

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018 - 2021**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 05 Periode (Nopember 2018)  
Realisasi Invoice : 26 Desember 2018  
Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
Nama Konsultan : PT. TARAM JV With PT UNISYSTEM UTAMA  
Paket Pekerjaan : OVERSIGHT CONSULTANT - PACKAGE 4  
Nomor & Tanggal Kontrak : HK.02.03/OC-4/NSUP-IDB/SATKER-PKPBM/08/2018 - 02 April 2018  
Periode Kontrak : 02 April 2018 sd 30 September 2021

NO.	KOMPOSISI BIAYA	CONTRACT	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>I</b>	<b>REMUNERATION</b>	<b>43.833.000.000</b>	<b>7.783.621.000</b>	<b>1.146.500.000</b>	<b>8.930.121.000</b>	<b>34.902.879.000</b>
	1.1 PROFESSIONAL STAFF	20.280.000.000	3.505.812.000	520.000.000	4.025.812.000	16.254.188.000
	1.2 SUB PROFESSIONAL STAFF	7.404.000.000	1.641.285.000	242.000.000	1.883.285.000	5.520.715.000
	1.3 SUPPORTING STAFF	16.149.000.000	2.636.524.000	384.500.000	3.021.024.000	13.127.976.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>16.406.230.000</b>	<b>3.275.978.500</b>	<b>213.875.000</b>	<b>3.489.853.500</b>	<b>12.916.376.500</b>
	2.1 MOBILIZATION / DEMOBILIZATION	55.800.000	13.787.500	-	13.787.500	42.012.500
	2.2 HOUSING ALLOWANCE	765.000.000	80.336.000	11.500.000	91.836.000	673.164.000
	2.3 DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE	1.363.600.000	27.200.000	-	27.200.000	1.336.400.000
	2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE	971.000.000	24.200.000	-	24.200.000	946.800.000
	2.5 DUTY TRAVEL EXPENSES LAMPUNG PROVINCE	1.013.100.000	26.800.000	-	26.800.000	986.300.000
	2.6 OFFICE OPERATIONAL EXPENSES	3.528.000.000	575.575.000	84.000.000	659.575.000	2.868.425.000
	2.7 OFFICE EQUIPMENT EXPENSES	992.000.000	921.000.000	-	921.000.000	71.000.000
	2.8 RENTAL EXPENSES	7.675.080.000	1.602.880.000	118.000.000	1.720.880.000	5.954.200.000
	2.9 REPORTING EXPENSES	42.650.000	4.200.000	375.000	4.575.000	38.075.000
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>6.650.700.000</b>	<b>639.650.000</b>	<b>-</b>	<b>639.650.000</b>	<b>6.011.050.000</b>
	3.1. CAPACITY BUILDING 2018	2.522.900.000	639.650.000	-	639.650.000	1.883.250.000
	3.2. CAPACITY BUILDING 2019-2021	4.127.800.000	-	-	-	4.127.800.000
	<b>TOTAL</b>	<b>66.889.930.000</b>	<b>11.699.249.500</b>	<b>1.360.375.000</b>	<b>13.059.624.500</b>	<b>53.830.305.500</b>
	<b>ADVANCE PAYMENT</b>	<b>6.688.993.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>REPAYMENT OF ADVANCE PAYMENT</b>	<b>-</b>	<b>1.265.600.000</b>	<b>180.800.000</b>	<b>1.446.400.000</b>	<b>5.242.593.000</b>
	<b>TOTAL PAYEMENT REQUEST</b>	<b>-</b>	<b>10.433.649.500</b>	<b>1.179.575.000</b>	<b>11.613.224.500</b>	<b>48.587.712.500</b>

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS		CURRENT		TOTAL		BALANCE TO CONTRACT						
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT					
<b>I REMUNERATION</b>																			
<b>1.1 PROFESSIONAL STAFF</b>																			
<b>A. South Sumatera Province</b>																			
1	OC Team Leader	Ir. M. Khoironi, MM	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
2	Infrastructure Specialist	A. Barin Jaya, ST	OB	1	x	6		1	x	6,00		1	x	6,00	1	x	-		
		Herizal, ST	OB	1	x	0,86				1	x	1,00		1	x	1,86	1	x	34,14
3	Urban Planning Specialist	Sugiarto, ST	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
4	Program Financing and Institutional Collaboration Specialist	Fakhrizal Gusti, S.Sos	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
5	Program Monitoring Specialist	M. Hatta Iskandar, ST, M.Si	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
6	MIS-GIS and Management Data Specialist	M. Agus Fairyanto, ST	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
7	Training Specialist	Susita, S.Sos	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
8	Financial Management and Livelihoods Specialist	Mufti Zaeni, SE	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
9	Communication Specialist	Ahmad Yudhu, SE	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
<b>B. Bangka Belitung Province</b>																			
1	Provincial Team Leader	Ir. Supri Narwandi, M.Si	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
2	Infrastructure Specialist	Herizal, ST	OB	1	x	6		1	x	5,47		1	x	5,47	1	x	0,53		
		A. Barin Jaya, ST	OB	1	x	0,86				1	x	1,00		1	x	1,86	1	x	34,14
3	Urban Planning Specialist	Raimi Said, ST	OB	1	x	36		1	x	6,33		1	x	7,33	1	x	28,67		
4	Program Financing and Institutional Collaboration Specialist 2	Dini Romdini Mansur, SH	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
5	Program Monitoring Specialist	Meidi Hermawan, ST	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
6	Training Specialist	Yusuf Effendi, ST	OB	1	x	36		1	x	6,33		1	x	7,33	1	x	28,67		
7	Financial Management and Livelihoods Specialist	Didik Yulianto, SE, MM	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
8	Communication Specialist	Ida Chodijah, SP	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
<b>C. Lampung Province</b>																			
1	Provincial Team Leader	Ir. Yono	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
2	Infrastructure Specialist	Meli Suprayitno, ST	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
3	Urban Planning Specialist	Ir. Rizal Budiawan, M.Si	OB	1	x	36		1	x	6,57		1	x	7,57	1	x	28,43		
4	Program Financing and Institutional Collaboration Specialist	Ninik Maria, S.Sos	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
5	Program Monitoring Specialist	Handria Purnama, ST	OB	1	x	42		1	x	6,29		1	x	7,29	1	x	34,71		
6	Training Specialist	Murti Wibowo, ST	OB	1	x	36		1	x	6,29		1	x	7,29	1	x	28,71		
7	Financial Management and Livelihoods Specialist	Luwiyanto, SE	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
8	Communication Specialist	Idawati, ST	OB	1	x	36		1	x	6,86		1	x	7,86	1	x	28,14		
<b>D. For Advanced Program</b>																			
1	Additional Specialist for Advanced Program	To be Name	OB	1	x	12		1	x	0,00		1	x	0,00	1	x	12		
<b>SUB TOTAL 1.1.</b>						<b>20.280.000.000</b>			<b>3.505.812.000</b>		<b>520.000.000</b>		<b>4.025.812.000</b>		<b>16.254.188.000</b>				
<b>1.2 SUB PROFESSIONAL STAFF</b>																			
<b>A. South Sumatera Province</b>																			
1	Sub Prof Water & Sanitation Engineer	Susi Diahita Sari, ST, M.Si	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
2	Sub Prof Safeguard Environment	Junizar, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
3	Sub-Prof for CHU	Herlina, SH	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
4	Sub-Prof for Financial (incl SP2D online)	Pandrisman Jaya, SE	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
5	Sub Prof for Human Resources Management &	Billy Hernandez, SE	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
6	Sub Prof Livelihood Specialist	Saeri, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
7	Sub Prof Safeguard Social	Desemsi Harizen, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
<b>B. Bangka Belitung Province</b>																			
1	Sub prof MIS-GIS and Data Management	Dadan Apandio, ST	OB	1	x	6		1	x	5,68		1	x	5,68	1	x	0,32		
		Arie Febrianto, S.Kom	OB	1	x	24		1	x	0,65		1	x	1,65	1	x	22,35		
2	Sub Prof Safeguard Environment	Antonio Rioleta, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
