

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. 05 Periode (Agustus 2018)
Realisasi Invoice : 13 Nopember 2018
Nomor Loan : NSUP IBRD No. 8636-ID, Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
Nama Konsultan : PT. Inacon Luhur Pertiwi JV PT. Widha Konsultan & PT. Indomas Mulia
Paket Pekerjaan : NATIONAL MANAGEMENT CONSULTAN - WILAYAH 2
Nomor & Tanggal Kontrak : HK.02.03/NMC-2/IBRD & AIIB/SATKER-PKPBM/02/2018, Tanggal 02 February 2018
Periode Kontrak : 02 February 2018 sd 31 Juli 2021

KOMPOSISI BIAYA		CONTRACT	AMENDMENT NO. 1	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
COST OF THE FINANCIAL PROPOSAL							
I	REMUNERATION	37.623.000.000	37.065.000.000	5.022.000.000	842.500.000	5.864.500.000	31.200.500.000
1	Professional Staff	15.474.000.000	15.266.000.000	2.026.000.000	329.000.000	2.355.000.000	12.911.000.000
2	Sub Professional Staff	20.784.000.000	20.434.000.000	2.801.000.000	481.000.000	3.282.000.000	17.152.000.000
3	Supporting Staff	1.365.000.000	1.365.000.000	195.000.000	32.500.000	227.500.000	1.137.500.000
II	REIMBURSABLE EXPENSES						
A	DIRECT REIMBURSABLE COST	12.460.437.972	12.615.937.972	2.690.136.034	215.808.028	2.905.944.062	9.709.993.910
1	Mobilization/ Demobilization	20.500.000	20.500.000	6.587.500	-	6.587.500	13.912.500
2	Housing Allowance	1.359.000.000	1.125.750.000	99.750.000	17.250.000	117.000.000	1.008.750.000
3	Duty Travel Expenses	5.074.033.972	5.242.033.972	409.472.924	73.149.997	482.622.921	4.759.411.051
4	Office Operational Expenses	1.239.000.000	1.240.500.000	142.576.456	24.429.609	167.006.065	1.073.493.935
5	Office Equipment Expenses	784.500.000	1.000.000.000	410.549.000	-	410.549.000	589.451.000
6	Rental Expenses	3.460.504.000	3.463.504.000	1.609.745.455	100.000.000	1.709.745.455	1.753.758.545
7	Reporting Expenses	329.000.000	329.750.000	7.500.000	-	7.500.000	322.250.000
8	Complaint Handling and Resolution Unit	193.900.000	193.900.000	3.954.699	978.422	4.933.121	188.966.879
B	SPECIAL ACTIVITY	3.068.875.000	3.471.375.000	411.467.500	462.776.000	874.243.500	2.597.131.500
1	Training Activity	1.283.125.000	1.492.625.000	408.517.500	392.776.000	801.293.500	691.331.500
2	Socialization Activity	1.785.750.000	1.978.750.000	2.950.000	70.000.000	72.950.000	1.905.800.000
TOTAL COST OF THE FINANCIAL PROPOSAL		53.152.312.972	53.152.312.972	8.123.603.534	1.521.084.028	9.644.687.562	43.507.625.410
	Potongan Uang Muka	5.315.231.297	5.315.231.297	2.653.800.000	442.300.000	3.096.100.000	2.219.131.297
JUMLAH		47.837.081.675	47.837.081.675	5.469.803.534	1.078.784.028	6.548.587.562	41.288.494.113

BREAKDOWN OF REMUNERATION

No	NAMA	POSISI	AMENDEMENT NO. 1			INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK	
			Time Input in Person/Month (from TECH-6)	Person-month Remuneration Rate	AMOUNT (IDR)	Cost (IDR)	Cost (IDR)	Cost (IDR)	Cost (IDR)	
I REMUNERATION										
