

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER INFRASTRUKTUR BERBASIS MASYARAKAT**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 15 Periode (Juli 2019)  
Realisasi Invoice : 23 Agustus 2019  
Nomor Loan : NSUP IBRD No. 8636-ID, Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN  
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 & AIIB/SATKER-PKPBM/02/2018, Tanggal 02 February 2018  
Periode Kontrak : 02 February 2018 sd 31 Juli 2021

| KOMPOSISI BIAYA                             |  | CONTRACT              | AMENDEMENT NO.3       | 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>37.068.500.000</b> | <b>14.362.180.000</b> | <b>868.500.000</b>   | <b>15.230.680.000</b> | <b>21.837.820.000</b> |
|   | 1 Professional Staff                     | 15.474.000.000        | 15.266.000.000        | 5.656.180.000         | 355.000.000          | 6.011.180.000         | 9.254.820.000         |
|   | 2 Sub Professional Staff                 | 20.784.000.000        | 20.437.500.000        | 8.153.500.000         | 481.000.000          | 8.634.500.000         | 11.803.000.000        |
|   | 3 Supporting Staff                       | 1.365.000.000         | 1.365.000.000         | 552.500.000           | 32.500.000           | 585.000.000           | 780.000.000           |
| <b>II</b>                                   | <b>REIMBURSABLE EXPENSES</b>             |                       |                       |                       |                      |                       |                       |
| <b>A</b>                                    | <b>DIRECT REIMBURSABLE COST</b>          | <b>12.460.437.972</b> | <b>12.782.937.972</b> | <b>4.739.515.631</b>  | <b>239.038.522</b>   | <b>4.978.554.153</b>  | <b>7.804.383.819</b>  |
|   | 1 Mobilization/ Demobilization           | 20.500.000            | 20.500.000            | 6.587.500             | 500.000              | 7.087.500             | 13.412.500            |
|   | 2 Housing Allowance                      | 1.359.000.000         | 1.117.500.000         | 272.250.000           | 18.000.000           | 290.250.000           | 827.250.000           |
|   | 3 Duty Travel Expenses                   | 5.074.033.972         | 5.242.033.972         | 1.147.979.437         | 133.821.700          | 1.281.801.137         | 3.960.232.835         |
|   | 4 Office Operational Expenses            | 1.239.000.000         | 1.380.750.000         | 427.949.333           | 30.803.752           | 458.753.085           | 921.996.915           |
|   | 5 Office Equipment Expenses              | 784.500.000           | 1.033.750.000         | 429.014.000           | 2.979.000            | 431.993.000           | 601.757.000           |
|   | 6 Rental Expenses                        | 3.460.504.000         | 3.465.004.000         | 2.212.745.455         | 50.000.000           | 2.262.745.455         | 1.202.258.545         |
|   | 7 Reporting Expenses                     | 329.000.000           | 329.500.000           | 219.500.000           | 1.500.000            | 221.000.000           | 108.500.000           |
|   | 8 Complaint Handling and Resolution Unit | 193.900.000           | 193.900.000           | 23.489.906            | 1.434.070            | 24.923.976            | 168.976.024           |
| <b>B</b>                                    | <b>SPECIAL ACTIVITY</b>                  | <b>3.068.875.000</b>  | <b>3.300.875.000</b>  | <b>1.556.114.323</b>  | <b>6.235.000</b>     | <b>1.562.349.323</b>  | <b>1.738.525.677</b>  |
|   | 1 Training Activity                      | 1.283.125.000         | 1.322.125.000         | 1.164.976.000         | -                    | 1.164.976.000         | 157.149.000           |
|   | 2 Socialization Activity                 | 1.785.750.000         | 1.978.750.000         | 391.138.323           | 6.235.000            | 397.373.323           | 1.581.376.677         |
| <b>TOTAL COST OF THE FINANCIAL PROPOSAL</b> |  | <b>53.152.312.972</b> | <b>53.152.312.972</b> | <b>20.657.809.954</b> | <b>1.113.773.522</b> | <b>21.771.583.476</b> | <b>31.380.729.496</b> |
|   | Potongan Uang Muka                       | 5.315.231.297         | 5.315.231.297         | 5.315.231.297         |                      | 5.315.231.297         | -                     |
| <b>JUMLAH</b>                               |  | <b>47.837.081.675</b> | <b>47.837.081.675</b> | <b>15.342.578.657</b> | <b>1.113.773.522</b> | <b>16.456.352.179</b> | <b>31.380.729.496</b> |

**BREAKDOWN OF REMUNERATION**

| No   | NAMA                          | POSISI   | AMENDEMENT NO. 3           |              |              | INVOICE LALU          | INVOICE SAAT INI     | INVOICE S/D SAAT INI | SISA KONTRAK         |                      |
|--|-------------------------------|--|----------------------------|--------------|--------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
|  |                               |  | Time Input in Person/Month | Person-month | AMOUNT (IDR) |                       |                      |                      |                      |                      |
| <b>I REMUNERATION</b>                      |                               |  |                            |              |              |                       |                      |                      |                      |                      |
| <b>1</b>                                   | <b>Professional Staff</b>     |  |                            |              |              |                       |                      |                      |                      |                      |
| 1  | Djoko Subekti                 | Team Leader  | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 2  | Tutuk Ekawati / Imanudin      | Training Specialist                                      | 1                          | 34           | 34           | 2,43                  | 1                    | 3                    | 31                   |                      |
| 3  | Iroh Rohayati                 | Communication Specialist                                 | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 4  | Agus Nuh Rahmani              | Program Monitoring Specialist                            | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 5  | Adih                          | Data Management Specialist                               | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 6  | Mokhamad Saiful Arif          | Web Master   | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 7  | Edi Suranta                   | FMR Specialist   | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 8  | Leo Saripianto                | Legal and Complaints Handling Specialist                 | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 9  | James Manopo                  | Human Resources Management Specialist                    | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 10   | M. Ihsan Hakin                | Financial Management and Livelihood Specialist           | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 11   | Sugianto                      | Infrastructure Specialist                                | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 12   | Agus Sudirman                 | Local Government Specialist                              | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 13   | Maizil Jalaludin              | Urban Planning Specialist                                | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 14   | Rudin Simangunsong            | Safeguards Specialist                                    | 1                          | 42           | 42           | 17                    | 1                    | 18                   | 24                   |                      |
