

**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. 61 Periode - Februari 2018 (Capacity Building) " FINAL PAYMENT"  
 Realisasi Invoice : 22 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 INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>I</b>	<b>REMUNERATION</b>					
I.1	PROFESSIONAL STAFF	24.389.100.000	24.356.300.000	-	24.356.300.000	32.800.000
I.2	SUPPORTING STAFF	1.740.800.000	1.740.800.000	-	1.740.800.000	-
	<b>TOTAL I</b>	<b>26.129.900.000</b>	<b>26.097.100.000</b>	<b>-</b>	<b>26.097.100.000</b>	<b>32.800.000</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>					
II.1	MOBILIZATION AND DEMOBILIZATION	40.000.000	14.316.472	-	15.276.972	24.723.028
II.2	HOUSING ALLOWANCE PROFESSIONAL AND SUB PROFESSIONAL STAFF	447.500.000	417.500.000	-	417.500.000	30.000.000
II.3	DUTY TRAVEL COST	2.522.510.198	2.045.335.327	-	2.045.335.327	477.174.871
II.4	OFFICE EXPENSES	3.110.400.000	3.106.711.202	-	3.106.711.202	3.688.798
II.5	UTILITIES EXPENSES	529.000.000	528.998.900	-	528.998.900	1.100
II.6	OFFICE EQUIPMENT EXPENSES	353.080.000	352.461.100	-	352.461.100	618.900
II.7	VEHICLE (RENTAL)	1.629.000.000	1.626.699.629	-	1.626.699.629	2.300.371
II.8	COMMUNICATION COST	235.323.933	214.253.129	-	214.253.129	21.070.804
II.9	REPRODUCTION OF REPORT	658.130.000	607.920.845	-	607.920.845	50.209.155
	<b>TOTAL II</b>	<b>9.524.944.131</b>	<b>8.914.196.604</b>	<b>-</b>	<b>8.915.157.104</b>	<b>609.787.027</b>
<b>III</b>	<b>MISCELLANEOUS EXPENSES</b>					
III.1	TRAINING ACTIVITIES	6.737.092.000	6.542.154.861	-	6.542.154.861	194.937.139
III.2	SOCIALIZATION	9.318.494.800	9.211.193.811	-	9.211.193.811	107.300.989
III.3	COMPLAINT RESOLUTION UNIT	147.600.000	138.397.018	-	138.397.018	9.202.982
III.4	PRINTING MATERIAL AND DELIVERY	2.555.978.069	1.949.251.386	508.000.000	2.457.251.386	98.726.683
III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH-	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	-
	<b>TOTAL III</b>	<b>20.064.705.869</b>	<b>19.146.538.076</b>	<b>508.000.000</b>	<b>19.654.538.076</b>	<b>410.167.793</b>
	<b>TOTAL I + II + III</b>	<b>55.719.550.000</b>	<b>54.157.834.680</b>	<b>508.000.000</b>	<b>54.666.795.180</b>	<b>1.052.754.820</b>
			<b>2.054.472.981</b>	<b>-</b>		
	<b>NET REQUES PAYMENT</b>			<b>508.000.000</b>		

**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		-		
			<b>Ahmad Srianto</b>		<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-		
		2	Training Specialist	Tutuk Ekawati	mm	15			15				15		-	
					mm	5			5				5		-	
	Tutuk Ekawati			mm	0									-		
	Boyke Nugraha			mm	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		-		
	<b>Boyke Nugraha</b>				<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-	-	
	Sub-Specialist for Training Modul Development			Suly Sudiani	mm	15			15				15		-	
					mm	5			5				5		-	
					mm	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		-			
3	Mass Communication Specialist	Beni Heriyana	mm	15			15				15		-			
			mm	5			5				5		-			
			mm	1			1				1		-			
			Andreas Heru	mm	8			8		0		8		-		
					3			3		0		3		-		
			Sub-Specialist Levelihood Capacity Building	Alfita Adina Moeljadi	mm										-	
				Tristiani Susanti	mm	17			17				17		-	
3	Mass Communication Specialist	Tristiani Susanti		9			9		0		9		-			
				3			3		0		3		-			
				6			6		0		6		-			
			Tristiani Susanti		2			2		0		2		-		
			Tristiani Susanti		3			3		0		3		-		
			<b>Tristiani Susanti</b>		<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-		
			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		-			
			Drs.Moh.Agustin		8			8		0		8		-		
			Damar Widiatmoko		3			3		0		3		-		
			Damar Widiatmoko		6			6		0		6		-		
			Damar Widiatmoko		2			2		0		2		-		
			Damar Widiatmoko		3			3		0		3		-		

