

PROGRAM KOTA TANPA KUMUH
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2018
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN
DIREKTORAT JENDERAL CIPTA KARYA
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor & Periode Invoice : No. 59 Periode (Januari 2018)
Realisasi Invoice : 08 Maret 2018
Nomor Loan : NSUP IDB Loan
Nama Konsultan : PT. Virama Karya
Paket Pekerjaan : Consulting Service of National Management Consultant (NMC) KMP-1
For Implementation Support of PNPM Urban and UPP Advanced
Nomor & Tanggal Kontrak : HK.02.03/NMC/IDB-ICDD/Satker PKP/95/2014, Tanggal 02 Mei 2014
Periode Kontrak : 02 Mei 2014 s/d 28 Februari 2018

No.	KOMPOSISI BIAYA	CONTRACT AMENDMENT XX	INVOICE LALU	INVOICE SAAT II	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION					
I.1	PROFESSIONAL STAFF	24,389,100,000	23,766,500,000	294,900,000	24,061,400,000	327,700,000
I.2	SUPPORTING STAFF	1,740,800,000	1,683,200,000	28,800,000	1,712,000,000	28,800,000
	TOTAL I	26,129,900,000	25,449,700,000	323,700,000	25,773,400,000	356,500,000
II	DIRECT REIMBURSABLE COST					
II.1	MOBILIZATION AND DEMOBILIZATION	40,000,000	11,316,472	-	10,776,972	29,223,028
II.2	HOUSING ALLOWANCE PROFESSIONAL AND SUB PROFESSIONAL STAFF	447,500,000	403,500,000	7,000,000	410,500,000	37,000,000
II.3	DUTY TRAVEL COST	2,522,510,198	2,002,140,437	-	2,002,140,437	520,369,761
II.4	OFFICE EXPENSES	3,110,400,000	2,972,711,202	66,981,888	3,039,693,090	70,706,910
II.5	UTILITIES EXPENSES	529,000,000	505,998,900	11,462,400	517,461,300	11,538,700
II.6	OFFICE EQUIPMENT EXPENSES	353,080,000	349,461,100	1,000,000	350,461,100	2,618,900
II.7	VEHICLE (RENTAL)	1,629,000,000	1,572,699,629	27,000,000	1,599,699,629	29,300,371
II.8	COMMUNICATION COST	237,523,933	207,657,104	4,465,291	212,122,395	25,401,538
II.9	REPRODUCTION OF REPORT	658,130,000	598,055,845	-	598,055,845	60,074,155
	TOTAL II	9,527,144,131	8,623,540,689	117,909,579	8,740,910,768	786,233,363
III	MISCELLANEOUS EXPENSES					
III.1	TRAINING ACTIVITIES	6,737,092,000	6,542,154,861	-	6,542,154,861	194,937,139
III.2	SOCIALIZATION	9,610,394,800	9,211,193,811	-	9,211,193,811	399,200,989
III.3	COMPLAINT RESOLUTION UNIT	147,600,000	138,397,018	-	138,397,018	9,202,982
III.4	PRINTING MATERIAL AND DELIVERY	2,264,078,069	1,949,251,386	-	1,949,251,386	314,826,683
III.5	APPLICATION DEVELOPMENT TO SIPPOT FORECASTING UPK (BATCH-I)	492,500,000	492,500,000	-	492,500,000	-
III.6	E-FILLING	215,000,000	215,000,000	-	215,000,000	-
III.7	MIS DEVELOPMENT	598,041,000	598,041,000	-	598,041,000	-
	TOTAL III	20,064,705,869	19,146,538,076	-	19,146,538,076	918,167,793
	TOTAL I + II + III	55,721,750,000	53,219,778,765	441,609,579	53,660,848,844	2,060,901,156
			1,116,417,066	-		
	NET REQUES PAYMENT			441,609,579		

I.1 PROFESSIONAL STAFF

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
1	Team Leader	Catur Wahyudi	mm	15			15				15		-			
			mm	5			5				5		-			
				9			9		0		9		-			
					3			3		0		3		-		
			Ahmad Srianto		6			6		0		6		-		
			Ahmad Srianto		2			2		0		2		-		
			Ahmad Srianto		3			3		0		3		-		
			Ahmad Srianto		3			1		1		2		1		
		2	Training Specialist	Tutuk Ekawati	mm	15			15				15		-	
mm	5						5				5		-			
	0															
	Boyke Nugraha				8			8		0		8		-		
					3			3		0		3		-		
	Boyke Nugraha				6			6		0		6		-		
	Boyke Nugraha				2			2		0		2		-		
	Boyke Nugraha				3			3		0		3		-		
	Boyke Nugraha				3			1		1		2		1		
Sub-Specialist for Training Modul Development	Suly Sudiani			mm	15			15				15		-		
				mm	5			5				5		-		
					9			9		0		9		-		
			3			3		0		3		-				
			Andreas Heru		6			6		0		6		-		
			Andreas Heru		2			2		0		2		-		
			Andreas Heru		3			3		0		3		-		
		Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	15			15				15		-		
				mm	5			5				5		-		
mm	1					1				1		-				
	Andreas Heru			8			8		0		8		-			
				3			3		0		3		-			
3	Mass Communication Specialist		Alfita Adina Moeljadi	mm										-		
		Tristiani Susanti		mm	17			17				17		-		
					9			9		0		9		-		
				3			3		0		3		-			
			Tristiani Susanti		6			6		0		6		-		
			Tristiani Susanti		2			2		0		2		-		
			Tristiani Susanti		3			3		0		3		-		
			Tristiani Susanti		3			1		1		2		1		
		Sub-Specialist for Mass Comm	Islahul Amal	mm											-	
				Leni Lestari	mm	17			17				17		-	
						9			9		0		9		-	
					3			3		0		3		-		
	Mahmud Hidayat			6			6		0		6		-			
	Mahmud Hidayat			2			2		0		2		-			
	Mahmud Hidayat			3			3		0		3		-			
Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat		mm	15			15				15		-			
			mm	5			5				5		-			
		9			9		0		9		-					
		3			3		0		3		-					
	4	Local Government Specialist	Busman Dahlan Shirat	mm								-		-		
mm				18			18				18		-			
Damar Widiatmoko			mm	8			8		0		8		-			
				3			3		0		3		-			

		Damar Widiatmoko		6			6		0		6		-
		Damar Widiatmoko		2			2		0		2		-
		Damar Widiatmoko		3			3		0		3		-
		Damar Widiatmoko		3			1		1		2		1
5	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	15			15				15		-
			mm	6			6				6		-
		Heru Setyawan		8			8		0		8		-
				3			3		0		3		-
		Heru Setyawan		6			6		0		6		-
		Heru Setyawan		2			2		0		2		-
		Heru Setyawan		3			3		0		3		-
		Heru Setyawan		3			1		1		2		1
6	Sub-Specialist for Data Analysis & Reporting	Andreas Heru	mm	15			15				15		-
			mm	6			6				6		-
		Beni Heriyana		8			8		0		8		-
				3			3		0		3		-
		Edi Junaedi		6			6		0		6		-
		Edi Junaedi		2			2		0		2		-
		Edi Junaedi		3			3		0		3		-
		Edi Junaedi		3			1		1		2		1
	Sub-Specialist Monev for Data Analysis	Naomi De Marcia	mm	15			15				15		-
			mm	5			5				5		-
				9			9		0		9		-
				3			3		0		3		-
7	MIS and Data Management Specialist	Sarman	mm	15			15				15		-
			mm	5			5				5		-
				9			9		0		9		-
				3			3		0		3		-
		Toni Iskandar		6			6		0		6		-
		Toni Iskandar		2			2		0		2		-
		Toni Iskandar		3			3		0		3		-
		Toni Iskandar		3			1		1		2		1
8	Sub-Specialist for Data Management	Nendy Novrizal	mm								-		-
		Remo Harsono	mm	14			14				14		-
		Mulus Budiyanto		6.5			7		0		7		-
		AKHMADIN		2			2		0		2		-
				3			3		0		3		-
		Heri Suhendar		6			6		0		6		-
		Heri Suhendar		2			2		0		2		-
		Heri Suhendar		3			3		0		3		-
		Heri Suhendar		3			1		1		2		1
9	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	15			15				15		-
			mm	5			5				5		-
				9			9		0		9		-
				3			3		0		3		-
10	FMR Specialist	Faiza Nurul Ita	mm	15			15				15		-
			mm	5			5				5		-
				9			9		0		9		-
				3			3		0		3		-
		Edi Suranta		6			6		0		6		-
		Edi Suranta		2			2		0		2		-
		Edi Suranta		3			3		0		3		-
		Edi Suranta		3			1		1		2		1
	Sub-Specialist for FMR 1	Edi Hartono	mm	15			15				15		-
			mm	5			5				5		-
				9			9		0		9		-
				3			3		0		3		-