1	Professional Staff									
	1 Djoko Subekti	Team Leader	1	42	42	6	1	7	35	
	2 Tutuk Ekawati/ to be name	Training Specialist	1	34	34	2		2	32	
	3 Iroh Rohayati	Communication Specialist	1	42	42	6	1	7	35	
	4 Agus Nuh Rahmani	Program Monitoring Specialist	1	42	42	6	1	7	35	
	5 Adih	Data Management Specialist	1	42	42	6	1	7	35	
	6 Mokhamad Saiful Arif	Web Master	1	42	42	6	1	7	35	
	7 Edi Suranta	FMR Specialist	1	42	42	6	1	7	35	
	8 Leo Saripianto	Legal and Complaints Handling Specialist	1	42	42	6	1	7	35	
	9 James Manopo	Human Resources Management Specialist	1	42	42	6	1	7	35	
	10 M. Ihsan Hakin	Financial Management and Livelihood Specialist	1	42	42	6	1	7	35	
	11 Sugianto	Infrastructure Specialist	1	42	42	6	1	7	35	
	12 Agus Sudirman	Local Government Specialist	1	42	42	6	1	7	35	
	13 Maizil Jalaludin	Urban Planning Specialist	1	42	42	6	1	7	35	
	14 Rudin Simangunsong	Safeguards Specialist	1	42	42	6	1	7	35	
	15 To be name	Additional Specialist for Advanced Program	1	24	24	-		0	24	
SUBTOTAL COST OF PROFESSIONAL STAFF				604		15.266.000.000	2.026.000.000	329.000.000	2.355.000.000	12.911.000.000
2	Sub Professional Staff									
	1 Budi K Widodo	Sub Prof for City Planning	1	40	40	6	1	7	33	
	2 Syaiful Amin	Sub Prof for Community Planning	1	40	40	6	1	7	33	
	3 Akhmad Nashiruddin N	Sub Prof for Institution on City Level and Collaboration	1	40	40	6	1	7	33	
	4 Aris Tiyanto	Sub Prof for Institution on Community Level	1	40	40	6	1	7	33	
	5 Ali Imron	Sub Prof for Settlemet and Housing	1	40	40	6	1	7	33	
	6 Robertha Erry K	Sub Prof for Sanitation and Water	1	40	40	6	1	7	33	
	7 Puguh Endrianto	Sub Prof for Procurement	1	40	40	6	1	7	33	
	8 Nur Sodik	Sub Prof for Social Safeguards	1	40	40	6	1	7	33	
	9 Bagia Suhartono	Sub Prof for Mainstreaming DRM	1	40	40	6	1	7	33	
	10 Yuyun Kurniawati	Sub Prof for Mainstreaming Gender	1	2	2	2		2	0	
	Nanik Sudarmi		1	38	38	4	1	5	33	
	11 FX. Heri Purwanto S.	Sub Prof Financial Management	1	40	40	6	1	7	33	
	12 Agus Heru Prasinggih	Sub Prof for Livelihood	1	38	38	1	1	2	36	
	13 Imanudin	Sub Prof Training for Government	1	40	40	6	1	7	33	
	14 Dade Saripudin	Sub Prof Training for Community	1	40	40	6	1	7	33	
	15 Agus Ramadhan	Sub Prof for Socialization	1	40	40	6	1	7	33	
	16 M. I. Stephen Vincent	Sub Prof for Media Management and ICT	1	40	40	6	1	7	33	
	17 Bambang Irawan	Sub Prof for Graphic Designer	1	40	40	6	1	7	33	
	18 Fernandes Manulu	Sub Prof for Data Analysis and Reporting	1	38	38	6	1	7	31	
	19 Imam Mualim Tabroni	Sub Prof for Implementation and Control Management	1	40	40	6	1	7	33	
	20 Muhammad Hasyim R	Sub Prof for Data Processing and Reporting	1	40	40	6	1	7	33	
	21 Erfina Haedar	Sub Prof for Data Submission and Validation	1	40	40	6	1	7	33	
	22 Nining Tresnaningsih	Sub Prof for FMR	1	40	40	6	1	7	33	
	23 To be name	Sub Prof for SP2D online	1	32	32	-		0	32	
	24 Mochammad Syaifudin	Sub Prof for Legal and Conflict Resolution	1	40	40	6	1	7	33	
