

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. 14 Periode (Juli 2019) CB
Realisasi Invoice : 18 Oktober 2019
Nomor Loan : Loan NSUP Islamic Development Bank (IsDB) 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 (AMANDEMEN) NO. 3	INVOICE LALU	INVOICE SAAT INI	INVOIE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	43.833.000.000	17.794.121.000	-	17.794.121.000	26.038.879.000
	1.1 PROFESSIONAL STAFF	20.280.000.000	7.925.812.000	-	7.925.812.000	12.354.188.000
	1.2 SUB PROFESSIONAL STAFF	7.404.000.000	3.771.285.000	-	3.771.285.000	3.632.715.000
	1.3 SUPPORTING STAFF	16.149.000.000	6.097.024.000	-	6.097.024.000	10.051.976.000
II	DIRECT REIMBURSABLE COST	17.012.080.000	6.301.407.500	-	6.301.407.500	10.710.672.500
	2.1 MOBILIZATION / DEMOBILIZATION	55.800.000	13.787.500	-	13.787.500	42.012.500
	2.2 HOUSING ALLOWANCE	765.000.000	175.336.000	-	175.336.000	589.664.000
	2.3 DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE	1.521.772.000	128.450.000	-	128.450.000	1.393.322.000
	2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE	1.090.594.000	142.207.000	-	142.207.000	948.387.000
	2.5 DUTY TRAVEL EXPENSES LAMPUNG PROVINCE	1.187.184.000	136.792.000	-	136.792.000	1.050.392.000
	2.6 OFFICE OPERATIONAL EXPENSES	3.528.000.000	1.331.575.000	-	1.331.575.000	2.196.425.000
	2.7 OFFICE EQUIPMENT EXPENSES	1.146.000.000	921.000.000	-	921.000.000	225.000.000
	2.8 RENTAL EXPENSES	7.675.080.000	3.441.760.000	-	3.441.760.000	4.233.320.000
	2.9 REPORTING EXPENSES	42.650.000	10.500.000	-	10.500.000	32.150.000
III	CAPACITY BUILDING	6.044.850.000	639.650.000	495.175.000	1.134.825.000	4.910.025.000
	3.1. CAPACITY BUILDING 2018	914.750.000	639.650.000	209.300.000	848.950.000	65.800.000
	3.2. CAPACITY BUILDING 2019-2021	5.130.100.000	-	285.875.000	285.875.000	4.844.225.000
	TOTAL	66.889.930.000	24.735.178.500	495.175.000	25.230.353.500	41.659.576.500
	ADVANCE PAYMENT	6.688.993.000	-	-	-	-
	REPAYMENT OF ADVANCE PAYMENT	-	2.892.800.000	-	2.892.800.000	3.796.193.000
	TOTAL PAYEMENT REQUEST		21.842.378.500	495.175.000	22.337.553.500	37.863.383.500

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT		
I REMUNERATION																
1.1 PROFESSIONAL STAFF																
A. South Sumatera Province																
1	OC Team Leader	Ir. M. Khoironi, MM.	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
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	36		1	x	9,86	1	x	9,86	1	x	26,14
3	Urban Planning Specialist	Sugiarlo, ST.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
4	Program Financing and Institutional Collaboration Specialist	Fahrizal Gusti, S.Sos.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
5	Program Monitoring Specialist	M. Hatta Iskandar, ST, M.Si.	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
6	MIS-GIS and Management Data Specialist	M. Agus Fairyanto, ST.	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
7	Training Specialist	Susita, S.Sos.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
8	Financial Management and Livelihoods Specialist	Mufti Zaeni, SE.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
9	Communication Specialist	Ahmad Yudhi, SE.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
B. Bangka Belitung Province																
1	Provincial Team Leader	Ir. Supri Narwandi, M.Si.	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
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	36		1	x	8,86	1	x	8,86	1	x	27,14
3	Urban Planning Specialist	Raimi Said, ST.	OB	1	x	36		1	x	15,33	1	x	15,33	1	x	20,67
4	Program Financing and Institutional Collaboration Specialist 2	Dini Romdini Mansur, SH.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
5	Program Monitoring Specialist	Meidi Hermawan, ST.	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
6	Training Specialist	Yusuf Effendi, ST.	OB	1	x	36		1	x	15,33	1	x	15,33	1	x	20,67
7	Financial Management and Livelihoods Specialist	Didik Yulianto, SE, MM.	OB	1	x	36		1	x	11,86	1	x	11,86	1	x	24,14
8	Communication Specialist	Ida Chodjiah, SP.	OB	1	x	36		1	x	11,86	1	x	11,86	1	x	24,14
C. Lampung Province																
1	Provincial Team Leader	Ir. Yono	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
2	Infrastructure Specialist	Meli Suprayitno, ST.	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
3	Urban Planning Specialist	Ir. Rizal Budiawan, M.Si.	OB	1	x	9		1	x	8,57	1	x	8,57	1	x	0,43
		Ir. Sofyan Nurfin	OB	1	x	27		1	x	3,00	1	x	3	1	x	24,00
4	Program Financing and Institutional Collaboration Specialist	Ninik Maria, S.Sos.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
5	Program Monitoring Specialist	Handria Purnama, ST.	OB	1	x	42		1	x	15,29	1	x	15,29	1	x	26,71
6	Training Specialist	Murti Wibowo, ST.	OB	1	x	36		1	x	15,29	1	x	15,29	1	x	20,71
7	Financial Management and Livelihoods Specialist	Luwiyanto, SE.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
8	Communication Specialist	Idawati, ST.	OB	1	x	36		1	x	15,86	1	x	15,86	1	x	20,14
D. For Advanced Program																
1	Additional Specialist for Advanced Program	To be Name	OB	1	x	12		1	x	0,00	1	x	0,00	1	x	12,00
SUB TOTAL 1.1.																