| 15   | To be name                    | Additional Specialist for Advanced Program               | 1                          | 24           | 24           | -                     |                      | 0                    | 24                   |                      |
| <b>SUBTOTAL COST OF PROFESSIONAL STAFF</b> |                               |  |                            | <b>604</b>   |              | <b>15.266.000.000</b> | <b>5.656.180.000</b> | <b>355.000.000</b>   | <b>6.011.180.000</b> | <b>9.254.820.000</b> |
| <b>2</b>                                   | <b>Sub Professional Staff</b> |  |                            |              |              |                       |                      |                      |                      |                      |
| 1  | Budi K Widodo                 | Sub Prof for City Planning                               | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 2  | Syaiful Amin                  | Sub Prof for Community Planning                          | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 3  | Akhmad Nashiruddin N          | Sub Prof for Institution on City Level and Collaboration | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 4  | Aris Tiyanto                  | Sub Prof for Institution on Community Level              | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 5  | Ali Imron                     | Sub Prof for Settlement and Housing                      | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 6  | Robertha Erry K               | Sub Prof for Sanitation and Water                        | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 7  | Puguh Endrianto               | Sub Prof for Procurement                                 | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 8  | Nur Sodik                     | Sub Prof for Social Safeguards                           | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 9  | Bagia Suhartono               | Sub Prof for Mainstreaming DRM                           | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 10   | Yuyun Kurniawati              | Sub Prof for Mainstreaming Gender                        | 1                          | 2            | 2            | 2                     |                      | 2                    | 0                    |                      |
|  | Nanik Sudarni                 |  | 1                          | 38           | 38           | 15                    | 1                    | 16                   | 22                   |                      |
| 11   | FX. Heri Purwanto S.          | Sub Prof Financial Management                            | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 12   | Agus Heru Prasinggih          | Sub Prof for Livelihood                                  | 1                          | 38           | 38           | 12                    | 1                    | 13                   | 25                   |                      |
| 13   | Imanudin / Muhammad Irfan     | Sub Prof Training for Government                         | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 14   | Dade Saripudin                | Sub Prof Training for Community                          | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 15   | Agus Ramadhan                 | Sub Prof for Socialization                               | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 16   | M. I. Stephen Vincent         | Sub Prof for Media Management and ICT                    | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 17   | Bambang Irawan                | Sub Prof for Graphic Designer                            | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 18   | Fernandes Manulu              | Sub Prof for Data Analysis and Reporting                 | 1                          | 38           | 38           | 17                    | 1                    | 18                   | 20                   |                      |
| 19   | Imam Muallim Tabroni          | Sub Prof for Implementation and Control Management       | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 20   | Muhammad Hasyim R             | Sub Prof for Data Processing and Reporting               | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 21   | Erfina Haedar                 | Sub Prof for Data Submission and Validation              | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 22   | Nining Tresnaningsih          | Sub Prof for FMR   | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 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           | 17                    | 1                    | 18                   | 22                   |                      |
| 25   | Ottow Jefry Simanjuntak       | Sub Prof for Web Administrator                           | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 26   | Edwan Maryudianto             | Sub Prof for Web Maintenance                             | 1                          | 40           | 40           | 17                    | 1                    | 18                   | 22                   |                      |
| 27   | To be name                    | Sub Prof for HRM   | 1                          | 31           | 31           | -                     |                      | 0                    | 31                   |                      |
| 28   | To be name                    | Sub Prof Additional for Advanced Program                 | 1                          | 21           | 21           | -                     |                      | 0                    | 21                   |                      |

|          |  |                      |  |   |    |       |  |  |                |  |   |  |                |  |             |  |                |  |                |
|----------|--|----------------------|--|---|----|-------|--|--|----------------|--|---|--|----------------|--|-------------|--|----------------|--|----------------|
|          | 29   | Moh. Jihad Dienullah | Assistant for Training                 | 1 | 36 | 36    |  |  | 17             |  | 1 |  | 18             |  | 18          |  |                |  |                |
|          | 30   | Aries Widodo         | Assistant for Publication/ Illustrator | 1 | 36 | 36    |  |  | 17             |  | 1 |  | 18             |  | 18          |  |                |  |                |
|          | 31   | Nina Firstavina      | Assistant for Social Media and e-media | 1 | 36 | 36    |  |  | 17             |  | 1 |  | 18             |  | 18          |  |                |  |                |
|          | 32   | Ana Mariana          | Assistant for Program Monitoring       | 1 | 36 | 36    |  |  | 17             |  | 1 |  | 18             |  | 18          |  |                |  |                |
|          | <b>Team Supervisi Skala Kawasan for South Kalimantan Provinces</b> |                      |  |   |    |       |  |  |                |  |   |  |                |  |             |  |                |  |                |
|          | 1  | Syahrir Saputra      | Civil Engineer                         | 1 | 3  | 3     |  |  | 3              |  |   |  | 3              |  | 0           |  |                |  |                |