	25 Ottow Jefry Simanjuntak	Sub Prof for Web Administrator	1	40	40	6	1	7	33	
	26 Edwan Maryudianto	Sub Prof for Web Maintenance	1	40	40	6	1	7	33	
	27 To be name	Sub Prof for HRM	1	32	32	-		0	32	
	28 To be name	Sub Prof Additional for Advanced Program	-	21	21	-		0	21	
	29 Moh. Jihad Dienullah	Assitant for Training	1	36	36	6	1	7	29	

	30	Aries Widodo	Assistant for Publication/ Illustrator	1	36	36			6		1		7		29
	31	Nina Firstavina	Assistant for Social Media and e-media	1	36	36			6		1		7		29
	32	Ana Mariana	Assistant for Program Monitoring	1	36	36			6		1		7		29
Team Supervisi Skala Kawasan for South Kalimantan Provinces															
	1	To be name	Civil Engineer	1	2	2							0		2
	2	To be name	Inspector-1	1	2	2							0		2
	3	To be name	Inspector-2	1	2	2							0		2
SUBTOTAL COST OF SUB PROFESSIONAL STAFF						1.225		20.434.000.000		2.801.000.000		481.000.000		3.282.000.000	17.152.000.000
3	Supporting Staff														
	1	Bona Puspitasari	Office Manager	1	42	42			6		1		7		35
	2	Andriyani Sisningsih	Secretary	1	42	42			6		1		7		35
	3	Tomy Rahargo	Computer Operator	1	42	42			6		1		7		35
	4	Eric Harvian	Computer Operator	1	42	42			6		1		7		35
	5	Ramli	Office Boy	1	42	42			6		1		7		35
	6	Nurmuhammad Fachri	Office Boy	1	42	42			6		1		7		35
	7	Jeffrey Sidero	Security	1	42	42			6		1		7		35
	8	Samsul Rizal	Security	1	42	42			6		1		7		35
SUBTOTAL COST OF SUPPORTING STAFF						336		1.365.000.000		195.000.000		32.500.000		227.500.000	1.137.500.000
TOTAL COST OF REMUNERATION						2.165		37.065.000.000		5.022.000.000		842.500.000		5.864.500.000	31.200.500.000

BREAKDOWN OF REIMBURSABLE EXPENSES

No	POSISI	AMENDEMENT NO.1			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		QTY	Unit Price	AMOUNT(IDR)	Cost (IDR)		Cost (IDR)		Cost (IDR)		Cost (IDR)	
II	REIMBURSABLE EXPENSES											
A	DIRECT REIMBURSABLE COST											
1	Mobilization/ Demobilization											
	1 Jakarta - PP	41	500.000	20.500.000	19	6.587.500			19	6.587.500	22	13.912.500
	SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION			20.500.000	19	6.587.500	0	-	19	6.587.500	22	13.912.500
2	Housing Allowance											
	1 Professional Staff	538	750.000	403.500.000	48	36.000.000	8	6.000.000	56	42.000.000	482	361.500.000
	2 Sub Professional Staff	963	750.000	722.250.000	85	63.750.000	15	11.250.000	100	75.000.000	863	647.250.000
	SUBTOTAL COST OF HOUSING ALLOWANCE			1.125.750.000	133	99.750.000	23	17.250.000	156	117.000.000	1345	1.008.750.000
3	Duty Travel Expenses											
	1 Spotcheck to Province			1.732.441.190		168.674.420		-		168.674.420		1.563.766.770
	a Transport											
	1. DKI Jakarta	13	250.000	3.250.000	0	-			0	-	13	3.250.000
	2. Central Java	13	1.745.600	22.692.800	10	13.684.662			10	13.684.662	3	9.008.138
	3. Yogyakarta	13	1.814.400	23.587.200	1	1.594.000			1	1.594.000	12	21.993.200
	4. East Java	13	2.139.200	27.809.600	5	10.696.000			5	10.696.000	8	17.113.600