3	Sub-Prof for Financial (incl SP2D online)	Dedi Haryadi, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
4	Sub Prof for Human Resources Management &	Muhammad Abdu Syukur, S.Sos	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
5	Sub Prof Livelihood Specialist	Robinson, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
6	Sub Prof Safeguard Social	Luthfi Adiansyah, ST	OB	1	x	30		1	x	6,37		1	x	7,37	1	x	22,63		
<b>C. Lampung Province</b>																			
1	Sub prof MIS-GIS and Data Management	Yulianto Risaksono, S. Kom	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
2	Sub Prof Safeguard Environment	Sutowo, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
3	Sub-Prof for Financial (incl SP2D online)	Ferdian, SE	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
4	Sub Prof for Human Resources Management & Administration	Wendi Rianda, SIP	OB	1	x	6		1	x	6,00		1	x	6,00	1	x	-		
		Hadlyono Ponco Wardoyo, SE	OB	1	x	24		1	x	0,65		1	x	1,65	1	x	22,35		
5	Sub Prof Livelihood Specialist	Elsa Novilyansa, ST	OB	1	x	6		1	x	6,00		1	x	6,00	1	x	-		
		Ervina Santri, ST	OB	1	x	24		1	x	0,65		1	x	1,65	1	x	22,35		
6	Sub Prof Safeguard Social	M. Saleh Husin, ST	OB	1	x	30		1	x	6,86		1	x	7,86	1	x	22,14		
<b>D. For Advanced Program</b>																			
1	Sub-Prof for Advanced Program	To be Name	OB	1	x	12		1	x	-		1	x	-	1	x	12,00		
<b>SUB TOTAL 1.2.</b>						<b>7.404.000.000</b>			<b>1.641.285.000</b>		<b>242.000.000</b>		<b>1.883.285.000</b>		<b>5.520.715.000</b>				
<b>1.3 SUPPORTING STAFF</b>																			
<b>PROVINCIAL LEVEL</b>																			
<b>A. South Sumatera Province</b>																			
1	Office Manager	Yandri Humaini, A.Md	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
2	Secretary	Emi Apriana	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
3	Computer Operator 1	Diki Hidayat	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
4	Computer Operator 2	Sabrina Ayunani/ Retno Kartika Sari	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
5	Office Boy	Purnomo	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
6	Security	Petrus Firdaus/ Gunanto	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
<b>B. Bangka Belitung Province</b>																			
1	Office Manager	Yanti Puji Astuti	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
2	Secretary	Enggar Sapta Ningrum/ Febi Yanti	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
3	Computer Operator 1	Eji Andino Dika/ Enggar Sapta Ningrum	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		
4	Computer Operator 2	Eka Novitasari/ Imas Tri Deska	OB	1	x	42		1	x	6,86		1	x	7,86	1	x	34,14		

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS		CURRENT		TOTAL		BALANCE TO CONTRACT	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
5	Office Boy	Opik/ Rizky	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
6	Security	Bangkit Sutrisno/ Dwiyana/Bobby	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>C. Lampung Province</b>														
1	Office Manager	Junaini, SE	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Secretary	Rizki Abadian Nur, ST	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 1	Robbiasman, A.Md	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Computer Operator 2	Gogor Priambodo, SE	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Office Boy	Lukman/ Saniati	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
6	Security	Hasyudin/Ahmad Sunarto	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>KOORDINATOR KOTA OFFICE</b>														
<b>A. Palembang City</b>														
1	Secretary	Reni Oktaria	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Retno Kartika Sari/ Endah Puspitasari	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Siti Riski Rahayu	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Anta Budiman/ Rahmat Tahir	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Agus Irawan/ Mulpayobi	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>B. Pagar Alam City</b>														
1	Secretary	Ruli Yansyah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Miranti Nurmala/ Erin Selviani	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Ahmad Muslim/ Muhammad Muslim	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Septa Andrian	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Dauri/ Oscar Gautama	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>C. Lubuk Linggau City</b>														
1	Secretary	Dini Agustia	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Jum,ah Ningsih	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Mardiana	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Deniza Rahmat	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Jeni Waldi	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>D. Bangka District</b>														
1	Secretary	Fera Aprianti/ Agustina Veronica	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Dwi Gusdiansyah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Agustina Veronica/ Devira Nur	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Eka Darmiasih/ M. Andhika Maulana	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	M. Ansyori	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>E. Belitung District</b>														
1	Secretary	Esti Widiawati	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Herlin Erlina/ Reny Septi Triwulan	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Rina Lestari/ Muhammad Ritki Afiansvah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Gusniar/ Nursarif Syarif	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Aprioni	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>F. Pangkal Pinang City</b>														
1	Secretary	Imas Tri Deska/ Susanti Dariana	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Pratama Putra/ Riana Anggelina	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Susanti Dariana/ Eka Novitasari	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Sutiadi/ Djorgi	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Hardiyansyah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>G. North Lampung City</b>														
1	Secretary	Raden Dede Suhendar, S. Pd/ Khusnul Khotimah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Maulana Yusuf	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Kusnul Khotimah/ M. Rama Andika	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Rosmiyati/ Farida Ariyani	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Mario Suwito/ Tri Mandala Putra	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>H. Pringsewu District</b>														
1	Secretary	Hari Mintoro, S.Sos	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Nuri Asmawan	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Mei Ratnasari	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Arum Dandi Kurniawan/ Prio Nugroho	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Ahmad Royani/ Arum Dandi Kurniawan	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>I. Bandar Lampung City</b>														