		<b>Damar Widiatmoko</b>		<b>3</b>				<b>3</b>		<b>0</b>		<b>3</b>		-
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		-
		<b>Heru Setyawan</b>		<b>3</b>				<b>3</b>	<b>0</b>			<b>3</b>		-
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		-
		<b>Edi Junaedi</b>		<b>3</b>				<b>3</b>	<b>0</b>			<b>3</b>		-
	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		-
		<b>Toni Iskandar</b>		<b>3</b>				<b>3</b>	<b>0</b>			<b>3</b>		-
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		-
		<b>Heri Suhendar</b>		<b>3</b>				<b>3</b>	<b>0</b>			<b>3</b>		-
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		-
		<b>Edi Suranta/Selamat Riyadi</b>		<b>3</b>				<b>3</b>	<b>0</b>			<b>3</b>		-
	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		-
		<b>Tubagus Ikhsanudin</b>	<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-
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		-
	<b>La Ode Muhammad</b>		<b>1</b>			<b>1</b>		<b>0</b>		<b>1</b>		-
	<b>TBN</b>		<b>1</b>			<b>-</b>		<b>0</b>		<b>-</b>		<b>1</b>
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		-
	<b>Pramuji Widodo</b>		<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-
14 Urban Planner Specialist	Dikdik Suratman	mm								-		-
	Rahmawati Fitri	mm	17			17				17		-
			9			9		0		9		-
			3			3		0		3		-
	Rahmawati Fitri		6			6		0		6		-
	Rahmawati Fitri		2			2		0		2		-
	Rahmawati Fitri		3			3		0		3		-
	<b>Rahmawati Fitri</b>		<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-

	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	15			15			15		-		
			mm	5			5			5		-		
				9			9	0		9		-		
				3			3	0		3		-		
		Beni Heriyana		6			6	0		6		-		
		Beni Heriyana		2			2	0		2		-		
		Beni Heriyana		3			3	0		3		-		
15	Livelihood Specialist	Aisyah Achyar	mm	15			15			15		-		
			mm	5			5			5		-		
		Budiyana Syaifullah		9			9	0		9		-		
				3			3	0		3		-		
		Budiyana Syaifullah		6			6	0		6		-		
		Budiyana Syaifullah		2			2	0		2		-		
		Budiyana Syaifullah		3			3	0		3		-		
		<b>Tursaman</b>		<b>3</b>			<b>3</b>	<b>0</b>		<b>3</b>		-		
	Sub-Specialist Levelihood	Budiyana	mm	15			15			15		-		
			mm	5			5			5		-		
		Drs. Moh. Agustin		9			9	0		9		-		
				3			3	0		3		-		
		Riza Noval Ubaid		6			6	0		6		-		
		Riza Noval Ubaid		2			2	0		2		-		
		TBN		0			-	0		-		-		
	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	13,5			14			14		-		
	Sub. Profesional for Reporting (Bilingual)	Martha Dame Simajuntak	mm	2			2			2		-		
				9			9	0		9		-		
				3			3	0		3		-		
		Martha Dame Simajuntak		6			6	0		6		-		
		Martha Dame Simajuntak		2			2	0		2		-		
		Martha Dame Simajuntak		3			3	0		3		-		
	Sub.Specialist for Local Government	Tomi Rifqie		6			6	0		6		-		
		Tomi Rifqie		2			2	0		2		-		
		Tursaman		3			3	0		3		-		
16	Financial Management & Microfinance Specialist	Ahmad Firdaus		6			6	0		6		-		
		Ahmad Firdaus		2			2	0		2		-		
		Ahmad Firdaus		3			3	0		3		-		
		<b>Ahmad Firdaus</b>		<b>3</b>			<b>3</b>	<b>0</b>		<b>3</b>		-		
	Sub.Prof for Implementation Control Management	Sudarsono		2			2	0		2		-		
		Sudarsono		2			2	0		2		-		
		Sudarsono		3			3	0		3		-		
	<b>Sub Total I.1</b>			<b>1.249</b>	<b>4.217.400.000</b>	<b>24.389.100.000</b>	<b>1.248</b>	<b>24.356.300.000</b>	<b>-</b>	<b>-</b>	<b>1.246</b>	<b>24.356.300.000</b>	<b>3</b>	<b>32.800.000</b>

## 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		-		
				<b>Julie Khrissetiawati</b>		<b>3</b>		<b>3</b>		<b>0</b>		<b>3</b>		-	
				Valentina Puti Anggraini	mm	3			3			3		-	
				Gatot Irfan Usman	mm	17			17			17		-	
				3			3			3		-			
				6			6		0	6		-			

		Ersalia Irawati Yulita		9		9		0		9		-
		Ersalia Irawati Yulita		2		2		0		2		-
		Putri Ismarini		3		3		0		3		-
2	Book Keeper	Dian Amalia	mm	3		3				3		-
		Saripha	mm	17		17				17		-
				3		3				3		-
				6		6		0		6		-
				9		9		0		9		-
				2		2		0		2		-
				3		3		0		3		-
		<b>Putri Ismarini</b>		<b>3</b>		<b>3</b>		<b>0</b>		<b>3</b>		-
3	Bilingual Secretary	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		-
		<b>Nurhasanah / Ersalia I</b>		<b>3</b>		<b>3</b>		<b>0</b>		<b>3</b>		-
4	Computer Operator 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		-
		<b>Okky Herdiyanto</b>		<b>3</b>		<b>3</b>		<b>0</b>		<b>3</b>		-
5	Computer Operator 2	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		-
		<b>Zahra Nur Ramada</b>		<b>3</b>		<b>3</b>		<b>0</b>		<b>3</b>		-
	Computer Operator 3	Anissa Novianti	mm	8		8				8		-
		Ari Indriyani	mm	7		7				7		-
				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		-
		<b>Firman Maulana</b>		<b>3</b>		<b>3</b>		<b>0</b>		<b>3</b>		-
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		-	
		<b>Lukman Hakim</b>	<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-	
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		-	
		<b>M. Yusup</b>	<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-	
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		-	
		<b>Jamhuri</b>	<b>3</b>			<b>3</b>		<b>0</b>		<b>3</b>		-	
		<b>Sub Total I.2</b>		<b>543</b>	<b>290.900.000</b>	<b>1.740.800.000</b>	<b>543</b>	<b>1.740.800.000</b>	<b>-</b>	<b>-</b>	<b>543</b>	<b>1.740.800.000</b>	<b>-</b>





