

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

Nomor & Periode Invoice : No. 18 Periode (Juli 2019)
Realisasi Invoice : 26 September 2019
Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
Nama Konsultan : PT. Surya Abadi Konsultan
Paket Pekerjaan : OVERSIGHT CONSULTANT - PACKAGE 2
Nomor & Tanggal Kontrak : HK.02.03/OC-2/NSUP-IDB/SATKER-PKPB/06/2018 - 02 April 2018
Periode Kontrak : 02 April 2018 sd 30 September 2021

| NO | KOMPOSISI BIAYA | AMANDEMEN CONTRACT NO. 3 | INVOICE LALU | INVOICE SAAT INI | INVOICE S/D SAAT INI | SISA KONTRAK |
|---------------------------|--|-----------------------------|-----------------------|----------------------|-------------------------|-----------------------|
| I | REMUNERATION | 51.489.000.000 | 19.510.047.300 | 1.288.500.000 | 20.798.547.300 | 30.690.452.700 |
| | 1.1 PROFFESIONAL STAFF | 20.520.000.000 | 7.601.547.420 | 500.000.000 | 8.101.547.420 | 12.418.452.580 |
| | 1.2 SUB PROFESIONAL STAFF | 8.730.000.000 | 4.055.142.790 | 264.000.000 | 4.319.142.790 | 4.410.857.210 |
| | 1.3 SUPPORTING STAFF | 22.239.000.000 | 7.853.357.090 | 524.500.000 | 8.377.857.090 | 13.861.142.910 |
| II | DIRECT REIMBURSABLE COST | 24.810.616.000 | 8.526.838.156 | 446.640.008 | 8.973.478.164 | 15.837.137.836 |
| | 2.1 MOBILIZATION/ DEMOBILIZATION | 57.000.000 | 2.190.839 | - | 2.190.839 | 54.809.161 |
| | 2.2 HOUSING ALLOWANCE | 1.188.000.000 | 354.214.050 | 21.000.000 | 375.214.050 | 812.785.950 |
| | 2.3 DUTY TRAVEL EXPENSES SUMATERA UTARA PROVINCE | 1.707.595.000 | 179.342.000 | - | 179.342.000 | 1.528.253.000 |
| | 2.4 DUTY TRAVEL EXPENSES SUMATERA BARAT PROVINCE | 1.521.122.000 | 211.838.898 | - | 211.838.898 | 1.309.283.102 |
| | 2.5 DUTY TRAVEL EXPENSES BENGKULU PROVINCE | 737.054.000 | 101.255.000 | - | 101.255.000 | 635.799.000 |
| | 2.6 OFFICE OPERATIONAL EXPENSES | 6.258.000.000 | 1.950.837.369 | 132.465.008 | 2.083.302.377 | 4.174.697.623 |
| | 2.7 OFFICE EQUIPMENT EXPENSES | 2.237.000.000 | 1.721.500.000 | - | 1.721.500.000 | 515.500.000 |
| | 2.8 RENTAL EXPENSES | 10.958.220.000 | 3.998.160.000 | 292.800.000 | 4.290.960.000 | 6.667.260.000 |
| | 2.9 REPORTING EXPENSES | 146.625.000 | 7.500.000 | 375.000 | 7.875.000 | 138.750.000 |
| III | CAPACITY BUILDING | 14.161.799.000 | 1.833.278.950 | - | 1.833.278.950 | 12.328.520.050 |
| | 3.1 CAPACITY BUILDING 2017 | 1.208.894.950 | 1.208.894.950 | - | 1.208.894.950 | - |
| | 3.2 CAPACITY BUILDING 2018-2020 | 12.952.904.050 | 624.384.000 | - | 624.384.000 | 12.328.520.050 |
| TOTAL I + II + III | | 90.461.415.000 | 29.870.164.406 | 1.735.140.008 | 31.605.304.414 | 58.856.110.586 |

I. BREAKDOWN OF REMUNERATION

| NO. | NAMA | POSISI | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|-----------|---|--|--------------------------|------|-----------------------|--------------|------|-----------------------|------------------|------|--------------------|----------------------|------|-----------------------|--------------|------|-----------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 1.1 | PROFFESIONAL STAFF | | | | 29.250.000.000 | | | 11.656.690.210 | | | 764.000.000 | | | 12.420.690.210 | | | 16.829.309.790 |
| | PROFFESIONAL STAFF AT PROVINCE LEVEL | | | | 20.520.000.000 | | | 7.601.547.420 | | | 500.000.000 | | | 8.101.547.420 | | | 12.418.452.580 |
| A. | North Sumatera Province | | | | 7.380.000.000 | | | 2.822.857.080 | | | 190.000.000 | | | 3.012.857.080 | | | 4.367.142.920 |
| 1 | Ferry Setyawan | Team Leader | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Syafriadi Ma'aruf | Infrastructure Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Ary Yondra | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc) | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 4 | AO Iswardi | Program Financing and Institutional Collaboration Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 5 | Danlipasko Timisela | Program Monitoring Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 6 | Zulkifli Siregar | MIS-GIS and Management Data Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 7 | Nurwino Wajib | Training Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 8 | Agus vuttawan | Financial Management and Livelihoods Support Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 9 | Taufik Hidayat | Communication Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| | | | | | | | | | | | | | | | | | |
| B. | West Sumatera Province | | | | 6.330.000.000 | | | 2.447.261.820 | | | 165.000.000 | | | 2.612.261.820 | | | 3.717.738.180 |
| 1 | Bajang Ahmadi | Provincial Team Leader | 42 | | | 14,69 | | | 1,0 | | | 15,69 | | | 26,31 | | |
| 2 | Roby Hotter | Infrastructure Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Lisa Risna | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc) | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 4 | Afriadi | Program Financing and Institutional Collaboration Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 5 | Roby Batubara | Program Monitoring Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 6 | Rudy Rosydi | Training Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 7 | Roza Hardeni | Financial Management and Livelihoods Support Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 8 | Hendri Matias | Communication Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| | | | | | | | | | | | | | | | | | |
| C. | Bengkulu Province | | | | 6.330.000.000 | | | 2.331.428.520 | | | 145.000.000 | | | 2.476.428.520 | | | 3.853.571.480 |
| 1 | Harmudya | Provincial Team Leader | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Ken Anjang Sosiawan | Infrastructure Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Renitha Sari | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc) | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 4 | Dediyanto | Program Financing and Institutional Collaboration Specialist | 9 | | | 8,86 | | | - | | | 8,86 | | | 0,14 | | |
| | To Be Name | Program Financing and Institutional Collaboration Specialist | 27 | | | - | | | - | | | - | | | 27,00 | | |
| 5 | Wigih Anggono Putro | Program Monitoring Specialist | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 6 | B. Daditama | Training Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 7 | Herman Fitriansah | Financial Management and Livelihoods Support Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| 8 | Kartini | Communication Specialist | 36 | | | 14,86 | | | 1,0 | | | 15,86 | | | 20,14 | | |
| | | | | | | | | | | | | | | | | | |
| D. | For Advanced Program | | | | 480.000.000 | | | - | | | - | | | - | | | 480.000.000 |
| 1 | TBN | Additional Specialist for Advanced Program 1 | 12 | | | - | | | | | | - | | | 12,00 | | |
| 2 | TBN | Additional Specialist for Advanced Program 2 | 12 | | | - | | | | | | - | | | 12,00 | | |
| | | | | | | | | | | | | | | | | | |
| | SUB PROFFESIONAL STAFF AT PROVINCE LEVEL | | | | 8.730.000.000 | | | 4.055.142.790 | | | 264.000.000 | | | 4.319.142.790 | | | 4.410.857.210 |
| A. | North Sumatera Province | | | | 3.330.000.000 | | | 1.649.142.830 | | | 111.000.000 | | | 1.760.142.830 | | | 1.569.857.170 |
| 1 | Zulhan Hadi Lubis | Sub Proff Water and Sanitation Engineer | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 2 | Wahyu Hidayat | Sub Proff Safeguard and Environment | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 3 | Awaluddin Siregar | Sub Proff for CHU | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 4 | Muliadi Torong | Sub Proff for Financial (incl SP2D online) | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 5 | Eka Oktarina Pohan | Sub Proff for Financial (incl SP2D online) | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 6 | Nurhijrah | Sub Prof for Human Resources Management & Administration | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 7 | Riri Widowati Siregar | Sub Prof Livelihood Specialist | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 8 | Yusnul Arifin | Sub Prof Safeguard Social | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| | | | | | | | | | | | | | | | | | |
| B. | West Sumatera Province | | | | 2.520.000.000 | | | 1.247.999.980 | | | 84.000.000 | | | 1.331.999.980 | | | 1.188.000.020 |
| 1 | Mohamad Abduh | Sub Proff MIS-GIS and Management Data | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 2 | Endi Yeri | Sub Proff Safeguard and Environment | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 3 | Fedryansyah | Sub Proff for Financial (incl SP2D online) | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 4 | Ibrahim Al Hadid | Sub Prof for Human Resources Management & Administration | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 5 | Devitri Pulungan | Sub Prof Livelihood Specialist | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |
| 6 | Risyanto Rahman | Sub Prof Safeguard Social | 30 | | | 14,86 | | | 1,0 | | | 15,86 | | | 14,14 | | |

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|-----------------------------|--------------------------------|--|--------------------------|------|-----------------------|--------------|------|----------------------|------------------|------|--------------------|----------------------|------|----------------------|--------------|-------|-----------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| C. | Bengkulu Province | | | | 2.520.000.000 | | | 1.157.999.980 | | | 69.000.000 | | | 1.226.999.980 | | | 1.293.000.020 |
| 1 | Nerwan Hendri | Sub Proff MIS-GIS and Management Data | 30 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 14,14 | |
| 2 | Mukhtar Ediansyah | Sub Proff Safeguard and Environment | 9 | | | 8,86 | | | - | | 8,86 | | | | | 0,14 | |
| | To Be Name | Sub Proff Safeguard and Environment | 21 | | | - | | | - | | - | | | | | 21,00 | |
| 3 | Sufriyadi | Sub Proff for Financial (incl SP2D online) | 30 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 14,14 | |
| 4 | Elfitra | Sub Prof for Human Resources Management & Administration | 30 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 14,14 | |
| 5 | Fratnesi | Sub Prof Livelihood Specialist | 30 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 14,14 | |
| 6 | Dedi Arizandi | Sub Prof Safeguard Social | 30 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 14,14 | |
| D. | For Advanced Program | | | | 360.000.000 | | | - | | | - | | | - | | | 360.000.000 |
| 1 | TBN | Sub Proff for Advanced Program | 12 | | | - | | | - | | - | | | | | 12,00 | |
| 2 | TBN | Sub Proff for Advanced Program | 12 | | | - | | | - | | - | | | | | 12,00 | |
| 1.2 | SUPPORTING STAFF | | | | 22.239.000.000 | | | 7.853.357.090 | | | 524.500.000 | | | 8.377.857.090 | | | 13.861.142.910 |
| D. | KMW OFFICE PROVINCE | | | | 5.103.000.000 | | | 1.796.571.300 | | | 116.500.000 | | | 1.913.071.300 | | | 3.189.928.700 |
| A. | North Sumatera Province | | | | 1.701.000.000 | | | 601.714.240 | | | 40.500.000 | | | 642.214.240 | | | 1.058.785.760 |
| 1 | Wedida Halim | Office Manager | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 2 | Ani Susanti | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 3 | Amirul Ardh | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 4 | Noni Ramadhana | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 5 | Nurul Fikri Dianti | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 6 | Makmur MS | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 7 | Indra Syahputra | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 8 | M. Syahroni Siregar | Security | 11 | | | 10,86 | | | - | | 10,86 | | | | | - | |
| | Ramadhana | Security | 3 | | | 3,00 | | | - | | 3,00 | | | | | - | |
| | Fhikri Hilmawan Lubis | Security | 28 | | | 1,00 | | | 1,0 | | 2,00 | | | | | 26,14 | |
| B. | West Sumatera Province | | | | 1.701.000.000 | | | 593.142.820 | | | 35.500.000 | | | 628.642.820 | | | 1.072.357.180 |
| 1 | Leonardy Maha Putra | Office Manager | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 2 | Vani Monita | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 3 | Elvina Atika | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 4 | Mela Sri Rahayu | Computer Operator | 11 | | | 10,86 | | | - | | 10,86 | | | | | 0,14 | |
| | Intan Putri | Computer Operator | 31 | | | 4,00 | | | 1,0 | | 5,00 | | | | | 26,00 | |
| 5 | Rinaldi | Computer Operator | 42 | | | 14,86 | | | - | | 14,86 | | | | | 27,14 | |
| 6 | Desi Sri Wahyuni | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 7 | Maulana Rahman | Security | 14 | | | 13,86 | | | - | | 13,86 | | | | | 0,14 | |
| | Rivo Firmansyah | Security | 28 | | | 1,00 | | | 1,0 | | 2,00 | | | | | 26,00 | |
| 8 | Muhammad Khairil | Security | - | | | - | | | - | | - | | | | | - | |
| | Julian Kabri | Security | 42 | | | 12,00 | | | 1,0 | | 13,00 | | | | | 29,00 | |
| C. | Bengkulu Province | | | | 1.701.000.000 | | | 601.714.240 | | | 40.500.000 | | | 642.214.240 | | | 1.058.785.760 |
| 1 | Zumratul Aini | Office Manager | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 2 | Ika Puspitasari, S.Pd. | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 3 | Tuli Susanti, S.T. | Computer Operator | 12 | | | 11,86 | | | - | | 11,86 | | | | | - | |
| | Alamun Kuasa, S.Kom | Computer Operator | 30 | | | 3,00 | | | 1,0 | | 4,00 | | | | | 26,14 | |
| 4 | Tomi Regolusi, S.Kom. | Computer Operator | 13 | | | 12,86 | | | - | | 12,86 | | | | | 0,14 | |
| | Helmi Mega Sari | Computer Operator | 29 | | | 2,00 | | | 1,0 | | 3,00 | | | | | 26,00 | |
| 5 | Ary Nurmansyah, S.Kom. | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 6 | Halima Tussa Dya | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 7 | Juang F Rasadi | Security | 14 | | | 13,86 | | | - | | 13,86 | | | | | 0,14 | |
| | Tunggalan Sai | Security | 28 | | | 1,00 | | | 1,0 | | 2,00 | | | | | 26,00 | |
| 8 | Wagianto | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| D. | KORKOT OFFICE PROVINCE | | | | 9.072.000.000 | | | 3.201.999.750 | | | 216.000.000 | | | 3.417.999.750 | | | 5.654.000.250 |
| PROV. SUMATERA UTARA | | | | | 3.024.000.000 | | | 1.069.714.200 | | | 72.000.000 | | | 1.141.714.200 | | | 1.882.285.800 |
| 1. | Korkot Medan | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Debby Anggriani Pane | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 2 | Dhwi Anggriani Tarigan | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 3 | Iyara Anggriani Tarigan | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |
| 4 | Yunita Ariani | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | | 26,14 | |