	5. Central Kalimantan	13	2.387.200	31.033.600	0	-			0	-	13	31.033.600
	6. South Kalimantan	13	2.396.000	31.148.000	2	3.536.900			2	3.536.900	11	27.611.100
	7. East Kalimantan	13	3.037.600	39.488.800	0	-			0	-	13	39.488.800
	8. North Sulawesi	13	4.081.600	53.060.800	0	-			0	-	13	53.060.800
	9. Gorontalo	13	3.859.200	50.169.600	1	3.702.700			1	3.702.700	12	46.466.900
	10. Central Sulawesi	13	4.090.400	53.175.200	0	-			0	-	13	53.175.200
	11. South Sulawesi	13	3.063.200	39.821.600	1	3.063.200			1	3.063.200	12	36.758.400
	12. West Sulawesi	13	3.894.399	50.627.190	0	-			0	-	13	50.627.190
	13. South East Sulawesi	13	3.345.600	43.492.800	0	-			0	-	13	43.492.800
	14. Bali	13	2.609.600	33.924.800	1	1.955.750			1	1.955.750	12	31.969.050
	15. West Nusa Tenggara	13	2.584.000	33.592.000	4	7.840.000			4	7.840.000	9	25.752.000
	16. East Nusa Tenggara	13	4.064.800	52.842.400	0	-			0	-	13	52.842.400
	17. Maluku	13	5.664.800	73.642.400	2	10.984.000			2	10.984.000	11	62.658.400
	18. North Maluku	13	5.331.200	69.305.600	2	6.948.700			2	6.948.700	11	62.356.900
	19. Papua	13	6.554.400	85.207.200	0	-			0	-	13	85.207.200
	20. West Papua	13	8.659.200	112.569.600	0	-			0	-	13	112.569.600
	b OSA	1.040	300.000	312.000.000	225	67.500.000			225	67.500.000	815	244.500.000
	c Hotel Accomodation	780	400.000	312.000.000	61	20.068.508			61	20.068.508	719	291.931.492
	d Inland Transport	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)	1	100.000.000	100.000.000	0	-			0	-	1	100.000.000
	2 Duty Travel for Capacity Building			1.104.579.194		48.643.300		-		48.643.300		1.055.935.894
	a Transport											
	1. DKI Jakarta	8	250.000	2.000.000	0	-			0	-	8	2.000.000
	2. Central Java	8	1.745.600	13.964.800	3	3.973.100			3	3.973.100	5	9.991.700
	3. Yogyakarta	8	1.814.400	14.515.200	1	1.662.100			1	1.662.100	7	12.853.100
	4. East Java	8	2.139.200	17.113.600	2	4.238.500			2	4.238.500	6	12.875.100
	5. Central Kalimantan	8	2.387.200	19.097.600	0	-			0	-	8	19.097.600
	6. South Kalimantan	8	2.396.000	19.168.000	0	-			0	-	8	19.168.000
	7. East Kalimantan	8	3.037.600	24.300.800	0	-			0	-	8	24.300.800
	8. North Sulawesi	8	4.081.600	32.652.800	0	-			0	-	8	32.652.800
	9. Gorontalo	8	3.859.200	30.873.600	0	-			0	-	8	30.873.600
	10. Central Sulawesi	8	4.090.400	32.723.200	0	-			0	-	8	32.723.200

No	POSISI	AMENDEMENT NO.1			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
		QTY	Unit Price	AMOUNT(IDR)	Cost (IDR)		Cost (IDR)		Cost (IDR)		Cost (IDR)		
	11. South Sulawesi	8	3.063.200	24.505.600	0	-			0	-	8	24.505.600	
	12. West Sulawesi	8	3.894.399	31.155.194	0	-			0	-	8	31.155.194	
	13. South East Sulawesi	8	3.345.600	26.764.800	0	-			0	-	8	26.764.800	
	14. Bali	8	2.609.600	20.876.800	5	9.697.000			5	9.697.000	3	11.179.800	
	15. West Nusa Tenggara	8	2.584.000	20.672.000	1	2.500.100			1	2.500.100	7	18.171.900	