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	-	-	
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-	
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	-	-	
					<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	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	-	-		
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-	
Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	500.000	-		-	-	-	-	-	-	-	-	
3	Mass Communication Specialist	Alfita Adina Moeljadi	mm		500.000	-		-	-	-	-	-	-	-	
				18	500.000	9.000.000	18	9.000.000		-	18	9.000.000	-	-	
		Tristiani Susanti	mm	9	500.000	4.500.000	9	4.500.000	-	-	9	4.500.000	-	-	
				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	-	-
					<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	Sub-Specialist for Mass Comm	Islahul Amal	mm		500.000	-		-	-	-	-	-	-	-	
				18	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	-		-	-	-	-	-	-	-		
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-	
Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	500.000	-		-	-	-	-	-	-	-		
4	Local Government Specialist	Busman Dahlan Shirat	mm		500.000	-		-	-	-	-	-	-		
				19	500.000	9.500.000	19	9.500.000		-	19	9.500.000	-	-	
		Damar Widiatmoko	mm	8	500.000	4.000.000	8	4.000.000	-	-	8	4.000.000	-	-	
				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	-	-
					<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	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	-	-		
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-	
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	-	-	
					<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	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	-	-	
			mm	9	500.000	4.500.000	3	1.500.000	-	-	3	1.500.000	6	3.000.000	
7	MIS and Data Management Specialist	Sarman	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	-	-	
		Tony Iskandar	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	-	-
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
8	Sub-Specialist for Data Management	Nendy Novrizal	mm		500.000	-		-	-	-		-	-	-
		Remo Harsono	mm	17	500.000	8.500.000	14	7.000.000	-	-	14	7.000.000	3	1.500.000
		Mulus Budiyanoto		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	-	-
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	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	-	-
		<b>Edi S/ Selamat Riyadi</b>	<b>mm</b>	<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	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	-	-
			<b>mm</b>	<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	Complaint Handling Unit Specialist	Deni Senjaya	mm	20	500.000	10.000.000	20	10.000.000	-	-	20	10.000.000	-	-
				<b>9</b>	<b>500.000</b>	<b>4.500.000</b>	<b>9</b>	<b>4.500.000</b>	-	-	<b>9</b>	<b>4.500.000</b>	-	-
		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	-	-
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
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	-	-
				<b>3</b>	<b>500.000</b>	<b>1.500.000</b>	<b>3</b>	<b>1.500.000</b>	-	-	<b>3</b>	<b>1.500.000</b>	-	-
	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



### 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
<b>II.3.1</b>	<b>Spotcheck to Province</b>												
<b>a</b>	<b>Transport</b>												
	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	7	14.262.300	-	-	7	14.262.300	-	387.700
	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	7	8.465.300	-	-	7	8.465.300	1	3.374.700
	10. Bangka Belitung	trip	7	2.000.000	11.000.000	6	8.344.900	-	-	6	8.344.900	1	2.655.100
	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>b</b>	<b>OSA</b>	prs/days	363	300.000	108.900.000	277	89.100.000	-	-	277	89.100.000	86	19.800.000
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	272	350.000	95.200.000	194	79.765.712	-	-	194	79.765.712	78	15.434.288
<b>d</b>	<b>Inland Transport</b>	trip	117	300.000	35.100.000	11	35.100.000	-	-	11	35.100.000	106	-
<b>e</b>	<b>Various Transport</b>	LS	1	20.160.000	20.160.000	1	400.000	-	-	1	400.000	-	19.760.000
<b>II.3.2</b>	<b>Duty Travel for Capacity Building</b>												
<b>a</b>	<b>Transport</b>												
	1. NAD	trip	2	3.560.000	6.020.000	1	3.372.900	-	-	1	3.372.900	1	2.647.100
	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	9	21.061.800	-	-	9	21.061.800	1	3.538.200
	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>b</b>	<b>OSA</b>	prs/days	396	300.000	118.800.000	301	90.600.000	-	-	301	90.600.000	95	28.200.000
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	205	350.000	71.750.000	146	47.345.900	-	-	146	47.345.900	59	24.404.100
<b>d</b>	<b>Inland Transport</b>	trip	101	300.000	30.300.000	75	22.500.000	-	-	75	22.500.000	26	7.800.000
<b>II.3.3</b>	<b>Monitoring to Province</b>												
<b>a</b>	<b>Transport</b>												
	1. NAD	trip	2	3.560.000	7.120.000	2	7.120.000	-	-		7.120.000	2	-