1	Secretary	Febra Detama, SE/ Meta Ayu Novita	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Amelia Perdana/ M. Atha Hidayatullah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Rivan Yudisira	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Office Boy	Yudi/ Yulianto	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Ronal Hasidungan Nababan/ Fahri Fitrihan Saputra	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>J. Metro City</b>														
1	Secretary	Tetyasa Putri, S.Pd	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator 1	Septian Adi Saputra	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Computer Operator 2	Ahmad Julian Aji	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS		CURRENT		TOTAL		BALANCE TO CONTRACT	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
4	Office Boy	Hendrik Sugianto/ Ujang Adriawan	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
5	Security	Bayu Supriatmojo/ Andika Dwiki Ananto	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>ASKOT MANDIRI OFFICE</b>														
<b>A. Prabumulih City</b>														
1	Secretary	Dwi Tri Jery, ST	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator	Novriyanti	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Office Boy	Apis Yadi/ Ayu Agustin	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Security	Andi Kurniansyah/ Apis Yadi	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>B. Ogan Komering Ilir District</b>														
1	Secretary	Dena Sumarta, A.Md/ Sari Wulandari	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator	Mery Yulandari	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Office Boy	Khairil Nasir	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Security	Ivan Avrizal/ Bagus Alfianto	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>C. Ogan Komering Ulu District</b>														
1	Secretary	Triwiastuti	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator	Septa Refliani	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Office Boy	Maradona/ Alfian Wahyu Saputra	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Security	Edward Lazuarsu/ Suhadi Prawiro	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>D. Muara Enim District</b>														
1	Secretary	Harmansyah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator	Zulkifli/ Sari Ristiana	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Office Boy	Noprianto/ Yuyun Juniarti	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Security	Gunanto/ Andi Kurniansyah	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>E. West Bangka District</b>														
1	Secretary	Eka Sandra/ Rieke Juli Pratiwi	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator	Dzul Ain Alvaruk/ Sari Murni Dzuriyati	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Office Boy	Eko Novrianto	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Security	M. Rasyid/ M. Ridho	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>F. East Belitung District</b>														
1	Secretary	Ayu Purnamasari	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
2	Computer Operator	Monica Aprilianti/ Ela Yudita Safitri	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
3	Office Boy	Ima Lestari/ Adriyani	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
4	Security	Mukti Rianto/ Farras Oktovio	OB	1	42		1	6,86	1	1,00	1	7,86	1	34,14
<b>SUB TOTAL 1.3.</b>						<b>16.149.000.000</b>		<b>2.636.524.000</b>		<b>384.500.000</b>		<b>3.021.024.000</b>		<b>13.127.976.000</b>
<b>TOTAL I. REMUNERATION</b>						<b>43.833.000.000</b>		<b>7.783.621.000</b>		<b>1.146.500.000</b>		<b>8.930.121.000</b>		<b>34.902.879.000</b>
<b>II DIRECT REIMBURSABLE COST</b>														
<b>2.1 MOBILIZATION / DEMOBILIZATION</b>														
1	Jakarta - Sumatera Selatan	Trip		16	x 1		16	x 0,50		8	x -		16	x 0,50
2	Jakarta - Bangka Belitung	Trip		14	x 1		14	x 0,50		13	x -		14	x 0,50
3	Jakarta - Lampung	Trip		14	x 1		14	x 0,50		5	x -		14	x 0,50
<b>SUB TOTAL 2.1</b>						<b>55.800.000</b>						<b>13.787.500</b>		<b>42.012.500</b>
<b>2.2 HOUSING ALLOWANCE</b>														
<b>Professional Staff</b>														
1	Team Leader	Ir. M. Khoironi, MM	OB	1	x 42		1	x -		1	x -		1	x 42
2	Provincial Team Leader-1	Ir. Supri Narwandi, M.Si	OB	1	x 42		1	x 6,86		1	x 1,00		1	x 34
	Provincial Team Leader-2	Ir. Yono	OB	1	x 42		1	x 6,86		1	x 1,00		1	x 34,14
3	Infrastructure Specialist-1	A. Barin Jaya, ST	OB	1	x 42		1	x 6,86		1	x 1,00		1	x 34,14
	Infrastructure Specialist-2	Herizal, ST	OB	1	x 42		1	x 6,86		1	x 1,00		1	x 34,14
	Infrastructure Specialist-3	Meli Suprayitno, ST	OB	1	x 42		1	x -		1	x -		1	x 42,00
4	Urban Planning Specialist-1	Sugiarto, ST	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Urban Planning Specialist-2	Raimi Said, ST	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Urban Planning Specialist-3	Ir. Rizal Budiawan, M.Si	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
5	Prog. Financing and Inst. Collaboration Spec-1	Fakhrizal Gusti, S.Sos	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Prog. Financing and Inst. Collaboration Spec-2	Dini Romdini Mansur, SH	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Prog. Financing and Inst. Collaboration Spec-3	Ninik Maria, S.Sos	OB	1	x 36		1	x -		1	x -		1	x 36,00
6	Program Monitoring Specialist-1	M. Hatta Iskandar, ST, M.Si	OB	1	x 42		1	x 6,86		1	x 1,00		1	x 34,14
	Program Monitoring Specialist-2	Meidi Hermawan, ST	OB	1	x 42		1	x -		1	x -		1	x 42,00
	Program Monitoring Specialist-3	Handria Purnama, ST.	OB	1	x 42		1	x -		1	x -		1	x 42,00
7	MIS-GIS and Management Data Specialist	M. Agus Fairyanto, ST	OB	1	x 42		1	x 6,86		1	x 1,00		1	x 34,14
8	Training Specialist-1	Susita, S.Sos	OB	1	x 36		1	x -		1	x -		1	x 36,00
	Training Specialist-2	Yusuf Effendi, ST.	OB	1	x 36		1	x 6,33		1	x 1,00		1	x 28,67
	Training Specialist-3	Murti Wibowo, ST.	OB	1	x 36		1	x -		1	x -		1	x 36,00
9	Financial Mngt and Livelihoods Support Spec.-1	Mufti Zaeni, SE	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Financial Mngt and Livelihoods Support Spec.-2	Didik Yulianto, SE, MM	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Financial Mngt and Livelihoods Support Spec.-3	Luwiyanto, SE, MM.	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
10	Communication Specialist-1	Ahmad Yudhi, SE	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Communication Specialist-2	Ida Chodijah, SP	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
	Communication Specialist-3	Idawati, ST	OB	1	x 36		1	x 6,86		1	x 1,00		1	x 28,14
11	Additional Specialist for Advanced Program	To be Name	OB	1	x -		1	x -		1	x -		1	x -
<b>Sub Professional Staf</b>														
1	Sub Prof Water and Sanitation Engineer	Susi Diahita Sari, ST, M.Si	OB	1	x 30		1	x -		1	x -		1	x 30,00
2	Sub Prof MIS-GIS and Management Data-1	Dadan Apandie, ST.	OB	1	x 30		1	x 5,33		1	x -		1	x 24,67
	Sub Prof MIS-GIS and Management Data-2	Yulianto Risaksono, S. Kom	OB	1	x 30		1	x -		1	x -		1	x 30,00

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS		CURRENT		TOTAL		BALANCE TO CONTRACT		
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	
3	Sub Prof Safeguard and Environment-1	Junizar, ST	OB	1	x	30		1	x	-		1	x	30,00	
	Sub Prof Safeguard and Environment-2	Antonio Rioreta, ST	OB	1	x	30		1	x	6,86		1	x	22,14	
	Sub Prof Safeguard and Environment-3	Sutowo, ST	OB	1	x	30		1	x	-		1	x	30,00	
4	Sub Prof for CHU	Herlina, SH	OB	1	x	30		1	x	-		1	x	30,00	