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|-----------------------------|-----------------------------|---------------------|--------------------------|------|--------------------|--------------|----------------------|--------------------|------------------|----------------------|-------------------|----------------------|------|--------------------|----------------------|------|----------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 5 | Diky Wahyu Saputra | Security | 1 | | | 0,86 | | | | | | 0,86 | | | 0,14 | | |
| | Syahrizal | Security | 41 | | | 14,00 | | | 1,0 | | | 15,00 | | | 26,00 | | |
| 2 | Korkot Binjai | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Rita Damayanti | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Susi Setianingsih | Computer Operator 1 | 1 | | | 0,86 | | | | | | 0,86 | | | 0,14 | | |
| | Ruri Via Paryanti | Computer Operator 1 | 41 | | | 14,00 | | | 1,0 | | | 15,00 | | | 26,00 | | |
| 3 | Ruri Via Paryanti | Computer Operator 2 | 1 | | | 0,86 | | | | | | 0,86 | | | 0,14 | | |
| | Shinta Dewi | Computer Operator 2 | 41 | | | 14,00 | | | 1,0 | | | 15,00 | | | 26,00 | | |
| 4 | Siti Anima | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Ahmadi Nasution | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Korkot Tanjung Balai | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Dewi Tika | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Renwita Sinaga | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Rudini | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Juliani Wirdasari | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Riki Nasution | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Korkot Sibolga | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Dian Fitriani | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Sri Anggi Suttrini Sibuea | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Ira Astuti | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Boy Parulian Simatupang | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Maulana Arif Munthe | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| PROV. SUMATERA BARAT | | | | | | | 4.536.000.000 | | | 1.597.428.450 | | 108.000.000 | | | 1.705.428.450 | | 2.830.571.550 |
| 1 | Korkot Solok | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Mayang Ramadhila Sandy | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Risha Rahmadani | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Iznillah | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Fahrul Alrozy | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Alrizon | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Korkot Pariaman | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Anggi Luthfia | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Fikri Zulfikar | Computer Operator 1 | 5 | | | 4,86 | | | | | | 4,86 | | | 0,14 | | |
| | Nova Lestari | Computer Operator 1 | 37 | | | 10,00 | | | 1,0 | | | 11,00 | | | 26,00 | | |
| 3 | Agus Triono | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Ratna Juwita | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Doni Damara Putra | Security | 5 | | | 4,86 | | | | | | 4,86 | | | 0,14 | | |
| | Syafri | Security | 10 | | | 10,00 | | | - | | | 10,00 | | | - | | |
| | Doni Damara Putra | Security | 27 | | | - | | | 1,0 | | | 1,00 | | | 26,00 | | |
| 3 | Korkot Bukit Tinggi | | | | 756.000.000 | | | 260.285.700 | | | 18.000.000 | | | 278.285.700 | | | 477.714.300 |
| 1 | Bona Yulita | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Yopi Opiza | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Ferry Asrizal | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Okta Bery Fernando | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Aulia Wahyudi | Security | 42 | | | 12,00 | | | 1,0 | | | 13,00 | | | 29,00 | | |
| 4 | Korkot Payakumbuh | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Gustya Sarah | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Erizal Sandi | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Wini Yuliana | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Lusia Mitra | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Rian Fernanda Utama | Security | 13 | | | 12,86 | | | - | | | 12,86 | | | 0,14 | | |
| | Riko Rifaldi | Security | 29 | | | 2,00 | | | 1,0 | | | 3,00 | | | 26,00 | | |

| NO. | NAMA | POSISI | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|-----------------------------|--------------------------------------|---------------------|--------------------------|------|----------------------|--------------|------|----------------------|------------------|------|--------------------|----------------------|------|----------------------|--------------|------|----------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 5 | Korkot Padang | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Yesi Maiyuliani | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Irsyad Firdaus | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Nur'asyiah Gusriwa Melda | Computer Operator 2 | 15 | | | 14,86 | | | - | | | 14,86 | | | 0,14 | | |
| | Rinaldi | Computer Operator 2 | 27 | | | - | | | 1,0 | | | 1,00 | | | 26,00 | | |
| 4 | Fitri Yanti | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Rendra Ardi Putra | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 6 | Korkot Padang Panjang | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Sasmita Sari | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Andre Geraldo | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Taufik Hidayat | Computer Operator 2 | 15 | | | 14,86 | | | - | | | 14,86 | | | 0,14 | | |
| | Aulia Siska | Computer Operator 2 | 27 | | | - | | | 1,0 | | | 1,00 | | | 26,00 | | |
| 4 | Arvindo | Office Boy | 3 | | | 2,86 | | | | | | 2,86 | | | 0,14 | | |
| | Rina Yanti | Office Boy | 39 | | | 12,00 | | | 1,0 | | | 13,00 | | | 26,00 | | |
| 5 | Wempy Setiadi | Security | 13 | | | 12,86 | | | - | | | 12,86 | | | 0,14 | | |
| | Rio Rolanta | Security | 29 | | | 2,00 | | | 1,0 | | | 3,00 | | | 26,00 | | |
| PROV. BENGKULU | | | | | 1.512.000.000 | | | 534.857.100 | | | 36.000.000 | | | 570.857.100 | | | 941.142.900 |
| 1 | Korkot Bengkulu | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Risma Yanti, S.T | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Redo Sanofil, S.Kom | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Movi Andrian, S.Kom | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Suleman | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Robana Latif | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Korkot Rejang Lebong | | | | 756.000.000 | | | 267.428.550 | | | 18.000.000 | | | 285.428.550 | | | 470.571.450 |
| 1 | Renti Anggrica, S.Pd.1 | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Ediman Putra, S.Kom | Computer Operator 1 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Hadir Kusumo, A.Md | Computer Operator 2 | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Yossi Ramilda | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Wahyu Arga Wijaya | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| D. | ASKOT MANDIRI OFFICE PROVINCE | | | | 8.064.000.000 | | | 2.854.786.040 | | | 192.000.000 | | | 3.046.786.040 | | | 5.017.213.960 |
| PROV. SUMATERA UTARA | | | | | 5.040.000.000 | | | 1.785.356.900 | | | 120.000.000 | | | 1.905.356.900 | | | 3.134.643.100 |
| 1 | Askot Mandiri Deli Serdang | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Finky Peronika | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Prayogo Syahputra | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Nur Aini | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Juhendrik | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Askot Mandiri Asahan | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Putri Afriyani NS | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Fitri Rosnita | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Iskandar Aldiron Pasaribu | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Trisna Iskandar | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Askot Mandiri Dairi | | | | 504.000.000 | | | 180.785.690 | | | 12.000.000 | | | 192.785.690 | | | 311.214.310 |
| 1 | Wisti Mawarni | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Syerdina Fivtien Nasution | Computer Operator | 12 | | | 11,86 | | | - | | | 11,86 | | | - | | |
| | Riris Suganda Sijabat | Computer Operator | 30 | | | 3,00 | | | 1,0 | | | 4,00 | | | 26,14 | | |
| 3 | Gita Bancin | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Juhran Pasi | Security | 9 | | | 8,86 | | | - | | | 8,86 | | | 0,14 | | |
| | Rio Dirham | Security | 33 | | | 7,00 | | | 1,0 | | | 8,00 | | | 25,00 | | |
| 4 | Askot Mandiri Langkat | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Halimatun Sa'diah | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Yulitiana | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Yuli Apriani | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Muhammad Fikry | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |

| NO. | NAMA | POSISI | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|-----------|---------------------------------------|-------------------|--------------------------|------|----------------------|--------------|------|--------------------|------------------|------|-------------------|----------------------|------|--------------------|--------------|------|----------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 5 | Askot Mandiri Pematang Siantar | | | | 504.000.000 | | | 175.785.690 | | | 12.000.000 | | | 187.785.690 | | | 316.214.310 |
| 1 | Rikijan Sijabat | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Dina Mariana Pangaribuan | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Eduard Sihombing | Office Boy | 4 | | | 3,86 | | | | | 3,86 | | | | 0,14 | | |
| | Alamsyah Syafutra | Office Boy | 38 | | | 10,00 | | | 1,0 | | 11,00 | | | | 27,00 | | |
| 4 | Debrianto P. Siringo Ringo | Security | 1 | | | 0,86 | | | | | 0,86 | | | | 0,14 | | |
| | Fadhil Radhi Harahap | Security | 41 | | | 14,00 | | | 1,0 | | 15,00 | | | | 26,00 | | |
| 6 | Askot Mandiri Simalungun | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Rahayu Indah Ramadhan | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Ahiruddin | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Siti Khairun Nisa | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 4 | Muhammad Febriandy | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 7 | Askot Mandiri Karo | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Siska Yolanda T | Secretary | 4 | | | 3,86 | | | | | 3,86 | | | | 0,14 | | |
| | Nattaya Sanita | Secretary | 38 | | | 11,00 | | | 1,0 | | 12,00 | | | | 26,00 | | |
| 2 | Emis Gunawan Simbolon | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Herika Br Sembiring | Office Boy | 4 | | | 3,86 | | | | | 3,86 | | | | 0,14 | | |
| | Adelina | Office Boy | 38 | | | 11,00 | | | 1,0 | | 12,00 | | | | 26,00 | | |
| 4 | Jopinus Bastanta Meliala | Security | 4 | | | 3,86 | | | | | 3,86 | | | | 0,14 | | |
| | Sadarta Sembiring | Security | 38 | | | 11,00 | | | 1,0 | | 12,00 | | | | 26,00 | | |
| 8 | Askot Mandiri Tebing Tinggi | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | M. Rezeki Sinaga | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Mardiana | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Dewi Septiana Lestari | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 4 | Samsul Bahri | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 9 | Askot Mandiri Labuhan Batu | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Febri Rahmayani Pasaribu | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Tina Asmiani Harahap | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Ikram Fauzi | Office Boy | 6 | | | 5,86 | | | | | 5,86 | | | | 0,14 | | |
| | Siti Aminah Harahap | Office Boy | 36 | | | 9,00 | | | 1,0 | | 10,00 | | | | 26,00 | | |
| 4 | Muhammad Yaman Dalimunth | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 10 | Askot Mandiri Padang Sidempuan | | | | 504.000.000 | | | 180.785.690 | | | 12.000.000 | | | 192.785.690 | | | 311.214.310 |
| 1 | Satila | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Sabra | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Siti Mayang Sari Harahap | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 4 | Dede Ahmad Kholiq | Security | 9 | | | 8,86 | | | - | | 8,86 | | | | 0,14 | | |
| | Syarah Mellinda | Security | 6 | | | 6,00 | | | - | | 6,00 | | | | - | | |
| | Kusti Ardinah | Security | 27 | | | 1,00 | | | 1,0 | | 2,00 | | | | 25,00 | | |
| | PROV. SUMATERA BARAT | | | | 2.520.000.000 | | | 891.143.450 | | | 60.000.000 | | | 951.143.450 | | | 1.568.856.550 |
| 1 | Askot Mandiri Sijunjung | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Fitrahtul Mutia | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Verawati | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Siska Misman | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 4 | Willy Niagara | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Askot Mandiri Sawahlunto | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Merry Septia A | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 2 | Ari Jalul Akhbar | Computer Operator | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Indra Warnis | Office Boy | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 4 | Rofi Prananda | Security | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |
| 3 | Askot Mandiri Padang Pariaman | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Clarina Eka Sintia | Secretary | 42 | | | 14,86 | | | 1,0 | | 15,86 | | | | 26,14 | | |

| NO. | NAMA | POSISI | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------------------------|---------------------------------------|-------------------|--------------------------|------|-----------------------|--------------|------|-----------------------|------------------|------|----------------------|----------------------|------|-----------------------|--------------|------|-----------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2 | Nola Elpedriana | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Mila Karmila | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Marjohan | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Askot Mandiri Agam | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Triska Syavira | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Rasyid Rizqi Saputra | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Febrizal | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Arif Rahman | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 5 | Askot Mandiri Lima Puluh Kota | | | | 504.000.000 | | | 178.000.690 | | | 12.000.000 | | | 190.000.690 | | | 313.999.310 |
| 1 | Intan Yulia Rekha | Secretary | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 2 | Nandi Pinto Setiawan | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Emilis | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Azwardi | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| PROV. BENGKULU | | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Askot Mandiri Bengkulu Selatan | | | | 504.000.000 | | | 178.285.690 | | | 12.000.000 | | | 190.285.690 | | | 313.714.310 |
| 1 | Vicha Dwi Mayang Sari, S.E | Secretary | 4 | | | 3,86 | | | | | | 3,86 | | | 0,14 | | |
| | Kariena Apriyanti | Secretary | 38 | | | 11,00 | | | 1,0 | | | 12,00 | | | 26,00 | | |
| 2 | Becka Arya Duta, S.Kom | Computer Operator | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 3 | Yupita Susanti | Office Boy | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| 4 | Hendri Anto | Security | 42 | | | 14,86 | | | 1,0 | | | 15,86 | | | 26,14 | | |
| TOTAL REMUNERATION | | | | | 51.489.000.000 | | | 19.510.047.300 | | | 1.288.500.000 | | | 20.798.547.300 | | | 30.690.452.700 |

II. BREAKDOWN OF REIMBURSABLE

2.1 MOBILIZATION/ DEMOBILIZATION

| No | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|--------------|--------------------|----|---|------|------|--------------------------|-------------------|--------|--------------|------------------|--------|------------------|----------|--------|----------------------|------------------|--------|--------------|-------------------|--------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 1 | Jakarta - Medan | 14 | 1 | Trip | 14 | 1.500.000 | 21.000.000 | 2 | 1.500.000 | 887.539 | - | 1.500.000 | - | 2 | 1.500.000 | 887.539 | 12 | 1.500.000 | 20.112.461 | |
| 2 | Jakarta - Padang | 12 | 1 | Trip | 12 | 1.500.000 | 18.000.000 | 4 | 1.500.000 | 1.303.300 | - | 1.500.000 | - | 4 | 1.500.000 | 1.303.300 | 8 | 1.500.000 | 16.696.700 | |
| 3 | Jakarta - Bengkulu | 12 | 1 | Trip | 12 | 1.500.000 | 18.000.000 | - | 1.500.000 | - | - | 1.500.000 | - | - | 1.500.000 | - | 12 | 1.500.000 | 18.000.000 | |
| | | | | | | | | | | | | | | | - | | | | | |
| TOTAL | | | | | | | 57.000.000 | | | 2.190.839 | | | - | | | 2.190.839 | | | 54.809.161 | |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.2 HOUSING ALLOWANCE

| NO | URAIAN | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|--------------|--|----------|--------------------------|---------|--------------------|--------------|---------|--------------------|------------------|---------|-------------------|----------------------|---------|--------------------|--------------|---------|--------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.2.1 | PROFFESIONAL STAFF | | | | 720.000.000 | | | 196.821.300 | | | 12.000.000 | | | 208.821.300 | | | 511.178.700 |
| A. | North Sumatera Province | | | | 261.000.000 | | | 99.535.650 | | | 6.000.000 | | | 105.535.650 | | | 155.464.350 |
| 1 | Team Leader | Pers/Mth | 42 | 750.000 | 31.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 26,14 | 750.000 | 19.607.150 |
| 2 | Infrastructure Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | 13,86 | 750.000 | 10.392.850 | - | 750.000 | - | 13,86 | 750.000 | 10.392.850 | 28,14 | 750.000 | 21.107.150 |
| 3 | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc) | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 4 | Program Financing and Institutional Collaboration Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 5 | Program Monitoring Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 26,14 | 750.000 | 19.607.150 |
| 6 | MIS-GIS and Management Data Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 26,14 | 750.000 | 19.607.150 |
| 7 | Training Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 8 | Financial Management and Livelihoods Support Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 9 | Communication Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| | | | | | | | | | | | | | | | | | |
| B. | West Sumatera Province | | | | 229.500.000 | | | 66.857.100 | | | 4.500.000 | | | 71.357.100 | | | 158.142.900 |
| 1 | Provincial Team Leader | Pers/Mth | 42 | 750.000 | 31.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 26,14 | 750.000 | 19.607.150 |
| 2 | Infrastructure Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 42,00 | 750.000 | 31.500.000 |
| 3 | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc) | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 4 | Program Financing and Institutional Collaboration Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 36,00 | 750.000 | 27.000.000 |
| 5 | Program Monitoring Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 26,14 | 750.000 | 19.607.150 |
| 6 | Training Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 7 | Financial Management and Livelihoods Support Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 8 | Communication Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| | | | | | | | | | | | | | | | | | |
| C. | Bengkulu Province | | | | 229.500.000 | | | 30.428.550 | | | 1.500.000 | | | 31.928.550 | | | 197.571.450 |
| 1 | Provincial Team Leader | Pers/Mth | 42 | 750.000 | 31.500.000 | 10,86 | 750.000 | 8.142.850 | - | 750.000 | - | 10,86 | 750.000 | 8.142.850 | 31,14 | 750.000 | 23.357.150 |
| 2 | Infrastructure Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 42,00 | 750.000 | 31.500.000 |
| 3 | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc) | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 4 | Program Financing and Institutional Collaboration Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 36,00 | 750.000 | 27.000.000 |
| 5 | Program Monitoring Specialist | Pers/Mth | 42 | 750.000 | 31.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 42,00 | 750.000 | 31.500.000 |
| 6 | Training Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 20,14 | 750.000 | 15.107.150 |
| 7 | Financial Management and Livelihoods Support Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 36,00 | 750.000 | 27.000.000 |
| 8 | Communication Specialist | Pers/Mth | 36 | 750.000 | 27.000.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 36,00 | 750.000 | 27.000.000 |
| | | | | | | | | | | | | | | | | | |
| 2.2.2 | SUB PROFFESIONAL STAFF AT PROVINCE LEVEL | | | | 468.000.000 | | | 157.392.750 | | | 9.000.000 | | | 166.392.750 | | | 301.607.250 |
| A. | North Sumatera Province | | | | 180.000.000 | | | 86.892.800 | | | 5.250.000 | | | 92.142.800 | | | 87.857.200 |
| 1 | Sub Proff Water and Sanitation Engineer | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 2 | Sub Proff Safeguard and Environment | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 3 | Sub Proff for CHU | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 4 | Sub Proff for Financial (incl SP2D online) | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 5 | Sub Proff for Financial (incl SP2D online) | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 6 | Sub Prof for Human Resources Management & Administration | Pers/Mth | 30 | 750.000 | 22.500.000 | 11,86 | 750.000 | 8.892.850 | - | 750.000 | - | 11,86 | 750.000 | 8.892.850 | 18,14 | 750.000 | 13.607.150 |
| 7 | Sub Prof Livelihood Specialist | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 8 | Sub Prof Safeguard Social | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| | | | | | | | | | | | | | | | | | |
| B. | West Sumatera Province | | | | 135.000.000 | | | 52.714.250 | | | 3.000.000 | | | 55.714.250 | | | 79.285.750 |
| 1 | Sub Proff MIS-GIS and Management Data | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 2 | Sub Proff Safeguard and Environment | Pers/Mth | 30 | 750.000 | 22.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 30,00 | 750.000 | 22.500.000 |