		Faiza Nurul Ita		6		6		0		6		-
		Faiza Nurul Ita		2		2		0		2		-
		Faiza Nurul Ita		3		3		0		3		-
11	Sub-Specialist for FMR 2	Moh. Fitrohayana	mm	15		15				15		-
		Puji Rahayu	mm	3.5		4				4		-
				11		11		0		9		2
				3		3		0		3		-
		Tubagus Ikhsanudin		6		6		0		6		-
		Tubagus Ikhsanudin		2		2		0		2		-
		Tubagus Ikhsanudin		3		3		0		3		-
		Tubagus Ikhsanudin		3		1		1		2		1
	Complaint Handling Unit Specialist	Deni Senjaya	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		Tafjani Kholil		6		6		0		6		-
		Tafjani Kholil		2		2		0		2		-
		Tafjani Kholil		3		3		0		3		-
	Financial Management Specialist	Ahmad Firdaus	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
	Sub-Specialist for FM	Dede Suherman	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		Dede Suherman		6		6		0		6		-
		Dede Suherman		2		2		0		2		-
		Dede Suherman		3		3		0		3		-
	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
12	Infrastructure Specialist	La Ode Muhammad	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		La Ode Muhammad		6		6		0		6		-
		La Ode Muhammad		2		2		0		2		-
		La Ode Muhammad		3		3		0		3		-
		La Ode Muhammad		1		1		0		1		-
		TBN		1		-		0		-		1
	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
13	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		Pramuji Widodo		6		6		0		6		-
		Pramuji Widodo		2		2		0		2		-
		Pramuji Widodo		3		3		0		3		-

		Pramuji Widodo		3			1		1		2		1	
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I.2 SUPPORTING STAFF

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount		
1	Office manager	Gatot Irfan Usman	mm	3			3				3		-			
		Julie Khrissetiawati	mm	17			17				17		-			
				3			3				3		-			
				6			6		0		6		-			
				9			9		0		9		-			
				2			2		0		2		-			
				3			3		0		3		-			
				Julie Khrissetiawati		3			1	1		2		1		
				Ass. Office Manager		3			3			3		-		
				Gatot Irfan Usman	mm	17			17			17		-		
2	Book Keeper			3			3			3		-				
				6			6		0		6		-			
				9			9		0		9		-			
				Ersalia Irawati Yulita		2			2		0		2		-	
				Ersalia Irawati Yulita		3			3		0		3		-	
				Putri Ismarini		3			3		0		3		-	
				Dian Amalia	mm	3			3			3		-		
				Saripha	mm	17			17			17		-		
						3			3			3		-		
						6			6		0		6		-	
3	Bilingual Secretary			9			9		0		9		-			
				2			2		0		2		-			
				3			3		0		3		-			
				Putri Ismarini		3			1	1		2		1		
				Nurhasanah	mm	15			15			15		-		
					mm	5			5			5		-		
						9			9		0		9		-	
						9			9		0		9		-	
						2			2		0		2		-	
						3			3		0		3		-	
4	Computer Operator 1			Nurhasanah			3		1	1		2		1		
				M.Aldi Fuzan	mm	3			3			3		-		
				Albertus Agung Nathan	mm	5			5			5		-		
				Okky Herdiyanto	mm	7			7			7		-		
						5			5			5		-		
					mm	3			3			3		-		
						6			6		0		6		-	
						9			9		0		9		-	
						2			2		0		2		-	
						3			3		0		3		-	
5	Computer Operator 2			Okky Herdiyanto			3		1	1		2		1		
				Zahra Nur Ramada	mm	15			15			15		-		
					mm	5			5			5		-		
						9			9		0		9		-	
						9			9		0		9		-	
						2			2		0		2		-	
						3			3		0		3		-	
						Zahra Nur Ramada			3		1	1		2		1
				Computer Operator 3		8			8			8		-		
				Anissa Novianti	mm	7			7			7		-		
		Ari Indriyani	mm	5			5			5		-				
				9			9		0		9		-			
				9			9		0		9		-			

			2			2		0		2		-		
			3			3		0		3		-		
	Computer Operator 4	Aria Agustina Muharoh	mm	3		3				3		-		
		Putri Ismarini	mm	12		12				12		-		
				5		5				5		-		
				9		9		0		9		-		
		Rianti Hariani		9		9		0		9		-		
		Rianti Hariani		2		2		0		2		-		
		Rianti Hariani		3		3		0		3		-		
6	Office Boy	Firman Maulana	mm	15		15				15		-		
			mm	5		5				5		-		
				9		9		0		9		-		
				9		9		0		9		-		
				2		2		0		2		-		
				3		3		0		3		-		
		Firman Maulana		3		1		1		2		-	1	
7	Office Boy	Lukman Hakim	mm	15		15				15		-		
			mm	5		5				5		-		
				9		9		0		9		-		
				9		9		0		9		-		
				2		2		0		2		-		
				3		3		0		3		-		
		Lukman Hakim		3		1		1		2		-	1	
8	Security	M. Yusup	mm	15		15				15		-		
			mm	5		5				5		-		
				9		9		0		9		-		
				9		9		0		9		-		
				2		2		0		2		-		
				3		3		0		3		-		
		M. Yusup		3		1		1		2		-	1	
9	Security	Jamhuri	mm	15		15				15		-		
			mm	5		5				5		-		
				9		9		0		9		-		
				9		9		0		9		-		
				2		2		0		2		-		
				3		3		0		3		-		
		Jamhuri		3		1		1		2		-	1	
		Sub Total I.2		543	290,900,000	1,740,800,000	525	1,683,200,000	-	28,800,000	534	1,712,000,000	9	28,800,000