5	Sub Prof for Financial (incl SP2D online)-1	Pandrisman Jaya, SE	OB	1	x	30		1	x	6,86		1	x	22,14	
	Sub Prof for Financial (incl SP2D online)-2	Dedi Haryadi, ST	OB	1	x	30		1	x	1,00		1	x	7,86	
	Sub Prof for Financial (incl SP2D online)-3	Ferdian, SE	OB	1	x	30		1	x	6,86		1	x	22,14	
6	Sub Prof for Human Resources Mngt & Adm-1	Billy Hernandes, SE	OB	1	x	30		1	x	-		1	x	30,00	
	Sub Prof for Human Resources Mngt & Adm-2	Muhammad Abdu Syukur, S.Sos	OB	1	x	30		1	x	-		1	x	30,00	
	Sub Prof for Human Resources Mngt & Adm-3	Wendi Rianda, SIP	OB	1	x	30		1	x	-		1	x	30,00	
7	Sub Prof Livelihood Specialist-1	Saeni, ST	OB	1	x	30		1	x	-		1	x	30,00	
	Sub Prof Livelihood Specialist-2	Robinson, ST	OB	1	x	30		1	x	6,86		1	x	22,14	
	Sub Prof Livelihood Specialist-3	Elsa Novilyansa, ST	OB	1	x	30		1	x	-		1	x	30,00	
8	Sub Prof Safeguard Social-1	Desemsi Harizen, ST.	OB	1	x	30		1	x	-		1	x	30,00	
	Sub Prof Safeguard Social-2	Luthfi Adiansyah, ST	OB	1	x	30		1	x	6,37		1	x	22,63	
	Sub Prof Safeguard Social-3	M. Saleh Husin, ST	OB	1	x	30		1	x	-		1	x	30,00	
9	Sub-Prof for Advanced Program	To be Name	OB	1	x	0		1	x	-		1	x	-	
<b>SUB TOTAL 2.2</b>															
						<b>765.000.000</b>			<b>80.336.000</b>		<b>11.500.000</b>		<b>91.836.000</b>	<b>673.164.000</b>	
<b>2.3 DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE</b>															
<b>2.3.1 In Province</b>															
<b>2.3.1.1 FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>															
<b>1 KOTA KUMUH</b>															
<b>a From Kota Palembang to Kota Palembang</b>															
	OSA		m/d	4	x	2	x	3	50.000	1.200.000	4	x	2	x	0,00
										-	4	x	2	x	0,00
										-	4	x	2	x	0,00
										-	4	x	2	x	3
										-	4	x	2	x	1.200.000
<b>b From Kota Palembang to Kota Pagar Alam</b>															
	Transport		trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00
	Acomodation		m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00
	OSA		m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00
										-	4	x	2	x	0,00
										-	4	x	2	x	0,00
										-	4	x	2	x	4
										-	4	x	2	x	8.000.000
										-	4	x	2	x	1.600.000
<b>c From Kota Palembang to Kota Lubuk Linggau</b>															
	Transport		trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00
	Acomodation		m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00
	OSA		m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00
										-	4	x	2	x	0,00
										-	4	x	2	x	0,00
										-	4	x	2	x	4
										-	4	x	2	x	4.800.000
										-	4	x	2	x	8.000.000
										-	4	x	2	x	1.600.000
<b>d From Kota Palembang to Kota Prabumulih</b>															
	Transport		trip	2	x	2	x	3	200.000	2.400.000	2	x	2	x	0,00
	Acomodation		m/d	2	x	2	x	4	250.000	4.000.000	2	x	2	x	0,00
	OSA		m/d	2	x	2	x	4	50.000	800.000	2	x	2	x	0,00
										-	2	x	2	x	0,00
										-	2	x	2	x	0,00
										-	2	x	2	x	3
										-	2	x	2	x	2.400.000
										-	2	x	2	x	4.000.000
										-	2	x	2	x	800.000
<b>e From Kota Palembang to Ogam Komering Ilir</b>															
	Transport		trip	2	x	2	x	3	200.000	2.400.000	2	x	2	x	0,00
	Acomodation		m/d	2	x	2	x	4	250.000	4.000.000	2	x	2	x	0,00
	OSA		m/d	2	x	2	x	4	50.000	800.000	2	x	2	x	0,00
										-	2	x	2	x	0,00
										-	2	x	2	x	0,00
										-	2	x	2	x	3
										-	2	x	2	x	2.400.000
										-	2	x	2	x	4.000.000
										-	2	x	2	x	800.000
<b>h From Kota Palembang to Ogam Komering Ulu</b>															
	Transport		trip	2	x	2	x	3	200.000	2.400.000	2	x	2	x	0,00
	Acomodation		m/d	2	x	2	x	4	250.000	4.000.000	2	x	2	x	0,00
	OSA		m/d	2	x	2	x	4	50.000	800.000	2	x	2	x	0,00
										-	2	x	2	x	0,00
										-	2	x	2	x	0,00
										-	2	x	2	x	3
										-	2	x	2	x	2.400.000
										-	2	x	2	x	4.000.000
										-	2	x	2	x	800.000
<b>2 KOTA NON KUMUH</b>															
<b>a From Kota Palembang to Muara Enim</b>															
	Transport		trip	1	x	2	x	3	200.000	1.200.000	1	x	2	x	0,00
	Acomodation		m/d	1	x	2	x	4	250.000	2.000.000	1	x	2	x	0,00
	OSA		m/d	1	x	2	x	4	50.000	400.000	1	x	2	x	0,00
										-	1	x	2	x	0,00
										-	1	x	2	x	0,00
										-	1	x	2	x	3
										-	1	x	2	x	1.200.000
										-	1	x	2	x	2.000.000
										-	1	x	2	x	400.000
<b>2.3.1.2 FOR SPOTCHECK PROVINCE TO KELURAHAN</b>															
<b>1 KEL/DESA KUMUH DI KOTA SKALA KOTA</b>															
<b>a From Kota Palembang to Kota Palembang</b>															
	OSA		m/d	90	x	2	x	3	50.000	27.000.000	90	x	2	x	0,00
										-	90	x	2	x	0,00
										-	90	x	2	x	0,00
										-	90	x	2	x	3
										-	90	x	2	x	27.000.000
<b>b From Kota Palembang to Kota Pagar Alam</b>															
	Transport		trip	42	x	2	x	3	200.000	50.400.000	42	x	2	x	0,00
	Acomodation		m/d	42	x	2	x	4	250.000	84.000.000	42	x	2	x	0,00
	OSA		m/d	42	x	2	x	4	50.000	16.800.000	42	x	2	x	0,00
										-	42	x	2	x	0,00
										-	42	x	2	x	0,00
										-	42	x	2	x	4
										-	42	x	2	x	50.400.000
										-	42	x	2	x	84.000.000
										-	42	x	2	x	16.800.000
<b>c From Kota Palembang to Kota Lubuk Linggau</b>															
	Transport		trip	42	x	2	x	3	200.000	50.400.000	42	x	2	x	0,00
	Acomodation		m/d	42	x	2	x	4	250.000	84.000.000	42	x	2	x	0,00
	OSA		m/d	42	x	2	x	4	50.000	16.800.000	42	x	2	x	0,00
										-	42	x	2	x	0,00
										-	42	x	2	x	0,00
										-	42	x	2	x	4
										-	42	x	2	x	50.400.000
										-	42	x	2	x	84.000.000
										-	42	x	2	x	16.800.000
<b>2 KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>															
<b>a From Kota Palembang to Kota Prabumulih</b>															
	Transport		trip	42	x	2	x	3	200.000	50.400.000	42	x	2	x	0,00
	Acomodation		m/d	42	x	2	x	4	250.000	84.000.000	42	x	2	x	0,00
	OSA		m/d	42	x	2	x	4	50.000	16.800.000	42				

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS			CURRENT			TOTAL			BALANCE TO CONTRACT												
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT														
3	<b>KEL/DESA NON KUMUH</b>																											
a	<b>From Kota Palembang to Kota Lubuk Linggau</b>																											
	Transport		trip	28	x	2	x	3	200.000	33.600.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	3	33.600.000
	Acomodation		m/d	28	x	2	x	4	250.000	56.000.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	56.000.000
	OSA		m/d	28	x	2	x	4	50.000	11.200.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	11.200.000
b	<b>From Kota Palembang to Kota Pagar Alam</b>																											
	Transport		trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation		m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA		m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
c	<b>From Kota Palembang to Kota Palembang</b>																											
	OSA		m/d	14	x	2	x	3	50.000	4.200.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	4.200.000
d	<b>From Kota Palembang to Kota Prabumulih</b>																											
	Transport		trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation		m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA		m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
e	<b>From Kota Palembang to Muara Enim</b>																											
	Transport		trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation		m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA		m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
f	<b>From Kota Palembang to Ogam Komerling Ilir</b>																											