| NO | URAIAN | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|----|---|----------|--------------------------|---------|----------------------|--------------|---------|--------------------|------------------|---------|-------------------|----------------------|---------|--------------------|--------------|---------|--------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 3 | Sub Proff for Financial (incl SP2D online) | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 4 | Sub Proff for Human Resources Management & Administration | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| 5 | Sub Prof Livelihood Specialist | Pers/Mth | 30 | 750.000 | 22.500.000 | 10,86 | 750.000 | 8.142.850 | - | 750.000 | - | 10,86 | 750.000 | 8.142.850 | 19,14 | 750.000 | 14.357.150 |
| 6 | Sub Prof Safeguard Social | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| | C. Bengkulu Province | | | | 135.000.000 | | | 17.785.700 | | | 750.000 | | | 18.535.700 | | | 116.464.300 |
| 1 | Sub Proff MIS-GIS and Management Data | Pers/Mth | 30 | 750.000 | 22.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 30,00 | 750.000 | 22.500.000 |
| 2 | Sub Proff Safeguard and Environment | Pers/Mth | 30 | 750.000 | 22.500.000 | 8,86 | 750.000 | 6.642.850 | - | 750.000 | - | 8,86 | 750.000 | 6.642.850 | 21,14 | 750.000 | 15.857.150 |
| 3 | Sub Proff for Financial (incl SP2D online) | Pers/Mth | 30 | 750.000 | 22.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 30,00 | 750.000 | 22.500.000 |
| 4 | Sub Proff for Human Resources Management & Administration | Pers/Mth | 30 | 750.000 | 22.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 30,00 | 750.000 | 22.500.000 |
| 5 | Sub Prof Livelihood Specialist | Pers/Mth | 30 | 750.000 | 22.500.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 30,00 | 750.000 | 22.500.000 |
| 6 | Sub Prof Safeguard Social | Pers/Mth | 30 | 750.000 | 22.500.000 | 14,86 | 750.000 | 11.142.850 | 1,0 | 750.000 | 750.000 | 15,86 | 750.000 | 11.892.850 | 14,14 | 750.000 | 10.607.150 |
| | D. For Advanced Program | | | | 18.000.000 | | | - | | | - | | | - | | | 18.000.000 |
| 1 | Sub Proff for Advanced Program | Pers/Mth | 12 | 750.000 | 9.000.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 12,00 | 750.000 | 9.000.000 |
| 2 | Sub Proff for Advanced Program | Pers/Mth | 12 | 750.000 | 9.000.000 | - | 750.000 | - | - | 750.000 | - | - | 750.000 | - | 12,00 | 750.000 | 9.000.000 |
| | TOTAL HOUSING ALLOWANCE | | | | 1.188.000.000 | | | 354.214.050 | | | 21.000.000 | | | 375.214.050 | | | 812.785.950 |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.3 DUTY TRAVEL EXPENSES SUMATRA UTARA PROVINCE

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|--|---|---|---|------|--------------------------|---------|-----------|--------------|---------|---------|------------------|------|--------|----------------------|---------|--------|--------------|-----------|--------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.3.1 | IN PROVINCE | | | | | | | | | | | | | | | | | | | |
| 2.3.1.1 | FOR SPOTCHECK PROVINCE TO KAB/KOTA | | | | time | pers | days | | | | | | | | | | | | | |
| 1 | KOTA KUMUH | | | | | | | | | | | | | | | | | | | |
| a | From Kota Medan to Kota Tanjung Balai | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 200.000 | 4.800.000 | 1 | 200.000 | 200.000 | 200.000 | - | 1 | 200.000 | 200.000 | 23 | 200.000 | 4.600.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 1 | 300.000 | 300.000 | 300.000 | - | 1 | 300.000 | 300.000 | 31 | 300.000 | 9.300.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 2 | 75.000 | 150.000 | 75.000 | - | 2 | 75.000 | 150.000 | 30 | 75.000 | 2.250.000 | |
| b | From Kota Medan to Kota Medan | | | | | | | | | | | | | | | | | | | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 2 | 75.000 | 150.000 | 75.000 | - | 2 | 75.000 | 150.000 | 30 | 75.000 | 2.250.000 | |
| c | From Kota Medan to Kota Binjai | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 200.000 | 4.800.000 | 1 | 200.000 | 200.000 | 200.000 | - | 1 | 200.000 | 200.000 | 23 | 200.000 | 4.600.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 2 | 75.000 | 150.000 | 75.000 | - | 2 | 75.000 | 150.000 | 30 | 75.000 | 2.250.000 | |
| d | From Kota Medan to Asahan | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| e | From Kota Medan to Dairi | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| f | From Kota Medan to Deli Serdang | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| g | From Kota Medan to Karo | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 350.000 | 4.200.000 | - | 350.000 | - | 350.000 | - | - | 350.000 | - | 12 | 350.000 | 4.200.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| h | From Kota Medan to Kota Padangsidimpuan | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 12 | 300.000 | 3.600.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| i | From Kota Medan to Kota Pematang Siantar | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 12 | 300.000 | 3.600.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| j | From Kota Medan to Kota Sibolga | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| k | From Kota Medan to Kota Tebing Tinggi | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| l | From Kota Medan to Langkat | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 250.000 | 3.000.000 | 1 | 250.000 | 250.000 | 250.000 | - | 1 | 250.000 | 250.000 | 11 | 250.000 | 2.750.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | 2 | 75.000 | 150.000 | 75.000 | - | 2 | 75.000 | 150.000 | 14 | 75.000 | 1.050.000 | |

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|---|----|---|---|------|--------------------------|---------|-------------|--------------|---------|--------|------------------|------|--------|----------------------|------|--------|--------------|------------|-------------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2 | KOTA NON KUMUH | | | | | | | | | | | | | | | | | | | |
| a | From Kota Medan to Labuhan Batu | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 150.000 | 900.000 | - | 150.000 | - | 150.000 | - | - | 150.000 | - | 6 | 150.000 | 900.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |
| b | From Kota Medan to Simalungun | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 250.000 | 1.500.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 6 | 250.000 | 1.500.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |
| 2.3.1.2 | FOR SPOTCHECK PROVINCE TO KELURAHAN | | | | time | pers | days | | | | | | | | | | | | | |
| | | | | | | | | 216.300.000 | | | | | | | | | | | | 216.300.000 |
| 1 | KEL/DESA KUMUH DI KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | | |
| a | From Kota Medan to Kota Tanjung Balai | | | | | | | | | | | | | | | | | | | |
| | Transport | 3 | 2 | 3 | trip | 18 | 200.000 | 3.600.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 18 | 200.000 | 3.600.000 | |
| | Acomodation | 3 | 2 | 4 | m/d | 24 | 300.000 | 7.200.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 24 | 300.000 | 7.200.000 | |
| | OSA | 3 | 2 | 4 | m/d | 24 | 75.000 | 1.800.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 24 | 75.000 | 1.800.000 | |
| b | From Kota Medan to Kota Medan | | | | | | | | | | | | | | | | | | | |
| | OSA | 25 | 2 | 4 | m/d | 200 | 75.000 | 15.000.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 200 | 75.000 | 15.000.000 | |
| c | From Kota Medan to Kota Binjai | | | | | | | | | | | | | | | | | | | |
| | Transport | 3 | 2 | 3 | trip | 18 | 200.000 | 3.600.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 18 | 200.000 | 3.600.000 | |
| | OSA | 3 | 2 | 4 | m/d | 24 | 75.000 | 1.800.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 24 | 75.000 | 1.800.000 | |
| 2 | KEL/DESA KUMUH DI NON KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | | |
| a | From Kota Medan to Asahan | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| b | From Kota Medan to Deli Serdang | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 200.000 | 4.800.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 24 | 200.000 | 4.800.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 32 | 75.000 | 2.400.000 | |
| c | From Kota Medan to Karo | | | | | | | | | | | | | | | | | | | |
| | Transport | 3 | 2 | 3 | trip | 18 | 350.000 | 6.300.000 | - | 350.000 | - | 350.000 | - | - | 350.000 | - | 18 | 350.000 | 6.300.000 | |
| | Acomodation | 3 | 2 | 4 | m/d | 24 | 300.000 | 7.200.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 24 | 300.000 | 7.200.000 | |
| | OSA | 3 | 2 | 4 | m/d | 24 | 75.000 | 1.800.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 24 | 75.000 | 1.800.000 | |
| d | From Kota Medan to Kota Padangsidimpuan | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 300.000 | 1.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 6 | 300.000 | 1.800.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |
| e | From Kota Medan to Kota Pematang Siantar | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 300.000 | 1.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 6 | 300.000 | 1.800.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |
| f | From Kota Medan to Kota Sibolga | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| g | From Kota Medan to Kota Tebing Tinggi | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | | |
|----|--|---|---|---|------|--------------------------|---------|------------|--------------|---------|--------|------------------|------|--------|----------------------|------|--------|--------------|------------|--------|--|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | |
| | | | | | | | | | | | | | | | | | | | | | |
| h | From Kota Medan to Langkat | | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 250.000 | 1.500.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 6 | 250.000 | 1.500.000 | | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | | |
| 3 | KEL/DESA NON KUMUH | | | | | | | | | | | | | | | | | | | | |
| a | From Kota Medan to Asahan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| b | From Kota Medan to Dairi | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| c | From Kota Medan to Deli Serdang | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| d | From Kota Medan to Karo | | | | | | | | | | | | | | | | | | | | |
| | Transport | 5 | 2 | 3 | trip | 30 | 350.000 | 10.500.000 | - | 350.000 | - | 350.000 | - | - | 350.000 | - | 30 | 350.000 | 10.500.000 | | |
| | Acomodation | 5 | 2 | 4 | m/d | 40 | 300.000 | 12.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 40 | 300.000 | 12.000.000 | | |
| | OSA | 5 | 2 | 4 | m/d | 40 | 75.000 | 3.000.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 40 | 75.000 | 3.000.000 | | |
| e | From Kota Medan to Kota Medan | | | | | | | | | | | | | | | | | | | | |
| | OSA | 7 | 2 | 4 | m/d | 56 | 75.000 | 4.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 56 | 75.000 | 4.200.000 | | |
| f | From Kota Medan to Kota Binjai | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| g | From Kota Medan to Kota Padangsidempuan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 5 | 2 | 3 | trip | 30 | 300.000 | 9.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 30 | 300.000 | 9.000.000 | | |
| | Acomodation | 5 | 2 | 4 | m/d | 40 | 300.000 | 12.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 40 | 300.000 | 12.000.000 | | |
| | OSA | 5 | 2 | 4 | m/d | 40 | 75.000 | 3.000.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 40 | 75.000 | 3.000.000 | | |
| h | From Kota Medan to Kota Pematang Siantar | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 12 | 300.000 | 3.600.000 | | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| i | From Kota Medan to Kota Sibolga | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| j | From Kota Medan to Kota Tanjung Balai | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| k | From Kota Medan to Kota Tebing Tinggi | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | | |
| l | From Kota Medan to Kota Labuhan Batu | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 150.000 | 1.800.000 | - | 150.000 | - | 150.000 | - | - | 150.000 | - | 12 | 150.000 | 1.800.000 | | |

| NO | URAIAN | | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|--|------|------|------|------|------|--------------------------|--------------------|--------|--------------|-----------|---------|------------------|------|---------|----------------------|------|---------|--------------|---------|--------------------|
| | | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| m | From Kota Medan to Kota Langkat | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 250.000 | 3.000.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 12 | 250.000 | 3.000.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| n | From Kota Medan to Kota Simalungun | | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 250.000 | 3.000.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 12 | 250.000 | 3.000.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| 2.3.1.3 | FOR SPOTCHECK PROVINCE TO KOTA TEMATIK | time | pers | days | | | | 27.000.000 | | | | | | | | | | | | | 27.000.000 |
| | Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota) | | | | | | | | | | | | | | | | | | | | |
| | Transport | 12 | 1 | 3 | trip | 36 | 250.000 | 9.000.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 36 | 250.000 | 9.000.000 |
| | Acomodation | 12 | 1 | 4 | m/d | 48 | 300.000 | 14.400.000 | - | 300.000 | - | - | 300.000 | - | - | 300.000 | - | - | 48 | 300.000 | 14.400.000 |
| | OSA | 12 | 1 | 4 | m/d | 48 | 75.000 | 3.600.000 | - | 75.000 | - | - | 75.000 | - | - | 75.000 | - | - | 48 | 75.000 | 3.600.000 |
| 2.3.1.4 | SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INERA AND EM /SUMUT, SUMBAR, BENGKULU, KEL/DESA KUMUH DI KOTA SKALA KOTA | time | pers | days | | | | 214.000.000 | | | | | | | | | | | | | 214.000.000 |
| | Transport | 161 | 2 | 2 | trip | 644 | 250.000 | 161.000.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 644 | 250.000 | 161.000.000 |
| | KEL/DESA KUMUH DI NON KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | | | |
| | Transport | 18 | 2 | 2 | trip | 72 | 250.000 | 18.000.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 72 | 250.000 | 18.000.000 |
| | KEL/DESA NON KUMUH | | | | | | | | | | | | | | | | | | | | |
| | Transport | 35 | 2 | 2 | trip | 140 | 250.000 | 35.000.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 140 | 250.000 | 35.000.000 |
| 2.3.1.5 | FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEE | time | pers | days | | | | 706.250.000 | | | | | | | | | | | | | 666.650.000 |
| a | From Binjai & Langkat to Medan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 4 | 1 | trip | 100 | 200.000 | 20.000.000 | 15 | 200.000 | 2.700.000 | 200.000 | - | 15 | 200.000 | 2.700.000 | 85 | 200.000 | 17.300.000 | | |
| | Acomodation | 25 | 4 | 2 | m/d | 200 | 300.000 | 60.000.000 | 12 | 300.000 | 3.600.000 | 300.000 | - | 12 | 300.000 | 3.600.000 | 188 | 300.000 | 56.400.000 | | |
| | OSA | 25 | 4 | 3 | m/d | 300 | 75.000 | 22.500.000 | 24 | 75.000 | 1.800.000 | 75.000 | - | 24 | 75.000 | 1.800.000 | 276 | 75.000 | 20.700.000 | | |
| b | From Deli Serdang & Tebing Tinggi to Medan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 4 | 1 | trip | 100 | 200.000 | 20.000.000 | 7 | 200.000 | 1.400.000 | 200.000 | - | 7 | 200.000 | 1.400.000 | 93 | 200.000 | 18.600.000 | | |
| | Acomodation | 25 | 4 | 2 | m/d | 200 | 300.000 | 60.000.000 | 7 | 300.000 | 2.100.000 | 300.000 | - | 7 | 300.000 | 2.100.000 | 193 | 300.000 | 57.900.000 | | |
| | OSA | 25 | 4 | 3 | m/d | 300 | 75.000 | 22.500.000 | 14 | 75.000 | 1.050.000 | 75.000 | - | 14 | 75.000 | 1.050.000 | 286 | 75.000 | 21.450.000 | | |
| c | From Asahan, Tanjung Balai & Lab. Batu to Medan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 6 | 1 | trip | 150 | 200.000 | 30.000.000 | 17 | 200.000 | 3.400.000 | 200.000 | - | 17 | 200.000 | 3.400.000 | 133 | 200.000 | 26.600.000 | | |
| | Acomodation | 25 | 6 | 2 | m/d | 300 | 300.000 | 90.000.000 | 14 | 300.000 | 4.200.000 | 300.000 | - | 14 | 300.000 | 4.200.000 | 286 | 300.000 | 85.800.000 | | |
| | OSA | 25 | 6 | 3 | m/d | 450 | 75.000 | 33.750.000 | 28 | 75.000 | 2.100.000 | 75.000 | - | 28 | 75.000 | 2.100.000 | 422 | 75.000 | 31.650.000 | | |
| d | From Tanah Karo & Dairi to Medan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 4 | 1 | trip | 100 | 350.000 | 35.000.000 | 6 | 350.000 | 2.100.000 | 350.000 | - | 6 | 350.000 | 2.100.000 | 94 | 350.000 | 32.900.000 | | |
| | Acomodation | 25 | 4 | 2 | m/d | 200 | 300.000 | 60.000.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 194 | 300.000 | 58.200.000 | | |
| | OSA | 25 | 4 | 3 | m/d | 300 | 75.000 | 22.500.000 | 12 | 75.000 | 900.000 | 75.000 | - | 12 | 75.000 | 900.000 | 288 | 75.000 | 21.600.000 | | |
| e | From Simalungun & Pematang Siantar to Medan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 4 | 1 | trip | 100 | 350.000 | 35.000.000 | 6 | 350.000 | 2.100.000 | 350.000 | - | 6 | 350.000 | 2.100.000 | 94 | 350.000 | 32.900.000 | | |
| | Acomodation | 25 | 4 | 2 | m/d | 200 | 300.000 | 60.000.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 194 | 300.000 | 58.200.000 | | |
| | OSA | 25 | 4 | 3 | m/d | 300 | 75.000 | 22.500.000 | 12 | 75.000 | 900.000 | 75.000 | - | 12 | 75.000 | 900.000 | 288 | 75.000 | 21.600.000 | | |
| f | From Sibolga & Padang Sidempuan to Medan | | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 4 | 1 | trip | 100 | 300.000 | 30.000.000 | 12 | 300.000 | 3.600.000 | 300.000 | - | 12 | 300.000 | 3.600.000 | 88 | 300.000 | 26.400.000 | | |
| | Acomodation | 25 | 4 | 2 | m/d | 200 | 300.000 | 60.000.000 | 9 | 300.000 | 2.700.000 | 300.000 | - | 9 | 300.000 | 2.700.000 | 191 | 300.000 | 57.300.000 | | |
| | OSA | 25 | 4 | 3 | m/d | 300 | 75.000 | 22.500.000 | 18 | 75.000 | 1.350.000 | 75.000 | - | 18 | 75.000 | 1.350.000 | 282 | 75.000 | 21.150.000 | | |
| 2.3.1.6 | Transport for CB Activity | | | | | | | 13.750.000 | | | | | | | | | | | | | 13.750.000 |
| | Transport Kab to Prop | 3 | 55 | 1 | trip | 55 | 250.000 | 13.750.000 | - | 250.000 | - | - | 250.000 | - | - | 250.000 | - | - | 55 | 250.000 | 13.750.000 |