	2. Sumatera Utara	trip	10	3.560.000	30.100.000	9	26.001.000	-	-	9	26.001.000	1	4.099.000
	3. Sumatera Barat	trip	15	2.760.000	34.400.000	12	27.900.200	-	-	12	27.900.200	3	6.499.800
	4. Riau	trip	1	2.000.000	2.000.000				-	-		1	2.000.000
	5. Kepulauan Riau	trip	6	2.700.000	16.200.000	4	9.741.100	-	-	4	9.741.100	2	6.458.900
	6. Jambi	trip	6	2.300.000	13.800.000	4	6.137.200	-	-	4	6.137.200	2	7.662.800
	7. Bengkulu	trip	6	2.450.000	11.700.000	4	6.490.600	-	-	4	6.490.600	2	5.209.400
	8. Sumatera Selatan	trip	9	2.120.000	13.093.200	9	13.093.200	-	-	9	13.093.200	-	-
	9. Lampung	trip	5	1.480.000	5.800.000	3	2.791.800	-	-	3	2.791.800	2	3.008.200
	10. Bangka Belitung	trip	8	2.000.000	12.500.000	7	10.322.090	-	-	7	10.322.090	1	2.177.910
	11. DKI Jakarta ( Kep Seribu )	trip	2	500.000	1.000.000				-	-		2	1.000.000
	12. Banten	trip	5	500.000	2.500.000	3	792.300	-	-	3	792.300	2	1.707.700
	13. Kalimantan Barat	trip	4	2.600.000	10.400.000	2	2.941.000	-	-	2	2.941.000	2	7.459.000
	14. Jawa Barat	trip	20	500.000	10.000.000	15	4.324.000	-	-	15	4.324.000	5	5.676.000
	15. Kalimantan Utara	trip	2	2.600.000	5.200.000	-			-	-		2	5.200.000
									-	-			
<b>b</b>	<b>OSA</b>	prs/days	415	300.000	124.500.000	317	96.300.000	-	-	317	96.300.000	98	<b>28.200.000</b>
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	273	350.000	95.550.000	173	57.854.160	-	-	173	57.854.160	100	<b>37.695.840</b>
<b>d.</b>	<b>Inland Transport</b>	trip	111	300.000	33.300.000	102	30.600.000	-	-	102	30.600.000	9	<b>2.700.000</b>
<b>II.3.4</b>	<b>Duty Travel for Tim Pemandu Nasional</b>	<b>LS</b>	<b>3</b>	<b>200.000.000</b>	<b>600.000.000</b>		<b>537.916.781</b>	-	-		<b>537.916.781</b>		<b>62.083.219</b>
<b>II.3.5</b>	<b>Duty Travel for Other Location Province</b>												
<b>a</b>	<b>Transport Air Fair</b>		26	4.200.000	57.757.600	26	56.357.600	-	-	26	56.357.600	-	1.400.000
<b>b</b>	<b>OSA</b>	prs/days	105	300.000	25.500.000	85	25.500.000	-	-	85	25.500.000	20	-
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	67	350.000	9.400.000	27	9.400.000	-	-	27	9.400.000	40	-
<b>d</b>	<b>Inland Transport</b>	trip	26	300.000	7.800.000	26	7.800.000	-	-	26	7.800.000	-	-
<b>2.3.6</b>	<b>Duty Travel for Training Workshop PPMK</b>												
<b>a.</b>	<b>Transport Air fair</b>												
	1.Sumatera Utara	trip	10	3.560.000	33.836.800	10	33.836.800	-	-	10	33.836.800	-	-
	2.Sumatera Barat	trip	7	2.760.000	16.625.400	7	16.625.400	-	-	7	16.625.400	-	-
	3.Riau	trip	3	2.000.000	6.079.600	3	6.079.600	-	-	3	6.079.600	-	-
	4.Kepulauan Riau	trip	2	2.700.000	2.875.200	2	2.875.200	-	-	2	2.875.200	-	-
	5.Jambi	trip	2	2.300.000	3.121.200	2	3.121.200	-	-	2	3.121.200	-	-
	6.Bengkulu	trip	3	2.450.000	2.909.400	3	2.909.400	-	-	3	2.909.400	-	-
	7.Sumatera Selatan	trip	6	2.120.000	6.560.400	6	6.560.400	-	-	6	6.560.400	-	-
	8.Lampung	trip	3	1.480.000	3.732.800	3	3.732.800	-	-	3	3.732.800	-	-
	9.Bangka Belitung	trip	1	2.000.000	2.192.000	1	2.192.000	-	-	1	2.192.000	-	-
	10.DKI Jakarta (Kep Seribu)	trip	-	500.000	-				-	-		-	-
	11.Banten	trip	-	500.000	-				-	-		-	-
	12.Kalimantan Barat	trip	4	2.600.000	6.017.940	4	6.017.940	-	-	4	6.017.940	-	-
	13.Jawa Barat	trip	14	500.000	6.504.360	14	6.504.360	-	-	14	6.504.360	-	-
									-	-		-	-
<b>b.</b>	<b>OSA</b>	Prs/days	369	300.000	110.700.000	369	110.700.000	-	-	369	110.700.000	-	-
<b>c.</b>	<b>Inland Transport</b>	trip	123	300.000	36.900.000	123	36.900.000	-	-	123	36.900.000	-	-
<b>2.3.7</b>	<b>Duty Travel for National Workshop</b>												
<b>A.</b>	<b>BDC</b>												
	<b>Transport Air fair</b>												
	1.Sumatera Utara	trip	2	3.560.000	7.120.000	1	2.170.000	-	-	1	2.170.000	1	4.950.000
	2.Sumatera Barat	trip	2	2.760.000	3.637.500	2	3.637.500	-	-	2	3.637.500	-	-
	3.Riau	trip	-	2.000.000	-				-	-		-	-