II. C DIRECT REIMURSABLE COST

II. 1. Mobilization and Demobilization

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount	
1	Team Leader	Catur Wahyudi/Ahmad Sriyanto	mm	2	2,000,000	4,000,000	2	2,149,982	0	-	2	2,149,982	-	1,850,018	
2	Training Specialist	Tutuk Ekawati	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000	
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	2	2,000,000	2,000,000	2	315,000	0	-	2	315,000	-	1,685,000	
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana/ Andreas Heru	mm	2	2,000,000	2,000,000	1	464,500	0	-	1	-	1	2,000,000	
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm		2,000,000	-		-		-	-	-	-	-	
		Trisiani Susanti	mm	1	1,000,000	1,000,000		-		-	-	-	1	1,000,000	
6	Sub-Specialist for Mass Comm	Islahul Amal	mm		2,000,000	-		-		-	-	-	-	-	
		Leni Lestari	mm	1	1,000,000	1,000,000		-		-	-	-	1	1,000,000	
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	2,000,000	-		-		-	-	-	-	-	
8	Local Government Specialist	Busman Dahlan Shirat	mm		2,000,000	-		-		-	-	-	-	-	
		Drs. Moh. Agustin	mm	1	1,500,000	1,500,000		-		-	-	-	1	1,500,000	
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	1	1,500,000	1,500,000		-		-	-	-	1	1,500,000	
10	Sub-Specialist Money for Controlling	Andreas Heru/Edi Junaedi	mm	2	1,500,000	3,000,000	1	1,847,715	0	-	1	1,847,715	1	1,152,285	
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	1	1,500,000	1,500,000	1	1,088,000	0	-	1	1,088,000	-	412,000	
12	MIS and Data Management Specialist	Sarman / Toni Iskandar	mm	2	1,000,000	2,000,000	2	440,000	0	-	2	440,000	-	1,560,000	
13	Sub-Specialist for Data Management	Nendy Novrizal	mm		2,000,000	-		-		-	-	-	-	-	
		Remo Harsono	mm	0	2,000,000	-		-		-	-	-	-	-	
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	1	1,000,000	1,000,000		-		-	-	-	1	1,000,000	
15	FMR Specialist	Faiza Nurul Ita	mm	0	2,000,000	-		-		-	-	-	-	-	
16	Sub-Specialist for FMR 1	Edi Hartono	mm	0	2,000,000	-		-		-	-	-	-	-	
17	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	2,000,000	-		-		-	-	-	-	-	
18	Complaint Handling Unit Specialist	Deni Senjaya/ Tafjani Kholil	mm	1	1,000,000	1,000,000	1	75,000	0	-	1	-	-	1,000,000	
19	Financial Management Specialist	Ahmad Firdaus	mm	2	1,000,000	2,000,000	1	60,000		-	1	60,000	1	1,940,000	
20	Sub-Specialist for FM	Dede Suherman	mm	1	1,500,000	1,500,000	1	695,875	0	-	1	695,875	-	804,125	
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	0	2,000,000	-		-		-	-	-	-	-	
22	Sub-Specialist livehood	Riza Noval Ubaid/Tursaman	mm	2	1,500,000	3,000,000	1	2,146,500	0	-	1	2,146,500	1	853,500	
23	Infrastructure Specialist	La Ode Muhammad	mm	0	2,000,000	-		-		-	-	-	-	-	
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	1	1,000,000	1,000,000	1	899,300		-	1	899,300	-	100,700	
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	1	1,000,000	1,000,000		-		-	-	-	1	1,000,000	
26	Urban Planner Specialist	Dikdik Suratman	mm		2,000,000	-		-		-	-	-	-	-	
		Rahmawati Fitri	mm	2	2,000,000	4,000,000	1	904,600		-	1	904,600	1	3,095,400	
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	1	2,000,000	2,000,000	1	230,000		-	1	230,000	-	1,770,000	
28	Livelihood Specialist	Aisyah Achyar	mm	0	2,000,000	-		-		-	-	-	-	-	
29	Sub-Specialist Levelihood	Budiyana	mm	0	2,000,000	-		-		-	-	-	-	-	
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	0	1,000,000	-		-		-	-	-	-	-	
				Total	29	58,000,000	40,000,000	16	11,316,472	-	-	16	10,776,972	13	29,223,028

II. DIRECT REIMURSABLE COST

II.2. Housing Allowance

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Team Leader	Catur Wahyudi	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
	Ahmad Sriyanto	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
			3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000	
2	Training Specialist	Tutuk Ekawati	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
	Boyke Nugraha	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
			3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000	
Sub-Specialist for Training Modul Development	Suly Sudiani	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-	
			9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
	Andreas Heru	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
			3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000	
3	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	500,000	-	-	-	-	-	-	-	-	
				mm	500,000	-	-	-	-	-	-	-	-	
	Mass Communication Specialist	mm	18	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-	
			9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000				
Sub-Specialist for Mass Comm	Islahul Amal	mm	500,000	-	-	-	-	-	-	-	-	-		
			mm	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-	
	Leni Lestari	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			0	500,000	-	-	-	-	-	-	-	-		
			3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000	
4	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	500,000	-	-	-	-	-	-	-		
				mm	500,000	-	-	-	-	-	-	-		
	Local Government Specialist	mm	19	500,000	9,500,000	19	9,500,000		-	19	9,500,000	-	-	
			8	500,000	4,000,000	8	4,000,000	-	-	8	4,000,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000				
5	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	21	500,000	10,500,000	20	10,000,000		-	20	10,000,000	1	500,000
				8	500,000	4,000,000	8	4,000,000	-	-	8	4,000,000	-	-
	Heru Setyawan	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
			3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000	
6	Sub-Specialist Money for Controlling	Andreas Heru	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
	Edy Junaedi	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
			3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000	
Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-	
			9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
	MIS and Data Management Specialist	mm	9	500,000	4,500,000	3	1,500,000	-	-	3	1,500,000	6	3,000,000	
			20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-	
			9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000				
7	Sub-Specialist for Data Management	Nendy Novrizal	mm	500,000	-	-	-	-	-	-	-	-		
				mm	500,000	8,500,000	14	7,000,000		-	14	7,000,000	3	1,500,000
	Remo Harsono	mm	17	500,000	8,500,000	14	7,000,000	-	-	14	7,000,000	-	-	
			9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-	
			5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-	
3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000				

	Mulus Budiyanto		6	500,000	3,000,000	6	3,000,000		-	6	3,000,000	-	-
	Akhmadin		3	500,000	1,500,000	2	1,000,000		-	2	1,000,000	1	500,000

		Heri Suhendar		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-
				3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000
	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				9	500,000	4,500,000	3	1,500,000	-	-	3	1,500,000	6	3,000,000
9	FMR Specialist	Faiza Nurul Ita	mm	0	500,000	-	-	-	-	-	-	-	-	-
		Edi Suranta	mm	13	500,000	6,500,000	13	6,500,000	-	-	13	6,500,000	-	-
				3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000
	Sub-Specialist for FMR 1	Edi Hartono	mm	0	500,000	-	-	-	-	-	-	-	-	-
10	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	500,000	-	-	-	-	-	-	-	-	-
		Puji Rahayu												
		Tubagus Ikhsanudin	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
			mm	5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-
				3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000
	Complaint Handling Unit Specialist	Deni Senjaya	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
		Tafjani Kholil		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-
	Financial Management Specialist	Ahmad Firdaus	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
			mm	5	500,000	2,500,000	-	-	-	-	-	-	5	2,500,000
	Sub-Specialist for FM	Dede Suherman	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
		Dede Suherman		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-
	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	0	500,000	-	-	-	-	-	-	-	-	-
	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	0	500,000	-	-	-	-	-	-	-	-	-
	Infrastructure Specialist	La Ode Muhammad	mm	1	500,000	500,000	-	-	-	-	-	-	1	500,000
	Sub Specialist for Monitoring & Evaluasi	Sudarsono		14	500,000	7,000,000	7	3,500,000	-	-	7	3,500,000	7	3,500,000
	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				9	500,000	4,500,000	3	1,500,000	-	-	3	1,500,000	6	3,000,000
11	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
		Pramuji Widodo		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-
				3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000
12	Urban Planner Specialist	Dikdik Suratman	mm		500,000	-	-	-	-	-	-	-	-	-
		Rahmawati Fitri	mm	18	500,000	9,000,000	18	9,000,000	-	-	18	9,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
		Rahmawati Fitri		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				5	500,000	2,500,000	5	2,500,000	-	-	5	2,500,000	-	-
				3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000
	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	20	500,000	10,000,000	20	10,000,000	-	-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
		Beni Heriyana		2	500,000	1,000,000	-	-	-	-	-	-	2	1,000,000
		Beni Heriyana		5	500,000	2,500,000	3	1,500,000	-	-	3	1,500,000	2	1,000,000
	Livelihood Specialist	Aisyah Achyar / Budiyan S	mm	0	500,000	-	-	-	-	-	-	-	-	-
13		Tursaman		3	500,000	1,500,000	1	500,000	1	500,000	2	1,000,000	1	500,000
	Sub-Specialist Levelihood	Budiyan / M.Agustin	mm	21	500,000	10,500,000	9	4,500,000	-	-	9	4,500,000	12	6,000,000
	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	0	500,000	-	-	-	-	-	-	-	-	-
	Sub.Proffesional for Bilingual	Martha Dame Simanjuntak		0	500,000	-	-	-	-	-	-	-	-	-
	Sub-Specialist For Local government	Tomri Rifqi	mm	9	500,000	4,500,000	6	3,000,000	-	-	6	3,000,000	3	1,500,000
			mm	2	500,000	1,000,000	1	500,000	-	-	1	500,000	1	500,000
		Tursaman	mm	7	500,000	3,500,000	3	1,500,000	-	-	3	1,500,000	4	2,000,000
14	Financial Management & Microfinance Specialist	Ahmad Firdaus		6	500,000	3,000,000	6.0	3,000,000	-	-	6	3,000,000	-	-
				5	500,000	2,500,000	5.0	2,500,000	-	-	5	2,500,000	-	-

