171.916</b>		<b>170.431.618</b>		<b>3.101.603.534</b>		<b>12.427.709.438</b>