	Transport		trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation		m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA		m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
g	<b>From Kota Palembang to Ogam Komerling Ulu</b>																											
	Transport		trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation		m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA		m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
2.3.1.3	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>																											
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (6 Kab/Kota)</b>																											
	Transport		trip	6	x	1	x	3	200.000	3.600.000	6	x	1	x	0,00	-	6	x	1	x	0,00	-	6	x	1	x	3	3.600.000
	Acomodation		m/d	6	x	1	x	4	250.000	6.000.000	6	x	1	x	0,00	-	6	x	1	x	0,00	-	6	x	1	x	4	6.000.000
	OSA		m/d	6	x	1	x	4	50.000	1.200.000	6	x	1	x	0,00	-	6	x	1	x	0,00	-	6	x	1	x	4	1.200.000
2.3.1.4	<b>SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (SUMSEL, BABEL, LAMPUNG)</b>																											
	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>																											
	Transport		trip	194	x	2	x	2	50.000	38.800.000	194	x	2	x	0,00	-	194	x	2	x	0,00	-	194	x	2	x	2	38.800.000
	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>																											
	Transport		trip	63	x	2	x	2	50.000	12.600.000	63	x	2	x	0,00	-	63	x	2	x	0,00	-	63	x	2	x	2	12.600.000
	<b>KEL/DESA NON KUMUH</b>																											
	Transport		trip	96	x	2	x	2	50.000	19.200.000	96	x	2	x	0,00	-	96	x	2	x	0,00	-	96	x	2	x	2	19.200.000
2.3.1.5	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>																											
a	<b>From Kota Lubuk Linggau to Kota Palembang</b>																											
	Transport		trip	25	x	2	x	2	200.000	20.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	20.000.000
	Acomodation		m/d	25	x	2	x	2	250.000	25.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	25.000.000
	OSA		m/d	25	x	2	x	2	50.000	5.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	5.000.000
b	<b>From Kota Pagar Alam to Kota Palembang</b>																											
	Transport		trip	25	x	2	x	2	200.000	20.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	20.000.000
	Acomodation		m/d	25	x	2	x	2	250.000	25.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	25.000.000
	OSA		m/d	25	x	2	x	2	50.000	5.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	5.000.000
c	<b>From Ogam Komerling Ilir &amp; Prabumulih to Kota Palembang</b>																											
	Transport		trip	25	x	2	x	2	200.000	20.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	20.000.000
	Acomodation		m/d	25	x	2	x	2	250.000	25.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	25.000.000
	OSA		m/d	25	x	2	x	2	50.000	5.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	5.000.000
d	<b>From Muara Enim &amp; Ogam Komerling Ulu to Kota Palembang</b>																											
	Transport		trip	25	x	2	x	2	200.000	20.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	20.000.000
	Acomodation		m/d	25	x	2	x	2	250.000	25.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	25.000.000
	OSA		m/d	25	x	2	x	2	50.000	5.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	5.000.000
2.3.1.6	<b>FRPM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b>																											
	<b>Workshop OC/Coordination Meeting at OC</b>																											
	<b>From</b>																											
	Air Transport (Bengkulu - Palembang)		trip	10	x	1	x	1	1.300.000	13.000.000	10	x	1	x	0,00	-	10	x	1	x	0,00	-	10	x	1	x	1	13.000.000
	OSA (Fixed)		m/d	10	x	1	x	2	100.000	2.000.000	10	x	1	x	0,00	-	10	x	1	x	0,00	-	10	x	1	x	2	2.000.000
	Local Transport		m/d	10	x	1	x	1	100.000	1.000.000	10	x	1	x	0,00	-	10	x	1	x	0,00	-	10	x	1	x	1	1.000.000
2.3.2	<b>TO JAKARTA</b>																											
2.3.2.1	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>																											
	Air Transport		trip	11	x	3	x	1	1.300.000	42.900.000	3	x	3	x	1	19.500.000	11	x	3	x	0,00	-	3	x	3	x	1	19.500.000
	In land Transport in Jakarta		trip	11	x	3	x	1	200.000	6.600.000	3	x	3	x	1	3.800.000	11	x	3	x	0,00	-	3	x	3	x	1	3.800.000
	Hotel Accommodation		m/d	11	x	3	x	2	300.000	19.800.000	1	x	3	x	2	600.000	11	x	3	x	0,00	-	1	x	3	x	2	600.000
	OSA		m/d	11	x	3	x	1	100.000	3.300.000	1	x	3	x	1	3.300.000	11	x	3	x	0,00	-	1	x	3	x	1	3.300.000
	<b>SUB TOTAL 2.3</b>																											
	<b>1.363.600.000</b>																											
	<b>27.200.000</b>																											
	<b>-</b>																											
	<b>27.200.000</b>																											
	<b>1.336.400.000</b>																											
2.4	<b>DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE</b>																											
2.4.1	<b>In Province</b>																											

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS			CURRENT			TOTAL			BALANCE TO CONTRACT											
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT													
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA																										
1	KOTA KUMUH																										
a	From Kota Pangkal Pinang to Bangka																										
	Transport	trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	3	4.800.000
	Acomodation	m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	8.000.000
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
b	From Kota Pangkal Pinang to Belitung																										
	Sea Transport	trip	4	x	2	x	1	350.000	2.800.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	1	2.800.000
	Transport	trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	3	4.800.000
	Acomodation	m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	8.000.000
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
c	From Kota Pangkal Pinang to Kota Pangkal Pinang																										
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
d	From Kota Pangkal Pinang to Bangka Barat																										
	Transport	trip	2	x	2	x	3	200.000	2.400.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	3	2.400.000
	Acomodation	m/d	2	x	2	x	4	250.000	4.000.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	4	4.000.000
	OSA	m/d	2	x	2	x	4	50.000	800.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	4	800.000
e	From Kota Pangkal Pinang to Belitung Timur																										
	Sea Transport	trip	2	x	2	x	1	350.000	1.400.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	1	1.400.000
	Transport	trip	2	x	2	x	3	200.000	2.400.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	3	2.400.000
	Acomodation	m/d	2	x	2	x	4	250.000	4.000.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	4	4.000.000
	OSA	m/d	2	x	2	x	4	50.000	800.000	2	x	2	x	0,00	-	2	x	2	x	0,00	-	2	x	2	x	4	800.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN																										
1	KEL/DESA KUMUH DI KOTA SKALA KOTA																										
a	From Kota Pangkal Pinang to Bangka																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
b	From Kota Pangkal Pinang to Belitung																										
	Sea Transport	trip	28	x	2	x	1	350.000	19.600.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	1	19.600.000
	Transport	trip	28	x	2	x	3	200.000	33.600.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	3	33.600.000
	Acomodation	m/d	28	x	2	x	4	250.000	56.000.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	56.000.000