	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	-	-	-	-	-	-	-	-	
	<b>OSA</b>	<b>Prs/days</b>	103	300.000	30.900.000	-	-	-	-	-	103	30.900.000	
	<b>Inland Transport</b>	<b>trip</b>	33	300.000	9.900.000	-	-	-	-	-	33	9.900.000	
<b>2.3.9</b>	<b>Duty Travel for Workshop Federasi UPK</b>												
<b>C</b>	<b>Transport Air fair</b>												
	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)	<b>Prs/days</b>	13	2.760.000	35.880.000				-	-	13	35.880.000	
	<b>OSA</b>	<b>trip</b>	117	300.000	35.100.000				-	-	117	35.100.000	
	<b>Inland Transport</b>		39	350.000	13.650.000				-	-	39	13.650.000	
	<b>SUB TOTAL</b>		<b>4.178</b>		<b>2.522.510.198</b>	<b>2.871</b>	<b>2.045.335.327</b>	<b>-</b>	<b>-</b>	<b>2.729</b>	<b>2.045.335.327</b>	<b>1.446</b>	<b>477.174.871</b>

## 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	-
			<b>610</b>	<b>200.000</b>	<b>120.000.000</b>	<b>1</b>	<b>120.000.000</b>	-	-	<b>1</b>	<b>120.000.000</b>	<b>609</b>	-
			<b>915</b>	<b>200.000</b>	<b>180.000.000</b>	<b>3</b>	<b>180.000.000</b>	-	-	<b>3</b>	<b>180.000.000</b>	<b>912</b>	-
			<b>915</b>	<b>200.000</b>	<b>183.000.000</b>	<b>900</b>	<b>180.000.000</b>	-	-	<b>900</b>	<b>180.000.000</b>	<b>15</b>	<b>3.000.000</b>
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	-	-
			<b>2</b>	<b>7.000.000</b>	<b>14.000.000</b>	<b>2</b>	<b>13.784.357</b>	-	-	<b>2</b>	<b>13.784.357</b>	-	<b>215.643</b>
			<b>3</b>	<b>7.000.000</b>	<b>21.000.000</b>	<b>3</b>	<b>20.526.845</b>	-	-	<b>3</b>	<b>20.526.845</b>	-	<b>473.155</b>
			<b>3</b>	<b>7.000.000</b>	<b>21.000.000</b>	<b>3</b>	<b>21.000.000</b>	-	-	<b>3</b>	<b>21.000.000</b>	-	-
	<b>Total</b>		<b>14.060</b>	<b>48.200.000</b>	<b>3.110.400.000</b>	<b>9.795</b>	<b>3.106.711.202</b>	-	-	<b>9.777</b>	<b>3.106.711.202</b>	<b>4.283</b>	<b>3.688.798</b>



**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	46	184.000.000	-	-	46	184.000.000	-	-
II.5.2	Computer Supply	Months	46	5.000.000	230.000.000	46	229.999.500	-	-	46	229.999.500	-	500
II.5.3	Photo Copy Supply	Months	46	2.500.000	115.000.000	46	114.999.400	-	-	46	114.999.400	-	600
	<b>Total</b>			<b>11.500.000</b>	<b>529.000.000</b>	<b>138</b>	<b>528.998.900</b>	-	-	<b>138</b>	<b>528.998.900</b>	-	<b>1.100</b>

## 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	46	46.000.000	0	-	46	46.000.000	-	-
	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
											-		
	<b>Total</b>		<b>99</b>	<b>91.000.000</b>	<b>353.080.000</b>	<b>99</b>	<b>352.461.100</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>352.461.100</b>	<b>-</b>	<b>618.900</b>

**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	II.7. Vehicles Rental	Months	181	9.000.000	1.629.000.000	181	1.626.699.629	-	-	181	1.626.699.629	-	2.300.371
		<b>Total</b>		<b>9.000.000</b>	<b>1.629.000.000</b>	<b>181</b>	<b>1.626.699.629</b>	<b>-</b>	<b>-</b>	<b>181</b>	<b>1.626.699.629</b>	<b>-</b>	<b>2.300.371</b>

**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	-
			<b>51</b>	<b>2.000.000</b>	<b>62.000.000</b>	<b>48</b>	<b>46.427.785</b>	-	-	<b>48</b>	<b>46.427.785</b>	<b>3</b>	<b>15.572.215</b>
	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	-	-
			<b>9</b>	<b>2.200.000</b>	<b>19.800.000</b>	<b>9</b>	<b>19.800.000</b>	-	-	<b>9</b>	<b>19.800.000</b>	-	-
			<b>9</b>	<b>2.200.000</b>	<b>17.600.000</b>	<b>9</b>	<b>15.400.000</b>	-	-	<b>9</b>	<b>15.400.000</b>	-	<b>2.200.000</b>
	Co. Location Server	Months	34	1.000.000	23.000.000	33	20.601.411	-	-	33	20.601.411	1	2.398.589
	P.O.Box	Months	1	900.000	900.000			-	-	-	-	1	900.000
		<b>Total</b>		<b>15.300.000</b>	<b>235.323.933</b>	<b>205</b>	<b>214.253.129</b>	-	-	<b>205</b>	<b>214.253.129</b>	<b>15</b>	<b>21.070.804</b>