			3	500,000	1,500,000	1.0	500,000	1	500,000	2	1,000,000	1	500,000
Total			863	53,000,000	447,500,000	785	403,500,000	13	7,000,000	798	410,500,000	65	37,000,000

II.3 DUTY TRAVEL COST

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.3.1	Spotcheck to Province												
a	Transport												
	1. NAD	trip	3	3,650,000	10,527,500	3	10,527,500	-	-	3	10,527,500	-	-
	2. Sumatera Utara	trip	16	3,560,000	45,442,664	16	45,442,664	-	-	16	45,442,664	-	-
	3. Sumatera Barat	trip	8	2,760,000	22,080,000	6	21,088,500	-	-	6	21,088,500	2	991,500
	4. Riau	trip	5	2,000,000	10,000,000	4	7,631,500	-	-	4	7,631,500	1	2,368,500
	5. Kepulauan Riau	trip	7	2,700,000	12,768,000	7	12,768,000	-	-	7	12,768,000	-	-
	6. Jambi	trip	9	2,300,000	13,200,000	7	8,686,500	-	-	7	8,686,500	2	4,513,500
	7. Bengkulu	trip	7	2,450,000	14,650,000	5	9,544,300	-	-	5	9,544,300	2	5,105,700
	8. Sumatera Selatan	trip	8	2,120,000	16,960,000	7	13,138,400	-	-	7	13,138,400	1	3,821,600
	9. Lampung	trip	8	1,480,000	11,840,000	6	7,230,500	-	-	6	7,230,500	2	4,609,500
	10. Bangka Belitung	trip	7	2,000,000	11,000,000	5	6,357,900	-	-	5	6,357,900	2	4,642,100
	11. DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000		-	-	-	-	-	3	1,500,000
	12. Banten	trip	6	500,000	3,000,000	4	1,192,851	-	-	4	1,192,851	2	1,807,149
	13. Kalimantan Barat	trip	9	2,600,000	23,400,000	8	18,680,758	-	-	8	18,680,758	1	4,719,242
	14. Jawa Barat	trip	15	500,000	7,171,699	15	7,171,699	-	-	15	7,171,699	-	-
	15. Kalimantan Utara	trip	3	2,600,000	7,800,000	3	7,074,000	-	-	3	7,074,000	-	726,000
b	OSA	prs/days	363	300,000	108,900,000	263	84,900,000	-	-	263	84,900,000	100	24,000,000
c	Hotel Accommodation	prs/days	272	350,000	95,200,000	184	76,265,712	-	-	184	76,265,712	88	18,934,288
d	Inland Transport	trip	117	300,000	35,100,000	7	33,900,000	-	-	7	33,900,000	110	1,200,000
e	Various Transport	LS	1	20,160,000	20,160,000	1	400,000	-	-	1	400,000	-	19,760,000
II.3.2	Duty Travel for Capacity Building												
a	Transport												
	1. NAD	trip	2	3,560,000	6,020,000		-	-	-	-	-	2	6,020,000
	2. Sumatera Utara	trip	10	3,560,000	34,500,000	8	26,620,700	-	-	8	26,620,700	2	7,879,300
	3. Sumatera Barat	trip	10	2,760,000	24,600,000	8	18,367,500	-	-	8	18,367,500	2	6,232,500
	4. Riau	trip	2	2,000,000	4,000,000	1	1,584,400	-	-	1	1,584,400	1	2,415,600
	5. Kepulauan Riau	trip	11	2,700,000	25,700,000	10	22,628,200	-	-	10	22,628,200	1	3,071,800
	6. Jambi	trip	5	2,300,000	11,500,000	3	6,141,000	-	-	3	6,141,000	2	5,359,000
	7. Bengkulu	trip	4	2,450,000	7,300,000	3	4,786,722	-	-	3	4,786,722	1	2,513,278
	8. Sumatera Selatan	trip	5	2,120,000	10,480,000	3	9,263,100	-	-	3	9,263,100	2	1,216,900
	9. Lampung	trip	3	1,480,000	3,289,900	3	3,289,900	-	-	3	3,289,900	-	-
	10. Bangka Belitung	trip	4	2,000,000	8,000,000	2	3,220,000	-	-	2	3,220,000	2	4,780,000
	11. DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000	1	270,000	-	-	1	270,000	2	1,230,000
	12. Banten	trip	6	500,000	3,000,000	3	1,031,538	-	-	3	1,031,538	3	1,968,462
	13. Kalimantan Barat	trip	6	2,600,000	15,600,000	5	11,052,200	-	-	5	11,052,200	1	4,547,800
	14. Jawa Barat	trip	26	500,000	10,000,000	21	6,923,723	-	-	21	6,923,723	5	3,076,277
b	OSA	prs/days	396	300,000	118,800,000	294	88,500,000	-	-	294	88,500,000	102	30,300,000
c	Hotel Accommodation	prs/days	205	350,000	71,750,000	141	45,602,400	-	-	141	45,602,400	64	26,147,600

d.	Inland Transport	trip	101	300,000	30,300,000	73	21,900,000	-	-	73	21,900,000	28	8,400,000
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1.Sumatera Utara	trip	2	3,560,000	7,120,000	-	-	-	-	-	2	7,120,000	
2.Sumatera Barat	trip	2	2,760,000	5,520,000	-	-	-	-	-	2	5,520,000	
3.Riau	trip	2	2,000,000	4,000,000	-	-	-	-	-	2	4,000,000	
4.Kepulauan Riau	trip	-	2,700,000	-	-	-	-	-	-	-	-	
5.Jambi	trip	-	2,300,000	-	-	-	-	-	-	-	-	
6.Bengkulu	trip	-	2,450,000	-	-	-	-	-	-	-	-	
7.Sumatera Selatan	trip	6	2,120,000	12,720,000	-	-	-	-	-	6	12,720,000	
8.Lampung	trip	4	1,480,000	5,920,000	-	-	-	-	-	4	5,920,000	
9.Bangka Belitung	trip	2	2,000,000	4,000,000	-	-	-	-	-	2	4,000,000	
10.DKI Jakarta (Kep Seribu)	trip	2	500,000	1,000,000	-	-	-	-	-	2	1,000,000	
11.Banten	trip	2	500,000	1,000,000	-	-	-	-	-	2	1,000,000	
12.Kalimantan Barat	trip	4	2,600,000	10,400,000	-	-	-	-	-	4	10,400,000	
13.Jawa Barat	trip	6	500,000	3,000,000	-	-	-	-	-	6	3,000,000	
14. Kalimantan Utara	trip	-	3,200,000	-	-	-	-	-	-	-	-	
15. Other Location Propincie	trip	-	4,200,000	-	-	-	-	-	-	-	-	
OSA	Prs/days	103	300,000	30,900,000	-	-	-	-	-	103	30,900,000	
Inland Transport	trip	33	300,000	9,900,000	-	-	-	-	-	33	9,900,000	
2.3.9 Duty Travel for Workshop Federasi UPK												
C Transport Air fair												
1.Jawa Barat	trip	13	500,000	6,500,000				-	-	13	6,500,000	
2.Tangerang Selatan	trip	13	500,000	6,500,000				-	-	13	6,500,000	
3.Sumatera Barat (Pariaman)	Prs/days	13	2,760,000	35,880,000				-	-	13	35,880,000	
OSA	trip	117	300,000	35,100,000				-	-	117	35,100,000	
Inland Transport		39	350,000	13,650,000				-	-	39	13,650,000	
SUB TOTAL		4,178		2,522,510,198	2,796	2,002,140,437	-	-	2,654	2,002,140,437	1,521	520,369,761