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|----------------|---|----|----|---|-------------|--------------------------|-------------|----------------------|--------------------|-----------|--------------------|--------------------|------|--------|----------------------|--------------------|--------------------|--------------|----------------------|--------------------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.3.1.7 | Coaching clinic | | | | | | | 38.700.000 | | | - | | | - | | | - | | | 38.700.000 |
| | Transport Prov to Kab | 18 | 2 | 1 | trip | 36 | 250.000 | 9.000.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 36 | 250.000 | 9.000.000 | |
| | Acomodation | 18 | 2 | 2 | m/d | 72 | 300.000 | 21.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 72 | 300.000 | 21.600.000 | |
| | OSA | 18 | 2 | 3 | m/d | 108 | 75.000 | 8.100.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 108 | 75.000 | 8.100.000 | |
| 2.3.2 | TO JAKARTA | | | | | | | | | | | | | | | | | | | |
| 2.3.2.1 | FOR COORDINATION MEETING and TOT to JAKARTA (by request) | | | | time | pers | days | | 320.400.000 | | | 138.192.000 | | | - | | 138.192.000 | | | 182.208.000 |
| | Air Transport | 11 | 3 | 1 | trip | 122 | 2.000.000 | 244.000.000 | 47 | 2.000.000 | 110.192.000 | 2.000.000 | - | 47 | 2.000.000 | 110.192.000 | 75 | 2.000.000 | 133.808.000 | |
| | In land Transport in Jakarta | 11 | 3 | 1 | trip | 122 | 200.000 | 24.400.000 | 47 | 200.000 | 9.400.000 | 200.000 | - | 47 | 200.000 | 9.400.000 | 75 | 200.000 | 15.000.000 | |
| | Hotel Accommodation | 11 | 3 | 3 | m/d | - | 450.000 | - | - | 450.000 | - | 450.000 | - | - | 450.000 | - | - | 450.000 | - | |
| | OSA | 11 | 3 | 4 | m/d | 520 | 100.000 | 52.000.000 | 186 | 100.000 | 18.600.000 | 100.000 | - | 186 | 100.000 | 18.600.000 | 334 | 100.000 | 33.400.000 | |
| 2.3.2.2 | FOR TOT (by request) | | | | time | pers | days | | 70.395.000 | | | - | | | - | | | | | 70.395.000 |
| | Air Transport | 1 | 15 | 1 | trip | 15 | 2.193.000 | 32.895.000 | - | 2.193.000 | - | 2.193.000 | - | - | 2.193.000 | - | 15 | 2.193.000 | 32.895.000 | |
| | In land Transport in Jakarta | 1 | 15 | 1 | trip | 15 | 200.000 | 3.000.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 15 | 200.000 | 3.000.000 | |
| | Hotel Accommodation | 1 | 15 | 4 | m/d | 60 | 450.000 | 27.000.000 | - | 450.000 | - | 450.000 | - | - | 450.000 | - | 60 | 450.000 | 27.000.000 | |
| | OSA | 1 | 15 | 5 | m/d | 75 | 100.000 | 7.500.000 | - | 100.000 | - | 100.000 | - | - | 100.000 | - | 75 | 100.000 | 7.500.000 | |
| | TOTAL 2.3 DUTY TRAVEL EXPENSES SUMATRA UTARA PROVINCE | | | | | | | 1.707.595.000 | | | 179.342.000 | | | - | | 179.342.000 | | | 1.528.253.000 | |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|---|---|---|---|------|--------------------------|---------|-----------|--------------|---------|-----------|------------------|------|--------|----------------------|-----------|--------|--------------|-----------|--------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.4.1 | IN PROVINCE | | | | | | | | | | | | | | | | | | | |
| 2.4.1.1 | FOR SPOTCHECK PROVINCE TO KAB/KOTA | | | | time | pers | days | | | | | | | | | | | | | |
| 1 | KOTA KUMUH | | | | | | | | | | | | | | | | | | | |
| a | From Kota Padang to Kota Padang | | | | | | | | | | | | | | | | | | | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 32 | 75.000 | 2.400.000 | |
| b | From Kota Padang to Kota Solok | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 300.000 | 7.200.000 | 4 | 300.000 | 1.200.000 | 300.000 | - | 4 | 300.000 | 1.200.000 | 20 | 300.000 | 6.000.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 4 | 300.000 | 1.200.000 | 300.000 | - | 4 | 300.000 | 1.200.000 | 28 | 300.000 | 8.400.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 8 | 75.000 | 600.000 | 75.000 | - | 8 | 75.000 | 600.000 | 24 | 75.000 | 1.800.000 | |
| c | From Kota Padang to Kota Padang Panjang | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 250.000 | 6.000.000 | 2 | 250.000 | 500.000 | 250.000 | - | 2 | 250.000 | 500.000 | 22 | 250.000 | 5.500.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 26 | 300.000 | 7.800.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 8 | 75.000 | 600.000 | 75.000 | - | 8 | 75.000 | 600.000 | 24 | 75.000 | 1.800.000 | |
| d | From Kota Padang to Kota Bukit Tinggi | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 300.000 | 7.200.000 | 2 | 300.000 | 600.000 | 300.000 | - | 2 | 300.000 | 600.000 | 22 | 300.000 | 6.600.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 26 | 300.000 | 7.800.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 8 | 75.000 | 600.000 | 75.000 | - | 8 | 75.000 | 600.000 | 24 | 75.000 | 1.800.000 | |
| e | From Kota Padang to Kota Payakumbuh | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 400.000 | 9.600.000 | 2 | 400.000 | 800.000 | 400.000 | - | 2 | 400.000 | 800.000 | 22 | 400.000 | 8.800.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 26 | 300.000 | 7.800.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 8 | 75.000 | 600.000 | 75.000 | - | 8 | 75.000 | 600.000 | 24 | 75.000 | 1.800.000 | |
| f | From Kota Padang to Kota Pariaman | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 250.000 | 6.000.000 | 2 | 250.000 | 500.000 | 250.000 | - | 2 | 250.000 | 500.000 | 22 | 250.000 | 5.500.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 26 | 300.000 | 7.800.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 8 | 75.000 | 600.000 | 75.000 | - | 8 | 75.000 | 600.000 | 24 | 75.000 | 1.800.000 | |
| g | From Kota Padang to Agam | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 400.000 | 4.800.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 12 | 400.000 | 4.800.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| h | From Kota Padang to Kota Sawah Lunto | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 12 | 300.000 | 3.600.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| i | From Kota Padang to Lima Puluh Kota | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 350.000 | 4.200.000 | - | 350.000 | - | 350.000 | - | - | 350.000 | - | 12 | 350.000 | 4.200.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| 2 | KOTA NON KUMUH | | | | | | | | | | | | | | | | | | | |
| a | From Kota Padang to Padang Pariaman | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 200.000 | 1.200.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 6 | 200.000 | 1.200.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |
| b | From Kota Padang to Sijunjung | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 400.000 | 2.400.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 6 | 400.000 | 2.400.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |

| NO | URAIAN | UNIT | | | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|---|------|------|--------|--------------------------|------|-------------|--------------|------|---------|------------------|---------|--------|----------------------|---------|--------|--------------|-------------|------------|
| | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | | | |
| | | | | | | | | | | | | | | | | | | | |
| 2.4.1.2 | FOR SPOTCHECK PROVINCE TO KELURAHAN | time | pers | days | | | 300.750.000 | | | | | | | | | | | 300.750.000 | |
| 1 | KEL/DESA KUMUH DI KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | |
| a | From Kota Padang to Kota Padang | | | | | | | | | | | | | | | | | | |
| | OSA | 13 | 2 | 4 | m/d | 104 | 75.000 | 7.800.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 104 | 75.000 | 7.800.000 |
| b | From Kota Padang to Kota Solok | | | | | | | | | | | | | | | | | | |
| | Transport | 6 | 2 | 3 | trip | 36 | 300.000 | 10.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 36 | 300.000 | 10.800.000 |
| | Acomodation | 6 | 2 | 4 | m/d | 48 | 300.000 | 14.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 48 | 300.000 | 14.400.000 |
| | OSA | 6 | 2 | 4 | m/d | 48 | 75.000 | 3.600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 48 | 75.000 | 3.600.000 |
| c | From Kota Padang to Kota Padang Panjang | | | | | | | | | | | | | | | | | | |
| | Transport | 6 | 2 | 3 | trip | 36 | 250.000 | 9.000.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 36 | 250.000 | 9.000.000 |
| | Acomodation | 6 | 2 | 4 | m/d | 48 | 300.000 | 14.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 48 | 300.000 | 14.400.000 |
| | OSA | 6 | 2 | 4 | m/d | 48 | 75.000 | 3.600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 48 | 75.000 | 3.600.000 |
| d | From Kota Padang to Kota Bukit Tinggi | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 300.000 | 1.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 6 | 300.000 | 1.800.000 |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 |
| e | From Kota Padang to Kota Payakumbuh | | | | | | | | | | | | | | | | | | |
| | Transport | 10 | 2 | 3 | trip | 60 | 400.000 | 24.000.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 60 | 400.000 | 24.000.000 |
| | Acomodation | 10 | 2 | 4 | m/d | 80 | 300.000 | 24.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 80 | 300.000 | 24.000.000 |
| | OSA | 10 | 2 | 4 | m/d | 80 | 75.000 | 6.000.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 80 | 75.000 | 6.000.000 |
| f | From Kota Padang to Kota Pariaman | | | | | | | | | | | | | | | | | | |
| | Transport | 8 | 2 | 3 | trip | 48 | 250.000 | 12.000.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 48 | 250.000 | 12.000.000 |
| | Acomodation | 8 | 2 | 4 | m/d | 64 | 300.000 | 19.200.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 64 | 300.000 | 19.200.000 |
| | OSA | 8 | 2 | 4 | m/d | 64 | 75.000 | 4.800.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 64 | 75.000 | 4.800.000 |
| 2 | KEL/DESA KUMUH DI NON KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | |
| a | From Kota Padang to Sawah Lunto | | | | | | | | | | | | | | | | | | |
| | Transport | 6 | 2 | 3 | trip | 36 | 300.000 | 10.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 36 | 300.000 | 10.800.000 |
| | Acomodation | 6 | 2 | 4 | m/d | 48 | 300.000 | 14.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 48 | 300.000 | 14.400.000 |
| | OSA | 6 | 2 | 4 | m/d | 48 | 75.000 | 3.600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 48 | 75.000 | 3.600.000 |
| 3 | KEL/DESA NON KUMUH | | | | | | | | | | | | | | | | | | |
| a | From Kota Padang to Agam | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 400.000 | 4.800.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 12 | 400.000 | 4.800.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 |
| b | From Kota Padang to Kota Bukit Tinggi | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 12 | 300.000 | 3.600.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 |
| c | From Kota Padang to Kota Padang | | | | | | | | | | | | | | | | | | |
| | OSA | 5 | 2 | 3 | m/d | 30 | 75.000 | 2.250.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 30 | 75.000 | 2.250.000 |
| d | From Kota Padang to Kota Padang Panjang | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 250.000 | 3.000.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 12 | 250.000 | 3.000.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 |
| e | From Kota Padang to Kota Pariaman | | | | | | | | | | | | | | | | | | |
| | Transport | 5 | 2 | 3 | trip | 30 | 250.000 | 7.500.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 30 | 250.000 | 7.500.000 |

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|---|------|------|------|------|--------------------------|---------|--------------------|--------------|---------|-------------------|------------------|------|--------|----------------------|-----------|--------|--------------|------------|--------------------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| | Acomodation | 5 | 2 | 4 | m/d | 40 | 300.000 | 12.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 40 | 300.000 | 12.000.000 |
| | OSA | 5 | 2 | 4 | m/d | 40 | 75.000 | 3.000.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 40 | 75.000 | 3.000.000 |
| f | From Kota Padang to Kota Payakumbuh | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 400.000 | 4.800.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | - | 12 | 400.000 | 4.800.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| g | From Kota Padang to Kota Sawah Lunto | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 12 | 300.000 | 3.600.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| h | From Kota Padang to Kota Solok | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 12 | 300.000 | 3.600.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| i | From Kota Padang to Lima Puluh Kota | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 350.000 | 4.200.000 | - | 350.000 | - | 350.000 | - | - | 350.000 | - | - | 12 | 350.000 | 4.200.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| j | From Kota Padang to Padang Pariaman | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | - | 12 | 200.000 | 2.400.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| k | From Kota Padang to Sijunjung | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 400.000 | 4.800.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | - | 12 | 400.000 | 4.800.000 |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 16 | 300.000 | 4.800.000 |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 16 | 75.000 | 1.200.000 |
| 2.4.1.3 | FOR SPOTCHECK PROVINCE TO KOTA TEMATIK | time | pers | days | | | | 21.600.000 | | | | | | | | | | | | 21.600.000 |
| | Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota) | | | | | | | | | | | | | | | | | | | |
| | Transport | 9 | 1 | 3 | trip | 27 | 300.000 | 8.100.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 27 | 300.000 | 8.100.000 |
| | Acomodation | 9 | 1 | 4 | m/d | 36 | 300.000 | 10.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 36 | 300.000 | 10.800.000 |
| | OSA | 9 | 1 | 4 | m/d | 36 | 75.000 | 2.700.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | - | 36 | 75.000 | 2.700.000 |
| 2.4.1.4 | FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEE | time | pers | days | | | | 290.000.000 | | | 49.550.000 | | | | 49.550.000 | | | | | 240.450.000 |
| a | From Agam, Bukit Tinggi & Padang Panjang to Padang | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 2 | 2 | trip | 100 | 400.000 | 40.000.000 | 24 | 400.000 | 8.400.000 | 400.000 | - | 24 | 400.000 | 8.400.000 | 76 | 400.000 | 31.600.000 | |
| | Acomodation | 25 | 2 | 2 | m/d | 100 | 300.000 | 30.000.000 | 20 | 300.000 | 6.000.000 | 300.000 | - | 20 | 300.000 | 6.000.000 | 80 | 300.000 | 24.000.000 | |
| | OSA | 25 | 2 | 2 | m/d | 100 | 75.000 | 7.500.000 | 40 | 75.000 | 3.000.000 | 75.000 | - | 40 | 75.000 | 3.000.000 | 60 | 75.000 | 4.500.000 | |
| b | From Padang Pariaman & Pariaman to Padang | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 2 | 2 | trip | 100 | 200.000 | 20.000.000 | 15 | 200.000 | 2.750.000 | 200.000 | - | 15 | 200.000 | 2.750.000 | 85 | 200.000 | 17.250.000 | |
| | Acomodation | 25 | 2 | 2 | m/d | 100 | 300.000 | 30.000.000 | 13 | 300.000 | 3.900.000 | 300.000 | - | 13 | 300.000 | 3.900.000 | 87 | 300.000 | 26.100.000 | |
| | OSA | 25 | 2 | 2 | m/d | 100 | 75.000 | 7.500.000 | 26 | 75.000 | 1.950.000 | 75.000 | - | 26 | 75.000 | 1.950.000 | 74 | 75.000 | 5.550.000 | |
| c | From Lima Puluh Kota & Payakumbuh to Padang | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 2 | 2 | trip | 100 | 400.000 | 40.000.000 | 13 | 400.000 | 4.700.000 | 400.000 | - | 13 | 400.000 | 4.700.000 | 87 | 400.000 | 35.300.000 | |
| | Acomodation | 25 | 2 | 2 | m/d | 100 | 300.000 | 30.000.000 | 11 | 300.000 | 3.300.000 | 300.000 | - | 11 | 300.000 | 3.300.000 | 89 | 300.000 | 26.700.000 | |
| | OSA | 25 | 2 | 2 | m/d | 100 | 75.000 | 7.500.000 | 22 | 75.000 | 1.650.000 | 75.000 | - | 22 | 75.000 | 1.650.000 | 78 | 75.000 | 5.850.000 | |
| d | From Solok, Sawah Lunto & Sijunjung to Padang | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 2 | 2 | trip | 100 | 400.000 | 40.000.000 | 19 | 400.000 | 6.700.000 | 400.000 | - | 19 | 400.000 | 6.700.000 | 81 | 400.000 | 33.300.000 | |