	16. East Nusa Tenggara	8	4.064.800	32.518.400	0	-			0	-	8	32.518.400	
	17. Maluku	8	5.664.800	45.318.400	0	-			0	-	8	45.318.400	
	18. North Maluku	8	5.331.200	42.649.600	0	-			0	-	8	42.649.600	
	19. Papua	8	6.554.400	52.435.200	0	-			0	-	8	52.435.200	
	20. West Papua	8	8.659.200	69.273.600	0	-			0	-	8	69.273.600	
	b OSA	640	300.000	192.000.000	39	11.700.000			39	11.700.000	601	180.300.000	
	c Hotel Accomodation	480	400.000	192.000.000	25	6.472.500			25	6.472.500	455	185.527.500	
	d Inland Transport	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)	1	100.000.000	100.000.000	0	4.800.000			0,05	4.800.000	0,95	95.200.000	
	3 Monitoring to Province			2.405.013.589		192.155.204		73.149.997		265.305.201		2.139.708.388	
	a Transport												
	1. DKI Jakarta	14	250.000	3.500.000	0	-			0	-	14	3.500.000	
	2. Central Java	14	1.745.600	24.438.400	7	10.388.965	3	5.186.191	10	15.575.156	4	8.863.244	
	3. Yogyakarta	14	1.814.400	25.401.600	1	2.323.766			1	2.323.766	13	23.077.834	
	4. East Java	14	2.139.200	29.948.800	4	8.142.263			4	8.142.263	10	21.806.537	
	5. Central Kalimantan	14	2.387.200	33.420.800	0	-			0	-	14	33.420.800	
	6. South Kalimantan	14	2.396.000	33.544.000	0	-	2	3.680.000	2	3.680.000	12	29.864.000	
	7. East Kalimantan	14	3.037.600	42.526.400	1	3.177.144			1	3.177.144	13	39.349.256	
	8. North Sulawesi	14	4.081.600	57.142.400	2	9.294.400			2	9.294.400	12	47.848.000	
	9. Gorontalo	14	3.859.200	54.028.800	1	4.649.400	1	3.383.000	2	8.032.400	12	45.996.400	
	10. Central Sulawesi	14	4.090.400	57.265.600	2	7.796.900			2	7.796.900	12	49.468.700	
	11. South Sulawesi	14	3.063.200	42.884.800	3	9.443.800	2	5.965.000	5	15.408.800	9	27.476.000	
	12. West Sulawesi	14	3.894.399	54.521.589	0	-			0	-	14	54.521.589	
	13. South East Sulawesi	14	3.345.600	46.838.400	0	-			0	-	14	46.838.400	
	14. Bali	14	2.609.600	36.534.400	0	-			0	-	14	36.534.400	
	15. West Nusa Tenggara	46	2.584.000	118.864.000	3	9.393.800	6	19.020.865	9	28.414.665	37	90.449.335	
	16. East Nusa Tenggara	14	4.064.800	56.907.200	0	-			0	-	14	56.907.200	
	17. Maluku	14	5.664.800	79.307.200	1	5.793.100			1	5.793.100	13	73.514.100	
	18. North Maluku	14	5.331.200	74.636.800	1	4.845.500			1	4.845.500	13	69.791.300	
	19. Papua	14	6.554.400	91.761.600	0	-			0	-	14	91.761.600	
	20. West Papua	14	8.659.200	121.228.800	1	2.552.000			1	2.552.000	13	118.676.800	
	b OSA	1.248	300.000	374.400.000	104	31.200.000	58	17.400.000	162	48.600.000	1086	325.800.000	
	c Hotel Accomodation	936	400.000	374.400.000	70	28.162.966	44	14.314.941	114	42.477.907	822	331.922.093	
	d Inland Transport	312	300.000	93.600.000	27	8.100.000	14	4.200.000	41	12.300.000	271	81.300.000	
	e Other Duty Travel for Remote Area (by request)	1	98.912.000	98.912.000	0,055	5.491.200			0,055	5.491.200	0,945	93.420.800	
	4 Duty Travel for Tim Pemandu Nasional	1	100.000.000	100.000.000	0,339	33.900.000			-	0,339	33.900.000	0,661	66.100.000