II. DIRECT REIMURSABLE COST

II.4.OFFICE EXPENSES

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.4.1	Office Space (Include line telp)	m2/mth	6,105	200,000	1,221,000,000	6,105	1,221,000,000			6,105	1,221,000,000	-	-
			2,747	200,000	549,400,000	2,747	549,400,000	-	-	2,747	549,400,000	-	-
			2,747	200,000	540,000,000	-	540,000,000	-	-	-	540,000,000	2,747	-
			610	200,000	120,000,000	1	120,000,000	-	-	1	120,000,000	609	-
			915	200,000	180,000,000	3	180,000,000	-	-	3	180,000,000	912	-
			915	200,000	183,000,000	300	60,000,000	300	60,000,000	600	120,000,000	315	63,000,000
II.4.2	Office Furniture	at cost	1	35,000,000	35,000,000	1	35,000,000			1	35,000,000	-	-
II.4.3	Office Running Cost	Months	20	5,000,000	100,000,000	20	100,000,000		-	20	100,000,000	-	-
			9	7,000,000	63,000,000	9	63,000,000	-	-	9	63,000,000	-	-
			9	7,000,000	63,000,000	9	63,000,000	-	-	9	63,000,000	-	-
			2	7,000,000	14,000,000	2	13,784,357	-	-	2	13,784,357	-	215,643
			3	7,000,000	21,000,000	3	20,526,845	-	-	3	20,526,845	-	473,155
			3	7,000,000	21,000,000	1	7,000,000	1	6,981,888	2	13,981,888	1.0	7,018,112
		Total	14,060	48,200,000	3,110,400,000	9,195	2,972,711,202	300	66,981,888	9,477	3,039,693,090	4,583	70,706,910

II. DIRECT REIMURSABLE COST**II.5. UTILITIES EXPENSES**

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.5.1	Office Supply and Consumable	Months	46	4,000,000	184,000,000	44	176,000,000	1	3,962,400	45	179,962,400	1	4,037,600
II.5.2	Computer Supply	Months	46	5,000,000	230,000,000	44	219,999,500	1	5,000,000	45	224,999,500	1	5,000,500
II.5.3	Photo Copy Supply	Months	46	2,500,000	115,000,000	44	109,999,400	1	2,500,000	45	112,499,400	1	2,500,600
	Total			11,500,000	529,000,000	132	505,998,900	3	11,462,400	135	517,461,300	3	11,538,700

II. DIRECT REIMURSABLE COST
II. 6. OFFICE EQUIPMENT EXPENSES

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	Desktop Computer (purchase)	Unit	8	8,000,000	64,000,000	8	64,000,000			8	64,000,000	-	-
	Laptop (Notebook) Multimedia 2 unit (purchase)	Unit	2	8,000,000	16,000,000	2	16,000,000			2	16,000,000	-	-
	Laptop (Notebook), 11 Unit (purchase)	Unit	11	8,000,000	84,700,000	11	84,700,000			11	84,700,000	-	-
	UFD Data Storage, 5 Unit (purchase)	Unit	5	500,000	2,500,000	5	2,500,000			5	2,500,000	-	-
	Printer Laser Jet, 4 Unit (Purchase)	Unit	4	5,000,000	19,000,000	4	19,000,000			4	19,000,000	-	-
	Printer Color A3, 2 Unit (purchase)	Unit	2	15,000,000	27,400,000	2	27,400,000			2	27,400,000	-	-
	Scanner (purchase)	Unit	2	5,000,000	8,000,000	2	8,000,000			2	8,000,000	-	-
	LCD Projector (purchase)	Unit	2	5,000,000	10,000,000	2	10,000,000			2	10,000,000	-	-
	Server,1 Unit (purchase)	Unit	1	15,000,000	14,720,000	1	14,720,000			1	14,720,000	-	-
	Photo Copy, 1 unit (Rental)	Unit	46	1,000,000	46,000,000	43	43,000,000	1	1,000,000	44	44,000,000	2	2,000,000
	UPS (purchase)	Unit	5	1,500,000	6,250,000	5	6,250,000			5	6,250,000	-	-
	Air Conditioning (purchase)	Unit	5	5,000,000	25,000,000	5	25,000,000			5	25,000,000	-	-
	Digital Camera (purchase)	Unit	1	4,000,000	4,000,000	1	4,000,000			1	4,000,000	-	-
	PABX System (Purchase)	Unit	1	5,000,000	5,000,000	1	5,000,000			1	5,000,000	-	-
	Equipment Maintenance (include existing equipment)	Months	4	5,000,000	20,510,000	4	19,891,100	0	-	4	19,891,100	-	618,900
											-		
	Total		99	91,000,000	353,080,000	96	349,461,100	1	1,000,000	97	350,461,100	2	2,618,900

II DIRECT REIMBURSABLE COST**II. 7. Vehicles Rental**

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Il.7. Vehicles Rental	Months	181	9,000,000	1,629,000,000	175	1,572,699,629	3	27,000,000	178	1,599,699,629	3	29,300,371
		Total		9,000,000	1,629,000,000	175	1,572,699,629	-	27,000,000	178	1,599,699,629	3	29,300,371

II. DIRECT REIMURSABLE COST

II.8. Communication Cost

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	Telephone, Fax (3 Line)	Months	60	2,000,000	52,637,396	53	52,637,396			53	52,637,396	7	-
			27	2,000,000	21,386,537	24	21,386,537	-	-	24	21,386,537	3	-
			51	2,000,000	62,000,000	45	42,768,760	3	1,896,791	48	44,665,551	3	17,334,449
	Internet	Months	20	1,000,000	20,000,000	20	20,000,000		-	20	20,000,000	-	-
			9	2,000,000	18,000,000	9	18,000,000			9	18,000,000	-	-
			9	2,200,000	19,800,000	9	19,800,000	-	-	9	19,800,000	-	-
			9	2,200,000	19,800,000	7	13,200,000	1	2,200,000	8	15,400,000	1	4,400,000
	Co. Location Server	Months	34	1,000,000	23,000,000	31	19,864,411	1	368,500	32	20,232,911	2	2,767,089
	P.O.Box	Months	1	900,000	900,000			-	-	-	-	1	900,000
	Total			15,300,000	237,523,933	198	207,657,104	5	4,465,291	203	212,122,395	17	25,401,538

II. DIRECT REIMURSABLE COST

II.9. Reproduction of Report

No.	URAIAN	UNIT	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount	
II.9.1	Reporting													
1	Inception Report	expl	20	150,000	3,000,000					-	-	20	3,000,000	
2	Montly Report	expl	455	50,000	22,750,000	416	21,370,000	-	-	416	21,370,000	39	1,380,000	
3	Quartely Report	expl	171	170,000	29,070,000	166	28,054,463	-	-	166	28,054,463		1,015,537	
4	Annual Report	expl	40	150,000	6,000,000					-	-	40	6,000,000	
5	Draft Final Report	expl	72	250,000	18,000,000	58.0	15,500,000	-	-	58.0	15,500,000	14	2,500,000	
6	Final Report	expl	58	300,000	17,400,000	30.0	9,021,048	-	-	30.0	9,021,048	28	8,378,952	
7	Executive Summary	expl	58	150,000	8,700,000	47.0	7,194,613	-	-	47.0	7,194,613	11	1,505,387	
II.9.2	Reporting for Pusinfo													
1	Quartely Report	expl	60	170,000	10,200,000	50.0	8,500,000	-	-	50.0	8,500,000	10	1,700,000	
2	Annual Report	expl	10	150,000	1,500,000			-	-	-	-	10	1,500,000	
II.9.3	Special Report													
1	Performance Evaluation of OC	expl	90	70,000	6,300,000					-	-	90	6,300,000	
2	Training Activity Report	expl	77	50,000	3,850,000	49.0	2,450,000	-	-	49.0	2,450,000	28	1,400,000	
3	Complaint Resolution Follow up Report	expl	210	70,000	14,700,000	209.0	14,679,703	-	-	209.0	14,679,703	1	20,297	
4	Workshop Finding and Results	expl	38	70,000	2,660,000					-	-	38	2,660,000	
II.9.4	Final Report													
1	Fund Disbursement Reports	expl	510	90,000	45,900,000	432.0	38,541,270	-	-	432.0	38,541,270	78	7,358,730	
2	Protect Management Report	expl	324	100,000	32,400,000	282.0	28,200,000	-	-	282.0	28,200,000	42	4,200,000	
3	Financial Statement of special Account	expl	510	70,000	35,700,000	352.0	24,544,748	-	-	352.0	24,544,748	158	11,155,252	
II.9.5	ICR-PCR (ICDD Phase II)	Is	1	200,000,000	200,000,000		200,000,000			-	-	200,000,000	1	-
II.9.6	ICR-PCR (ICDD Phase III)	Is	1	200,000,000	200,000,000	1.0	200,000,000			-	-	1.0	200,000,000	-
	Total		2,705	402,060,000	658,130,000	2,092	598,055,845			-	2,092	598,055,845	608	60,074,155