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|--|------|------|------|------|--------------------------|-----------|----------------------|--------------|-----------|--------------------|------------------|-----------|--------|----------------------|-----------|--------------------|--------------|-----------|----------------------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| | Acomodation | 25 | 2 | 2 | m/d | 100 | 300.000 | 30.000.000 | 16 | 300.000 | 4.800.000 | | 300.000 | - | 16 | 300.000 | 4.800.000 | 84 | 300.000 | 25.200.000 |
| | OSA | 25 | 2 | 2 | m/d | 100 | 75.000 | 7.500.000 | 32 | 75.000 | 2.400.000 | | 75.000 | - | 32 | 75.000 | 2.400.000 | 68 | 75.000 | 5.100.000 |
| 2.4.1.5 | FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC | time | pers | days | | | | 258.500.000 | | | 8.743.500 | | | - | | | 8.743.500 | | | 249.756.500 |
| | Workshop OC / Coordination Meeting at OC | | | | | | | | | | | | | | | | | | | |
| | From Padang to Medan | | | | | | | | | | | | | | | | | | | |
| | Air Transport | 11 | 10 | 1 | trip | 110 | 2.000.000 | 220.000.000 | 5 | 2.000.000 | 6.493.500 | | 2.000.000 | - | 5 | 2.000.000 | 6.493.500 | 105 | 2.000.000 | 213.506.500 |
| | OSA [Fixed] | 11 | 10 | 2 | m/d | 220 | 100.000 | 22.000.000 | 15 | 100.000 | 1.500.000 | | 100.000 | - | 15 | 100.000 | 1.500.000 | 205 | 100.000 | 20.500.000 |
| | Local Transport | 11 | 10 | 1 | trip | 110 | 150.000 | 16.500.000 | 5 | 150.000 | 750.000 | | 150.000 | - | 5 | 150.000 | 750.000 | 105 | 150.000 | 15.750.000 |
| 2.4.1.6 | Transport fo CB Activity | | | | | | | 29.400.000 | | | - | | | - | | | - | | | 29.400.000 |
| | Transport Kab to Prop | 3 | 84 | 1 | trip | 84 | 350.000 | 29.400.000 | - | 350.000 | - | | 350.000 | - | - | 350.000 | - | 84 | 350.000 | 29.400.000 |
| 2.4.1.7 | Coaching clinic | | | | | | | 84.600.000 | | | - | | | - | | | - | | | 84.600.000 |
| | Transport Prov to Kab | 36 | 2 | 1 | trip | 72 | 350.000 | 25.200.000 | - | 350.000 | - | | 350.000 | - | - | 350.000 | - | 72 | 350.000 | 25.200.000 |
| | Acomodation | 36 | 2 | 2 | m/d | 144 | 300.000 | 43.200.000 | - | 300.000 | - | | 300.000 | - | - | 300.000 | - | 144 | 300.000 | 43.200.000 |
| | OSA | 36 | 2 | 3 | m/d | 216 | 75.000 | 16.200.000 | - | 75.000 | - | | 75.000 | - | - | 75.000 | - | 216 | 75.000 | 16.200.000 |
| 2.4.2 | TO JAKARTA | | | | | | | | | | | | | | | | | | | |
| 2.4.2.1 | FOR COORDINATION MEETING and TOT to JAKARTA (by request) | time | pers | days | | | | 268.400.000 | | | 138.545.398 | | | - | | | 138.545.398 | | | 129.854.602 |
| | Air Transport | 11 | 3 | 1 | trip | 130 | 1.500.000 | 195.000.000 | 60 | 1.500.000 | 109.523.100 | | 1.500.000 | - | 60 | 1.500.000 | 109.523.100 | 70 | 1.500.000 | 85.476.900 |
| | In land Transport in Jakarta | 11 | 3 | 1 | trip | 130 | 200.000 | 26.000.000 | 60 | 200.000 | 11.600.000 | | 200.000 | - | 60 | 200.000 | 11.600.000 | 70 | 200.000 | 14.400.000 |
| | Hotel Accommodation | 11 | 3 | 2 | m/d | 14 | 450.000 | 6.300.000 | 14 | 450.000 | 5.222.298 | | 450.000 | - | 14 | 450.000 | 5.222.298 | - | 450.000 | 1.077.702 |
| | OSA | 11 | 3 | 1 | m/d | 411 | 100.000 | 41.100.000 | 126 | 100.000 | 12.200.000 | | 100.000 | - | 126 | 100.000 | 12.200.000 | 285 | 100.000 | 28.900.000 |
| 2.4.2.2 | FOR TOT (by request) | time | pers | days | | | | 129.272.000 | | | - | | | - | | | - | | | 129.272.000 |
| | Air Transport | 1 | 13 | 1 | trip | 13 | 7.444.000 | 96.772.000 | - | 7.444.000 | - | | 7.444.000 | - | - | 7.444.000 | - | 13 | 7.444.000 | 96.772.000 |
| | In land Transport in Jakarta | 1 | 13 | 1 | trip | 13 | 200.000 | 2.600.000 | - | 200.000 | - | | 200.000 | - | - | 200.000 | - | 13 | 200.000 | 2.600.000 |
| | Hotel Accommodation | 1 | 13 | 4 | m/d | 52 | 450.000 | 23.400.000 | - | 450.000 | - | | 450.000 | - | - | 450.000 | - | 52 | 450.000 | 23.400.000 |
| | OSA | 1 | 13 | 5 | m/d | 65 | 100.000 | 6.500.000 | - | 100.000 | - | | 100.000 | - | - | 100.000 | - | 65 | 100.000 | 6.500.000 |
| | TOTAL 2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE | | | | | | | 1.521.122.000 | | | 211.838.898 | | | - | | | 211.838.898 | | | 1.309.283.102 |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.5 DUTY TRAVEL EXPENSES BENGKULU PROVINCE

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|--|----|---|---|------|--------------------------|---------|------------|--------------|---------|-----------|------------------|------|--------|----------------------|-----------|--------|--------------|------------|--------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.5.1 | IN PROVINCE | | | | | | | | | | | | | | | | | | | |
| 2.5.1.1 | FOR SPOTCHECK PROVINCE TO KAB/KOTA | | | | time | pers | days | | | | | | | | | | | | | |
| 1 | KOTA KUMUH | | | | | | | | | | | | | | | | | | | |
| a | From Kota Bengkulu to Rejang Lebong | | | | | | | | | | | | | | | | | | | |
| | Transport | 4 | 2 | 3 | trip | 24 | 200.000 | 4.800.000 | 8 | 200.000 | 1.600.000 | 200.000 | - | 8 | 200.000 | 1.600.000 | 16 | 200.000 | 3.200.000 | |
| | Acomodation | 4 | 2 | 4 | m/d | 32 | 300.000 | 9.600.000 | 6 | 300.000 | 1.800.000 | 300.000 | - | 6 | 300.000 | 1.800.000 | 26 | 300.000 | 7.800.000 | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 14 | 75.000 | 1.050.000 | 75.000 | - | 14 | 75.000 | 1.050.000 | 18 | 75.000 | 1.350.000 | |
| b | From Kota Bengkulu to Kota Bengkulu | | | | | | | | | | | | | | | | | | | |
| | OSA | 4 | 2 | 4 | m/d | 32 | 75.000 | 2.400.000 | 4 | 75.000 | 300.000 | 75.000 | - | 4 | 75.000 | 300.000 | 28 | 75.000 | 2.100.000 | |
| c | From Kota Bengkulu to Bengkulu Selatan | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | 4 | 200.000 | 800.000 | 200.000 | - | 4 | 200.000 | 800.000 | 8 | 200.000 | 1.600.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | 8 | 300.000 | 2.400.000 | 300.000 | - | 8 | 300.000 | 2.400.000 | 8 | 300.000 | 2.400.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | 12 | 75.000 | 900.000 | 75.000 | - | 12 | 75.000 | 900.000 | 4 | 75.000 | 300.000 | |
| 2.5.1.2 | FOR SPOTCHECK PROVINCE TO KELURAHAN | | | | time | pers | days | | | | | | | | | | | | | |
| 1 | KEL/DESA KUMUH DI KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | | |
| a | From Kota Bengkulu to Kota Bengkulu | | | | | | | | | | | | | | | | | | | |
| | OSA | 4 | 2 | 3 | m/d | 24 | 75.000 | 1.800.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 24 | 75.000 | 1.800.000 | |
| b | From Kota Bengkulu to Rejang Lebong | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| 2 | KEL/DESA KUMUH DI NON KOTA SKALA KOTA | | | | | | | | | | | | | | | | | | | |
| a | From Kota Bengkulu to Bengkulu Selatan | | | | | | | | | | | | | | | | | | | |
| | Transport | 1 | 2 | 3 | trip | 6 | 200.000 | 1.200.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 6 | 200.000 | 1.200.000 | |
| | Acomodation | 1 | 2 | 4 | m/d | 8 | 300.000 | 2.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8 | 300.000 | 2.400.000 | |
| | OSA | 1 | 2 | 4 | m/d | 8 | 75.000 | 600.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 8 | 75.000 | 600.000 | |
| 3 | KEL/DESA NON KUMUH | | | | | | | | | | | | | | | | | | | |
| a | From Kota Bengkulu to Bengkulu Selatan | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| b | From Kota Bengkulu to Kota Bengkulu | | | | | | | | | | | | | | | | | | | |
| | OSA | 5 | 2 | 3 | m/d | 30 | 75.000 | 2.250.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 30 | 75.000 | 2.250.000 | |
| c | From Kota Bengkulu to Rejang Lebong | | | | | | | | | | | | | | | | | | | |
| | Transport | 2 | 2 | 3 | trip | 12 | 200.000 | 2.400.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 12 | 200.000 | 2.400.000 | |
| | Acomodation | 2 | 2 | 4 | m/d | 16 | 300.000 | 4.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 16 | 300.000 | 4.800.000 | |
| | OSA | 2 | 2 | 4 | m/d | 16 | 75.000 | 1.200.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 16 | 75.000 | 1.200.000 | |
| 2.5.1.3 | FOR SPOTCHECK PROVINCE TO KOTA TEMATIK | | | | time | pers | days | | | | | | | | | | | | | |
| | Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota) | | | | | | | | | | | | | | | | | | | |
| a | Transport | 3 | 1 | 3 | trip | 9 | 200.000 | 1.800.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 9 | 200.000 | 1.800.000 | |
| | Acomodation | 3 | 1 | 4 | m/d | 12 | 300.000 | 3.600.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 12 | 300.000 | 3.600.000 | |
| | OSA | 3 | 1 | 4 | m/d | 12 | 75.000 | 900.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 12 | 75.000 | 900.000 | |
| 2.5.1.4 | FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEE | | | | time | pers | days | | | | | | | | | | | | | |
| a | From Bengkulu Selatan to Bengkulu | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 2 | 2 | trip | 100 | 200.000 | 20.000.000 | 5 | 200.000 | 1.000.000 | 200.000 | - | 5 | 200.000 | 1.000.000 | 95 | 200.000 | 19.000.000 | |
| | Acomodation | 25 | 2 | 2 | m/d | 100 | 300.000 | 30.000.000 | 2 | 300.000 | 600.000 | 300.000 | - | 2 | 300.000 | 600.000 | 98 | 300.000 | 29.400.000 | |
| | OSA | 25 | 2 | 2 | m/d | 100 | 75.000 | 7.500.000 | 4 | 75.000 | 300.000 | 75.000 | - | 4 | 75.000 | 300.000 | 96 | 75.000 | 7.200.000 | |

| NO | URAIAN | | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---------|--|----|----|---|------|--------------------------|-----------|--------------------|--------------|-----------|--------------------|------------------|------|--------|----------------------|--------------------|--------|--------------|--------------------|-------------------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| | | | | | | | | | | | | | | | | | | | | |
| b | From Rejang Lebong to Bengkulu | | | | | | | | | | | | | | | | | | | |
| | Transport | 25 | 2 | 2 | trip | 100 | 200.000 | 20.000.000 | 2 | 200.000 | 400.000 | 200.000 | - | 2 | 200.000 | 400.000 | 98 | 200.000 | 19.600.000 | |
| | Acomodation | 25 | 2 | 2 | m/d | 100 | 300.000 | 30.000.000 | 2 | 300.000 | 600.000 | 300.000 | - | 2 | 300.000 | 600.000 | 98 | 300.000 | 29.400.000 | |
| | OSA | 25 | 2 | 2 | m/d | 100 | 75.000 | 7.500.000 | 4 | 75.000 | 300.000 | 75.000 | - | 4 | 75.000 | 300.000 | 96 | 75.000 | 7.200.000 | |
| 2.5.1.5 | FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC | | | | time | pers | days | | | | | | | | | | | | | |
| | Workshop OC / Coordination Meeting at OC From Bengkulu to Medan | | | | | | | 258.500.000 | | | 20.118.200 | | | | | 20.118.200 | | | 238.381.800 | |
| | Air Transport | 11 | 10 | 1 | trip | 110 | 2.000.000 | 220.000.000 | 5 | 2.000.000 | 17.868.200 | 2.000.000 | - | 5 | 2.000.000 | 17.868.200 | 105 | 2.000.000 | 202.131.800 | |
| | OSA [Fixed] | 11 | 10 | 2 | m/d | 220 | 100.000 | 22.000.000 | 15 | 100.000 | 1.500.000 | 100.000 | - | 15 | 100.000 | 1.500.000 | 205 | 100.000 | 20.500.000 | |
| | Local Transport | 11 | 10 | 1 | trip | 110 | 150.000 | 16.500.000 | 5 | 150.000 | 750.000 | 150.000 | - | 5 | 150.000 | 750.000 | 105 | 150.000 | 15.750.000 | |
| 2.5.1.6 | Transport fo CB Activity | | | | | | | 10.000.000 | | | - | | | - | | | - | | | 10.000.000 |
| | Transport Kab to Prop | 3 | 50 | 1 | trip | 50 | 200.000 | 10.000.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 50 | 200.000 | 10.000.000 | |
| 2.5.1.7 | Coaching clinic | | | | | | | 24.600.000 | | | - | | | - | | | - | | | 24.600.000 |
| | Transport Prov to Kab | 12 | 2 | 1 | trip | 24 | 200.000 | 4.800.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 24 | 200.000 | 4.800.000 | |
| | Acomodation | 12 | 2 | 2 | m/d | 48 | 300.000 | 14.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 48 | 300.000 | 14.400.000 | |
| | OSA | 12 | 2 | 3 | m/d | 72 | 75.000 | 5.400.000 | - | 75.000 | - | 75.000 | - | - | 75.000 | - | 72 | 75.000 | 5.400.000 | |
| 2.5.2 | TO JAKARTA | | | | | | | | | | | | | | | | | | | |
| 2.5.2.1 | FOR COORDINATION MEETING and TOT to JAKARTA (by request) | | | | time | pers | days | | | | | | | | | | | | | |
| | FOR COORDINATION MEETING and TOT to JAKARTA (by request) | | | | | | | 184.700.000 | | | 69.086.800 | | | | | 69.086.800 | | | 115.613.200 | |
| | Air Transport | 11 | 3 | 1 | trip | 79 | 1.500.000 | 118.500.000 | 35 | 1.500.000 | 52.686.800 | 1.500.000 | - | 35 | 1.500.000 | 52.686.800 | 44 | 1.500.000 | 65.813.200 | |
| | In land Transport in Jakarta | 11 | 3 | 1 | trip | 79 | 200.000 | 15.800.000 | 35 | 200.000 | 7.000.000 | 200.000 | - | 35 | 200.000 | 7.000.000 | 44 | 200.000 | 8.800.000 | |
| | Hotel Accommodation | 11 | 3 | 2 | m/d | - | 450.000 | - | - | 450.000 | - | 450.000 | - | - | 450.000 | - | - | 450.000 | - | |
| | OSA | 11 | 3 | 1 | m/d | 504 | 100.000 | 50.400.000 | 94 | 100.000 | 9.400.000 | 100.000 | - | 94 | 100.000 | 9.400.000 | 410 | 100.000 | 41.000.000 | |
| 2.5.2.2 | FOR TOT (by request) | | | | time | pers | days | | | | | | | | | | | | | |
| | FOR TOT (by request) | | | | | | | 76.904.000 | | | - | | | - | | | - | | | 76.904.000 |
| | Air Transport | 1 | 8 | 1 | trip | 8 | 7.113.000 | 56.904.000 | - | 7.113.000 | - | 7.113.000 | - | - | 7.113.000 | - | 8 | 7.113.000 | 56.904.000 | |
| | In land Transport in Jakarta | 1 | 8 | 1 | trip | 8 | 200.000 | 1.600.000 | - | 200.000 | - | 200.000 | - | - | 200.000 | - | 8 | 200.000 | 1.600.000 | |
| | Hotel Accommodation | 1 | 8 | 4 | m/d | 32 | 450.000 | 14.400.000 | - | 450.000 | - | 450.000 | - | - | 450.000 | - | 32 | 450.000 | 14.400.000 | |
| | OSA | 1 | 8 | 5 | m/d | 40 | 100.000 | 4.000.000 | - | 100.000 | - | 100.000 | - | - | 100.000 | - | 40 | 100.000 | 4.000.000 | |
| | TOTAL 2.5 DUTY TRAVEL EXPENCES BENGKULU PROVINCE | | | | | | | 737.054.000 | | | 101.255.000 | | | - | | 101.255.000 | | | 635.799.000 | |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.6 OFFICE OPERATIONAL EXPENSES