## 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
<b>II.9.1</b>	<b>Reporting</b>												
1	Inception Report	expl	20	150.000	3.000.000					-	-	20	3.000.000
2	Montly Report	expl	455	50.000	22.750.000	443	22.720.000	-	-	443	22.720.000	12	30.000
3	Quartely Report	expl	171	170.000	29.070.000	172	29.069.463	-	-	172	29.069.463		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	64,0	17.000.000	-	-	64,0	17.000.000	8	1.000.000
6	Final Report	expl	58	300.000	17.400.000	50,0	15.021.048	-	-	50,0	15.021.048	8	2.378.952
7	Executive Summary	expl	58	150.000	8.700.000	47,0	7.194.613	-	-	47,0	7.194.613	11	1.505.387
<b>II.9.2</b>	<b>Reporting for Pusinfo</b>												
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
<b>II.9.3</b>	<b>Special Report</b>												
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
<b>II.9.4</b>	<b>Final Report</b>												
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
<b>II.9.5</b>	<b>ICR-PCR (ICDD Phase II)</b>	<b>Is</b>	<b>1</b>	<b>200.000.000</b>	<b>200.000.000</b>		<b>200.000.000</b>		<b>-</b>	<b>-</b>	<b>200.000.000</b>	<b>1</b>	<b>-</b>
<b>II.9.6</b>	<b>ICR-PCR (ICDD Phase III)</b>	<b>Is</b>	<b>1</b>	<b>200.000.000</b>	<b>200.000.000</b>	<b>1,0</b>	<b>200.000.000</b>		<b>-</b>	<b>1,0</b>	<b>200.000.000</b>	<b>-</b>	<b>-</b>
		<b>Total</b>	<b>2.705</b>	<b>402.060.000</b>	<b>658.130.000</b>	<b>2.151</b>	<b>607.920.845</b>		<b>-</b>	<b>2.151</b>	<b>607.920.845</b>	<b>555</b>	<b>50.209.155</b>

**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
<b>III.1.3</b>	<b>Training Activities</b>															
	<b>Training Pre assignment for NMC</b>	1	2	34	man/days	68	500.000	33.805.000	43	33.805.000			43	33.805.000	25	-
	<i>Coordination Meeting for OC Team Leader &amp; Project Director</i>	3	3	29	man/days		500.000	-					-	-	-	-
a	<b>Coordination Meeting for OC Team Leader &amp; Project Director</b>	2	3	35	man/days	210	500.000	105.000.000	210	105.000.000			210	105.000.000	-	-
	<i>TOT Improvement for National Trainer (244 person -Include modul &amp;resource person)</i>	2	7	255	man/days		500.000	-					-	-	-	-
	<i>TOT Basic for National Trainer (Include modul &amp;resource person)</i>	1	10	86	man/days		200.000	-					-	-	-	-
	<i>EGM for OC Training Specialist/Sub.Spec. Training</i>	4	3	27	man/days		200.000	-					-	-	-	-
b.1.	<b>EGM for OC Training Specialist/Sub.Spec. Training</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM for OC Socialization Specialist/Sub. Spec. Socialization</i>	4	3	18	man/days		500.000	-					-	-	-	-
b.2.	<b>EGM for OC Socialization Specialist/Sub. Spec. Socialization</b>	2	3	8	man/days	48	200.000	9.000.000	45	9.000.000			45	9.000.000	3	-
	<i>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF</i>	4	3	25	man/days		200.000	-					-	-	-	-
b.3.	<b>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub.Syarlah</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</i>	4	3	26	man/days		200.000	-					-	-	-	-
b.4.	<b>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM OC Money Specialist / Sup. Spec. Money/Sub Specialist Legal CHU</i>	4	3	32	man/days		200.000	-					-	-	-	-
b.5.	<b>EGM OC Money Specialist / Sup. Spec. Money/Sub Specialist Legal CHU</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM OC MIS Specialist /Sub Specialist MIS</i>	4	3	24	man/days		200.000	-					-	-	-	-
b.6.	<b>EGM OC MIS Specialist /Sub Specialist MIS</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM OC Local Government Specialist</i>	4	3	19	man/days		200.000	-					-	-	-	-
b.7.	<b>EGM OC Local Government Specialist</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM OC Urban Planner Specialist</i>	4	3	19	man/days		200.000	-					-	-	-	-
b.8.	<b>EGM OC Urban Planner Specialist</b>	2	3	8	man/days	48	200.000	9.600.000	48	9.600.000			48	9.600.000	-	-
	<i>EGM OC Livehood Specialist</i>	4	3	19	man/days		200.000	-					-	-	-	-
b.9.	<b>EGM OC Livehood Specialist</b>	2	3	10	man/days	60	200.000	12.000.000	60	12.000.000			60	12.000.000	-	-
	<i>Basic Training for Local Government Trainer (include modul &amp; resource person)</i>	1	4	134	man/days		500.000	-					-	-	-	-
	<i>Training for Provincial Project Managers (include modul &amp; resource person)</i>	1	4	24	man/days		500.000	-					-	-	-	-
	<i>TOT Improvement for Local Government Trainer (Include modul &amp; resource person)</i>	1	6	134	man/days		500.000	-					-	-	-	-
c.1.	<b>TOT Advance for Livelihood/PPMK (include BDC)</b>	1	7	82	man/days	574	500.000	287.000.000	574	287.000.000			574	287.000.000	-	-
	<i>Keynote Speaker</i>		1	3	man/days	3	500.000	1.500.000	3	1.500.000			3	1.500.000	-	-
c.3.	<b>TOT for Local Government Trainer (include modul &amp; resource person)</b>	1	4	200	man/days		500.000	-					-	-	-	-
	<i>Keynote Speaker</i>		1	3	man/days		500.000	-					-	-	-	-
	<i>TOT Pemandu Nasional Korkot dan Askot (Include modul &amp; resource person)</i>	1	7	0	man/days	0	500.000	-					-	-	-	-
c.5.	<b>Basic Training on Microfinance Syariah (in 3 Kab/Kota)</b>	1	7	105	man/days	735	500.000	368.500.000	735	368.500.000			735	368.500.000	-	-
	<b>Resource Persons</b>		3		man/days	3	500.000	1.500.000	3	1.500.000			3	1.500.000	-	-
c.6.	<b>TOT Advance on Microfinance Syariah (in 3 Kab/Kota)</b>	1	6	27	man/days	162	500.000	81.000.000	162	81.000.000			162	81.000.000	-	-
	<b>Resource Persons</b>		7		man/days	7	500.000	3.500.000	7	3.500.000			7	3.500.000	-	-
c.7.	<b>Advance Training on Microfinance Syariah (in 3 Kab/Kota)</b>	1	7	96	man/days	672	500.000	336.000.000	672	336.000.000	-		672	336.000.000	-	-
	<b>Resource Persons</b>		6		Days	6	500.000	3.000.000	6	3.000.000			6	3.000.000	-	-
c.8.	<b>TOT Basic on Neighborhood Development /PLPBK (location 2013)</b>	1	5	30	man/days	210	500.000	105.000.000	30	105.000.000			30	105.000.000	-	-
	<b>Resource Persons</b>		3		man/days	3	500.000	1.500.000	1	1.500.000			1	1.500.000	-	-