|          | 2  | Angga Rieky          | Inspector-1                            | 1 | 3  | 3     |  |  | 3              |  |   |  | 3              |  | 0           |  |                |  |                |
|          | 3  | Antony Akbar         | Inspector-2                            | 1 | 3  | 3     |  |  | 3              |  |   |  | 3              |  | 0           |  |                |  |                |
|          | <b>SUBTOTAL COST OF SUB PROFESSIONAL STAFF</b>                     |                      |  |   |    |       |  |  |                |  |   |  |                |  |             |  |                |  |                |
|          |  |                      |  |   |    | 1.224 |  |  | 20.437.500.000 |  |   |  | 8.153.500.000  |  | 481.000.000 |  | 8.634.500.000  |  | 11.803.000.000 |
| <b>3</b> | <b>Supporting Staff</b>  |                      |  |   |    |       |  |  |                |  |   |  |                |  |             |  |                |  |                |
|          | 1  | Bona Puspitasari     | Office Manager                         | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 2  | Dian Bio Rizky       | Secretary                              | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 3  | Tomy Rahargo         | Computer Operator                      | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 4  | Eric Harvian         | Computer Operator                      | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 5  | Ramli                | Office Boy                             | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 6  | Nurmuhammad Fachri   | Office Boy                             | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 7  | Jeffrey Sidero       | Security                               | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | 8  | Samsul Rizal         | Security                               | 1 | 42 | 42    |  |  | 17             |  | 1 |  | 18             |  | 24          |  |                |  |                |
|          | <b>SUBTOTAL COST OF SUPPORTING STAFF</b>                           |                      |  |   |    |       |  |  |                |  |   |  |                |  |             |  |                |  |                |
|          |  |                      |  |   |    | 336   |  |  | 1.365.000.000  |  |   |  | 552.500.000    |  | 32.500.000  |  | 585.000.000    |  | 780.000.000    |
|          | <b>TOTAL COST OF REMUNERATION</b>                                  |                      |  |   |    |       |  |  |                |  |   |  |                |  |             |  |                |  |                |
|          |  |                      |  |   |    | 2.164 |  |  | 37.068.500.000 |  |   |  | 14.362.180.000 |  | 868.500.000 |  | 15.230.680.000 |  | 21.837.820.000 |

**BREAKDOWN OF REIMBURSABLE EXPENSES**

| No        | URAIAN   | AMENDEMENT NO.3 |             |                      | INVOICE LALU | INVOICE SAAT INI   | INVOICE S/D SAAT INI | SISA KONTRAK      |            |                    |            |                      |            |
|-----------|--|-----------------|-------------|----------------------|--------------|--------------------|----------------------|-------------------|------------|--------------------|------------|----------------------|------------|
|           |  | Quantity        | Unit Price  | AMOUNT(IDR)          |              |                    |                      |                   |            |                    |            |                      |            |
| <b>II</b> | <b>REIMBURSABLE EXPENSES</b>                         |                 |             |                      |              |                    |                      |                   |            |                    |            |                      |            |
| <b>A</b>  | <b>DIRECT REIMBURSABLE COST</b>                      |                 |             |                      |              |                    |                      |                   |            |                    |            |                      |            |
| <b>1</b>  | <b>Mobilization/ Demobilization</b>                  |                 |             |                      |              |                    |                      |                   |            |                    |            |                      |            |
|           | 1 Jakarta - PP                                       | 41              | 500.000     | 20.500.000           | 19           | 6.587.500          | 1                    | 500.000           | 20         | 7.087.500          | 21         | 13.412.500           |            |
|           | <b>SUBTOTAL COST OF MOBILIZATION/ DEMOBILIZATION</b> |                 |             | <b>20.500.000</b>    | 19           | 6.587.500          | 1                    | 500.000           | 20         | 7.087.500          | 21         | 13.412.500           |            |
| <b>2</b>  | <b>Housing Allowance</b>                             |                 |             |                      |              |                    |                      |                   |            |                    |            |                      |            |
|           | 1 Professional Staff                                 | 538             | 750.000     | 403.500.000          | 128          | 96.000.000         | 9                    | 6.750.000         | 137        | 102.750.000        | 401        | 300.750.000          |            |
|           | 2 Sub Professional Staff                             | 952             | 750.000     | 714.000.000          | 235          | 176.250.000        | 15                   | 11.250.000        | 250        | 187.500.000        | 702        | 526.500.000          |            |
|           | <b>SUBTOTAL COST OF HOUSING ALLOWANCE</b>            |                 |             | <b>1.117.500.000</b> | 363          | 272.250.000        | 24                   | 18.000.000        | 387        | 290.250.000        | 1103       | 827.250.000          |            |
| <b>3</b>  | <b>Duty Travel Expenses</b>                          |                 |             |                      |              |                    |                      |                   |            |                    |            |                      |            |
|           | <b>1 Spotcheck to Province</b>                       |                 |             | <b>1.732.441.190</b> |              | <b>337.803.607</b> |                      | <b>19.400.000</b> |            | <b>357.203.607</b> |            | <b>1.375.237.583</b> |            |
|           | 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           | 13           | 17.072.772         |                      |                   | 13         | 17.072.772         | 0          | 5.620.028            |            |
|           | 3. Yogyakarta  | 13              | 1.814.400   | 23.587.200           | 10           | 14.539.847         |                      |                   | 10         | 14.539.847         | 3          | 9.047.353            |            |
|           | 4. East Java   | 13              | 2.139.200   | 27.809.600           | 12           | 22.356.848         |                      |                   | 12         | 22.356.848         | 1          | 5.452.752            |            |
|           | 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           | 5            | 15.022.208         |                      |                   | 5          | 15.022.208         | 8          | 16.125.792           |            |