						20.280.000.000				7.925.812.000			-		7.925.812.000	12.354.188.000
1.2 SUB PROFESSIONAL STAFF																
A. South Sumatera Province																
1	Sub Prof Water & Sanitation Engineer	Susi Diahrita Sari, ST, M.Si.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
2	Sub Prof Safeguard Environment	Junizar, ST.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
3	Sub-Prof for CHU	Herlina, SH.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
4	Sub-Prof for Financial (incl SP2D online)	Pandrisman Jaya, SE	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
5	Sub Prof for Human Resources Management &	Billy Hernandez, SE	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
6	Sub Prof Livelihood Specialist	Saeri, ST	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
7	Sub Prof Safeguard Social	Desemsi Harizen, ST.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
B. Bangka Belitung Province																
1	Sub prof MIS-GIS and Data Management	Dadan Apendie, 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	9,65	1	x	9,65	1	x	14,35
2	Sub Prof Safeguard Environment	Antonio Rioreta, ST.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
3	Sub-Prof for Financial (incl SP2D online)	Dedi Haryadi, ST.	OB	1	x	12		1	x	11,86	1	x	11,86	1	x	0,14
		Robinson, ST.	OB	1	x	18		1	x	4,00	1	x	4,00	1	x	14,00
4	Sub Prof for Human Resources Management &	Muhammad Abdu Syukur, S.Sos.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
5	Sub Prof Livelihood Specialist	Robinson, ST.	OB	1	x	12		1	x	11,86	1	x	11,86	1	x	0,14
		-	OB	1	x	18		1	x	0,00	1	x	0,00	1	x	18,00
6	Sub Prof Safeguard Social	Luthfi Adiansyah, ST.	OB	1	x	30		1	x	15,37	1	x	15,37	1	x	14,63
C. Lampung Province																
1	Sub prof MIS-GIS and Data Management	Yulianto Risaksono, S. Kom.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
2	Sub Prof Safeguard Environment	Sutowo, ST.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
3	Sub-Prof for Financial (incl SP2D online)	Ferdian, SE.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
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	0,00
		Hadiyono Ponco Wardoyo, SE.	OB	1	x	24		1	x	9,65	1	x	9,65	1	x	14,35
5	Sub Prof Livelihood Specialist	Elsa Novilyansa, ST.	OB	1	x	6		1	x	6,00	1	x	6,00	1	x	0,00
		Erwina Santri, ST.	OB	1	x	24		1	x	9,65	1	x	9,65	1	x	14,35
6	Sub Prof Safeguard Social	M. Saleh Husin, ST.	OB	1	x	30		1	x	15,86	1	x	15,86	1	x	14,14
D. For Advanced Program																
1	Sub-Prof for Advanced Program	To be Name	OB	1	x	12		1	x	-	1	x	-	1	x	12,00
SUB TOTAL 1.2.						7.404.000.000			3.771.285.000			-		3.771.285.000	3.632.715.000	
1.3 SUPPORTING STAFF																
PROVINCIAL LEVEL																
A. South Sumatera Province																
1	Office Manager	Yandri Humaini, A.Md	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
2	Secretary	Emi Apriana	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
3	Computer Operator 1	Diki Hidayat	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
4	Computer Operator 2	Sabrina Ayunani / Retno Kartika Sari	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
5	Office Boy	Purnomo / Ramadhan Saputra	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
6	Security	Petrus Firdaus / Gunanto	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
B. Bangka Belitung Province																
1	Office Manager	Yanti Puji Astuti	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
2	Secretary	Enggar Sapta Ningrum / Febi Yanti	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14
3	Computer Operator 1	Eji Andino Dika / Enggar Sapta Ningrum / M. Hidayat	OB	1	x	42		1	x	15,86	1	x	15,86	1	x	26,14

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
4	Computer Operator 2	Eka Novitasari / Imas Tri Deska	OB	1	x	42		1	x	15,86		1	x	26,14
5	Office Boy	Opik/ Rizky/Sobri	OB	1	x	42		1	x	15,86		1	x	26,14
6	Security	Bangkit Sutrisno / Angga Dwiyana / Bobby	OB	1	x	42		1	x	15,86		1	x	26,14
C. Lampung Province														
1	Office Manager	Junaini, SE.	OB	1	x	42		1	x	15,86		1	x	26,14
2	Secretary	Rizki Abadian Nur, ST.	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 1	Robbiasmam, A.Md.	OB	1	x	42		1	x	15,86		1	x	26,14
4	Computer Operator 2	Gogor Priambodo, SE.	OB	1	x	42		1	x	15,86		1	x	26,14
5	Office Boy	Lukman / Saniasi	OB	1	x	42		1	x	15,86		1	x	26,14
6	Security	Hasyudin / Ahmad Sunarto	OB	1	x	42		1	x	15,86		1	x	26,14
KOORDINATOR KOTA OFFICE														
A. Palembang City														
1	Secretary	Reni Oktavia	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Retno Kartika Sari / Endah Puspita Sari	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Siti Rizki Rahayu	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Anta Budiman / Rahmat Tahir	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Agus Irawan / Purnomo	OB	1	x	42		1	x	15,86		1	x	26,14
B. Pagar Alam City														