21	<b>Pelatihan Pokja PKP Nasional</b>	1	4	195	Days/Man	329	600.000	197.400.000	320	192.000.000	-	-	320	192.000.000	9	5.400.000
	Konsolidasi Pemandu	1	2	30	Days/Man	40	600.000	24.000.000	40	24.000.000	-	-	40	24.000.000	-	-
	<b>Akomodasi Nara Sumber</b>	1	1	5	Days/Man	5	1.000.000	5.000.000	5	4.000.000	-	-	5	4.000.000	-	1.000.000
	Media Pelatihan	1	1	1	Ls	1	5.000.000	5.000.000	1	5.000.000	-	-	1	5.000.000	-	-
	Honor Nara Sumber	1	1	5	Days/Man	5	2.000.000	10.000.000	1	9.600.000	-	-	1	9.600.000	4	400.000
22	Loklatih Pemda & DPRD	1	3	0	Days/Man	0	600.000	-							-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1.000.000	-							-	-
	Media Pelatihan	1	1	0	Ls	0	5.000.000	-							-	-
	Honor Nara Sumber	1	1	0	Days/Man	0	2.000.000	-							-	-
23	<b>Rakor PD &amp; TL</b>	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	<b>ToT &amp; Pelatihan Khusus Tim Korkot</b>	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	-							-	-
	<b>Total</b>	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	Time	Days	Amount	Vol	Amount	Vol	Amount
III.2.3	<b>Socialization</b>																	
1	<b>National Workshop</b>																	
	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	<b>Radio Talk Show</b>																	
	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	1	-	-	900	77.450.000	979	16.500.000
6	<b>Media TV</b>																	
	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	<b>Field Media Visit</b>																	
	a. Event	3	3	6	time	0	1.000.000	-						-	-	-	-	
	b. Duty Travel	3		6	man/event	0	5.000.000	-						-	-	-	-	
8	<b>Media Gathering</b>																	
	a. Event	2		25	time	0	500.000	-						-	-	-	-	
	b. Gathering Kits			50	man/event	0	100.000	-						-	-	-	-	
9	<b>Newsletter</b>	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	<b>Delivery of Newsletter</b>						100.000	-						-	-	-	-	
11	<b>Best Practice Book</b>	1		1	exp	0	100.000	-						-	-	-	-	
12	<b>Exhibition</b>	1			time	1	416.400.000	416.400.000	1	395.600.000	-	-	-	1	395.600.000	-	20.800.000	
13	<b>Familiarization/Review Mission For ICDD Phase III</b>	1			ls	1	305.000.000	301.185.000		301.185.000	-	-	-	-	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 Cenre) and Study Credit,Saving Unions	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	-	-	
	<b>SOCIALIZATION ACTIVITY MEI-DECEMBER 2015</b>																	
I	<b>Film ICDD</b>																	
	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	<b>Buku</b>																	
1	<b>Program Lanjutan (3 buku ICDD)</b>																	
	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	<b>WORKSHOP NASIONAL</b>																	
3,1	Orientasi 100-0-100					-	600.000	-			-	-	-	-	-	-	-	
3,2	Diseminasi E-Learing					-	600.000	-			-	-	-	-	-	-	-	
3,3	Evaluasi PPMK					-	600.000	-			-	-	-	-	-	-	-	