|           | 7. East Kalimantan                                   | 13              | 3.037.600   | 39.488.800           | 3            | 8.810.200          |                      |                   | 3          | 8.810.200          | 10         | 30.678.600           |            |
|           | 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           | 3            | 10.957.500         |                      |                   | 3          | 10.957.500         | 10         | 42.217.700           |            |
|           | 11. South Sulawesi                                   | 13              | 3.063.200   | 39.821.600           | 2            | 6.473.800          |                      |                   | 2          | 6.473.800          | 11         | 33.347.800           |            |
|           | 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           | 2            | 8.249.000          |                      |                   | 2          | 8.249.000          | 11         | 35.243.800           |            |
|           | 14. Bali   | 13              | 2.609.600   | 33.924.800           | 3            | 6.023.750          |                      |                   | 3          | 6.023.750          | 10         | 27.901.050           |            |
|           | 15. West Nusa Tenggara                               | 13              | 2.584.000   | 33.592.000           | 5            | 10.284.159         |                      |                   | 5          | 10.284.159         | 8          | 23.307.841           |            |
|           | 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           | 3            | 13.278.200         |                      |                   | 3          | 13.278.200         | 10         | 56.027.400           |            |
|           | 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          | 338          | 101.400.000        |                      | -                 | 338        | 101.400.000        | 702        | 210.600.000          |            |
|           | c Hotel Accomodation                                 | 780             | 400.000     | 312.000.000          | 134          | 46.903.623         |                      |                   | 134        | 46.903.623         | 646        | 265.096.377          |            |
|           | d Inland Transport                                   | 260             | 300.000     | 78.000.000           | 92           | 27.600.000         |                      | -                 | 92         | 27.600.000         | 168        | 50.400.000           |            |
|           | e Other Duty Travel for Remote Area (by request)     | 1               | 100.000.000 | 100.000.000          | 0,142        | 14.145.000         |                      | 0,194             | 19.400.000 | 0                  | 33.545.000 | 1                    | 66.455.000 |
|           | <b>2 Duty Travel for Capacity Building</b>           |                 |             | <b>1.104.579.194</b> |              | <b>283.053.309</b> |                      | <b>73.422.900</b> |            | <b>356.476.209</b> |            | <b>748.102.985</b>   |            |
|           | 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           | 8            | 8.709.273          |                      |                   | 8          | 8.709.273          | 0          | 5.255.527            |            |

| No | URAIAN   | AMENDEMENT NO.3 |             |                      | INVOICE LALU |                    | INVOICE SAAT INI |                   | INVOICE S/D SAAT INI |                    | SISA KONTRAK |                      |
|----|--|-----------------|-------------|----------------------|--------------|--------------------|------------------|-------------------|----------------------|--------------------|--------------|----------------------|
|    |  | Quantity        | Unit Price  | AMOUNT(IDR)          |              |                    |                  |                   |                      |                    |              |                      |
|    | 3. Yogyakarta                                    | 8               | 1.814.400   | 14.515.200           | 7            | 12.388.361         |                  |                   | 7                    | 12.388.361         | 1            | 2.126.839            |
|    | 4. East Java                                     | 8               | 2.139.200   | 17.113.600           | 8            | 17.027.875         |                  |                   | 8                    | 17.027.875         | 0            | 85.725               |
|    | 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           | 7            | 14.973.178         |                  |                   | 7                    | 14.973.178         | 1            | 4.194.822            |
|    | 7. East Kalimantan                               | 8               | 3.037.600   | 24.300.800           | 6            | 20.811.100         |                  |                   | 6                    | 20.811.100         | 2            | 3.489.700            |
|    | 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           | 1            | 3.704.000          |                  |                   | 1                    | 3.704.000          | 7            | 27.169.600           |
|    | 10. Central Sulawesi                             | 8               | 4.090.400   | 32.723.200           | 2            | 8.473.900          | 5                | 21.222.900        | 7                    | 29.696.800         | 1            | 3.026.400            |
|    | 11. South Sulawesi                               | 8               | 3.063.200   | 24.505.600           | 2            | 7.644.527          |                  |                   | 2                    | 7.644.527          | 6            | 16.861.073           |
|    | 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           | 2            | 8.428.900          |                  |                   | 2                    | 8.428.900          | 6            | 18.335.900           |
|    | 14. Bali   | 8               | 2.609.600   | 20.876.800           | 7            | 15.021.200         |                  |                   | 7                    | 15.021.200         | 1            | 5.855.600            |
|    | 15. West Nusa Tenggara                           | 8               | 2.584.000   | 20.672.000           | 4            | 13.528.500         |                  |                   | 4                    | 13.528.500         | 4            | 7.143.500            |
|    | 16. East Nusa Tenggara                           | 8               | 4.064.800   | 32.518.400           | 1            | 4.050.800          |                  |                   | 1                    | 4.050.800          | 7            | 28.467.600           |
|    | 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           | 1            | 7.293.200          |                  |                   | 1                    | 7.293.200          | 7            | 45.142.000           |
|    | 20. West Papua                                   | 8               | 8.659.200   | 69.273.600           | 2            | 16.500.220         |                  |                   | 2                    | 16.500.220         | 6            | 52.773.380           |