| NO | URAIAN | UNIT | Kab | Kab | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|----------------|--|------|-----|-----|--------------------------|----------------------|-------------|--------------|----------------------|-------------|------------------|--------------------|------------|----------------------|----------------------|-------------|--------------|----------------------|-------------|
| | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.6.1 | OFFICE RUNNING COST | | | | | 2.835.000.000 | | | 1.011.905.201 | | | 67.446.884 | | | 1.079.352.085 | | | 1.755.647.915 | |
| 2.6.1.1 | OC OFFICE | | | | | 567.000.000 | | | 202.486.083 | | | 13.462.644 | | | 215.948.727 | | | 351.051.273 | |
| a | Propinsi Sumatra Utara | mth | 1 | 42 | 42 | 4.500.000 | 189.000.000 | 15 | 4.500.000 | 67.499.179 | 1 | 4.500.000 | 4.462.644 | 16 | 4.500.000 | 71.961.823 | 26 | 4.500.000 | 117.038.177 |
| b | Propinsi Sumatra Barat | mth | 1 | 42 | 42 | 4.500.000 | 189.000.000 | 15 | 4.500.000 | 67.486.904 | 1 | 4.500.000 | 4.500.000 | 16 | 4.500.000 | 71.986.904 | 26 | 4.500.000 | 117.013.096 |
| c | Propinsi Bengkulu | mth | 1 | 42 | 42 | 4.500.000 | 189.000.000 | 15 | 4.500.000 | 67.500.000 | 1 | 4.500.000 | 4.500.000 | 16 | 4.500.000 | 72.000.000 | 26 | 4.500.000 | 117.000.000 |
| 2.6.1.2 | CITY COORDINATOR OFFICE | | | | | 1.260.000.000 | | | 449.712.132 | | | 29.994.240 | | | 479.706.372 | | | 780.293.628 | |
| a | Sumatra Utara Province (4 Kota/Kab) | mth | 4 | 42 | 168 | 2.500.000 | 420.000.000 | 60 | 2.500.000 | 149.888.098 | 4 | 2.500.000 | 9.994.240 | 64 | 2.500.000 | 159.882.338 | 104 | 2.500.000 | 260.117.662 |
| b | Sumatra Barat Province (6 Kota/Kab) | mth | 6 | 42 | 252 | 2.500.000 | 630.000.000 | 90 | 2.500.000 | 224.824.034 | 6 | 2.500.000 | 15.000.000 | 96 | 2.500.000 | 239.824.034 | 156 | 2.500.000 | 390.175.966 |
| c | Bengkulu Province (2 Kota/Kab) | mth | 2 | 42 | 84 | 2.500.000 | 210.000.000 | 30 | 2.500.000 | 75.000.000 | 2 | 2.500.000 | 5.000.000 | 32 | 2.500.000 | 80.000.000 | 52 | 2.500.000 | 130.000.000 |
| 2.6.1.3 | ASSISTANT CD CITY COORDINATOR OFFICE | | | | | 1.008.000.000 | | | 359.706.986 | | | 23.990.000 | | | 383.696.986 | | | 624.303.014 | |
| a | Sumatra Utara Province (10 Kota/Kab) | mth | 10 | 42 | 420 | 1.500.000 | 630.000.000 | 150 | 1.500.000 | 224.893.614 | 10 | 1.500.000 | 15.000.000 | 160 | 1.500.000 | 239.893.614 | 260 | 1.500.000 | 390.106.386 |
| b | Sumatra Barat Province (5 Kota/Kab) | mth | 5 | 42 | 210 | 1.500.000 | 315.000.000 | 75 | 1.500.000 | 112.313.372 | 5 | 1.500.000 | 7.490.000 | 80 | 1.500.000 | 119.803.372 | 130 | 1.500.000 | 195.196.628 |
| c | Bengkulu Province (1 Kota/Kab) | mth | 1 | 42 | 42 | 1.500.000 | 63.000.000 | 15 | 1.500.000 | 22.500.000 | 1 | 1.500.000 | 1.500.000 | 16 | 1.500.000 | 24.000.000 | 26 | 1.500.000 | 39.000.000 |
| 2.6.2 | OFFICE SUPPLY & CONSUMABLE | | | | | 1.680.000.000 | | | 599.173.538 | | | 39.986.700 | | | 639.160.238 | | | 1.040.839.762 | |
| 2.6.2.1 | OC OFFICE | | | | | 252.000.000 | | | 90.000.000 | | | 6.000.000 | | | 96.000.000 | | | 156.000.000 | |
| a | Propinsi Sumatra Utara | mth | 1 | 42 | 42 | 2.000.000 | 84.000.000 | 15 | 2.000.000 | 30.000.000 | 1 | 2.000.000 | 2.000.000 | 16 | 2.000.000 | 32.000.000 | 26 | 2.000.000 | 52.000.000 |
| b | Propinsi Sumatra Barat | mth | 1 | 42 | 42 | 2.000.000 | 84.000.000 | 15 | 2.000.000 | 30.000.000 | 1 | 2.000.000 | 2.000.000 | 16 | 2.000.000 | 32.000.000 | 26 | 2.000.000 | 52.000.000 |
| c | Propinsi Bengkulu | mth | 1 | 42 | 42 | 2.000.000 | 84.000.000 | 15 | 2.000.000 | 30.000.000 | 1 | 2.000.000 | 2.000.000 | 16 | 2.000.000 | 32.000.000 | 26 | 2.000.000 | 52.000.000 |
| 2.6.2.2 | CITY COORDINATOR OFFICE | | | | | 756.000.000 | | | 269.617.600 | | | 17.987.900 | | | 287.605.500 | | | 468.394.500 | |
| a | Sumatra Utara Province (4 Kota/Kab) | mth | 4 | 42 | 168 | 1.500.000 | 252.000.000 | 60 | 1.500.000 | 89.652.500 | 4 | 1.500.000 | 5.988.900 | 64 | 1.500.000 | 95.641.400 | 104 | 1.500.000 | 156.358.600 |
| b | Sumatra Barat Province (6 Kota/Kab) | mth | 6 | 42 | 252 | 1.500.000 | 378.000.000 | 90 | 1.500.000 | 134.966.600 | 6 | 1.500.000 | 8.999.000 | 96 | 1.500.000 | 143.965.600 | 156 | 1.500.000 | 234.034.400 |
| c | Bengkulu Province (2 Kota/Kab) | mth | 2 | 42 | 84 | 1.500.000 | 126.000.000 | 30 | 1.500.000 | 44.998.500 | 2 | 1.500.000 | 3.000.000 | 32 | 1.500.000 | 47.998.500 | 52 | 1.500.000 | 78.001.500 |
| 2.6.2.3 | ASSISTANT CD CITY COORDINATOR OFFICE | | | | | 672.000.000 | | | 239.555.938 | | | 15.998.800 | | | 255.554.738 | | | 416.445.262 | |
| a | Sumatra Utara Province (10 Kota/Kab) | mth | 10 | 42 | 420 | 1.000.000 | 420.000.000 | 150 | 1.000.000 | 149.703.138 | 10 | 1.000.000 | 10.000.000 | 160 | 1.000.000 | 159.703.138 | 260 | 1.000.000 | 260.296.862 |
| b | Sumatra Barat Province (5 Kota/Kab) | mth | 5 | 42 | 210 | 1.000.000 | 210.000.000 | 75 | 1.000.000 | 74.852.800 | 5 | 1.000.000 | 4.998.800 | 80 | 1.000.000 | 79.851.600 | 130 | 1.000.000 | 130.148.400 |
| c | Bengkulu Province (1 Kota/Kab) | mth | 1 | 42 | 42 | 1.000.000 | 42.000.000 | 15 | 1.000.000 | 15.000.000 | 1 | 1.000.000 | 1.000.000 | 16 | 1.000.000 | 16.000.000 | 26 | 1.000.000 | 26.000.000 |
| 2.6.3 | COMMUNICATION COST (TELP, FAX & INTERNET) | | | | | 1.743.000.000 | | | 339.758.630 | | | 25.031.424 | | | 364.790.054 | | | 1.378.209.946 | |
| 2.6.3.1 | OC OFFICE | | | | | 315.000.000 | | | 70.125.742 | | | 5.590.308 | | | 75.716.050 | | | 239.283.950 | |
| a | Propinsi Sumatra Utara | mth | 1 | 42 | 42 | 2.500.000 | 105.000.000 | 15 | 2.500.000 | 27.655.920 | 1 | 2.500.000 | 2.172.194 | 16 | 2.500.000 | 29.828.114 | 26 | 2.500.000 | 75.171.886 |
| b | Propinsi Sumatra Barat | mth | 1 | 42 | 42 | 2.500.000 | 105.000.000 | 15 | 2.500.000 | 21.558.750 | 1 | 2.500.000 | 1.957.525 | 16 | 2.500.000 | 23.516.275 | 26 | 2.500.000 | 81.483.725 |
| c | Propinsi Bengkulu | mth | 1 | 42 | 42 | 2.500.000 | 105.000.000 | 15 | 2.500.000 | 20.911.072 | 1 | 2.500.000 | 1.460.589 | 16 | 2.500.000 | 22.371.661 | 26 | 2.500.000 | 82.628.339 |
| 2.6.3.2 | CITY COORDINATOR OFFICE | | | | | 756.000.000 | | | 142.013.447 | | | 10.018.071 | | | 152.031.518 | | | 603.968.482 | |
| a | Sumatra Utara Province (4 Kota/Kab) | mth | 4 | 42 | 168 | 1.500.000 | 252.000.000 | 60 | 1.500.000 | 53.901.792 | 4 | 1.500.000 | 4.122.576 | 64 | 1.500.000 | 58.024.368 | 104 | 1.500.000 | 193.975.632 |
| b | Sumatra Barat Province (6 Kota/Kab) | mth | 6 | 42 | 252 | 1.500.000 | 378.000.000 | 79 | 1.500.000 | 51.910.252 | 6 | 1.500.000 | 3.234.500 | 85 | 1.500.000 | 55.144.752 | 167 | 1.500.000 | 322.855.248 |
| c | Bengkulu Province (2 Kota/Kab) | mth | 2 | 42 | 84 | 1.500.000 | 126.000.000 | 28 | 1.500.000 | 36.201.403 | 2 | 1.500.000 | 2.660.995 | 30 | 1.500.000 | 38.862.398 | 54 | 1.500.000 | 87.137.602 |
| 2.6.3.3 | ASSISTANT CD CITY COORDINATOR OFFICE | | | | | 672.000.000 | | | 127.619.441 | | | 9.423.045 | | | 137.042.486 | | | 534.957.514 | |
| a | Sumatra Utara Province (10 Kota/Kab) | mth | 10 | 42 | 420 | 1.000.000 | 420.000.000 | 150 | 1.000.000 | 86.922.710 | 10 | 1.000.000 | 5.908.345 | 160 | 1.000.000 | 92.831.055 | 260 | 1.000.000 | 327.168.945 |
| b | Sumatra Barat Province (5 Kota/Kab) | mth | 5 | 42 | 210 | 1.000.000 | 210.000.000 | 61 | 1.000.000 | 25.701.231 | 5 | 1.000.000 | 2.515.000 | 66 | 1.000.000 | 28.216.231 | 144 | 1.000.000 | 181.783.769 |
| c | Bengkulu Province (1 Kota/Kab) | mth | 1 | 42 | 42 | 1.000.000 | 42.000.000 | 15 | 1.000.000 | 14.995.500 | 1 | 1.000.000 | 999.700 | 16 | 1.000.000 | 15.995.200 | 26 | 1.000.000 | 26.004.800 |
| | TOTAL 2.6 OFFICE OPERATIONAL EXPENSES | | | | | 6.258.000.000 | | | 1.950.837.369 | | | 132.465.008 | | | 2.083.302.377 | | | 4.174.697.623 | |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.7 OFFICE EQUIPMENT EXPENSES

| NO | URAIAN | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|----------------|---|------|--------------------------|------------|----------------------|--------------|------------|----------------------|------------------|------------|--------|----------------------|----------------------|-------------|--------------|------------|--------------------|
| | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.7.1 | OC OFFICE | | | | | | | | | | | | | | | | |
| 2.7.1.1 | Propinsi Sumatera Utara, Sumatera Barat, Bengkulu | | | | 874.000.000 | | | 809.900.000 | | | - | | 809.900.000 | | | | 64.100.000 |
| a | Desktop Computer (Purchase) | Unit | 15 | 10.000.000 | 150.000.000 | 15 | 10.000.000 | 150.000.000 | | 10.000.000 | - | 15 | 10.000.000 | 150.000.000 | - | 10.000.000 | - |
| b | Laptop/Notebook (Purchase) | Unit | 49 | 12.000.000 | 588.000.000 | 49 | 12.000.000 | 583.100.000 | | 11.900.000 | - | 49 | 12.000.000 | 583.100.000 | - | 12.000.000 | 4.900.000 |
| c | Printer Laser Jet (Purchase) | Unit | 6 | 3.500.000 | 21.000.000 | 6 | 3.500.000 | 20.400.000 | | 3.400.000 | - | 6 | 3.500.000 | 20.400.000 | - | 3.500.000 | 600.000 |
| d | Printer Color A3 (Purchase) | Unit | 3 | 5.000.000 | 15.000.000 | 3 | 5.000.000 | 13.500.000 | | 4.500.000 | - | 3 | 5.000.000 | 13.500.000 | - | 5.000.000 | 1.500.000 |
| e | Digital Camera (Purchase) | Unit | 3 | 4.000.000 | 12.000.000 | 3 | 4.000.000 | 12.000.000 | | 4.000.000 | - | 3 | 4.000.000 | 12.000.000 | - | 4.000.000 | - |
| f | LCD Projector (Purchase) | Unit | 3 | 5.000.000 | 15.000.000 | 3 | 5.000.000 | 15.000.000 | | 5.000.000 | - | 3 | 5.000.000 | 15.000.000 | - | 5.000.000 | - |
| g | GPS (Purchase) | Unit | 3 | 6.000.000 | 18.000.000 | 3 | 6.000.000 | 15.900.000 | | 5.300.000 | - | 3 | 6.000.000 | 15.900.000 | - | 6.000.000 | 2.100.000 |
| h | Equipment Maintenance (Include existing equipment) | LS | 1 | 55.000.000 | 55.000.000 | - | 55.000.000 | - | | 55.000.000 | - | - | 55.000.000 | - | 1 | 55.000.000 | 55.000.000 |
| 2.7.2 | CITY COORDINATOR OFFICE | | | | | | | | | | | | | | | | |
| 2.7.2.1 | Propinsi Sumatera Utara, Sumbar, Bengkulu (12 Korkot) | | | | 677.000.000 | | | 596.400.000 | | | - | | 596.400.000 | | | | 80.600.000 |
| a | Laptop/Notebook (Purchase) | Unit | 12 | 12.000.000 | 144.000.000 | 12 | 12.000.000 | 142.800.000 | | 11.900.000 | - | 12 | 12.000.000 | 142.800.000 | - | 12.000.000 | 1.200.000 |
| b | Desktop Computer (Purchase) | Unit | 36 | 10.000.000 | 360.000.000 | 36 | 10.000.000 | 360.000.000 | | 10.000.000 | - | 36 | 10.000.000 | 360.000.000 | - | 10.000.000 | - |
| c | Printer Ink Jet (Purchase) | Unit | 12 | 3.000.000 | 36.000.000 | 12 | 3.000.000 | 30.000.000 | | 2.500.000 | - | 12 | 3.000.000 | 30.000.000 | - | 3.000.000 | 6.000.000 |
| d | GPS (Purchase) | Unit | 12 | 6.000.000 | 72.000.000 | 12 | 6.000.000 | 63.600.000 | | 5.300.000 | - | 12 | 6.000.000 | 63.600.000 | - | 6.000.000 | 8.400.000 |
| e | Equipment Maintenance (Include existing equipment) | Unit | 1 | 65.000.000 | 65.000.000 | - | 65.000.000 | - | | 65.000.000 | - | - | 65.000.000 | - | 1 | 65.000.000 | 65.000.000 |
| 2.7.3 | ASSISTAN CD MANDIRI OFFICE | | | | | | | | | | | | | | | | |
| 2.7.3.1 | Propinsi Sumatera Utara, Sumbar, Bengkulu (16 AsKorkot CD Mandiri) | | | | 686.000.000 | | | 315.200.000 | | | - | | 315.200.000 | | | | 370.800.000 |
| a | Laptop/Notebook (Purchase) | Unit | 16 | 12.000.000 | 192.000.000 | 16 | 12.000.000 | 190.400.000 | | 11.900.000 | - | 16 | 12.000.000 | 190.400.000 | - | 12.000.000 | 1.600.000 |
| b | Desktop Computer (Purchase) | Unit | 32 | 10.000.000 | 320.000.000 | - | 10.000.000 | - | | 10.000.000 | - | - | 10.000.000 | - | 32 | 10.000.000 | 320.000.000 |
| b | Printer Ink Jet (Purchase) | Unit | 16 | 3.000.000 | 48.000.000 | 16 | 3.000.000 | 40.000.000 | | 2.500.000 | - | 16 | 3.000.000 | 40.000.000 | - | 3.000.000 | 8.000.000 |
| c | GPS (Purchase) | Unit | 16 | 6.000.000 | 96.000.000 | 16 | 6.000.000 | 84.800.000 | | 5.300.000 | - | 16 | 6.000.000 | 84.800.000 | - | 6.000.000 | 11.200.000 |
| d | Equipment Maintenance (Include existing equipment) | Unit | 1 | 30.000.000 | 30.000.000 | - | 30.000.000 | - | | 30.000.000 | - | - | 30.000.000 | - | 1 | 30.000.000 | 30.000.000 |
| | TOTAL 2.7 OFFICE OPERATIONAL EXPENSES | | | | 2.237.000.000 | | | 1.721.500.000 | | | - | | 1.721.500.000 | | | | 515.500.000 |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.8 RENTAL EXPENSES