1	Secretary	Ruli Yansyah	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Miranti Nurmala / Erin Selpiani	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Ahmad Muslim / Muhammad Muslim	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Septa Andrian	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Dauri / Oscar Gautama	OB	1	x	42		1	x	15,86		1	x	26,14
C. Lubuk Linggau City														
1	Secretary	Dini Agustia	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Jum,ah Ningsih / Seka Erlan	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Mardiana/ Nadia Rara Alisa	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Deniza Rahmat / Deniza Rahmat	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Jeni Waldi / Tri Agustian	OB	1	x	42		1	x	15,86		1	x	26,14
D. Bangka District														
1	Secretary	Fera Apriyanti / Agustina Veronica	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Dwi Gusdariansyah	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Agustina Veronica / Kresna Wijaya/ Devita Nur Ramadhani	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Eka Darmiasih / M. Andhika Maulana	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	M. Ansyori	OB	1	x	42		1	x	15,86		1	x	26,14
E. Belitung District														
1	Secretary	Esti Widiawati	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Herlin Erlina / Reny Septi Triwulan	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Rina Lestari / Muhammad Rifki Afiansyah	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Gusniar / Nursarifa Syarif	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Aprioni	OB	1	x	42		1	x	15,86		1	x	26,14
F. Pangkal Pinang City														
1	Secretary	Imas Tri Deska / Susanti Dariana	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Pratama Putra / Riana Anggelinea	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Susanti Dariana / Eka Novitasari	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Sutiadi / Djorgi	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Hardiyansyah	OB	1	x	42		1	x	15,86		1	x	26,14
G. North Lampung City														
1	Secretary	Raden Dede Suhendar, S.Pd. / Khusnul Khotimah	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Maulana Yusuf	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Kusnul Khotimah / M. Rama Andika Saputra	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Rosmiyati / Farida Ariyani	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Mario Suwito / Try Mandala Putra	OB	1	x	42		1	x	15,86		1	x	26,14
H. Pringsewu District														
1	Secretary	Hari Mintoro, S.Sos.	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Nuri Asmawan / Mentari Nia Saputri	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Mei Ratnasari	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Arum Dandi Kurniawan / Prio Nugroho	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Ahmad Royani / Arum Dandi Kurniawan	OB	1	x	42		1	x	15,86		1	x	26,14
I. Bandar Lampung City														
1	Secretary	Febra Detama, SE. / Meta Ayu Novita / Riyan Yudistira	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Amelia Perdana / M. Atha Hidayatullah	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Riyan Yudistira / Rizky Bunga Vania	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Yudi / Yulianto	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Ronal Hasidungan Nababan / Fahri Fitriani Saputra	OB	1	x	42		1	x	15,86		1	x	26,14
J. Metro City														
1	Secretary	Tetynasa Putri, S.Pd.	OB	1	x	42		1	x	15,86		1	x	26,14
2	Computer Operator 1	Septian Adi Saputra	OB	1	x	42		1	x	15,86		1	x	26,14
3	Computer Operator 2	Ahmad Julian Aji	OB	1	x	42		1	x	15,86		1	x	26,14
4	Office Boy	Hendrik Sugianto / Ujang Adriawan	OB	1	x	42		1	x	15,86		1	x	26,14
5	Security	Bayu Supriatmojo / Andika Dwiki Ananto / Sigit Riyanto	OB	1	x	42		1	x	15,86		1	x	26,14

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				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	
ASKOT MANDIRI OFFICE															
A. Prabumulih City															
1	Secretary	Dwi Tri Jeny, ST.	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
2	Computer Operator	Novriyanti	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
3	Office Boy	Apis Yadi / Ayu Agustin	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
4	Security	Andi Kurniansyah / Apis Yadi	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
B. Ogan Komering Ilir District															
1	Secretary	Dena Sumarta, A.Md. / Sari Wulandari	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
2	Computer Operator	Mery Yulandari	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
3	Office Boy	Khairil Nasir	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
4	Security	Ivan Avrizal / Abferizal	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
C. Ogan Komering Ulu District															
1	Secretary	Triwastuti	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