3.4	Evaluasi PLPBK					-	600.000	-							-	-	-	-
3.5	Evaluasi 100-0-100					-	600.000	-							-	-	-	-
3.6	Kemitraan					-	600.000	-							-	-	-	-
	Narasumber Workshop Nasional					-												
	a. Motivator/Workshop Nasional					-	15.000.000	-							-	-	-	-
	b. Narasumber Lokal					-	1.000.000	-							-	-	-	-
	c. Press Conference					-	300.000	-							-	-	-	-
	d. Kits					-	200.000	-							-	-	-	-
<b>IV</b>	<b>MEDIA RADIO</b>																	
<b>1</b>	<b>Talkshow</b>																	
	a. Event					-	30.000.000	-							-	-	-	-
	b. Resources Person					-	1.000.000	-							-	-	-	-
	c. Duty Travel for Resouces Person					-	10.000.000	-							-	-	-	-
<b>2</b>	<b>Iklan</b>																	
	a. Add Lipst (prime time) 1 menit					-	2.500.000	-							-	-	-	-
	b. Spot (placement/prime time) 1 menit					-	2.500.000	-							-	-	-	-
	c. Produksi spot					-	10.000.000	-							-	-	-	-
<b>V</b>	<b>MEDIA TV</b>																	
<b>1</b>	<b>Talkshow</b>																	
	a. Event					-	210.000.000	-							-	-	-	-
	b. Duty Travel Narasumber					-	10.000.000	-							-	-	-	-
	c. Narasumber Talkshow					-	1.000.000	-							-	-	-	-
<b>2</b>	<b>Produksi Filler</b>					3	22.000.000	66.000.000	3	66.000.000	-	-	-	3	66.000.000	-	-	-
<b>3</b>	<b>Media Placement untuk Feature TV</b>					-	150.000.000	-							-	-	-	-
<b>4</b>	<b>Media Placement untuk Advetorial TV</b>					-	150.000.000	-							-	-	-	-
<b>VI</b>	<b>SURAT KABAR</b>																	
<b>1</b>	<b>Advetorial Surat Kabar Nasional (1/2 Hal, warna)</b>					-	620.000.000	-							-	-	-	-
<b>2</b>	<b>Iklan Edukasi</b>					-	300.000.000	-							-	-	-	-
<b>VII</b>	<b>FIELD MEDIA VISIT</b>																	
	a. Event					-	1.000.000	-							-	-	-	-
	b. Duty Travel					-	5.000.000	-							-	-	-	-
<b>VIII</b>	<b>MEDIUA GATHERING</b>																	
	a. Event					-	600.000	-							-	-	-	-
	b. Gathering Kits					-	250.000	-							-	-	-	-
	c. Duty Travel																	
<b>IX</b>	<b>NEWS LETTER</b>					-	15.000	-							-	-	-	-
<b>X</b>	<b>Delivery News Letter</b>					-	100.000	-							-	-	-	-
	<b>SOCIALIZATION ACTIVITY JANUARI - SEPTEMBER 2016</b>																	
<b>1</b>	<b>Lokakarya Nasional (Strakom)</b>																	
	a. Event	1	2	0	Man/Days	-	700.000	-							-	-	-	-
	b. Kits			0	pax	-	250.000	-							-	-	-	-
	c. Nara Sumber	1	1	0	Man/Days	-	2.000.000	-							-	-	-	-
	d. Pres Confrence	1	1	0	ls	-	300.000	-							-	-	-	-
<b>2</b>	<b>Workshop BDC</b>																	
	a. Event	1	2	170	Man/Days	248	700.000	173.600.000	124	173.600.000	-	-	-	-	124	173.600.000	124	-
	b. Kits	1	1	170	pax	130	250.000	32.500.000	130	32.500.000	-	-	-	-	130	32.500.000	-	-
	c. Nara Sumber	1	1	2	Man/Days	1	16.500.000	16.500.000	1	16.500.000	-	-	-	-	1	16.500.000	-	-
<b>2</b>	<b>Pengembangan Media Film</b>																	
	a. Produksi	1			Ls	-	350.000.000	-							-	-	-	-
	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	-							-	-	-	-
<b>3</b>	<b>Advetorial Surat Kabar Nasional (1/2 Hal, warna)</b>	2	1	1	Ls	2	620.000.000	1.240.000.000	2	1.240.000.000	-	-	-	2	1.240.000.000	-	-	-
<b>4</b>	<b>Penyusunan Buku</b>																	
	a. Penyusunan (Editor, Layout, Fotografer)			1	Ls	-	75.000.000	-							-	-	-	-
	b. Translate 3 bahasa (Inggris, Arab, Perancis)			1	Ls	-	20.000.000	-							-	-	-	-



**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 Consumable				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	-	-
					<b>Total</b>	<b>717</b>	<b>10.300.000</b>	<b>147.600.000</b>	<b>678</b>	<b>138.397.018</b>	<b>-</b>	<b>-</b>	<b>678</b>	<b>138.397.018</b>	<b>39</b>	<b>9.202.982</b>

**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	-	-			-	-	-	-	-	-
	<b>Socialization and Training Material</b>				<b>Ls</b>	<b>1</b>	<b>2.555.978.069</b>	<b>2.555.978.069</b>	<b>-</b>	<b>1.949.251.386</b>	<b>1</b>	<b>508.000.000</b>	<b>1,0</b>	<b>2.457.251.386</b>	<b>-</b>	<b>98.726.683</b>
	<b>Cetakan @ Poster Program</b>								<b>-</b>			<b>-</b>	<b>-</b>			
	<b>Kotaku</b>															
	<b>Total</b>					<b>2</b>	<b>-</b>	<b>2.555.978.069</b>		<b>1.949.251.386</b>		<b>508.000.000</b>		<b>2.457.251.386</b>	<b>-</b>	<b>98.726.683</b>