| NO | URAIAN | | | UNIT | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|----------------------------------|---|-------|----|----------|--------------------------|------------|-----------------------|--------------|------------|----------------------|------------------|------------|--------------------|----------------------|------------|----------------------|--------------|------------|----------------------|
| | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.8.1 | OC OFFICE SPACE (including furniture, AC etc) | | | | | | 2.894.220.000 | | | 1.118.160.000 | | | 100.800.000 | | | 1.218.960.000 | | | 1.675.260.000 |
| | | Space | mt | | | | | | | | | | | | | | | | |
| a | Propinsi Sumatra Utara | 174 | 42 | m2/mth | 7.308 | 57.500 | 420.210.000 | 4.176 | 57.500 | 240.120.000 | - | 57.500 | - | 4.176 | 57.500 | 240.120.000 | 3.132 | 57.500 | 180.090.000 |
| b | Propinsi Sumatra Barat | 150 | 42 | m2/mth | 6.300 | 57.500 | 362.250.000 | 3.600 | 57.500 | 207.000.000 | - | 57.500 | - | 3.600 | 57.500 | 207.000.000 | 2.700 | 57.500 | 155.250.000 |
| c | Propinsi Bengkulu | 150 | 42 | m2/mth | 6.300 | 52.000 | 327.600.000 | 3.600 | 52.000 | 187.200.000 | - | 52.000 | - | 3.600 | 52.000 | 187.200.000 | 2.700 | 52.000 | 140.400.000 |
| d | City Coordinator (12 karkot @70m2) | 840 | 42 | m2/mth | 35.280 | 30.000 | 1.058.400.000 | 10.080 | 30.000 | 302.400.000 | 3.360 | 30.000 | 100.800.000 | 13.440 | 30.000 | 403.200.000 | 21.840 | 30.000 | 655.200.000 |
| e | Ass. City Coordinator (16 Ass. CD Mandiri @36m2) | 576 | 42 | m2/mth | 24.192 | 30.000 | 725.760.000 | 6.048 | 30.000 | 181.440.000 | - | 30.000 | - | 6.048 | 30.000 | 181.440.000 | 18.144 | 30.000 | 544.320.000 |
| 2.8.2 | VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office | | | | | | 2.520.000.000 | | | 900.000.000 | | | 60.000.000 | | | 960.000.000 | | | 1.560.000.000 |
| | | Unit | mt | | | | | | | | | | | | | | | | |
| a | Propinsi Sumatra Utara (2 unit) | 2 | 42 | unit/mth | 84 | 10.000.000 | 840.000.000 | 30 | 10.000.000 | 300.000.000 | 2 | 10.000.000 | 20.000.000 | 32 | 10.000.000 | 320.000.000 | 52 | 10.000.000 | 520.000.000 |
| b | Propinsi Sumatra Barat (2 unit) | 2 | 42 | unit/mth | 84 | 10.000.000 | 840.000.000 | 30 | 10.000.000 | 300.000.000 | 2 | 10.000.000 | 20.000.000 | 32 | 10.000.000 | 320.000.000 | 52 | 10.000.000 | 520.000.000 |
| c | Propinsi Bengkulu (2 unit) | 2 | 42 | unit/mth | 84 | 10.000.000 | 840.000.000 | 30 | 10.000.000 | 300.000.000 | 2 | 10.000.000 | 20.000.000 | 32 | 10.000.000 | 320.000.000 | 52 | 10.000.000 | 520.000.000 |
| 2.8.3 | VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office | | | | | | 5.040.000.000 | | | 1.800.000.000 | | | 120.000.000 | | | 1.920.000.000 | | | 3.120.000.000 |
| | | Unit | mt | | | | | | | | | | | | | | | | |
| a | Sumatra Utara Province (4 Kota/Kab) | 4 | 42 | unit/mth | 168 | 10.000.000 | 1.680.000.000 | 60 | 10.000.000 | 600.000.000 | 4 | 10.000.000 | 40.000.000 | 64 | 10.000.000 | 640.000.000 | 104 | 10.000.000 | 1.040.000.000 |
| b | Sumatra Barat Province (6 Kota/Kab) | 6 | 42 | unit/mth | 252 | 10.000.000 | 2.520.000.000 | 90 | 10.000.000 | 900.000.000 | 6 | 10.000.000 | 60.000.000 | 96 | 10.000.000 | 960.000.000 | 156 | 10.000.000 | 1.560.000.000 |
| c | Bengkulu Province (2 Kota/Kab) | 2 | 42 | unit/mth | 84 | 10.000.000 | 840.000.000 | 30 | 10.000.000 | 300.000.000 | 2 | 10.000.000 | 20.000.000 | 32 | 10.000.000 | 320.000.000 | 52 | 10.000.000 | 520.000.000 |
| 2.8.4 | MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators | | | | | | 504.000.000 | | | 180.000.000 | | | 12.000.000 | | | 192.000.000 | | | 312.000.000 |
| | | Unit | mt | | | | | | | | | | | | | | | | |
| a | Sumatra Utara Province (10 Kota/Kab) | 10 | 42 | unit/mth | 420 | 750.000 | 315.000.000 | 150 | 750.000 | 112.500.000 | 10 | 750.000 | 7.500.000 | 160 | 750.000 | 120.000.000 | 260 | 750.000 | 195.000.000 |
| b | Sumatra Barat Province (5 Kota/Kab) | 5 | 42 | unit/mth | 210 | 750.000 | 157.500.000 | 75 | 750.000 | 56.250.000 | 5 | 750.000 | 3.750.000 | 80 | 750.000 | 60.000.000 | 130 | 750.000 | 97.500.000 |
| c | Bengkulu Province (1 Kota/Kab) | 1 | 42 | unit/mth | 42 | 750.000 | 31.500.000 | 15 | 750.000 | 11.250.000 | 1 | 750.000 | 750.000 | 16 | 750.000 | 12.000.000 | 26 | 750.000 | 19.500.000 |
| TOTAL 2.8 RENTAL EXPENSES | | | | | | | 10.958.220.000 | | | 3.998.160.000 | | | 292.800.000 | | | 4.290.960.000 | | | 6.667.260.000 |

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.9 REPORTING EXPENSES

| No | URAIAN | | | Unit | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|--------------|---|----|----|------|--------------------------|---------|--------------------|--------------|---------|------------------|------------------|---------|----------------|----------------------|---------|------------------|--------------|---------|--------------------|
| | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| 2.9.1 | REGULAR REPORT | | | | | | 114.375.000 | | | 7.500.000 | | | 375.000 | | | 7.875.000 | | | 106.500.000 |
| a | Inception Report | 1 | 15 | Ekp | 45 | 50.000 | 2.250.000 | 15 | 50.000 | 750.000 | | 50.000 | - | 15 | 50.000 | 750.000 | 30 | 50.000 | 1.500.000 |
| b | Monthly Report | 29 | 15 | Ekp | 1.305 | 25.000 | 32.625.000 | 120 | 25.000 | 3.000.000 | 15 | 25.000 | 375.000 | 135 | 25.000 | 3.375.000 | 1.170 | 25.000 | 29.250.000 |
| c | Quarterly Report | 16 | 15 | Ekp | 720 | 50.000 | 36.000.000 | 45 | 50.000 | 2.250.000 | - | 50.000 | - | 45 | 50.000 | 2.250.000 | 675 | 50.000 | 33.750.000 |
| d | Annual Report | 3 | 15 | Ekp | 135 | 100.000 | 13.500.000 | 15 | 100.000 | 1.500.000 | - | 100.000 | - | 15 | 100.000 | 1.500.000 | 120 | 100.000 | 12.000.000 |
| e | Draft Final Report | 1 | 20 | Ekp | 60 | 100.000 | 6.000.000 | - | 100.000 | - | | 100.000 | - | - | 100.000 | - | 60 | 100.000 | 6.000.000 |
| f | Final Report (Indonesia & English) | 1 | 40 | Ekp | 120 | 150.000 | 18.000.000 | - | 150.000 | - | | 150.000 | - | - | 150.000 | - | 120 | 150.000 | 18.000.000 |
| g | Executive Summary (Indonesia & English) | 1 | 40 | Ekp | 120 | 50.000 | 6.000.000 | - | 50.000 | - | | 50.000 | - | - | 50.000 | - | 120 | 50.000 | 6.000.000 |
| | | | | | | | | | | | | | | | | | | | |
| 2.9.2 | SPECIAL REPORT | | | | | | 32.250.000 | | | - | | | - | | | - | | | 32.250.000 |
| a | Performance Evaluation of OC | 13 | 15 | Ekp | 585 | 50.000 | 29.250.000 | - | 50.000 | - | | 50.000 | - | - | 50.000 | - | 585 | 50.000 | 29.250.000 |
| b | Complaint Resolution Follow-up Report | 8 | 5 | Ekp | 120 | 25.000 | 3.000.000 | - | 25.000 | - | | 25.000 | - | - | 25.000 | - | 120 | 25.000 | 3.000.000 |
| c | Workshop Findings and Results | - | 20 | Ekp | - | 25.000 | - | - | 25.000 | - | | 25.000 | - | - | 25.000 | - | - | 25.000 | - |
| | | | | | | | | | | | | | | | | | | | |
| | TOTAL 2.9 REPORTING EXPENSES | | | | | | 146.625.000 | | | 7.500.000 | | | 375.000 | | | 7.875.000 | | | 138.750.000 |

III CAPACITY BUILDING

3.1 CAPACITY BUILDING 2017

| No | URAIAN | Time/Event | Days | Ptcp | Unit | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|---|---|------------|------|------|-----------|--------------------------|------------|----------------------|--------------|------------|----------------------|------------------|------------|--------|----------------------|------------|----------------------|--------------|------------|--------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| B | IN REGIONAL LEVEL | | | | | | | 16.400.000 | | | 16.400.000 | | | - | | | 16.400.000 | | | - |
| 1 | OC Coordination Meeting | 2 | 2 | 12 | Man/Days | 39 | 400.000 | 15.600.000 | 39 | 400.000 | 15.600.000 | | 400.000 | - | 39 | 400.000 | 15.600.000 | - | 400.000 | - |
| a | Kits | 2 | 1 | 12 | Piece | 16 | 50.000 | 800.000 | 16 | 50.000 | 800.000 | | 50.000 | - | 16 | 50.000 | 800.000 | - | 50.000 | - |
| b | Speaker honorarium | 2 | 1 | 2 | Person | - | 500.000 | - | - | 500.000 | - | | 500.000 | - | - | 500.000 | - | - | 500.000 | - |
| c | tiket pesawat | 2 | 1 | 4 | Man/Trip | - | 2.000.000 | - | - | 2.000.000 | - | | 2.000.000 | - | - | 2.000.000 | - | - | 2.000.000 | - |
| C | IN PROVINCIAL LEVEL | | | | | | | 999.844.950 | | | 999.844.950 | | | - | | | 999.844.950 | | | - |
| C1 | PELATIHAN | | | | | | | 909.844.950 | | | 909.844.950 | | | - | | | 909.844.950 | | | - |
| 1 | Konsolidasi /KBIK Provinsi | 2 | 2 | 54 | Man/Days | 117 | 250.000 | 35.560.000 | 117 | 250.000 | 35.560.000 | | 250.000 | - | 117 | 250.000 | 35.560.000 | - | 250.000 | - |
| | Transport lokal | 2 | 1 | 54 | Man/Trip | 35 | 250.000 | 11.900.000 | 35 | 250.000 | 11.900.000 | | 250.000 | - | 35 | 250.000 | 11.900.000 | - | 250.000 | - |
| 2 | Konsolidasi Pemandu Pelatihan Fasilitator | 1 | 2 | 65 | Man/Days | 64 | 400.000 | 25.240.000 | 64 | 400.000 | 25.240.000 | | 400.000 | - | 64 | 400.000 | 25.240.000 | - | 400.000 | - |
| 3 | Pelatihan Fasilitator | 1 | 6 | 441 | Man/Days | 1.746 | 400.000 | 698.227.650 | 1.746 | 400.000 | 698.227.650 | | 400.000 | - | 1.746 | 400.000 | 698.227.650 | - | 400.000 | - |
| a. | On the job training (praktek lapang) Transportasi | 1 | 2 | 9 | Unit/Days | 15 | 4.000.000 | 60.000.000 | 15 | 4.000.000 | 60.000.000 | | 4.000.000 | - | 15 | 4.000.000 | 60.000.000 | - | 4.000.000 | - |
| b. | Transport lokal | 1 | 1 | 441 | Man/Trip | 175 | 250.000 | 43.750.000 | 175 | 250.000 | 43.750.000 | | 250.000 | - | 175 | 250.000 | 43.750.000 | - | 250.000 | - |
| c. | Bahan serahan | 1 | 1 | 441 | Man/Trip | 353 | 100.000 | 35.167.300 | 353 | 100.000 | 35.167.300 | | 100.000 | - | 353 | 100.000 | 35.167.300 | - | 100.000 | - |
| 4 | Konsolidasi Pemandu Pelatihan tematik | 1 | 2 | 65 | Man/Days | - | 400.000 | - | - | 400.000 | - | | 400.000 | - | - | 400.000 | - | - | 400.000 | - |
| 5 | Pelatihan Tematik | 1 | 3 | 441 | Man/Days | - | 400.000 | - | - | 400.000 | - | | 400.000 | - | - | 400.000 | - | - | 400.000 | - |
| a. | Transport lokal | 1 | 1 | 441 | Man/Trip | - | 250.000 | - | - | 250.000 | - | | 250.000 | - | - | 250.000 | - | - | 250.000 | - |
| b. | Bahan serahan | 1 | 1 | 441 | Man/Trip | - | 100.000 | - | - | 100.000 | - | | 100.000 | - | - | 100.000 | - | - | 100.000 | - |
| C2 | SOSIALISASI | | | | | | | 90.000.000 | | | 90.000.000 | | | - | | | 90.000.000 | | | - |
| 1 | Lokakarya Provinsi | | | | | | | | | | | | | - | | | | | | - |
| a. | Accommodation | 1 | 2 | 64 | Man/days | - | 400.000 | - | - | 400.000 | - | | 400.000 | - | - | 400.000 | - | - | 400.000 | - |
| b. | Resources Person | 1 | 1 | 9 | Man/days | - | 1.500.000 | - | - | 1.500.000 | - | | 1.500.000 | - | - | 1.500.000 | - | - | 1.500.000 | - |
| c. | Kits | 1 | 1 | 64 | Persons | - | 50.000 | - | - | 50.000 | - | | 50.000 | - | - | 50.000 | - | - | 50.000 | - |
| d. | Transport Lokal | 1 | 1 | 64 | Man/Event | - | 250.000 | - | - | 250.000 | - | | 250.000 | - | - | 250.000 | - | - | 250.000 | - |
| 2 | Penayangan di TV Berita Daerah | 3 | 1 | 1 | Event | 3 | 12.000.000 | 36.000.000 | 3 | 12.000.000 | 36.000.000 | | 12.000.000 | - | 3 | 12.000.000 | 36.000.000 | - | 12.000.000 | - |
| 3 | Exhibition | 28 | 1 | 1 | Event | 18 | 3.000.000 | 54.000.000 | 18 | 3.000.000 | 54.000.000 | | 3.000.000 | - | 18 | 3.000.000 | 54.000.000 | - | 3.000.000 | - |
| D | In City/Regency Levels | | | | | | | 192.650.000 | | | 192.650.000 | | | - | | | 192.650.000 | | | - |
| D1 | PELATIHAN | | | | | | | 26.450.000 | | | 26.450.000 | | | - | | | 26.450.000 | | | - |
| 1 | Konsolidasi /KBIK Kabupaten | 2 | 1 | 441 | Man/Days | 650 | 25.000 | 16.250.000 | 650 | 25.000 | 16.250.000 | | 25.000 | - | 650 | 25.000 | 16.250.000 | - | 25.000 | - |
| 2 | Diskusi tematik di Kota/Kabupaten | 1 | 1 | 476 | Man/Trip | 34 | 300.000 | 10.200.000 | 34 | 300.000 | 10.200.000 | | 300.000 | - | 34 | 300.000 | 10.200.000 | - | 300.000 | - |
| 3 | Konsolidasi Pemandu Pelatihan BDC | 1 | 1 | 6 | Man/Days | - | 300.000 | - | - | 300.000 | - | | 300.000 | - | - | 300.000 | - | - | 300.000 | - |
| 4 | Pelatihan BDC bagi Komite dan Pengelola*) | 1 | 5 | 84 | Man/Days | - | 300.000 | - | - | 300.000 | - | | 300.000 | - | - | 300.000 | - | - | 300.000 | - |
| a. | Transport lokal | 1 | 1 | 84 | Unit/Days | - | 150.000 | - | - | 150.000 | - | | 150.000 | - | - | 150.000 | - | - | 150.000 | - |
| b. | Bahan serahan | 1 | 1 | 84 | Man/Trip | - | 100.000 | - | - | 100.000 | - | | 100.000 | - | - | 100.000 | - | - | 100.000 | - |
| 5 | Narasumber | 1 | 1 | 280 | Man/Trip | - | 500.000 | - | - | 500.000 | - | | 500.000 | - | - | 500.000 | - | - | 500.000 | - |
| D2 | SOSIALISASI | | | | | | | 166.200.000 | | | 166.200.000 | | | - | | | 166.200.000 | | | - |
| 1 | Lokakarya Kota | | | | | | | | | | | | | - | | | | | | - |
| a. | Accommodation | 28 | 1 | 50 | Man/days | 100 | 300.000 | 29.140.000 | 100 | 300.000 | 29.140.000 | | 300.000 | - | 100 | 300.000 | 29.140.000 | - | 300.000 | - |
| b. | Resources Person | 28 | 1 | 3 | Man/days | 6 | 500.000 | 3.000.000 | 6 | 500.000 | 3.000.000 | | 500.000 | - | 6 | 500.000 | 3.000.000 | - | 500.000 | - |
| d. | Kits | 28 | 1 | 53 | Persons | 106 | 50.000 | 6.160.000 | 106 | 50.000 | 6.160.000 | | 50.000 | - | 106 | 50.000 | 6.160.000 | - | 50.000 | - |
| d. | Transport Lokal | 28 | 1 | 53 | Man/Event | 106 | 150.000 | 15.900.000 | 106 | 150.000 | 15.900.000 | | 150.000 | - | 106 | 150.000 | 15.900.000 | - | 150.000 | - |
| 2 | Lokakarya Khusus | | | | | | | | | | | | | - | | | | | | - |
| a. | Accommodation | 28 | 1 | 50 | Man/days | - | 300.000 | - | - | 300.000 | - | | 300.000 | - | - | 300.000 | - | - | 300.000 | - |
| b. | Resources Person | 28 | 1 | 3 | Man/days | - | 500.000 | - | - | 500.000 | - | | 500.000 | - | - | 500.000 | - | - | 500.000 | - |
| c. | Kits | 28 | 1 | 53 | Persons | - | 50.000 | - | - | 50.000 | - | | 50.000 | - | - | 50.000 | - | - | 50.000 | - |
| d. | Transport Lokal | 28 | 1 | 53 | Man/Event | - | 150.000 | - | - | 150.000 | - | | 150.000 | - | - | 150.000 | - | - | 150.000 | - |
| 3 | Pengembangan Newsletter | 5.600 | 1 | 1 | ls | 5.600 | 20.000 | 112.000.000 | 5.600 | 20.000 | 112.000.000 | | 20.000 | - | 5.600 | 20.000 | 112.000.000 | - | 20.000 | - |
| TOTAL 3.1 CAPACITY BUILDING 2017 | | | | | | | | 1.208.894.950 | | | 1.208.894.950 | | | - | | | 1.208.894.950 | | | - |