2	Computer Operator	Septa Refliani	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
3	Office Boy	Maradona / Alfian Wahyu Saputra	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
4	Security	Edward Lazuars / Suhadi Prawiro	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
D. Muara Enim District															
1	Secretary	Harmansyah	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
2	Computer Operator	Zulkifli / Sari Ristiana / Eka Putri Meita Sari	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
3	Office Boy	Noprianto / Yuyun Juniarti	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
4	Security	Gunanto / Andi Kurniansyah / Gilandrye	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
E. West Bangka District															
1	Secretary	Eka Sandra / Rieke Juli Pratiwi	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
2	Computer Operator	Dzul Ain Alvaruk / Sari Murni Dzuriyati	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
3	Office Boy	Eko Novrianto	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
4	Security	M. Rasyid / M. Ridho	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
F. East Belitung District															
1	Secretary	Ayu Purnamasari	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
2	Computer Operator	Monica Aprilianti / Ela Yudita Safitri	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
3	Office Boy	Irna Lestari / Adriyani	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
4	Security	Mukti Rianto / Farras Oktovio	OB	1	x 42		1	x 15,86		1	x -		1	x 26,14	
SUB TOTAL 1.3.						16.149.000.000		6.097.024.000		-		6.097.024.000		10.051.976.000	
TOTAL I. REMUNERATION						43.833.000.000		17.794.121.000		-		17.794.121.000		26.038.879.000	
II DIRECT REIMBURSABLE COST															
2.1 MOBILIZATION / DEMOBILIZATION															
1	Jakarta - Sumatera Selatan		Trip	16	x 1	1.300.000	20.800.000	16	x 0,50	3.624.000	8	x -	16	x 0,50	17.176.000
2	Jakarta - Bangka Belitung		Trip	14	x 1	1.400.000	19.600.000	14	x 0,50	7.837.500	13	x -	14	x 0,50	11.762.500
3	Jakarta - Lampung		Trip	14	x 1	1.100.000	15.400.000	14	x 0,50	2.326.000	5	x -	14	x 0,50	13.074.000
SUB TOTAL 2.1						55.800.000		13.787.500		-		13.787.500		42.012.500	
2.2 HOUSING ALLOWANCE															
Profesional Staff															
1	Team Leader	Ir. M. Khoironi, MM.	OB	1	x 42	500.000	21.000.000	1	x -	-	1	x -	-	21.000.000	
2	Provincial Team Leader-1	Ir. Supri Narwandi, M.Si.	OB	1	x 42	500.000	21.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	13.072.000	
	Provincial Team Leader-2	Ir. Yono	OB	1	x 42	500.000	21.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	13.072.000	
3	Infrastructure Specialist-1	A. Barin Jaya, ST.	OB	1	x 42	500.000	21.000.000	1	x 14,86	7.428.000	1	x -	7.428.000	13.572.000	
	Infrastructure Specialist-2	Herizal, ST.	OB	1	x 42	500.000	21.000.000	1	x 15,86	7.666.000	1	x -	7.666.000	13.334.000	
	Infrastructure Specialist-3	Meli Suprayitno, ST.	OB	1	x 42	500.000	21.000.000	1	x -	-	1	x -	-	21.000.000	
4	Urban Planning Specialist-1	Sugiarjo, ST.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
	Urban Planning Specialist-2	Raimi Said, ST.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.666.000	1	x -	7.666.000	10.334.000	
	Urban Planning Specialist-3	Ir. Rizal Budiawan, M.Si.	OB	1	x 9	500.000	4.500.000	1	x 8,86	4.285.000	1	x -	4.285.000	215.000	
	Urban Planning Specialist-3	Ir. Sofyan Nurifin	OB	1	x 27	500.000	13.500.000	1	x 3,00	1.500.000	1	x -	1.500.000	12.000.000	
5	Prog. Financing and Inst. Collaboration Spec-1	Fakhrizal Gusti, S.Sos.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
	Prog. Financing and Inst. Collaboration Spec-2	Dini Romdini Mansur, SH.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
	Prog. Financing and Inst. Collaboration Spec-3	Ninik Maria, S.Sos.	OB	1	x 36	500.000	18.000.000	1	x -	-	1	x -	-	18.000.000	
6	Program Monitoring Specialist-1	M. Hatta Iskandar, ST, M.Si.	OB	1	x 42	500.000	21.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	13.072.000	
	Program Monitoring Specialist-2	Meidi Hermawan, ST.	OB	1	x 42	500.000	21.000.000	1	x -	-	1	x -	-	21.000.000	
	Program Monitoring Specialist-3	Handria Purnama, ST.	OB	1	x 42	500.000	21.000.000	1	x -	-	1	x -	-	21.000.000	
7	MIS-GIS and Management Data Specialist	M. Agus Fairyanto, ST.	OB	1	x 42	500.000	21.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	13.072.000	
8	Training Specialist-1	Susita, S.Sos.	OB	1	x 36	500.000	18.000.000	1	x -	-	1	x -	-	18.000.000	
	Training Specialist-2	Yusuf Effendi, ST.	OB	1	x 36	500.000	18.000.000	1	x 15,33	7.666.000	1	x -	7.666.000	10.334.000	
	Training Specialist-3	Murti Wibowo, ST.	OB	1	x 36	500.000	18.000.000	1	x -	-	1	x -	-	18.000.000	
9	Financial Mngt and Livelihoods Support Spec.-1	Mufti Zaeni, SE.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