|    | b OSA  | 640             | 300.000     | 192.000.000          | 186          | 55.800.000         | 32               | 9.600.000         | 218                  | 65.400.000         | 422          | 126.600.000          |
|    | c Hotel Accomodation                             | 480             | 400.000     | 192.000.000          | 128          | 40.738.275         | 9                | 3.600.000         | 137                  | 44.338.275         | 343          | 147.661.725          |
|    | d Inland Transport                               | 160             | 300.000     | 48.000.000           | 59           | 17.700.000         | 5                | 1.500.000         | 64                   | 19.200.000         | 96           | 28.800.000           |
|    | e Other Duty Travel for Remote Area (by request) | 1               | 100.000.000 | 100.000.000          | 0,11         | 10.260.000         | 0,375            | 37.500.000        | 0,48                 | 47.760.000         | 0,52         | 52.240.000           |
|    |  |                 |             |                      |              |                    |                  |                   |                      |                    |              |                      |
|    | <b>3 Monitoring to Province</b>                  |                 |             | <b>2.405.013.589</b> |              | <b>527.122.521</b> |                  | <b>40.998.800</b> |                      | <b>568.121.321</b> |              | <b>1.836.892.268</b> |
|    | 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           | 14           | 21.939.361         |                  |                   | 14                   | 21.939.361         | 0            | 2.499.039            |
|    | 3. Yogyakarta                                    | 14              | 1.814.400   | 25.401.600           | 5            | 9.022.365          | 1                | 1.081.000         | 6                    | 10.103.365         | 8            | 15.298.235           |
|    | 4. East Java                                     | 14              | 2.139.200   | 29.948.800           | 14           | 26.929.503         |                  |                   | 14                   | 26.929.503         | 0            | 3.019.297            |
|    | 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           | 3            | 5.425.630          | 1                | 2.396.000         | 4                    | 7.821.630          | 10           | 25.722.370           |
|    | 7. East Kalimantan                               | 14              | 3.037.600   | 42.526.400           | 4            | 13.439.844         |                  |                   | 4                    | 13.439.844         | 10           | 29.086.556           |
|    | 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           | 4            | 14.006.400         |                  |                   | 4                    | 14.006.400         | 10           | 40.022.400           |
|    | 10. Central Sulawesi                             | 14              | 4.090.400   | 57.265.600           | 5            | 17.074.900         | 2                | 7.610.200         | 7                    | 24.685.100         | 7            | 32.580.500           |
|    | 11. South Sulawesi                               | 14              | 3.063.200   | 42.884.800           | 10           | 32.375.681         | 1                | 3.063.200         | 11                   | 35.438.881         | 3            | 7.445.919            |
|    | 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           | 2            | 7.817.600          |                  |                   | 2                    | 7.817.600          | 12           | 39.020.800           |
|    | 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          | 18           | 56.713.571         | 1                | 2.584.000         | 19                   | 59.297.571         | 27           | 59.566.429           |
|    | 16. East Nusa Tenggara                           | 14              | 4.064.800   | 56.907.200           | 1            | 4.679.000          |                  |                   | 1                    | 4.679.000          | 13           | 52.228.200           |
|    | 17. Maluku                                       | 14              | 5.664.800   | 79.307.200           | 2            | 11.299.400         |                  |                   | 2                    | 11.299.400         | 12           | 68.007.800           |
|    | 18. North Maluku                                 | 14              | 5.331.200   | 74.636.800           | 2            | 10.600.000         |                  |                   | 2                    | 10.600.000         | 12           | 64.036.800           |

| No       | URAIAN  | AMENDEMENT NO.3 |             |                      | INVOICE LALU |                      | INVOICE SAAT INI |                    | INVOICE S/D SAAT INI |                      | SISA KONTRAK |                      |
|----------|---|-----------------|-------------|----------------------|--------------|----------------------|------------------|--------------------|----------------------|----------------------|--------------|----------------------|
|          |   | Quantity        | Unit Price  | AMOUNT(IDR)          |              |                      |                  |                    |                      |                      |              |                      |
|          | 19. Papua   | 14              | 6.554.400   | 91.761.600           | 0            | -                    | 1                | 6.554.400          | 1                    | 6.554.400            | 13           | 85.207.200           |
|          | 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          | 338          | 101.400.000          | 27               | 8.100.000          | 365                  | 109.500.000          | 883          | 264.900.000          |
|          | c Hotel Accomodation  | 936             | 400.000     | 374.400.000          | 253          | 87.480.873           | 20               | 7.510.000          | 273                  | 94.990.873           | 663          | 279.409.127          |
|          | d Inland Transport  | 312             | 300.000     | 93.600.000           | 78           | 23.400.000           | 7                | 2.100.000          | 85                   | 25.500.000           | 227          | 68.100.000           |
|          | 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           |
|          | <b>4 Duty Travel for Tim Pemandu Nasional</b>                               | 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  | 45              | 3.500.000   | 157.500.000          | 3            | 672.494              |                  |                    | 3                    | 672.494              | 42           | 156.827.506          |
|          | b OSA   | 180             | 300.000     | 54.000.000           | 62           | 20.100.000           |                  |                    | 62                   | 20.100.000           | 118          | 33.900.000           |
|          | c Hotel Accomodation  | 135             | 400.000     | 54.000.000           | 20           | 7.308.299            |                  |                    | 20                   | 7.308.299            | 115          | 46.691.701           |
|          | d Inland Transport  | 45              | 300.000     | 13.500.000           | 14           | 4.200.000            |                  |                    | 14                   | 4.200.000            | 31           | 9.300.000            |