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.5. Application Development To Support Forecasting UPK (BATH-1)

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	495,000,000	492,500,000	1.0	492,500,000		-	1.0	492,500,000		-
					LS	1	-	-				-		-		-
2	REIMBURSABLE				LS	1	-	-				-		-	1	-
						1	-	-						-	1	-
					Total	4	495,000,000	492,500,000		492,500,000		-		492,500,000	1	-

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.1.3 Training Activities

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
III.1.3	Training Activities															
	Training Pre assignment for NMC	1	2	34	man/days	68	500,000	33,805,000	43	33,805,000			43	33,805,000	25	-
	Coordination Meeting for OC Team Leader & Project Director	3	3	29	man/days		500,000	-					-	-	-	-
a	Coordination Meeting for OC Team Leader & Project Director	2	3	35	man/days	210	500,000	105,000,000	210	105,000,000			210	105,000,000	-	-
	TOT Improvement for National Trainer (244 person -Include modul &resource person)	2	7	255	man/days		500,000	-					-	-	-	-
	TOT Basic for National Trainer (Include modul &resource person)	1	10	86	man/days		200,000	-					-	-	-	-
	EGM for OC Training Specialist/Sub.Spec. Training	4	3	27	man/days		200,000	-					-	-	-	-
b.1.	EGM for OC Training Specialist/Sub.Spec. Training	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	4	3	18	man/days		500,000	-					-	-	-	-
b.2.	EGM for OC Socialization Specialist/Sub. Spec. Socialization	2	3	8	man/days	48	200,000	9,000,000	45	9,000,000			45	9,000,000	3	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF	4	3	25	man/days		200,000	-					-	-	-	-
b.3.	EGM OC Financial management specialist/ sub. spec FM /sub. spec RLF/ Sub. Specialist	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard	4	3	26	man/days		200,000	-					-	-	-	-
b.4.	EGM OC Infrastructure specialist/sub. spec INFRA/sub. spec Safeguard	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU	4	3	32	man/days		200,000	-					-	-	-	-
b.5.	EGM OC Monev Specialist/ Sup. Spec. Monev/Sub Specialist Legal CHU	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM OC MIS Specialist /Sub Specialist MIS	4	3	24	man/days		200,000	-					-	-	-	-
b.6.	EGM OC MIS Specialist /Sub Specialist MIS	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM OC Local Government Specialist	4	3	19	man/days		200,000	-					-	-	-	-
b.7.	EGM OC Local Government Specialist	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM OC Urban Planner Specialist	4	3	19	man/days		200,000	-					-	-	-	-
b.8.	EGM OC Urban Planner Specialist	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	EGM OC Livehood Specialist	4	3	19	man/days		200,000	-					-	-	-	-
b.9.	EGM OC Livehood Specialist	2	3	10	man/days	60	200,000	12,000,000	60	12,000,000			60	12,000,000	-	-
	Basic Training for Local Government Trainer (include modul & resource person)	1	4	134	man/days		500,000	-					-	-	-	-
	Training for Provincial Project Managers (include modul & resource person)	1	4	24	man/days		500,000	-					-	-	-	-
	TOT Improvement for Local Government Trainer (Include modul & resource person)	1	6	134	man/days		500,000	-					-	-	-	-
c.1.	TOT Advance for Livelihood/PPMK (include BDC)	1	7	82	man/days	574	500,000	287,000,000	574	287,000,000			574	287,000,000	-	-
	Keynote Speaker	1	3	3	man/days	3	500,000	1,500,000	3	1,500,000			3	1,500,000	-	-
c.3.	TOT for Local Government Trainer (include modul & resource person)	1	4	200	man/days		500,000	-					-	-	-	-
	Keynote Speaker	1	3	3	man/days		500,000	-					-	-	-	-
	TOT Pemandu Nasional Korkot dan Askot (Include modul & resource person)	1	7	0	man/days	0	500,000	-					-	-	-	-
c.5.	Basic Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	105	man/days	735	500,000	368,500,000	735	368,500,000			735	368,500,000	-	-
	Resource Persons		3		man/days	3	500,000	1,500,000	3	1,500,000			3	1,500,000	-	-
c.6.	TOT Advance on Microfinance Syariah (in 3 Kab/Kota)	1	6	27	man/days	162	500,000	81,000,000	162	81,000,000			162	81,000,000	-	-
	Resource Persons		7		man/days	7	500,000	3,500,000	7	3,500,000			7	3,500,000	-	-
c.7.	Advance Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	96	man/days	672	500,000	336,000,000	672	336,000,000	-		672	336,000,000	-	-
	Resouce Persons		6		Days	6	500,000	3,000,000	6	3,000,000			6	3,000,000	-	-
c.8.	TOT Basic on Neighborhood Development /PLPBK (location 2013)	1	5	30	man/days	210	500,000	105,000,000	30	105,000,000			30	105,000,000	-	-
	Resouce Persons		3		man/days	3	500,000	1,500,000	1	1,500,000			1	1,500,000	-	-
c.9.	TOT Advance on neighborhood development PLPBK (location 2013)	1	5	0	man/days	0	500,000	-					-	-	-	-
	TOT Pengembangan Federasi UPK	1	5	0	man/days	0	500,000	-					-	-	-	-
	Pelatihan Aplikasi Pembukuan UPK	1	5	0	man/days	0	500,000	-					-	-	-	-
	Resources Person		0		Days	0	500,000	-					-	-	-	-