	Financial Mngt and Livelihoods Support Spec.-2	Didik Yulianto, SE, MM.	OB	1	x 36	500.000	18.000.000	1	x 11,86	5.928.000	1	x -	5.928.000	12.072.000	
	Financial Mngt and Livelihoods Support Spec.-3	Luwiyanto, SE, MM.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
10	Communication Specialist-1	Ahmad Yudhi, SE.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
	Communication Specialist-2	Ida Chodijah, SP.	OB	1	x 36	500.000	18.000.000	1	x 11,86	5.928.000	1	x -	5.928.000	12.072.000	
	Communication Specialist-3	Idawati, ST.	OB	1	x 36	500.000	18.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	10.072.000	
11	Additional Specialist for Advanced Program	To be Name	OB	1	x -	500.000	-	1	x -	-	1	x -	-	-	
Sub Profesional Staf															
1	Sub Proff Water and Sanitation Engineer	Susi Diahlita Sari, ST, M.Si.	OB	1	x 30	500.000	15.000.000	1	x -	-	1	x -	-	15.000.000	
	Sub Prof MIS-GIS and Management Data-1	Arie Febrianto, S.Kom	OB	1	x 30	500.000	15.000.000	1	x 5,33	2.666.000	1	x -	2.666.000	12.334.000	
	Sub Prof MIS-GIS and Management Data-2	Yulianto Risaksono, S. Kom.	OB	1	x 30	500.000	15.000.000	1	x -	-	1	x -	-	15.000.000	
3	Sub Proff Safeguard and Environment-1	Junizar, ST.	OB	1	x 30	500.000	15.000.000	1	x -	-	1	x -	-	15.000.000	
	Sub Proff Safeguard and Environment-2	Antonio Riorreta, ST.	OB	1	x 30	500.000	15.000.000	1	x 15,86	7.928.000	1	x -	7.928.000	7.072.000	
	Sub Proff Safeguard and Environment-3	Sutowo, ST.	OB	1	x 30	500.000	15.000.000	1	x -	-	1	x -	-	15.000.000	
4	Sub Proff for CHU	Herlina, SH.	OB	1	x 30	500.000	15.000.000	1	x -	-	1	x -	-	15.000.000	

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
5	Sub Prof for Financial (incl SP2D online)-1	Pandrisman Jaya, SE.	OB	1 x 30	500.000	15.000.000	1 x 15,86	7.928.000	1 x -	-	1 x 15,86	7.928.000	1 x 14,14	7.072.000
	Sub Prof for Financial (incl SP2D online)-2	Dedi Haryadi, ST.	OB	1 x 11	500.000	5.500.000	1 x 11,86	5.928.000	1 x -	-	1 x 11,86	5.928.000	1 x -0,86	-428.000
		Robinson, ST.	OB	1 x 19	500.000	9.500.000	1 x 4,00	2.000.000	1 x -	-	1 x 4,00	2.000.000	1 x 15,00	7.500.000
	Sub Prof for Financial (incl SP2D online)-3	Ferdian, SE.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
6	Sub Prof for Human Resources Mngt & Adm-1	Billy Hermandes, SE.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
	Sub Prof for Human Resources Mngt & Adm-2	Muhammad Abdu Syukur, S.Sos.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
	Sub Prof for Human Resources Mngt & Adm-3	Hadiyono P. Wardoyo, SE.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
7	Sub Prof Livelihood Specialist-1	Saeri, ST.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
	Sub Prof Livelihood Specialist-2	Robinson, ST.	OB	1 x 30	500.000	15.000.000	1 x 11,86	5.928.000	1 x -	-	1 x 11,86	5.928.000	1 x 18,14	9.072.000
	Sub Prof Livelihood Specialist-3	Erwina Santri, ST.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
8	Sub Prof Safeguard Social-1	Desemsi Harizen, ST.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
	Sub Prof Safeguard Social-2	Luthfi Adiansyah, ST.	OB	1 x 30	500.000	15.000.000	1 x 15,37	7.683.000	1 x -	-	1 x 15,37	7.683.000	1 x 14,63	7.317.000
	Sub Prof Safeguard Social-3	M. Saleh Husin, ST.	OB	1 x 30	500.000	15.000.000	1 x -	-	1 x -	-	1 x -	-	1 x 30,00	15.000.000
9	Sub-Prof for Advanced Program	To be Name	OB	1 x 0	500.000	-	1 x -	-	1 x -	-	1 x -	-	1 x 0,00	-
SUB TOTAL 2.2						765.000.000		175.336.000			175.336.000		589.664.000	
2.3 DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE														
2.3.1 In Province														
2.3.1.1 FOR SPOTCHECK PROVINCE TO KAB/KOTA														
1 KOTA KUMUH														
a From Kota Palembang to Kota Palembang														
	OSA		m/d	4 x 2 x 3	50.000	1.200.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	1.200.000
b From Kota Palembang to Kota Pagar Alam														
	Transport		trip	4 x 2 x 3	200.000	4.800.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	4.800.000
	Acomodation		m/d	4 x 2 x 3	250.000	6.000.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	6.000.000
	OSA		m/d	4 x 2 x 6	50.000	2.400.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	2.400.000
c From Kota Palembang to Kota Lubuk Linggau														
	Transport		trip	4 x 2 x 3	200.000	4.800.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	4.800.000
	Acomodation		m/d	4 x 2 x 3	250.000	6.000.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	6.000.000
	OSA		m/d	4 x 2 x 6	50.000	2.400.000	4 x 2 x 0,00	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	2.400.000
d From Kota Palembang to Kota Prabumulih														
	Transport		trip	2 x 2 x 3	200.000	2.400.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 3	2.400.000
	Acomodation		m/d	2 x 2 x 3	250.000	3.000.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	3.000.000
	OSA		m/d	2 x 2 x 6	50.000	1.200.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	1.200.000
e From Kota Palembang to Ogam Komerung Ilir														