	5 Duty Travel for Other Location Province												
	a Transport Air Fair	45	3.500.000	157.500.000	0	-			0	-	45	157.500.000	
	b OSA	180	300.000	54.000.000	20	7.500.000			20	7.500.000	160	46.500.000	
	c Hotel Accomodation	135	400.000	54.000.000	0	-			0	-	135	54.000.000	
	d Inland Transport	45	300.000	13.500.000	0	-			0	-	45	13.500.000	
	SUBTOTAL COST OF DUTY TRAVEL EXPENSES			5.242.033.972		409.472.924		73.149.997		482.622.921		4.759.411.051	

No	POSISI	AMENDEMENT NO.1			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		QTY	Unit Price	AMOUNT(IDR)	Cost (IDR)		Cost (IDR)		Cost (IDR)		Cost (IDR)	
4	Office Operational Expenses											
	1 Office Running Cost	42	10.000.000	420.000.000	4	27.402.308	1	6.425.609	5	33.827.917	37	386.172.083
	2 Office Supply and Consumable	42	7.000.000	294.000.000	6	42.000.000	1	7.000.000	7	49.000.000	35	245.000.000
	Team Supervisi Skala Kawasan for South Kalimantan											
	Office Supply and Consumable	2	500.000	1.000.000					0	-	2	1.000.000
	3 Communication Cost and Internet											
	a. Telephone (2 line)	42	4.000.000	168.000.000	5	12.635.348	1	4.000.000	6	16.635.348	36	151.364.652
	b. Internet	42	3.500.000	147.000.000	11	42.916.000	1	3.500.000	12	46.416.000	30	100.584.000
	c. Co Location Server	42	4.000.000	168.000.000	5	17.622.800	1	3.504.000	6	21.126.800	36	146.873.200
	d. P.O. Box	42	1.000.000	42.000.000	0	-		-	0	-	42	42.000.000
	Team Supervisi Skala Kawasan for South Kalimantan											
	Communication Cost and Internet	2	250.000	500.000					0	-	2	500.000
	SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES			1.240.500.000		142.576.456		24.429.609		167.006.065		1.073.493.935
5	Office Equipment Expenses											
	1 Desktop Computer (Purchase)	4	7.000.000	28.000.000	0	-		-	0	-	4	28.000.000
	2 Laptop/ Notebook (Purchase)	41	12.000.000	492.000.000	41	389.500.000		-	41	389.500.000	0	102.500.000
	Laptop/ Notebook (Rental) Team Supervisi Skala Kawasan for South Kalimantan	4	1.000.000	4.000.000					0	-	4	4.000.000
	3 Printer Laser Jet (Purchase)	3	3.500.000	10.500.000	0	-		-	0	-	3	10.500.000
	4 Printer Color A3 (Purchase)	2	5.000.000	10.000.000	0	-		-	0	-	2	10.000.000
	5 Printer All in One (Purchase)	2	10.000.000	20.000.000	0	-		-	0	-	2	20.000.000
	Printer (Rental) Team Supervisi Skala Kawasan for South Kalimantan	2	750.000	1.500.000					0	-	2	1.500.000
	6 Digital Camera (Purchase)	2	3.000.000	6.000.000	0	-		-	0	-	2	6.000.000
	7 GPS (Purchase)	2	2.000.000	4.000.000	0	-		-	0	-	2	4.000.000
	8 Faximile (Purchase)	1	2.000.000	2.000.000	0	-		-	0	-	1	2.000.000
	9 LCD Projector (Purchase)	2	10.000.000	20.000.000	0	-		-	0	-	2	20.000.000
	10 Air Conditioner (AC)	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)	1	150.000.000	150.000.000	0,0112	1.680.000		-	0,0112	1.680.000	0,9888	148.320.000
	12 Server and Hardisk											