III CAPACITY BUILDING

3.2 CAPACITY BUILDING 2018-2020

| No | URAIAN | Time/Event | Days | Ptcp | Unit | AMANDEMEN CONTRACT NO. 3 | | | INVOICE LALU | | | INVOICE SAAT INI | | | INVOICE S/D SAAT INI | | | SISA KONTRAK | | |
|--|--|------------|------|------|-----------|--------------------------|------------|-----------------------|--------------|------------|--------------------|------------------|------|--------|----------------------|-------------|--------------------|--------------|-----------------------|--------------------|
| | | | | | | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount | Vol | Rate | Amount |
| B | IN REGIONAL LEVEL | | | | | | | 222.300.000 | | | - | | | - | | | - | | | 222.300.000 |
| 1 | OC Coordination Meeting | 6 | 2 | 33 | Man/Days | 396 | 400.000 | 158.400.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 396 | 400.000 | 158.400.000 | |
| a | Kits | 6 | 1 | 33 | Piece | 198 | 50.000 | 9.900.000 | - | 50.000 | - | 50.000 | - | - | 50.000 | - | 198 | 50.000 | 9.900.000 | |
| b | Speaker honorarium | 6 | 1 | 2 | Person | 12 | 500.000 | 6.000.000 | - | 500.000 | - | 500.000 | - | - | 500.000 | - | 12 | 500.000 | 6.000.000 | |
| c | tiket pesawat | 6 | 1 | 4 | Man/Trip | 24 | 2.000.000 | 48.000.000 | - | 2.000.000 | - | 2.000.000 | - | - | 2.000.000 | - | 24 | 2.000.000 | 48.000.000 | |
| C | IN PROVINCIAL LEVEL | | | | | | | 4.493.704.050 | | | 266.433.000 | | | - | | | 266.433.000 | | 4.227.271.050 | |
| C1 | PELATIHAN | | | | | | | 2.621.704.050 | | | 221.433.000 | | | - | | | 221.433.000 | | 2.400.271.050 | |
| 1 | Konsolidasi /KBIK Provinsi | 6 | 2 | 79 | Man/Days | 948 | 250.000 | 237.000.000 | 101 | 250.000 | 25.183.000 | 250.000 | - | 101 | 250.000 | 25.183.000 | 847 | 250.000 | 211.817.000 | |
| | Transport lokal | 6 | 1 | 28 | Man/Trip | 168 | 250.000 | 42.000.000 | 99 | 250.000 | 5.700.000 | 250.000 | - | 99 | 250.000 | 5.700.000 | 69 | 250.000 | 36.300.000 | |
| 2 | Konsolidasi Pemandu Pelatihan Fasilitator | 1 | 2 | 52 | Man/Days | 104 | 400.000 | 41.600.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 104 | 400.000 | 41.600.000 | |
| 3 | Pelatihan Fasilitator Lokasi BPM dan Non BPM | 1 | 6 | 587 | Man/Days | 3.511 | 400.000 | 1.404.404.050 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 3.511 | 400.000 | 1.404.404.050 | |
| a. | On the job training (praktek lapang) Transportasi | 1 | 2 | 14 | Unit/Days | 28 | 4.000.000 | 112.000.000 | - | 4.000.000 | - | 4.000.000 | - | - | 4.000.000 | - | 28 | 4.000.000 | 112.000.000 | |
| b. | Transport lokal | 1 | 1 | 575 | Man/Trip | 575 | 250.000 | 143.750.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 575 | 250.000 | 143.750.000 | |
| c. | Bahan serahan | 1 | 1 | 575 | Man/Trip | 575 | 100.000 | 57.500.000 | - | 100.000 | - | 100.000 | - | - | 100.000 | - | 575 | 100.000 | 57.500.000 | |
| 4 | Konsolidasi Pemandu Pelatihan tematik / Pelatihan Khusus | 1 | 2 | 24 | Man/Days | 48 | 400.000 | 19.200.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 48 | 400.000 | 19.200.000 | |
| 5 | Pelatihan Tematik / Pelatihan Khusus | 1 | 3 | 221 | Man/Days | 663 | 400.000 | 265.200.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 663 | 400.000 | 265.200.000 | |
| a. | Transport lokal | 1 | 1 | 193 | Man/Trip | 193 | 250.000 | 48.250.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 193 | 250.000 | 48.250.000 | |
| b. | Bahan serahan | 1 | 1 | 193 | Man/Trip | 193 | 100.000 | 19.300.000 | - | 100.000 | - | 100.000 | - | - | 100.000 | - | 193 | 100.000 | 19.300.000 | |
| 7 | Assessment Faskel | 1 | 1 | 465 | Man/Days | 465 | 250.000 | 116.250.000 | 465 | 250.000 | 116.250.000 | 250.000 | - | 465 | 250.000 | 116.250.000 | - | 250.000 | - | |
| | Transport lokal | 1 | 1 | 461 | Man/Trip | 461 | 250.000 | 115.250.000 | 461 | 250.000 | 74.300.000 | 250.000 | - | 461 | 250.000 | 74.300.000 | - | 250.000 | 40.950.000 | |
| C2 | SOSIALISASI | | | | | | | 1.872.000.000 | | | 45.000.000 | | | - | | | 45.000.000 | | 1.827.000.000 | |
| 1 | Lokakarya Provinsi | | | | | | | | | | | | | | | | | | | |
| a. | Accommodation | 6 | 2 | 188 | Man/days | 2.256 | 400.000 | 902.400.000 | - | 400.000 | - | 400.000 | - | - | 400.000 | - | 2.256 | 400.000 | 902.400.000 | |
| b. | Resources Person | 6 | 1 | 15 | Man/days | 90 | 1.500.000 | 135.000.000 | - | 1.500.000 | - | 1.500.000 | - | - | 1.500.000 | - | 90 | 1.500.000 | 135.000.000 | |
| c. | Kits | 6 | 1 | 197 | Persons | 1.182 | 50.000 | 59.100.000 | - | 50.000 | - | 50.000 | - | - | 50.000 | - | 1.182 | 50.000 | 59.100.000 | |
| d. | Transport Lokal | 6 | 1 | 157 | Man/Event | 942 | 250.000 | 235.500.000 | - | 250.000 | - | 250.000 | - | - | 250.000 | - | 942 | 250.000 | 235.500.000 | |
| 2 | Penayangan di TV Berita Daerah | 6 | 1 | 1 | Event | 6 | 20.000.000 | 120.000.000 | 2 | 20.000.000 | 40.000.000 | 20.000.000 | - | 2 | 20.000.000 | 40.000.000 | 4 | 20.000.000 | 80.000.000 | |
| 3 | Exhibition | 84 | 1 | 1 | Event | 84 | 5.000.000 | 420.000.000 | 1 | 5.000.000 | 5.000.000 | 5.000.000 | - | 1 | 5.000.000 | 5.000.000 | 83 | 5.000.000 | 415.000.000 | |
| D | In City/Regency Levels | | | | | | | 8.236.900.000 | | | 357.951.000 | | | - | | | 357.951.000 | | 7.878.949.000 | |
| D1 | PELATIHAN | | | | | | | 2.944.200.000 | | | 11.533.500 | | | - | | | 11.533.500 | | 2.932.666.500 | |
| 1 | Konsolidasi /KBIK Kabupaten | 18 | 1 | 460 | Man/Days | 8.280 | 25.000 | 207.000.000 | 462 | 25.000 | 11.533.500 | 25.000 | - | 462 | 25.000 | 11.533.500 | 7.818 | 25.000 | 195.466.500 | |
| 2 | Diskusi tematik di Kota/Kabupaten | 9 | 1 | 476 | Man/Days | - | 300.000 | - | - | 300.000 | - | 300.000 | - | - | 300.000 | - | - | 300.000 | - | |
| 3 | Konsolidasi Pemandu Pelatihan BDC | 1 | 1 | 6 | Man/Days | 6 | 300.000 | 1.800.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 6 | 300.000 | 1.800.000 | |
| 4 | Pelatihan BDC bagi Komite dan Pengelola*) | 1 | 5 | 84 | Man/Days | 420 | 300.000 | 126.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 420 | 300.000 | 126.000.000 | |
| a. | Transport lokal | 1 | 1 | 84 | Man/Trip | 84 | 150.000 | 12.600.000 | - | 150.000 | - | 150.000 | - | - | 150.000 | - | 84 | 150.000 | 12.600.000 | |
| b. | Bahan serahan | 1 | 1 | 84 | Man/Trip | 84 | 100.000 | 8.400.000 | - | 100.000 | - | 100.000 | - | - | 100.000 | - | 84 | 100.000 | 8.400.000 | |
| 5 | Coaching clinic | 6 | 3 | 461 | Person | 8.298 | 300.000 | 2.489.400.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 8.298 | 300.000 | 2.489.400.000 | |
| 6 | Narasumber | 6 | 1 | 33 | Person | 198 | 500.000 | 99.000.000 | - | 500.000 | - | 500.000 | - | - | 500.000 | - | 198 | 500.000 | 99.000.000 | |
| D2 | SOSIALISASI | | | | | | | 5.292.700.000 | | | 346.417.500 | | | - | | | 346.417.500 | | 4.946.282.500 | |
| 1 | Lokakarya Kota | | | | | | | | | | | | | | | | | | | |
| a. | Accommodation | 56 | 2 | 60 | Man/days | 6.720 | 300.000 | 2.016.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 6.720 | 300.000 | 2.016.000.000 | |
| b. | Resources Person | 56 | 1 | 3 | Man/days | 168 | 500.000 | 84.000.000 | - | 500.000 | - | 500.000 | - | - | 500.000 | - | 168 | 500.000 | 84.000.000 | |
| d. | Kits | 56 | 1 | 63 | Persons | 3.528 | 50.000 | 176.400.000 | - | 50.000 | - | 50.000 | - | - | 50.000 | - | 3.528 | 50.000 | 176.400.000 | |
| d. | Transport Lokal | 56 | 1 | 60 | Man/Event | 3.360 | 150.000 | 504.000.000 | - | 150.000 | - | 150.000 | - | - | 150.000 | - | 3.360 | 150.000 | 504.000.000 | |
| 2 | Lokakarya Khusus | | | | | | | | | | | | | | | | | | | |
| a. | Accommodation | 22 | 2 | 60 | Man/days | 2.640 | 300.000 | 792.000.000 | - | 300.000 | - | 300.000 | - | - | 300.000 | - | 2.640 | 300.000 | 792.000.000 | |
| b. | Resources Person | 22 | 1 | 3 | Man/days | 66 | 500.000 | 33.000.000 | - | 500.000 | - | 500.000 | - | - | 500.000 | - | 66 | 500.000 | 33.000.000 | |
| c. | Kits | 22 | 1 | 63 | Persons | 1.386 | 50.000 | 69.300.000 | - | 50.000 | - | 50.000 | - | - | 50.000 | - | 1.386 | 50.000 | 69.300.000 | |
| d. | Transport Lokal | 22 | 1 | 60 | Man/Event | 1.320 | 150.000 | 198.000.000 | - | 150.000 | - | 150.000 | - | - | 150.000 | - | 1.320 | 150.000 | 198.000.000 | |
| 3 | Pengembangan Newsletter | 64 | 8 | 100 | Is | 51.200 | 20.000 | 1.024.000.000 | 13.800 | 20.000 | 276.000.000 | 20.000 | - | 13.800 | 20.000 | 276.000.000 | 37.400 | 20.000 | 748.000.000 | |
| 4 | Diskusi tematik di Kota/Kabupaten | 22 | 1 | 60 | Is | 1.320 | 300.000 | 396.000.000 | 235 | 300.000 | 70.417.500 | 300.000 | - | 235 | 300.000 | 70.417.500 | 1.085 | 300.000 | 325.582.500 | |
| TOTAL 3.2 CAPACITY BUILDING 2018-2020 | | | | | | | | 12.952.904.050 | | | 624.384.000 | | | - | | | 624.384.000 | - | 12.328.520.050 | |