	Transport		trip	2 x 2 x 3	200.000	2.400.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 3	2.400.000
	Acomodation		m/d	2 x 2 x 3	250.000	3.000.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	3.000.000
	OSA		m/d	2 x 2 x 6	50.000	1.200.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	1.200.000
h From Kota Palembang to Ogam Komerung Ulu														
	Transport		trip	2 x 2 x 3	200.000	2.400.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 3	2.400.000
	Acomodation		m/d	2 x 2 x 3	250.000	3.000.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	3.000.000
	OSA		m/d	2 x 2 x 6	50.000	1.200.000	2 x 2 x 0,00	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	1.200.000
2 KOTA NON KUMUH														
a From Kota Palembang to Muara Enim														
	Transport		trip	1 x 2 x 3	200.000	1.200.000	1 x 2 x 0,00	-	1 x 2 x 0	-	1 x 2 x 0,00	-	1 x 2 x 3	1.200.000
	Acomodation		m/d	1 x 2 x 3	250.000	1.500.000	1 x 2 x 0,00	-	1 x 2 x 0	-	1 x 2 x 0,00	-	1 x 2 x 4	1.500.000
	OSA		m/d	1 x 2 x 6	50.000	600.000	1 x 2 x 0,00	-	1 x 2 x 0	-	1 x 2 x 0,00	-	1 x 2 x 4	600.000
2.3.1.2 FOR SPOTCHECK PROVINCE TO KELURAHAN														
1 KEL/DESA KUMUH DI KOTA SKALA KOTA														
a From Kota Palembang to Kota Palembang														
	OSA		m/d	90 x 2 x 3	50.000	27.000.000	90 x 2 x 0,00	-	90 x 2 x 0	-	90 x 2 x 0,00	-	90 x 2 x 3	27.000.000
b From Kota Palembang to Kota Pagar Alam														
	Transport		trip	42 x 2 x 3	200.000	50.400.000	3 x 2 x 1,00	2.000.000	1 x 2 x -	-	3 x 2 x 1	2.000.000	39 x 2 x 1	48.400.000
	Acomodation		m/d	42 x 2 x 3	250.000	63.000.000	3 x 2 x 2,00	4.500.000	1 x 2 x -	-	3 x 2 x 2	4.500.000	39 x 2 x 2	58.500.000
	OSA		m/d	42 x 2 x 6	50.000	25.200.000	3 x 2 x 3,00	1.400.000	1 x 2 x -	-	3 x 2 x 3	1.400.000	39 x 2 x 3	23.800.000
c From Kota Palembang to Kota Lubuk Linggau														
	Transport		trip	42 x 2 x 3	200.000	50.400.000	3 x 2 x 1,00	2.000.000	1 x 2 x -	-	3 x 2 x 1	2.000.000	39 x 2 x 1	48.400.000
	Acomodation		m/d	42 x 2 x 3	250.000	63.000.000	3 x 2 x 2,00	3.250.000	1 x 2 x -	-	3 x 2 x 2	3.250.000	39 x 2 x 2	59.750.000
	OSA		m/d	42 x 2 x 6	50.000	25.200.000	3 x 2 x 3,00	1.200.000	1 x 2 x -	-	3 x 2 x 3	1.200.000	39 x 2 x 3	24.000.000
2 KEL/DESA KUMUH DI NON KOTA SKALA KOTA														
a From Kota Palembang to Kota Prabumulih														
	Transport		trip	42 x 2 x 3	200.000	50.400.000	42 x 2 x 1,00	600.000	42 x 3 x 0	-	42 x 2 x 1	600.000	42 x 2 x 3	49.800.000
	Acomodation		m/d	42 x 2 x 3	250.000	63.000.000	42 x 2 x 0,00	-	42 x 2 x 0	-	42 x 2 x 0	-	42 x 2 x 4	63.000.000
	OSA		m/d	42 x 2 x 6	50.000	25.200.000	42 x 2 x 1,00	150.000	42 x 3 x 0	-	42 x 2 x 1	150.000	42 x 2 x 4	25.050.000
b From Kota Palembang to Ogam Komerung Ilir														
	Transport		trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
c From Kota Palembang to Ogam Komerung Ulu														
	Transport		trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
3 KEL/DESA NON KUMUH														
a From Kota Palembang to Kota Lubuk Linggau														
	Transport		trip	28 x 2 x 3	200.000	33.600.000	28 x 2 x 0,00	-	28 x 2 x 0	-	28 x 2 x 0	-	28 x 2 x 3	33.600.000
	Acomodation		m/d	28 x 2 x 3	250.000	42.000.000	28 x 2 x 0,00	-	28 x 2 x 0	-	28 x 2 x 0	-	28 x 2 x 4	42.000.000
	OSA		m/d	28 x 2 x 6	50.000	16.800.000	28 x 2 x 0,00	-	28 x 2 x 0	-	28 x 2 x 0	-	28 x 2 x 4	16.800.000

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
	b	From Kota Palembang to Kota Pagur Alam												
		Transport	trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
		Acomodation	m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
		OSA	m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
	c	From Kota Palembang to Kota Palembang												
		OSA	m/d	14 x 2 x 3	50.000	4.200.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	4.200.000
	d	From Kota Palembang to Kota Prabumulih												
		Transport	trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
		Acomodation	m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
		OSA	m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
	e	From Kota Palembang to Muara Enim												
		Transport	trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
		Acomodation	m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
		OSA	m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
	f	From Kota Palembang to Ogam Komering Ilir												
		Transport	trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
		Acomodation	m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
		OSA	m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
	g	From Kota Palembang to Ogam Komering Ulu												
		Transport	trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 3	16.800.000
		Acomodation	m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	21.000.000
		OSA	m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0,00	-	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 4	8.400.000