	a. Database Server	1	150.000.000	150.000.000					0	-	1	150.000.000
	b. HDD	1	60.000.000	60.000.000					0	-	1	60.000.000
	SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES			1.000.000.000		410.549.000		-		410.549.000		589.451.000
6	Rental Expenses											
	1 Office Space & Furniture											
	- Office Space	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	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)	210	10.000.000	2.100.000.000	25	250.000.000	10	100.000.000	35	350.000.000	175	1.750.000.000
	Team Supervisi Skala Kawasan for South Kalimantan								0	-		
	1 Rent Motorcycle (2 unit@2 Month)	4	750.000	3.000.000					0	-	4	3.000.000
	SUBTOTAL COST OF RENTAL EXPENSES			3.463.504.000		1.609.745.455		100.000.000		1.709.745.455		1.753.758.545
7	Reguler Report											
	a. Inception Report	15	100.000	1.500.000	15	1.500.000		-	15	1.500.000	0	-
	b. Monthly Report	480	50.000	24.000.000	105	5.250.000		-	105	5.250.000	375	18.750.000
	c. Quarterly Report	120	50.000	6.000.000	15	750.000		-	15	750.000	105	5.250.000
	d. Annual Report	60	100.000	6.000.000	0	-		-	0	-	60	6.000.000
	e. Draft Final Report	20	150.000	3.000.000	0	-		-	0	-	20	3.000.000
	f. Final Report (Indonesia and English)	40	200.000	8.000.000	0	-		-	0	-	40	8.000.000
	g. Executive Summary (Indonesia and English)	40	50.000	2.000.000	0	-		-	0	-	40	2.000.000

No	POSISI	AMENDEMENT NO.1			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		QTY	Unit Price	AMOUNT(IDR)	Cost (IDR)		Cost (IDR)		Cost (IDR)		Cost (IDR)	
2	Special Report											
	a. Performance Evaluation of OC	225	50.000	11.250.000	0	-		-	0	-	225	11.250.000
	b. Complaint Resolution Follow-up Report	60	50.000	3.000.000	0	-		-	0	-	60	3.000.000
	c. Workshop Funding and Results	20	50.000	1.000.000	0	-		-	0	-	20	1.000.000
	d. Training Activity Report	100	50.000	5.000.000	0	-		-	0	-	100	5.000.000
3	Reporting for PUSINFO											
	a. Quarterly Report	225	50.000	11.250.000	0	-		-	0	-	225	11.250.000
	b. Annual Report	40	50.000	2.000.000	0	-		-	0	-	40	2.000.000
4	Final Report											
	a. Fund Disbursement Reports	300	50.000	15.000.000	0	-		-	0	-	300	15.000.000
	b. Protect Management Report (RIR)	300	50.000	15.000.000	0	-		-	0	-	300	15.000.000
	c. Financial Statement of Special Account (FISSA)	300	50.000	15.000.000	0	-		-	0	-	300	15.000.000
5	ICR - PCR											
	a. ICR - PCR	1	200.000.000	200.000.000	0	-		-	0	-	1	200.000.000
	Team Supervisi Skala Kawasan for South Kalimantan											
	1 Reporting	1	750.000	750.000					0		1	750.000
SUBTOTAL COST OF REPORTING EXPENSES				329.750.000		7.500.000		-		7.500.000		322.250.000
8	Complaint Handling and Resolution Unit											
	1 Tel / Fax / Post Consumable	42	1.500.000	63.000.000	4	1.254.699	1	528.422	5	1.783.121	37	61.216.879
	2 Reporting	630	30.000	18.900.000	90	2.700.000	15	450.000	105	3.150.000	525	15.750.000
	3 Office Consumable	42	1.000.000	42.000.000	0	-		-	0	-	42	42.000.000