|          | <b>SUBTOTAL COST OF DUTY TRAVEL EXPENSES</b>                                |                 |             | <b>5.242.033.972</b> |              | <b>1.147.979.437</b> |                  | <b>133.821.700</b> |                      | <b>1.281.801.137</b> |              | <b>3.960.232.835</b> |
| <b>4</b> | <b>Office Operational Expenses</b>  |                 |             |                      |              |                      |                  |                    |                      |                      |              |                      |
|          | 1 Office Running Cost   | 42              | 10.000.000  | 420.000.000          | 15           | 94.134.480           | 1                | 5.246.843          | 16                   | 99.381.323           | 26           | 320.618.677          |
|          | 2 Office Supply and Consumable  | 42              | 7.000.000   | 294.000.000          | 17           | 119.000.000          | 1                | 7.000.000          | 18                   | 126.000.000          | 24           | 168.000.000          |
|          | <b>Team Supervisi Skala Kawasan for South Kalimantan</b>                    |                 |             |                      |              |                      |                  |                    |                      |                      |              |                      |
|          | 3 Communication Cost and Internet   |                 |             |                      |              |                      |                  |                    |                      |                      |              |                      |
|          | a. Telephone (2 line)   | 42              | 4.000.000   | 168.000.000          | 16           | 42.668.128           | 1                | 1.293.909          | 17                   | 43.962.037           | 25           | 124.037.963          |
|          | b. Internet   | 42              | 3.500.000   | 147.000.000          | 32           | 115.979.925          | 2,93             | 10.255.000         | 35                   | 126.234.925          | 7            | 20.765.075           |
|          | c. Co Location Server   | 42              | 4.000.000   | 168.000.000          | 16           | 56.166.800           | 2                | 7.008.000          | 18                   | 63.174.800           | 24           | 104.825.200          |
|          | d. P.O. Box   | 42              | 1.000.000   | 42.000.000           | 0            | -                    |                  | -                  | 0                    | -                    | 42           | 42.000.000           |
|          | 4 Consumtion Meeting (KMP2,Satker,PPK dan WB etc)                           |                 |             |                      |              |                      |                  |                    |                      |                      |              |                      |
|          | - Meeting Consumtion  | 1860            | 75.000      | 139.500.000          | 0            | -                    |                  |                    | 0                    | -                    | 1860         | 139.500.000          |
|          | <b>Team Supervisi Skala Kawasan for South Kalimantan</b>                    |                 |             |                      |              |                      |                  |                    |                      |                      |              |                      |
|          | Office Supply and Consumable  | 3               | 500.000     | 1.500.000            | 0            | -                    |                  |                    | 0                    | -                    | 3            | 1.500.000            |
|          | Communication Cost and Internet   | 3               | 250.000     | 750.000              | 0            | -                    |                  |                    | 0                    | -                    | 3            | 750.000              |
|          | <b>SUBTOTAL COST OF OFFICE OPERATIONAL EXPENSES</b>                         |                 |             | <b>1.380.750.000</b> |              | <b>427.949.333</b>   |                  | <b>30.803.752</b>  |                      | <b>458.753.085</b>   |              | <b>921.996.915</b>   |
| <b>5</b> | <b>Office Equipment Expenses</b>  |                 |             |                      |              |                      |                  |                    |                      |                      |              |                      |
|          | 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 | 6               | 1.000.000   | 6.000.000            | 0            | -                    |                  |                    | 0                    | -                    | 6            | 6.000.000            |
|          | 3 Printer Laser Jet (Purchase)  | 3               | 3.500.000   | 10.500.000           | 3            | 6.450.000            |                  | -                  | 3                    | 6.450.000            | 0            | 4.050.000            |
|          | 4 Printer Color A3 (Purchase)   | 2               | 5.000.000   | 10.000.000           | 1            | 7.050.000            |                  |                    | 1                    | 7.050.000            | 1            | 2.950.000            |
|          | 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          | 3               | 750.000     | 2.250.000            | 0            | -                    |                  |                    | 0                    | -                    | 3            | 2.250.000            |
|          | 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           |

| No  | URAIAN   | AMENDEMENT NO.3 |             |                      | INVOICE LALU |                      | INVOICE SAAT INI |                   | INVOICE S/D SAAT INI |                      | SISA KONTRAK |                      |
|---|--|-----------------|-------------|----------------------|--------------|----------------------|------------------|-------------------|----------------------|----------------------|--------------|----------------------|
|   |  | Quantity        | Unit Price  | AMOUNT(IDR)          |              |                      |                  |                   |                      |                      |              |                      |
| 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            | -                    |                  |                   | 0                    | -                    | 1            | 150.000.000          |
|   | b. HDD   | 1               | 60.000.000  | 60.000.000           | 0            | -                    |                  |                   | 0                    | -                    | 1            | 60.000.000           |
| 13  | Mesin Photo Copy (Rental)                                | 31              | 1.000.000   | 31.000.000           | 5            | 4.965.000            | 3                | 2.979.000         | 8                    | 7.944.000            | 23           | 23.056.000           |
| <b>SUBTOTAL COST OF OFFICE EQUIPMENT EXPENSES</b> |  |                 |             | <b>1.033.750.000</b> |              | <b>429.014.000</b>   |                  | <b>2.979.000</b>  |                      | <b>431.993.000</b>   |              | <b>601.757.000</b>   |