	OSA	m/d	28	x	2	x	4	50.000	11.200.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	11.200.000
c	From Kota Pangkal Pinang to Kota Pangkal Pinang																										
	OSA	m/d	56	x	2	x	4	50.000	22.400.000	56	x	2	x	0,00	-	56	x	2	x	0,00	-	56	x	2	x	4	22.400.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA																										
a	From Kota Pangkal Pinang to Bangka Barat																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
b	From Kota Pangkal Pinang to Belitung Timur																										
	Sea Transport	trip	14	x	2	x	1	350.000	9.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	1	9.800.000
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
3	KEL/DESA NON KUMUH																										
a	From Kota Pangkal Pinang to Bangka																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
b	From Kota Pangkal Pinang to Bangka Barat																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
c	From Kota Pangkal Pinang to Belitung																										
	Sea Transport	trip	14	x	2	x	1	350.000	9.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	1	9.800.000
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
d	From Kota Pangkal Pinang to Belitung Timur																										
	Sea Transport	trip	14	x	2	x	1	350.000	9.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	1	9.800.000
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK																										
	Spotcheck ke Kota Kumuh dan Non Kumuh (5 Kab/Kota)																										
	Transport	trip	5	x	1	x	3	200.000	3.000.000	5	x	1	x	0,00	-	5	x	1	x	0,00	-	5	x	1	x	3	3.000.000
	Acomodation	m/d	5	x	1	x	4	250.000	5.000.000	5	x	1	x	0,00	-	5	x	1	x	0,00	-	5	x	1	x	4	5.000.000
	OSA	m/d	5	x	1	x	4	50.000	1.000.000	5	x	1	x	0,00	-	5	x	1	x	0,00	-	5	x	1	x	4	1.000.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING																										
a	From Bangka & Bangka Barat to Pangkal Pinang																										
	Transport	trip	25	x	2	x	2	200.000	20.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	20.000.000
	Acomodation	m/d	25	x	2	x	2	250.000	25.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	25.000.000
	OSA	m/d	25	x	2	x	2	50.000	5.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	5.000.000

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS			CURRENT			TOTAL			BALANCE TO CONTRACT											
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT													
b	From Belitung & Belitung Timur to Pangkal Pinang																										
	Sea Transport	trip	25	x	2	x	2	350.000	35.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	35.000.000
	Transport	trip	25	x	2	x	2	200.000	20.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	20.000.000
	Acomodation	m/d	25	x	2	x	2	250.000	25.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	25.000.000
	OSA	m/d	25	x	2	x	2	50.000	5.000.000	25	x	2	x	0,00	-	25	x	2	x	0,00	-	25	x	2	x	2	5.000.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC																										
	Workshop OC / Coordination Meeting at OC																										
	From Bandar, Pangkal Pinang to Sumbar																										
	Air Transport	trip	11	x	10	x	1	1.400.000	154.000.000	11	x	10	x	0,00	-	11	x	10	x	0,00	-	11	x	10	x	1	154.000.000
	OSA [ Fixed ]	m/d	11	x	10	x	2	100.000	22.000.000	11	x	10	x	0,00	-	11	x	10	x	0,00	-	11	x	10	x	2	22.000.000
	Local Transport	m/d	11	x	10	x	1	100.000	11.000.000	11	x	10	x	0,00	-	11	x	10	x	0,00	-	11	x	10	x	1	11.000.000
2.4.2	TO JAKARTA																										
	FOR COORDINATION MEETING TO JAKARTA (by request)																										
	Air Transport	trip	11	x	3	x	1	1.100.000	36.300.000	3	x	3	x	1,00	16.500.000	11	x	3	x	1	16.500.000	11	x	3	x	1	19.800.000
	In land Transport in Jakarta	trip	11	x	3	x	1	200.000	6.600.000	3	x	3	x	1,00	3.800.000	11	x	3	x	1	3.800.000	11	x	3	x	1	2.800.000
	Hotel Accommodation	m/d	11	x	3	x	2	300.000	19.800.000	1	x	3	x	2,00	600.000	11	x	3	x	2	600.000	11	x	3	x	2	19.200.000
	OSA	m/d	11	x	3	x	1	100.000	3.300.000	1	x	3	x	1,00	3.300.000	11	x	3	x	1	3.300.000	11	x	3	x	1	-
	SUB TOTAL 2.4							971.000.000						24.200.000						-						24.200.000	946.800.000
2.5	DUTY TRAVEL EXPENSES LAMPUNG PROVINCE																										
2.5.1	In Province																										
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA																										
1	KOTA KUMUH																										
a	From Kota Bandar Lampung to Lampung Utara																										
	Transport	trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	3	4.800.000
	Acomodation	m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	8.000.000
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
b	From Kota Bandar Lampung to Pringsewu																										
	Transport	trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	3	4.800.000
	Acomodation	m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	8.000.000
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
c	From Kota Bandar Lampung to Bandar Lampung																										
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
d	From Kota Bandar Lampung to Kota Metro																										
	Transport	trip	4	x	2	x	3	200.000	4.800.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	3	4.800.000
	Acomodation	m/d	4	x	2	x	4	250.000	8.000.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	8.000.000
	OSA	m/d	4	x	2	x	4	50.000	1.600.000	4	x	2	x	0,00	-	4	x	2	x	0,00	-	4	x	2	x	4	1.600.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN																										
1	KEL/DESA KUMUH DI KOTA SKALA KOTA																										
a	From Kota Bandar Lampung to Lampung Utara																										
	Transport	trip	28	x	2	x	3	200.000	33.600.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	3	33.600.000
	Acomodation	m/d	28	x	2	x	4	250.000	56.000.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	56.000.000
	OSA	m/d	28	x	2	x	4	50.000	11.200.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	11.200.000
b	From Kota Bandar Lampung to Pringsewu																										
	Transport	trip	28	x	2	x	3	200.000	33.600.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	3	33.600.000
	Acomodation	m/d	28	x	2	x	4	250.000	56.000.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	56.000.000
	OSA	m/d	28	x	2	x	4	50.000	11.200.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	11.200.000
c	From Kota Bandar Lampung to Bandar Lampung																										
	OSA	m/d	98	x	2	x	4	50.000	39.200.000	0	x	0	x	0,00	-	2	x	1	x	0,00	-	2	x	1	x	4	39.200.000
d	From Kota Bandar Lampung to Kota Metro																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
3	KEL/DESA NON KUMUH																										
a	From Kota Bandar Lampung to Bandar Lampung																										
	OSA	m/d	28	x	2	x	4	50.000	11.200.000	28	x	2	x	0,00	-	28	x	2	x	0,00	-	28	x	2	x	4	11.200.000
b	From Kota Bandar Lampung to Kota Metro																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
c	From Kota Bandar Lampung to Lampung Utara																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	28.000.000
	OSA	m/d	14	x	2	x	4	50.000	5.600.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	4	5.600.000
d	From Kota Bandar Lampung to Pringsewu																										