	4 SMS	42	1.500.000	63.000.000	0	-		-	0	-	42	63.000.000
	5 Computer Desktop (Purchases)	1	7.000.000	7.000.000	0	-		-	0	-	1	7.000.000
SUBTOTAL COST OF COMPLAINT HANDLING AND RESOLUTION UNIT				193.900.000		3.954.699		978.422		4.933.121		188.966.879
B	SPECIAL ACTIVITY											
1	Training Activity											
	1 National Consolidation											
	a. Fullboard Meeting Package	75	625.000	46.875.000	44	28.160.000			44	28.160.000	31	18.715.000
	b. Material Kit	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 Konsolidasi Pemandu	-	625.000	-					0	-	0	-
	b. Fullboard Meeting Package	1.548	625.000	967.445.000	0,295	331.950.000			0	331.950.000	1548	635.495.000
	c. Fee for Speak Person	15	2.000.000	30.000.000	3	6.000.000			3	6.000.000	12	24.000.000
	d. Material Kit	180	250.000	45.000.000	180	36.157.500			180	36.157.500	0	8.842.500
	3 Expert Group Meeting OSP											
	a. Fullboard Meeting Package	580	625.000	362.500.000			580	359.820.000	580	359.820.000	0	2.680.000
	b. Material Kit	196	250.000	34.555.000			196	32.956.000	196	32.956.000	0	1.599.000
SUBTOTAL COST OF TRAINING ACTIVITY				1.492.625.000		408.517.500		392.776.000		801.293.500		691.331.500
2	Socialization Activity											
	1 National Workshop											
	a. Fullboard Meeting Package	1.050	625.000	656.250.000	0	-			0	-	1050	656.250.000
	b. Fee for Speak Person	21	2.000.000	42.000.000	0	-			0	-	21	42.000.000
	c. Material Kit	350	250.000	87.500.000	0	-			0	-	350	87.500.000
	2 Mini Workshop MIS											
	a. Fullboard Meeting Package	80	625.000	50.000.000			80	50.000.000	80	50.000.000	0	-
	b. Fullday Meeting Package	40	250.000	10.000.000			40	10.000.000	40	10.000.000	0	-
	c. Material Kit	40	250.000	10.000.000			40	10.000.000	40	10.000.000	0	-
	3 Pengembangan Media Film											
	1	1	250.000.000	250.000.000	0	-			0	-	1	250.000.000

No	POSISI	AMENDEMENT NO.1			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		QTY	Unit Price	AMOUNT(IDR)	Cost (IDR)		Cost (IDR)		Cost (IDR)		Cost (IDR)	
4	Placement TV Nasional	1	200.000.000	200.000.000	0	-		-	0	-	1	200.000.000
5	Advetorial Surat Kabar Nasional	1	200.000.000	200.000.000	0	-		-	0	-	1	200.000.000
6	Penyusunan Buku	1	250.000.000	250.000.000	0	-		-	0	-	1	250.000.000
7	Exhibition	1	100.000.000	100.000.000	0,0295	2.950.000		-	0	2.950.000	1	97.050.000
8	Media Sosialisasi REKOMPAK NTB Province											
	Poster	500	10.000	5.000.000				0	-	500	5.000.000	
	Handbook	700	40.000	28.000.000				0	-	700	28.000.000	
	Lembar balik	300	100.000	30.000.000				0	-	300	30.000.000	
	Topi	200	50.000	10.000.000				0	-	200	10.000.000	
	Rompi	200	250.000	50.000.000				0	-	200	50.000.000	
												-
SUBTOTAL COST OF SOCIALIZATION ACTIVITY				1.978.750.000		2.950.000		70.000.000		72.950.000		1.905.800.000
TOTAL COST OF REIMBURSABLE EXPENSES				16.087.312.972		3.101.603.534		678.584.028		3.780.187.562		12.307.125.410