| <b>6</b>  | <b>Rental Expenses</b>                                   |                 |             |                      |              |                      |                  |                   |                      |                      |              |                      |
|   | 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   | 210             | 10.000.000  | 2.100.000.000        | 85           | 850.000.000          | 5                | 50.000.000        | 90                   | 900.000.000          | 120          | 1.200.000.000        |
|   | (Minimum Y 2014 - Included driver, O & M, Insurance etc) |                 |             |                      |              |                      |                  |                   |                      |                      |              |                      |
|   | <b>Team Supervisi Skala Kawasan for South Kalimantan</b> |                 |             |                      | 0            | -                    |                  |                   | 0                    | -                    |              |                      |
|   | 1 Rent Motorcycle (2 unit@2 Month)                       | 6               | 750.000     | 4.500.000            | 4            | 3.000.000            |                  |                   | 4                    | 3.000.000            | 2            | 1.500.000            |
| <b>SUBTOTAL COST OF RENTAL EXPENSES</b>           |  |                 |             | <b>3.465.004.000</b> |              | <b>2.212.745.455</b> |                  | <b>50.000.000</b> |                      | <b>2.262.745.455</b> |              | <b>1.202.258.545</b> |
| <b>7</b>  | <b>Reporting Expenses</b>                                |                 |             |                      |              |                      |                  |                   |                      |                      |              |                      |
|   | 1 Regular 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           | 255          | 12.750.000           | 15               | 750.000           | 270                  | 13.500.000           | 210          | 10.500.000           |
|   | c. Quarterly Report                                      | 120             | 50.000      | 6.000.000            | 45           | 2.250.000            | 15               | 750.000           | 60                   | 3.000.000            | 60           | 3.000.000            |
|   | d. Annual Report   | 50              | 100.000     | 5.000.000            | 15           | 1.500.000            |                  | -                 | 15                   | 1.500.000            | 35           | 3.500.000            |
|   | 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            |
|   | 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          | 1            | 200.000.000          |                  | -                 | 1                    | 200.000.000          | 0            | -                    |
|   | <b>Team Supervisi Skala Kawasan for South Kalimantan</b> |                 |             |                      |              |                      |                  |                   |                      |                      |              |                      |
|   | 1 Reporting  | 2               | 750.000     | 1.500.000            | 2            | 1.500.000            |                  | -                 | 2                    | 1.500.000            | 0            | -                    |
| <b>SUBTOTAL COST OF REPORTING EXPENSES</b>        |  |                 |             | <b>329.500.000</b>   |              | <b>219.500.000</b>   |                  | <b>1.500.000</b>  |                      | <b>221.000.000</b>   |              | <b>108.500.000</b>   |
| <b>8</b>  | <b>Complaint Handling and Resolution Unit</b>            |                 |             |                      |              |                      |                  |                   |                      |                      |              |                      |
|   | 1 Tel / Fax / Post Consumable                            | 42              | 1.500.000   | 63.000.000           | 14           | 9.839.906            | 1                | 984.070           | 15                   | 10.823.976           | 27           | 52.176.024           |

| No   | URAIAN   | AMENDEMENT NO.3 |             |                      | INVOICE LALU |                      | INVOICE SAAT INI |                  | INVOICE S/D SAAT INI |                      | SISA KONTRAK |                    |
|--|--|-----------------|-------------|----------------------|--------------|----------------------|------------------|------------------|----------------------|----------------------|--------------|--------------------|
|  |  | Quantity        | Unit Price  | AMOUNT(IDR)          |              |                      |                  |                  |                      |                      |              |                    |
|  | 2 Reporting                                      | 630             | 30.000      | 18.900.000           | 255          | 7.650.000            | 15               | 450.000          | 270                  | 8.100.000            | 360          | 10.800.000         |
|  | 3 Office Consumable                              | 42              | 1.000.000   | 42.000.000           | 6            | 6.000.000            |                  | -                | 6                    | 6.000.000            | 36           | 36.000.000         |
|  | 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          |
| <b>SUBTOTAL COST OF COMPLAINT HANDLING AND RESOLUTION UNIT</b> |  |                 |             | <b>193.900.000</b>   |              | <b>23.489.906</b>    |                  | <b>1.434.070</b> |                      | <b>24.923.976</b>    |              | <b>168.976.024</b> |
| <b>B</b>   | <b>SPECIAL ACTIVITY</b>                          |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
| <b>1</b>   | <b>Training Activity</b>                         |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
|  | 1 National Consolidation                         |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
|  | a. Fullboard Meeting Package                     | 44              | 625.000     | 28.160.000           | 44           | 28.160.000           |                  |                  | 44                   | 28.160.000           | 0            | -                  |
|  | 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                    | -                    | 0            | -                  |
|  | b. Fullboard Meeting Package                     | 602             | 625.000     | 375.981.500          | 0,295        | 331.950.000          |                  |                  | 0                    | 331.950.000          | 601          | 44.031.500         |
|  | c. Fee for Speak Person                          | 3               | 2.000.000   | 6.000.000            | 3            | 6.000.000            |                  |                  | 3                    | 6.000.000            | 0            | -                  |
|  | d. Material Kit                                  | 180             | 250.000     | 36.157.500           | 180          | 36.157.500           |                  |                  | 180                  | 36.157.500           | 0            | -                  |
|  | 3 Expert Group Meeting OSP                       |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