2.3.1.3		FOR SPOTCHECK PROVINCE TO KOTA TEMATIK												
		Spotcheck ke Kota Kumuh dan Non Kumuh (6 Kab / Kota)												
		Transport	trip	6 x 1 x 3	200.000	3.600.000	6 x 1 x 0,00	-	6 x 1 x 0	-	6 x 1 x 0	-	6 x 1 x 3	3.600.000
		Acomodation	m/d	6 x 1 x 3	250.000	4.500.000	6 x 1 x 0,00	-	6 x 1 x 0	-	6 x 1 x 0	-	6 x 1 x 4	4.500.000
		OSA	m/d	6 x 1 x 6	50.000	1.800.000	6 x 1 x 0,00	-	6 x 1 x 0	-	6 x 1 x 0	-	6 x 1 x 4	1.800.000
2.3.1.4		SPOOTCHECK KOTA / KAB. FOR ASS. CITY COORDINATOR INFRA AND FM (SUMSEL, BABEL, LAMPUNG)												
		KEL. / DESA KUMUH DI KOTA SKALA KOTA												
		Transport	trip	194 x 2 x 2	50.000	38.800.000	194 x 2 x 0,00	700.000	14 x 1 x -	-	194 x 2 x 0,00	700.000	194 x 2 x 2	38.100.000
		KEL. / DESA KUMUH DI NON KOTA SKALA KOTA												
		Transport	trip	63 x 2 x 2	50.000	12.600.000	63 x 2 x 0,00	-	63 x 2 x 0	-	63 x 2 x 0,00	-	63 x 2 x 2	12.600.000
		KEL. / DESA NON KUMUH												
		Transport	trip	96 x 2 x 2	50.000	19.200.000	96 x 2 x 0,00	-	96 x 2 x 0	-	96 x 2 x 0,00	-	96 x 2 x 2	19.200.000
2.3.1.5		FROM KAB. / KOTA TO TL OFFICE FOR COORDINATION MEETING												
	a	From Kota Lubuk Linggau to Kota Palembang												
		Transport	trip	25 x 2 x 2	200.000	20.000.000	2 x 8 x 1,00	4.400.000	2 x 2 x 0	-	2 x 8 x 1	4.400.000	23 x 2 x 2	15.600.000
		Acomodation	m/d	25 x 2 x 2	250.000	25.000.000	1 x 9 x 1,00	5.500.000	2 x 2 x 0	-	1 x 9 x 1	5.500.000	24 x 2 x 2	19.500.000
		OSA	m/d	25 x 2 x 2	50.000	5.000.000	2 x 8 x 2,00	1.800.000	2 x 2 x 0	-	2 x 8 x 2	1.800.000	23 x 2 x 2	3.200.000
	b	From Kota Pagur Alam to Kota Palembang												
		Transport	trip	25 x 2 x 2	200.000	20.000.000	2 x 6 x 1,00	3.200.000	2 x 2 x 0	-	2 x 6 x 1	3.200.000	23 x 2 x 2	16.800.000
		Acomodation	m/d	25 x 2 x 2	250.000	25.000.000	1 x 7 x 1,00	4.000.000	2 x 2 x 0	-	1 x 7 x 1	4.000.000	24 x 2 x 2	21.000.000
		OSA	m/d	25 x 2 x 2	50.000	5.000.000	2 x 6 x 2,00	1.350.000	2 x 2 x 0	-	2 x 6 x 2	1.350.000	23 x 2 x 2	3.650.000
	c	From Ogam Komering Ilir & Prabumulih to Kota Palembang												
		Transport	trip	25 x 2 x 2	200.000	20.000.000	2 x 1 x 1,00	1.600.000	2 x 2 x 0	-	2 x 1 x 1	1.600.000	23 x 2 x 2	18.400.000
		Acomodation	m/d	25 x 2 x 2	250.000	25.000.000	1 x 1 x 1,00	2.000.000	2 x 2 x 0	-	1 x 1 x 1	2.000.000	24 x 2 x 2	23.000.000
		OSA	m/d	25 x 2 x 2	50.000	5.000.000	2 x 2 x 2,00	650.000	2 x 2 x 0	-	2 x 2 x 2	650.000	23 x 2 x 2	4.350.000
	d	From Muara Enim & Ogam Komering Ulu to Kota Palembang												
		Transport	trip	25 x 2 x 2	200.000	20.000.000	2 x 2 x 1,00	1.800.000	2 x 2 x 0	-	2 x 2 x 1	1.800.000	23 x 2 x 2	18.200.000
		Acomodation	m/d	25 x 2 x 2	250.000	25.000.000	1 x 1 x 1,00	2.250.000	2 x 2 x 0	-	1 x 1 x 1	2.250.000	24 x 2 x 2	22.750.000
		OSA	m/d	25 x 2 x 2	50.000	5.000.000	2 x 2 x 2,00	700.000	2 x 2 x 0	-	2 x 2 x 2	700.000	23 x 2 x 2	4.300.000
2.3.1.6		FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC												
		Workshop OC / Coordination Meeting at OC												
		From												
		Air Transport (Bengkulu - Palembang)	trip	10 x 1 x 0	1.300.000	-	10 x 1 x 0,00	-	10 x 1 x 0	-	10 x 1 x 0,00	-	10 x 1 x 1	-
		OSA (Fixed)	m/d	10 x 1 x 0	100.000	-	10 x 1 x 0,00	-	10 x 1 x 0	-	10 x 1 x 0,00	-	10 x 1 x 2	-
		Local Transport	m/d	10 x 1 x 0	100.000	-	10 x 1 x 0,00	-	10 x 1 x 0	-	10 x 1 x 0,00	-	10 x 1 x 1	-
2.3.2		TO JAKARTA												
2.3.2.1		FOR COORDINATION MEETING TO JAKARTA (by request)												
		Air Transport	trip	38 x 3 x 1	1.300.000	148.200.000	3 x 3 x 1	54.600.000	9 x 3 x 0	-	3 x 3 x 1	54.600.000	11 x 3 x 1	93.600.000
		In land Transport in Jakarta	trip	38 x 3 x 1	200.000	22.800.000	3 x 3 x 1	9.200.000	9 x 3 x 0	-	3 x 3 x 1	9.200.000	11 x 3 x 1	13.600.000
		Hotel Accommodation	m/d	16 x 3 x 2	300.000	28.200.000	1 x 3 x 2	600.000	9 x 3 x -	-	1 x 3 x 2	600.000	11 x 3 x 2	27.600.000
		OSA	m/d	38 x 3 x 4	100.000	45.600.000	1 x 3 x 1	19.000.000	9 x 3 x 0	-	1 x 3 x 1	19.000.000	11 x 3 x 1	26.600.000
2.3.3		TO OTHER PROVINCE (BY REQUEST)												
2.3.3.1		FOR COORDINATION MEETING TO SURAKARTA (by request)												
		Air Transport	trip	13 x 1 x 1	3.444.000	44.772.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	44.772.000
		In land Transport in Jakarta	trip	13 x 1 x 1	200.000	2.600.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	2.600.000
		OSA	m/d	13 x 1 x 6	100.000	7.800.000	1 x 3 x 1	-	11 x 3 x 0	-	1 x 3 x 1	-	11 x 3 x 1	7.800.000
2.3.3.2		FOR COORDINATION MEETING TO ACEH (by request)												
		Air Transport	trip	5 x 1 x 1	4.760.000	23.800.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	23.800.000
		In land Transport in Jakarta	trip	5 x 1 x 1	200.000	1.000.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	1.000.000
		OSA	m/d	5 x 1 x 6	100.000	3.000.000	1 x 3 x 1	-	11 x 3 x 0	-	1 x 3 x 1	-	11 x 3 x 1	3.000.000
		SUB TOTAL 2.3				1.521.772.000		128.450.000			128.450.000		1.393.322.000	