	Transport	trip	14	x	2	x	3	200.000	16.800.000	14	x	2	x	0,00	-	14	x	2	x	0,00	-	14	x	2	x	3	16.800.000
	Acomodation	m/d	14	x	2	x	4	250.000	28.000.000	14	x																



NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS		CURRENT		TOTAL		BALANCE TO CONTRACT									
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT								
	b	Laptop/Notebook (Purchase)	Unit		46	8.500.000	391.000.000		44	374.000.000			44	374.000.000			2	17.000.000				
	c	Printer Laser Jet (Purchase)	Unit		6	5.000.000	30.000.000		6	30.000.000			6	30.000.000				-				
	d	Printer Color A3 (Purchase)	Unit		3	4.000.000	12.000.000		3	12.000.000			3	12.000.000				-				
	e	Digital Camera (Purchase)	Unit		3	2.500.000	7.500.000		3	7.500.000			3	7.500.000				-				
	f	LCD Projector (Purchase)	Unit		3	4.500.000	13.500.000		3	13.500.000			3	13.500.000				-				
	g	GPS (Purchase)	Unit		3	4.000.000	12.000.000		3	12.000.000			3	12.000.000				-				
	h	Equipment Maintenance (Include existing equipment)	Ls		1	24.000.000	24.000.000		0	-			-	-			1	24.000.000				
2.7.2	<b>CITY COORDINATOR OFFICE</b>																					
2.7.2.1	<b>Propinsi Sumatera Selatan, Bangka Belitung, Lampung (10 Korkot)</b>																					
	a	Laptop/Notebook (Purchase)	Unit		10	8.500.000	85.000.000		10	85.000.000			10	85.000.000				-				
	b	Desktop Computer (Purchase)	Unit		20	7.000.000	140.000.000		20	140.000.000			20	140.000.000				-				
	c	Printer Ink Jet (Purchase)	Unit		10	3.000.000	30.000.000		10	30.000.000			10	30.000.000				-				
	d	GPS (Purchase)	Unit		10	4.000.000	40.000.000		10	40.000.000			10	40.000.000				-				
	e	Equipment Maintenance (Include existing equipment)	Ls		1	18.000.000	18.000.000		0	-			-	-			1	18.000.000				
2.7.3	<b>ASSISTAN CD MANDIRI OFFICE</b>																					
2.7.3.1	<b>Propinsi Sumatera Selatan, Bangka Belitung, Lampung (6 Askot Mandiri)</b>																					
	a	Laptop/Notebook (Purchase)	Unit		6	8.500.000	51.000.000		6	51.000.000			6	51.000.000				-				
	b	Printer Ink Jet (Purchase)	Unit		6	3.000.000	18.000.000		6	18.000.000			6	18.000.000				-				
	c	GPS (Purchase)	Unit		6	4.000.000	24.000.000		6	24.000.000			6	24.000.000				-				
	d	Equipment Maintenance (Include existing equipment)	Ls		1	12.000.000	12.000.000		0	-			-	-			1	12.000.000				
<b>SUB TOTAL 2.7</b>							<b>992.000.000</b>			<b>921.000.000</b>				<b>-</b>				<b>71.000.000</b>				
2.8	<b>RENTAL EXPENSES</b>																					
2.8.1	<b>OC OFFICE SPACE (including furniture, AC etc)</b>																					
	<b>Propinsi Sumatera Selatan, Bangka Belitung, Lampung</b>																					
	a	Propinsi Sumatera Selatan	m2/mth	150	x	42	90.000	567.000.000	150	x	12	162.000.000	150	x	-	-	150	x	30	405.000.000		
	b	Propinsi Bangka Belitung	m2/mth	132	x	42	90.000	498.960.000	132	x	12	142.560.000	132	x	-	-	132	x	30	356.400.000		
	c	Propinsi Lampung	m2/mth	132	x	42	90.000	498.960.000	132	x	12	142.560.000	132	x	-	-	132	x	30	356.400.000		
	d	City Coordinator (10 korkot @ 70m2)	m2/mth	700	x	42	30.000	882.000.000	700	x	12	252.000.000	700	x	-	-	700	x	30	630.000.000		
	e	Ass. City Coordinator (6 Ass. CD Mandiri @ 36m2)	m2/mth	216	x	42	30.000	272.160.000	216	x	12	77.760.000	216	x	-	-	216	x	30	194.400.000		
2.8.2	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>																					
	a	Propinsi Sumsel, Babel, Lampung	m2/mth	6	x	42	7.000.000	1.764.000.000	6	x	7	294.000.000	6	x	1	42.000.000	6	x	8	336.000.000		
2.8.3	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>																					
	a	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	m2/mth	10	x	42	7.000.000	2.940.000.000	10	x	7	490.000.000	10	x	1	70.000.000	10	x	8	560.000.000		
2.8.4	<b>MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mandiri of City Coordinators</b>																					
	a	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	m2/mth	6	x	42	1.000.000	252.000.000	6	x	7	42.000.000	6	x	1	6.000.000	6	x	8	48.000.000		
<b>SUB TOTAL 2.8</b>							<b>7.675.080.000</b>			<b>1.602.880.000</b>			<b>118.000.000</b>			<b>1.720.880.000</b>			<b>5.954.200.000</b>			
2.9	<b>REPORTING EXPENSES</b>																					
2.9.1	<b>REGULAR REPORT</b>																					
	a	Inception Report	eks	1	x	15	50.000	750.000	1	x	15	750.000	-	x	15	-	1	x	15	750.000		
	b	Monthly Report	eks	29	x	15	25.000	10.875.000	6	x	15	2.250.000	1	x	15	375.000	7	x	15	2.625.000		
	c	Quarterly Report	eks	16	x	15	40.000	9.600.000	2	x	15	1.200.000	-	x	15	-	2	x	15	1.200.000		
	d	Annual Report	eks	3	x	15	75.000	3.375.000	-	x	15	-	-	x	15	-	3	x	15	3.375.000		
	e	Draft Final Report	eks	1	x	20	75.000	1.500.000	-	x	20	-	-	x	20	-	1	x	20	1.500.000		
	f	Final Report (Indonesia & English)	eks	1	x	40	100.000	4.000.000	-	x	40	-	-	x	40	-	1	x	40	4.000.000		
	g	Executive Summary (Indonesia & English)	eks	1	x	40	50.000	2.000.000	-	x	40	-	-	x	40	-	1	x	40	2.000.000		
2.9.2	<b>SPECIAL REPORT</b>																					
	a	Performance Evaluation of OC	eks	13	x	15	50.000	9.750.000	-	x	15	-	-	x	15	-	-	x	15	9.750.000		
	b	Complaint Resolution Follow-up Report	eks	8	x	5	20.000	800.000	-	x	5	-	-	x	5	-	8	x	5	800.000		
	c	Workshop Findings and Results	eks	0	x	20	50.000	-	-	x	20	-	-	x	20	-	-	x	20	-		
<b>SUB TOTAL 2.9</b>							<b>42.650.000</b>			<b>4.200.000</b>			<b>375.000</b>			<b>4.575.000</b>			<b>38.075.000</b>			
<b>TOTAL II. DIRECT REIMBURSABLE COST</b>							<b>16.406.230.000</b>			<b>3.275.978.500</b>			<b>213.875.000</b>			<b>3.489.853.500</b>			<b>12.916.376.500</b>			
III	<b>CAPACITY BUILDING</b>																					
3.1.	<b>CAPACITY BUILDING 2018</b>																					
B	<b>In Regional Level</b>																					
	1	OC Coordination Meeting	man/days	2	x	2	x	12	300.000	14.400.000	0	x	2	x	0,00	-	0	x	2	x	12	14.400.000
	a	Kits	piece	2	x	1	x	12	50.000	1.200.000	0	x	1	x	0,00	-	0	x	1	x	12	1.200.000
	b	Speaker honorarium	persons	2	x	1	x	2	500.000	2.000.000	0	x	1	x	0,00	-	0	x	1	x	2	2.000.000
	c	tiket pesawat	man/trip	2	x	1	x	4	2.000.000	16.000.000	0	x	1	x	0,00	-	0	x	1	x	4	16.000.000
C	<b>In Regional Level</b>																					
C1	<b>Pelatihan</b>																					
	1	Konsolidasi /KBIK Provinsi	man/days	2	x	2	x	54	250.000	54.000.000	1	x	2	x	54	27.000.000	0	x	2	x	0	-
		Transport lokal	man/trip	2	x	1	x	54	100.000	10.800.000	1	x	1	x	54	5.400.000	0	x	1	x	0	-
	2	Konsolidasi Pemandu Pelatihan Fasilitator	man/days	1	x	2	x	34	250.000	17.000.000	1	x	2	x	34	17.000.000	0	x	2	x	0	-
	3	Pelatihan Fasilitator	man/days	1	x	6	x	455	250.000	682.500.000	1	x	6	x	325	487.500.000	0	x	6	x	0	-
	a.	On the job training (praktek lapang) Transportasi	unit/days	1	x	2	x	9	3.000.000	54.000.000	1	x	2	x	9	54.000.000	0	x	2	x	0	-
	b.	Transport lokal	man/trip	1	x	1	x	455	100.000	45.500.000	1	x	1	x	325	32.500.000	0	x	1	x	0	-
	c.	Bahan serahan	man/trip	1	x	1	x	455	50.000	22.750.000	1	x	1	x	325	16.250.000	0	x	1	x	0	-
	4	Konsolidasi Pemandu Pelatihan tematik	man/days	1	x	2	x	34	250.000	17.000.000	1	x	2	x	0,00	-	0	x	2	x	0	-
	5	Pelatihan Tematik	man/days	1	x	3	x	455	250.000	341.250.000	1	x	3	x	0,00	-	0	x	3	x	0	-

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS		CURRENT		TOTAL		BALANCE TO CONTRACT															
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT														
	a. Transport lokal		man/trip	1	x	1	x	455	100.000	45.500.000	1	x	1	x	0,00	-	0	x	1	x	0	-	0	x	1	x	455	45.500.000