|  | a. Fullboard Meeting Package                     | 580             | 625.000     | 359.820.000          | 580          | 359.820.000          |                  |                  | 580                  | 359.820.000          | 0            | -                  |
|  | b. Material Kit                                  | 196             | 250.000     | 32.956.000           | 196          | 32.956.000           |                  |                  | 196                  | 32.956.000           | 0            | -                  |
|  | 4 Pembekalan OSP dan TMC                         |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
|  | a. Fullboard Meeting Package                     | 588             | 625.000     | 367.500.000          | 416          | 263.460.000          |                  |                  | 416                  | 263.460.000          | 172          | 104.040.000        |
|  | b. Material Kit                                  | 151             | 250.000     | 37.750.000           | 151          | 37.750.000           |                  | -                | 151                  | 37.750.000           | 0            | -                  |
|  | c. Fullboard Meeting Narasumber                  | 4               | 700.000     | 2.800.000            | 4            | 2.572.500            |                  |                  | 4                    | 2.572.500            | 0            | 227.500            |
|  | d. Honorarium Narasumber                         | 4               | 2.000.000   | 8.000.000            | 4            | 8.000.000            |                  | -                | 4                    | 8.000.000            | 0            | -                  |
|  | e .Konsolidasi Pemandu 2 hari                    | 46              | 625.000     | 28.750.000           | 34           | 20.400.000           |                  |                  | 34                   | 20.400.000           | 12           | 8.350.000          |
|  | 5 Pembekalan Verifikasi Kegiatan Infrastruktur   |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
|  | a. Fullboard Meeting Package                     | 20              | 625.000     | 12.500.000           | 20           | 12.000.000           |                  | -                | 20                   | 12.000.000           | 0            | 500.000            |
|  | b. Fullday Meeting Package                       | 10              | 450.000     | 4.500.000            | 10           | 4.500.000            |                  | -                | 10                   | 4.500.000            | 0            | -                  |
|  | c. Halfday Meeting Package                       | 30              | 250.000     | 7.500.000            | 30           | 7.500.000            |                  | -                | 30                   | 7.500.000            | 0            | -                  |
|  | d. Seminar Kits                                  | 30              | 250.000     | 7.500.000            | 30           | 7.500.000            |                  | -                | 30                   | 7.500.000            | 0            | -                  |
| <b>SUBTOTAL COST OF TRAINING ACTIVITY</b>                      |  |                 |             | <b>1.322.125.000</b> |              | <b>1.164.976.000</b> |                  | <b>-</b>         |                      | <b>1.164.976.000</b> |              | <b>157.149.000</b> |
| <b>2</b>   | <b>Socialization Activity</b>                    |                 |             |                      |              |                      |                  |                  |                      |                      |              |                    |
|  | 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               | 250.000.000 | 250.000.000          | 0,44         | 110.000.000          |                  |                  | 0                    | 110.000.000          | 1            | 140.000.000        |
|  | 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        |



| No   | URAIAN                                  | AMENDEMENT NO.3 |             |                       | INVOICE LALU |                      | INVOICE SAAT INI |                    | INVOICE S/D SAAT INI |                      | SISA KONTRAK |                      |
|--|---|-----------------|-------------|-----------------------|--------------|----------------------|------------------|--------------------|----------------------|----------------------|--------------|----------------------|
|  |   | Quantity        | Unit Price  | AMOUNT(IDR)           |              |                      |                  |                    |                      |                      |              |                      |
| 6  | Penyusunan Buku                         | 1               | 250.000.000 | <b>250.000.000</b>    | 0            | -                    |                  | -                  | 0                    | -                    | 1            | 250.000.000          |
| 7  | Exhibition                              | 1               | 100.000.000 | <b>100.000.000</b>    | 0,9070       | 90.638.323           | 0,063            | 6.235.000          | 0,97                 | 96.873.323           | 0,03         | 3.126.677            |
| 8  | Media Sosialisasi REKOMPAK NTB Province |                 |             |                       |              |                      |                  |                    |                      |                      |              |                      |
|  | Poster                                  | 500             | 10.000      | <b>5.000.000</b>      | 250          | 2.500.000            |                  | -                  | 250                  | 2.500.000            | 250          | 2.500.000            |
|  | Handbook                                | 700             | 40.000      | <b>28.000.000</b>     | 700          | 28.000.000           |                  | -                  | 700                  | 28.000.000           | 0            | -                    |
|  | Lembar balik                            | 300             | 100.000     | <b>30.000.000</b>     | 300          | 30.000.000           |                  | -                  | 300                  | 30.000.000           | 0            | -                    |
|  | Topi                                    | 200             | 50.000      | <b>10.000.000</b>     | 200          | 10.000.000           |                  | -                  | 200                  | 10.000.000           | 0            | -                    |
|  | Rompi                                   | 200             | 250.000     | <b>50.000.000</b>     | 200          | 50.000.000           |                  | -                  | 200                  | 50.000.000           | 0            | -                    |
|  |   |                 |             |                       |              |                      |                  |                    |                      |                      |              | -                    |
| <b>SUBTOTAL COST OF SOCIALIZATION ACTIVITY</b> |   |                 |             | <b>1.978.750.000</b>  |              | <b>391.138.323</b>   |                  | <b>6.235.000</b>   |                      | <b>397.373.323</b>   |              | <b>1.581.376.677</b> |
| <b>TOTAL COST OF REIMBURSABLE EXPENSES</b>     |   |                 |             | <b>16.083.812.972</b> |              | <b>6.295.629.954</b> |                  | <b>245.273.522</b> |                      | <b>6.540.903.476</b> |              | <b>9.542.909.496</b> |