	Pelatihan Aplikasi Pembukuan UPK (Computerize system)	1	3	0	man/days	0	500,000	-					-		-		-
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TRAINING ACTIVITY MEI - DECEMBER 2015															
								-				-	-	-	-
	Coordination Meeting for OC Team Leader & Project Director	1	3	42	man/days	0	600,000	-				-	-	-	-
	EGM for OC Training Specialist/Sub.Spec. Training	1	3	19	man/days	0	200,000	-				-	-	-	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	man/days	0	200,000	-				-	-	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	man/days	0	200,000	-				-	-	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	man/days	0	200,000	-				-	-	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	man/days	0	200,000	-				-	-	-	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	man/days	54	200,000	10,800,000	54	10,800,000		54	10,800,000	-	-
	EGM OC Local Government Specialist	1	3	16	man/days	0	200,000	-				-	-	-	-
	EGM OC Urban Planner Specialist	1	3	10	man/days	0	200,000	-				-	-	-	-
	EGM OC Livelihood Sepcialist	1	3	15	man/days	0	200,000	-				-	-	-	-
	Workshop NMC	1	2	35		0	500,000	-				-	-	-	-
	Resource Persons				man/days	0	500,000	-				-	-	-	-
	TOT Dasar Pemandu Nasional	1	4	85	man/days	340	500,000	169,607,000	340	169,607,000		340	169,607,000	-	-
	TOT Pemandu Nasional	1	7	178	man/days	1246	500,000	622,000,000	1,246	621,833,761		1,246	621,833,761	-	166,239
	TOT Pembentukan dan Pengelolaan BDC	1	5	75	man/days	375	500,000	187,500,000	375	187,500,000	-	375	187,500,000	-	-
	Konsolidasi pelatihan penanganan Kumuh lokasi prioritas	1	3	22	man/days	0	500,000	-				-	-	-	-
	Pelatihan penanganan permukaan kumuh lokasi prioritas 2015	1	4	300	man/days	0	500,000	-				-	-	-	-
	TOT Pelatihan pencapaian 100-0-100	1	7	112	man/days	0	500,000	-				-	-	-	-
JANUARI - SEPTEMBER 2016															
1	Konsolidasi KMP	1	3	35	Days/Man	70	600,000	42,000,000				-	-	70	42,000,000
2	Worshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	0	Days/Man	0	600,000	-				-	-	-	-
	Honorarium Nara Sumber	1	1	0	Days/Man	0	1,500,000	-				-	-	-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-				-	-	-	-
3	Pelatihan OSP/OC	1	4	130	Days/Man	520	600,000	312,000,000	520	312,000,000	-	520	312,000,000	-	-
	Honorarium Nara Sumber	1	1	3	Days/Man	3	1,500,000	4,500,000	3	4,500,000		3	4,500,000	-	-
	Akomodasi Nara Sumber	1	1	3	Days/Man	3	1,000,000	3,000,000	3	3,000,000	-	3	3,000,000	-	-
4	Rakor PD & TL	1	3	38	Days/Man	114	600,000	64,980,000	114	64,980,000	-	114	64,980,000	-	-
5	EGM for OC Training Specialist/Sub.Spec. Training	1	3	14	Days/Man	42	300,000	11,340,000	42	11,340,000	-	30	11,340,000	12	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	10	Days/Man	30	300,000	8,100,000	30	8,100,000	-	30	8,100,000	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	13	Days/Man	45	300,000	12,150,000	45	12,150,000	-	45	12,150,000	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	12	Days/Man	36	300,000	9,720,000	36	9,720,000	-	36	9,720,000	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	17	Days/Man	54	300,000	13,770,000	54	13,770,000	-	54	13,770,000	3	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	12	Days/Man	36	300,000	9,720,000	36	9,720,000	-	36	9,720,000	-	-
	EGM OC Local Government Specialist	1	3	11	Days/Man	30	300,000	8,100,000	30	8,100,000	-	30	8,100,000	-	-
	EGM OC Urban Planner Specialist	2	3	10	Days/unit	60	300,000	8,100,000	30	8,100,000	-	30	8,100,000	30	-
	EGM OC Livelihood Sepcialist	1	3	15	Days/Man	30	300,000	8,100,000	30	8,100,000	-	30	8,100,000	-	-
6	ToT Pemandu Nasional							-				-	-	-	-
	a. In ClassTraining	1	6	135		810	600,000	486,000,000	810	486,000,000	-	810	486,000,000	-	-
	b. On the Job Training (Praktek Lapang)	1	2	0		0	600,000	-				-	-	-	-
	c. Sewa Bis	1	2	0		0	4,000,000	-				-	-	-	-
	d. Honorarium Narasumber	1	1	6		6	1,500,000	9,000,000	6	9,000,000	-	6	9,000,000	-	-
	e. Penginapan Nara Sumber	1	1	6		6	1,000,000	6,000,000	6	6,000,000	-	6	6,000,000	1	-
7	ToT Pemandu Nasional untuk Pelatihan khusus							-				-	-	-	-
	a. In ClassTraining	1	4	32		130	600,000	78,000,000	130	78,000,000	-	130	78,000,000	-	-
	b. On the Job Training (Praktek Lapang)	1	2	0	Days/Man	0	600,000	-	-	-	-	-	-	-	-
	c. Sewa Bis	1	2	0	Days/Man	0	4,000,000	-	-	-	-	-	-	-	-
	d. Honorarium Narasumber	1	1	4	Days/unit	4	1,500,000	6,000,000	4	6,000,000	-	4	6,000,000	-	-
	e. Penginapan Nara Sumber	1	1	0	Days/Man	0	1,000,000	-	-	-	-	-	-	-	-
8	Pelatihan Koordinator Kota	1	6	166	Days/Man	996	600,000	597,600,000	996	597,600,000	-	996	597,600,000	-	-
	Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000	4	6,000,000	-	4	6,000,000	-	-
	Akomodasi Nara Sumber	1	1	4	Days/Man	4	1,000,000	4,000,000	4	4,000,000	-	4	4,000,000	-	-

23	Rakor PD & TL	1	3	50	Days/Man	150	600,000	90,000,000							150	90,000,000	
24	EGM for OC Capacity Building	1	3	0	Days/Man	0	300,000	-							-	-	
	EGM for OC Financial Management	1	3	0	Days/Man	0	300,000	-							-	-	
	EGM for OC Infrastructure	1	3	0	Days/Man	0	300,000	-							-	-	
	EGM for OC Monitoring Specialist	1	3	0	Days/Man	0	300,000	-							-	-	
	EGM for OC MIS	1	3	0	Days/Man	0	300,000	-							-	-	
	EGM for OC Local Government & Institutional Colaboration	1	3	0	Days/Man	0	300,000	-							-	-	
	EGM for OC Urban Planner	1	3	0	Days/Man	0	300,000	-							-	-	
25	ToT & Pelatihan Khusus Tim Korkot	1	5	89	Days/Man	370	600,000	222,000,000	370	222,000,000	-	-	370	222,000,000	-	-	
	Konsolidasi Pemandu	1	2	20	Days/Man	40	600,000	24,000,000	40	24,000,000	-	-	40	24,000,000	-	-	
	Akomodasi Nara Sumber	1	1	5	Days/Man	0	1,000,000	-							-	-	
	Media Pelatihan	1	1	1	Ls	1	10,000,000	10,000,000	1	10,000,000	-	-	1	10,000,000	-	-	
	Honor Nara Sumber	1	1	5	Days/Man	0	2,000,000	-							-	-	
															-	-	
	Total	194	452	5909		13,774	152,500,000	6,737,092,000	12,775	6,542,154,861			-	12,270	6,542,154,861	831	194,937,139

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.2.3 Socialization

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
III.2.3	Socialization															
1	National Workshop															
	a. Participant	1	3	368	man/days		550,000	-					-	-	-	-
	Peserta	1	3	179	man/days	537	550,000	295,350,000	537	295,350,000			537	295,350,000	-	-
	b. Resources Person	1		15	person		15,000,000						-	-	-	-
	c. Press Conference			20	person		300,000						-	-	20	-
	d. Kit			400	exp		150,000						-	-	-	-
2	Kits (Include Copy,Doc)			173	Man/Event	173	150,000	25,700,000	173	25,700,000			173	25,700,000	-	-
3	Honor Narasumber	1	3	6	man/days	18	500,000	9,000,000	18	9,000,000			18	9,000,000	-	-
4	Honor Narasumber/Motivator	1	1	2	man/days	2	15,000,000	30,000,000	2	30,000,000			2	30,000,000	-	-
5	Radio Talk Show															
	a. Event	12			time	0	6,000,000	-					-	-	-	-
	b. Resources Person	12			man/days	0	500,000	-					-	-	-	-
	c. Duty Travel for Resources Person	12			man/event	0	10,000,000	-					-	-	-	-
	TRANING MODUL					1,879	50,000	93,950,000	900	77,450,000	1	-	900	77,450,000	979	16,500,000
6	Media TV															
	a. Talkshow	1			time	0	350,000,000	-					-	-	-	-
	b. Feature TV	1			time	0	350,000,000	-					-	-	-	-
	c. Resources Person	1		2	man/event	0	500,000	-					-	-	-	-
	d. Duty Travel	1		1	ls	0	10,000,000	-					-	-	-	-
7	Field Media Visit															
	a. Event	3	3	6	time	0	1,000,000	-					-	-	-	-
	b. Duty Travel	3		6	man/event	0	5,000,000	-					-	-	-	-
8	Media Gathering															
	a. Event	2		25	time	0	500,000	-					-	-	-	-
	b. Gathering Kits			50	man/event	0	100,000	-					-	-	-	-
9	Newsletter	9		1110	exp	0	12,000	-					-	-	-	-
	Media Development for Socialization Activities Support			1	ls	0	15,000,000	-					-	-	-	-
	Socialization Activities for a Slum Area			1	ls	0	5,000,000	-					-	-	-	-
10	Delivery of Newsletter						100,000	-					-	-	-	-
11	Best Practice Book	1		1	exp	0	100,000	-					-	-	-	-
12	Exhibition	1			time	1	416,400,000	416,400,000	1	395,600,000	-	-	1	395,600,000	-	20,800,000
13	Familiarization/Review Mission For ICDD Phase III	1			ls	1	305,000,000	301,185,000	1	301,185,000	-	-	1	301,185,000	1	-
14	Exposure Study (to Vietnam)	1			ls	1	330,000,000	330,000,000	1	330,000,000			1	330,000,000	-	-
15	Exposure Study (to India)	1			ls	-	570,000,000	-	1	-			-	-	-	-
16	Feasibility Study BDC (Business Development Centre) and Study	1			ls	1	1,839,479,800	1,839,479,800	1	1,839,478,811			1	1,839,478,811	-	989
17	Feasibility Study UPK	1			ls	1	500,000,000	500,000,000	1	500,000,000	-	-	1	500,000,000	-	-
	SOCIALIZATION ACTIVITY MEI-DECEMBER 2015															
I	Film ICDD															
	a. Produksi	3			ls	3	350,000,000	1,050,000,000	3	1,050,000,000	-	-	3	1,050,000,000	-	-
	b. Tayang TV Nasional	3			ls	-	400,000,000	-					-	-	-	-
	c. Reproduksi	3			ls	-	30,000,000	-					-	-	-	-
	d. Delevery	300			ls	-	100,000	-					-	-	-	-
II	Buku															
1	Program Lanjutan (3 buku ICDD)															
	a. Penyusunan (Editor, Layout, Fotografer)					3	75,000,000	225,000,000	3	225,000,000	-	-	3	225,000,000	-	-
	b. Translate 3 bahasa (Inggris, Arab, Perancis)					6	20,000,000	120,000,000	6	120,000,000	-	-	6	120,000,000	-	-
	c. Workshop					-	15,000,000	-					-	-	-	-
III	WORKSHOP NASIONAL															
3.1	Orientasi 100-0-100						600,000	-					-	-	-	-