	b. Bahan serahan		man/trip	1	x	1	x	455	50.000	22.750.000	1	x	1	x	0,00	-	0	x	1	x	0	-	0	x	1	x	455	22.750.000
<b>C2</b>	<b>Sosialisasi</b>																											
	1 Lokakarya Provinsi																											
	a. Accomodation		man/days	1	x	2	x	54	250.000	27.000.000	1	x	2	x	0,00	-	0	x	2	x	54	-	0	x	2	x	0	27.000.000
	b. Resources Person		man/days	1	x	1	x	9	700.000	6.300.000	1	x	1	x	0,00	-	0	x	1	x	9	-	0	x	1	x	0	6.300.000
	c. Kits		person	1	x	1	x	54	50.000	2.700.000	1	x	1	x	0,00	-	0	x	1	x	54	-	0	x	1	x	0	2.700.000
	d. Transport Lokal		man/event	1	x	1	x	54	100.000	5.400.000	1	x	1	x	0,00	-	0	x	1	x	54	-	0	x	1	x	0	5.400.000
	2 Penayangan di TV Berita Daerah		event	3	x	1	x	1	20.000.000	60.000.000	3	x	1	x	0,00	-	0	x	1	x	1	-	0	x	1	x	0	60.000.000
	3 Exhibition		event	16	x	1	x	1	5.000.000	80.000.000	16	x	1	x	0,00	-	0	x	1	x	1	-	0	x	1	x	0	80.000.000
<b>D</b>	<b>In City/Regency Levels</b>																											
<b>D1</b>	<b>PELATIHAN</b>																											
	1 Konsolidasi /KBIK Kabupaten		man/days	2	x	1	x	455	25.000	22.750.000	2	x	1	x	0,00	-	0	x	1	x	455	-	0	x	1	x	0	22.750.000
	2 Diskusi tematik di Kota/Kabupaten		man/days	2	x	1	x	405	100.000	81.000.000	2	x	1	x	0,00	-	0	x	1	x	405	-	0	x	1	x	0	81.000.000
	3 Konsolidasi Pemandu Pelatihan BDC		man/days	1	x	1	x	6	250.000	1.500.000	1	x	1	x	0,00	-	0	x	1	x	6	-	0	x	1	x	0	1.500.000
	4 Pelatihan BDC bagi Komite dan Pengelola*)		man/days	1	x	5	x	45	250.000	56.250.000	1	x	5	x	0,00	-	0	x	5	x	0	-	0	x	5	x	45	56.250.000
	a. Transport lokal		man/trip	1	x	1	x	45	100.000	4.500.000	1	x	1	x	0,00	-	0	x	1	x	0	-	0	x	1	x	45	4.500.000
	b. Bahan serahan		man/trip	1	x	1	x	45	50.000	2.250.000	1	x	1	x	0,00	-	0	x	1	x	0	-	0	x	1	x	45	2.250.000
	5 Narasumber		persons	1	x	1	x	150	500.000	75.000.000	1	x	1	x	0,00	-	0	x	1	x	150	-	0	x	1	x	0	75.000.000
<b>D2</b>	<b>SOSIALISASI</b>																											
	1 Lokakarya Kota																											
	a. Accomodation		man/days	16	x	1	x	50	250.000	200.000.000	16	x	1	x	0,00	-	0	x	1	x	50	-	0	x	1	x	0	200.000.000
	b. Resources Person		man/days	16	x	1	x	3	700.000	33.600.000	16	x	1	x	0,00	-	0	x	1	x	3	-	0	x	1	x	0	33.600.000
	d. Kits		persons	16	x	1	x	53	50.000	42.400.000	16	x	1	x	0,00	-	0	x	1	x	53	-	0	x	1	x	0	42.400.000
	d. Transport Lokal		man/event	16	x	1	x	53	100.000	84.800.000	16	x	1	x	0,00	-	0	x	1	x	53	-	0	x	1	x	0	84.800.000
	2 Lokakarya Khusus																											
	a. Accomodation		man/days	16	x	1	x	50	250.000	200.000.000	16	x	1	x	0,00	-	0	x	1	x	50	-	0	x	1	x	0	200.000.000
	b. Resources Person		man/days	16	x	1	x	3	700.000	33.600.000	16	x	1	x	0,00	-	0	x	1	x	3	-	0	x	1	x	0	33.600.000
	c. Kits		persons	16	x	1	x	53	50.000	42.400.000	16	x	1	x	0,00	-	0	x	1	x	53	-	0	x	1	x	0	42.400.000
	d. Transport Lokal		man/event	16	x	1	x	53	100.000	84.800.000	16	x	1	x	0,00	-	0	x	1	x	53	-	0	x	1	x	0	84.800.000
	3 Pengembangan Newsletter		ls	1500	x	1	x	1	20.000	30.000.000	1500	x	1	x	0,00	-	0	x	1	x	1	-	0	x	1	x	0	30.000.000
	<b>SUB TOTAL 3.1</b>								<b>2.522.900.000</b>					<b>639.650.000</b>													<b>1.883.250.000</b>	
<b>3.2.</b>	<b>CAPACITY BUILDING 2019-2021</b>																											
<b>B</b>	<b>In Regional Level</b>																											
	1 OC Coordination Meeting		man/days	6	x	2	x	12	300.000	43.200.000	6	x	2	x	0,00	-	0	x	2	x	0,00	-	6	x	2	x	12	43.200.000
	a Kits		Piece	6	x	1	x	12	50.000	3.600.000	6	x	1	x	0,00	-	0	x	1	x	0,00	-	6	x	1	x	12	3.600.000
	b Speaker honorarium		Person	6	x	1	x	2	500.000	6.000.000	6	x	1	x	0,00	-	0	x	1	x	0,00	-	6	x	1	x	2	6.000.000
	c tiket pesawat		man/trip	6	x	1	x	4	2.000.000	48.000.000	6	x	1	x	0,00	-	0	x	1	x	0,00	-	6	x	1	x	4	48.000.000
<b>C</b>	<b>In Regional Level</b>																											
<b>C1</b>	<b>Pelatihan</b>																											
	1 Konsolidasi /KBIK Provinsi		man/days	6	x	2	x	54	250.000	162.000.000	6	x	2	x	0,00	-	0	x	2	x	0,00	-	6	x	2	x	54	162.000.000
	Transport lokal		man/trip	6	x	1	x	54	100.000	32.400.000	6	x	1	x	0,00	-	0	x	1	x	0,00	-	6	x	1	x	54	32.400.000
	2 Konsolidasi Pemandu Pelatihan Fasilitator		man/days	1	x	2	x	34	250.000	17.000.000	1	x	2	x	0,00	-	0	x	2	x	0,00	-	1	x	2	x	34	17.000.000
	3 Pelatihan Fasilitator		man/days	1	x	6	x	455	250.000	682.500.000	1	x	6	x	0,00	-	0	x	6	x	0,00	-	1	x	6	x	455	682.500.000
	a. On the job training (praktek lapang) Transportasi		unit/days	1	x	2	x	9	3.000.000	54.000.000	1	x	2	x	0,00	-	0	x	2	x	0,00	-	1	x	2	x	9	54.000.000
	b. Transport lokal		man/trip	1	x	1	x	455	100.000	45.500.000	1	x	1	x	0,00	-	0	x	1	x	0,00	-	1	x	1	x	455	45.500.000
	c. Bahan serahan		man/trip	1	x	1	x	455	50.000	22.750.000	1	x	1	x	0,00	-	0	x	1	x	0,00	-	1	x	1	x	455	22.750.000
	4 Konsolidasi Pemandu Pelatihan tematik		man/days	1	x	2	x	34	250.000	17.000.000	1	x	2	x	0,00	-	0	x	2	x	0,00	-	1	x	2	x	34	17.000.000
	5 Pelatihan Tematik		man/days	1	x	3	x	455	250.000	341.250.000	1	x	3	x	0,00	-	0	x	3	x	0,00	-	1	x	3	x	455	341.250.000
	a. Transport lokal		man/trip	1	x	1	x	455	100.000	45.500.000	1	x	1	x	0,00	-	0	x	1	x	0,00	-	1	x	1	x	455	45.500.000
	b. Bahan serahan		man/trip	1	x	1	x	455	50.000	22.750.000	1	x	1	x	0,00	-	0	x	1	x	0,00	-	1	x	1	x	455	22.750.000
<b>C2</b>	<b>Sosialisasi</b>																											
	1 Lokakarya Provinsi																											
	a. Accomodation		man/days	3	x	2	x	54	250.000	81.000.000	3	x	2	x	0,00	-	0	x	2	x	0,00	-	3	x	2	x	54	81.000.000
	b. Resources Person		man/days	3	x	1	x	9	700.000	18.900.000	3	x	1	x	0,00	-	0	x	1	x	0,00	-	3	x	1	x	9	18.900.000
	c. Kits		person	3	x	1	x	54	50.000	8.100.000	3	x	1	x	0,00	-	0	x	1	x	0,00	-	3	x	1	x	54	8.100.000
	d. Transport Lokal		man/event	3	x	1	x	54	100.000	16.200.000	3	x	1	x	0,00	-												

NO.	POSISI	NAMA	UNIT	CONTRACT			PREVIOUS			CURRENT			TOTAL			BALANCE TO CONTRACT																	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT																			
<b>D2</b>	<b>SOSIALISASI</b>																																
1	Lokakarya Kota																																
	a. Accomodation	man/days	32	x	1	x	50	250.000	400.000.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	50	400.000.000
	b. Resources Person	man/days	32	x	1	x	3	700.000	67.200.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	3	67.200.000
	c. Kits	Persons	32	x	1	x	53	50.000	84.800.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	53	84.800.000
	d. Transport Lokal	man/event	32	x	1	x	53	100.000	169.600.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	53	169.600.000
2	Lokakarya Khusus																																
	a. Accomodation	man/days	32	x	1	x	50	250.000	400.000.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	50	400.000.000
	b. Resources Person	man/days	32	x	1	x	3	700.000	67.200.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	3	67.200.000
	c. Kits	Persons	32	x	1	x	53	50.000	84.800.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	53	84.800.000
	d. Transport Lokal	man/event	32	x	1	x	53	100.000	169.600.000	32	x	1	x	0,00	-	0	x	1	x	0,00	-	32	x	1	x	0,00	-	32	x	1	x	53	169.600.000
3	Pengembangan Newsletter	ls	8400	x	1	x	1	20.000	168.000.000	8400	x	1	x	0,00	-	0	x	1	x	0,00	-	8400	x	1	x	0,00	-	8400	x	1	x	1	168.000.000
<b>SUB TOTAL 3.2</b>								<b>4.127.800.000</b>																								<b>4.127.800.000</b>	
<b>TOTAL III. CAPACITY BUILDING</b>								<b>6.650.700.000</b>																								<b>6.011.050.000</b>	
<b>TOTAL I + II +III</b>								<b>66.889.930.000</b>																								<b>53.830.305.500</b>	