a. Produksi	1	Ls	-	350,000,000	-					-		-		-		-
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	b. Reproduksi		2		1	Ls	-	15,000,000	-					-	-	-	-
	c. Deliveri		1	2	100	Ls	-	50,000	-					-	-	-	-
	d. Penayangan di TV Berita Nasional		0			Ls	-	400,000,000	-					-	-	-	-
3	Advetorial Surat Kabar Nasional (1/2 Hal, warna)		2	1	1	Ls	2	620,000,000	1,240,000,000	2	1,240,000,000			-	2	1,240,000,000	-
4	Penyusunan Buku																
	a. Penyusunan (Editor, Layout, Fotografer)				1	Ls	-	75,000,000	-					-	-	-	-
	b. Translate 3 bahasa (Inggris, Arab, Perancis)				1	Ls	-	20,000,000	-					-	-	-	-
	c. Workshop				1	Ls	-	15,000,000	-					-	-	-	-
	d. Pencetakan & Distribusi				1	Ls	-	30,000,000	-					-	-	-	-
5	Pengembangan Media Film Tutorial				1	Ls	-	350,000,000	-					-	-	-	-
6	Pengelolaan Pengetahuan (Best Practice)				1	Ls	-	25,000,000	-					-	-	-	-
7	Communication Advocacy Budget for Annual Meeting 2016				1	Ls	1	2,411,330,000	2,411,330,000	-	2,411,330,000	-	-	-	-	2,411,330,000	1
8	Exposure Study to Jeddah				1	Ls	1	-	-								1
9	Exposure Study to Belanda				1	Ls	1	-	-								1
10	Exposure Study to Korea Selatan				1	Ls	1	-	-								1
	Exposure Study				1	Ls	-	366,728,200	-								-
11	MEDIA TV																
	Talkshow																
	a. Event		2	1	-	Time	-	500,000,000	-					-	-	-	-
	b. Feature TV		2	1	-	Time	-	350,000,000	-					-	-	-	-
	c. Resources Person		1	1	1	Ls	-	15,000,000	-								-
	d. Duty Travel		1	1	1	Ls	-	5,000,000	-								-
12	Field MediaVisit																
	a. Event		1	2	25	Time	50	750,000	37,500,000	50	37,500,000			-		37,500,000	50
	b. Duty Travel		1	1	25	Man/event	25	500,000	12,500,000	25	12,500,000			-		12,500,000	25
	c. Resources Person		1	1	1	Ls	1	5,000,000	5,000,000	1	5,000,000			-		5,000,000	1
	d. Kits		1	1	50	Pax	50	350,000	17,500,000	50	17,500,000			-		17,500,000	50
13	Produksi Filler		1	1	1	Ls	-	25,000,000	-								-
	OKTOBER 2016 - JUNI 2017																
1	Film Program Lanjutan (Film Tutorial)																
	a. Reproduksi		1	1	1	Ls	-	50,000,000	-								-
	b. Delivery		1	1	300	Pcs	-	100,000	-								-
	c. Produksi Filler & Video Tutorial		1	1	2	Ls	-	60,000,000	-					-	-	-	-
	Workshop Federasi UPK																
	a. Event		1	2	74	Man/Days	148	700,000	103,600,000								103,600,000
	b. Kits		1	1	84	pax	84	250,000	21,000,000								21,000,000
	c. Nara Sumber		1	1	2	Man/Days	2	10,000,000	20,000,000								20,000,000
	Workshop KBN																
	a. Event		1	1	70	Man/Days	-	700,000	-								-
	b. Kits		1	1	80	pax	-	250,000	-								-
	c. Nara Sumber		1	1	2	Man/Days	-	10,000,000	-								-
	Workshop DFS																
	a. Event		1	2	111	Days/Man	164	700,000	114,800,000								114,800,000
	b. Kits		1	1	121	Days/Man	90	250,000	22,500,000								22,500,000
	c. Nara Sumber		1	1	2	Days/Man	1	10,000,000	10,000,000								10,000,000
	Translate 3 bahasa (Inggris, Arab, Perancis)		1	1	1	Ls	1	70,000,000	70,000,000								70,000,000
	Placement TV		1	1	0	Time	-	550,000,000	-								-

	Total	2,629	13,546,465,000	9,610,394,800	2,033	9,211,193,811	1	-	1,906	9,211,193,811	1,254	399,200,989
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III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Complaint Resolution Unit

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Tel/Fax/Post Comsumable				Months	43	1,500,000	15,000,000	27.0	7,624,076	-	-	27	7,624,076	16	7,375,924
2	Reporting				exp	585	100,000	58,500,000	585	58,480,366	-	-	585	58,480,366	-	19,634
3	Office Consumable				Months	43	1,000,000	43,000,000	27	42,829,152	-	-	27	42,829,152	16	170,848
4	SMS				Months	43	200,000	8,600,000	36	6,963,424	-	-	36	6,963,424	7	1,636,576
5	Computer Desktop				Unit	3	7,500,000	22,500,000	3	22,500,000			3	22,500,000	-	-
Total						717	10,300,000	147,600,000	678	138,397,018	-	-	678	138,397,018	39	9,202,982

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Printing Material and Delivery

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Socialization Material				LS	1	-	-			-	-	-	-	-	-
2	Training Material				LS	1	-	-			-	-	-	-	-	-
	Socialization and Training Material				Ls	1	2,264,078,069	2,264,078,069	-	1,949,251,386	-	-	1.0	1,949,251,386	-	314,826,683
	Cetakan @ Poster Program								-			-	-			
	Kotaku															
	Total					2	-	2,264,078,069		1,949,251,386		-		1,949,251,386	-	314,826,683

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.6. E-Filling

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	130,000,000	130,000,000	2.0	130,000,000	-	-	2.0	130,000,000	1	-
2	REIMBURSABLE				LS	1	85,000,000	85,000,000	1.0	85,000,000			1.0	85,000,000	-	-
													-			
Total						2	215,000,000	215,000,000		215,000,000		-		215,000,000	1	-

III. BREAKDOWN OF MISCELLANEOUS EXPENSES**III.6. MIS Development**

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XX			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	LUNSUMP				LS	1	598,041,000	598,041,000	1.0	598,041,000	-	-	1	598,041,000	1	-
														-		
Total						1	598,041,000	598,041,000		598,041,000		-		598,041,000	1	-