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
2.4	DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE													
2.4.1	In Province													
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	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	4.800.000
	Acomodation		m/d	4 x 2 x 3	250.000	6.000.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	6.000.000
	OSA		m/d	4 x 2 x 6	50.000	2.400.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	2.400.000
b	From Kota Pangkal Pinang to Belitung													
	Air Transport		trip	3 x 2 x 1	900.000	5.400.000	4 x 1 x 0	-	4 x 2 x 0	-	4 x 1 x 0,00	-	4 x 1 x 1	5.400.000
	Sea Transport		trip	1 x 2 x 1	350.000	700.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 1	700.000
	Transport		trip	4 x 2 x 1	200.000	1.600.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	1.600.000
	Acomodation		m/d	4 x 2 x 2	250.000	4.000.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	4.000.000
	OSA		m/d	4 x 2 x 3	50.000	1.200.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	1.200.000
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	-	4 x 2 x 0	-	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	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 3	2.400.000
	Acomodation		m/d	2 x 2 x 3	250.000	3.000.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	3.000.000
	OSA		m/d	2 x 2 x 6	50.000	1.200.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	1.200.000
e	From Kota Pangkal Pinang to Belitung Timur													
	Air Transport		trip	3 x 1 x 1	900.000	2.700.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 1	2.700.000
	Sea Transport		trip	1 x 1 x 1	350.000	350.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 1	350.000
	Transport		trip	4 x 1 x 1	200.000	800.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 3	800.000
	Acomodation		m/d	4 x 1 x 2	250.000	2.000.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	2.000.000
	OSA		m/d	4 x 1 x 3	50.000	600.000	2 x 2 x 0	-	2 x 2 x 0	-	2 x 2 x 0,00	-	2 x 2 x 4	600.000
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	6 x 3 x 1	3.200.000	1 x 1 x -	-	6 x 3 x 1	3.200.000	8 x 2 x 3	13.600.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	6 x 2 x 0	-	1 x 2 x -	-	6 x 2 x 0	-	8 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	6 x 3 x 1	800.000	1 x 1 x -	-	6 x 3 x 1	800.000	8 x 2 x 4	7.600.000
b	From Kota Pangkal Pinang to Belitung													
	Air Transport		trip	24 x 2 x 1	900.000	43.200.000	28 x 1 x -	7.650.000	2 x 1 x -	-	28 x 1 x 0,00	7.650.000	28 x 1 x 1	35.550.000
	Sea Transport		trip	4 x 2 x 1	350.000	2.800.000	28 x 2 x -	1.225.000	2 x 2 x -	-	28 x 2 x 0,00	1.225.000	28 x 2 x 1	1.575.000
	Transport		trip	28 x 2 x 1	200.000	11.200.000	28 x 2 x -	2.400.000	2 x 1 x -	-	28 x 2 x 0,00	2.400.000	28 x 2 x 3	8.800.000
	Acomodation		m/d	28 x 2 x 2	250.000	28.000.000	28 x 2 x -	6.250.000	1 x 2 x -	-	28 x 2 x 0,00	6.250.000	28 x 2 x 4	21.750.000
	OSA		m/d	28 x 2 x 3	50.000	8.400.000	28 x 2 x -	1.850.000	1 x 2 x -	-	28 x 2 x 0,00	1.850.000	28 x 2 x 4	6.550.000
c	From Kota Pangkal Pinang to Kota Pangkal Pinang													
	OSA		m/d	56 x 2 x 4	50.000	22.400.000	4 x 3 x 1	700.000	2 x 2 x 0	-	4 x 3 x 1	700.000	52 x 2 x 4	21.700.000
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	1.800.000	2 x 2 x 0	-	14 x 2 x 0,00	1.800.000	14 x 2 x 3	15.000.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0	500.000	1 x 2 x 0	-	14 x 2 x 0,00	500.000	14 x 2 x 4	20.500.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0	550.000	2 x 2 x 0	-	14 x 2 x 0,00	550.000	14 x 2 x 4	7.850.000
b	From Kota Pangkal Pinang to Belitung Timur													
	Air Transport		trip	12 x 2 x 1	900.000	21.600.000	14 x 2 x 0	900.000	1 x 1 x 0	-	14 x 2 x 0,00	900.000	14 x 2 x 1	20.700.000
	Sea Transport		trip	2 x 2 x 1	350.000	1.400.000	14 x 2 x 0	700.000	1 x 2 x 0	-	14 x 2 x 0,00	700.000	14 x 2 x 1	700.000
	Transport		trip	14 x 2 x 1	200.000	5.600.000	14 x 2 x 0	600.000	2 x 1 x 0	-	14 x 2 x 0,00	600.000	14 x 2 x 3	5.000.000
	Acomodation		m/d	14 x 2 x 2	250.000	14.000.000	14 x 2 x 0	2.500.000	2 x 2 x 0	-	14 x 2 x 0,00	2.500.000	14 x 2 x 4	11.500.000
	OSA		m/d	14 x 2 x 3	50.000	4.200.000	14 x 2 x 0	650.000	2 x 2 x 0	-	14 x 2 x 0,00	650.000	14 x 2 x 4	3.550.000
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	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 3	16.800.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	8.400.000
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	200.000	1 x 1 x -	-	14 x 2 x 0,00	200.000	14 x 2 x 3	16.600.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0	-	14 x 2 x -	-	14 x 2 x 0,00	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0	50.000	1 x 1 x -	-	14 x 2 x 0,00	50.000	14 x 2 x 4	8.350.000
c	From Kota Pangkal Pinang to Belitung													
	Air Transport		trip	12 x 2 x 1	900.000	21.600.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 1	21.600.000
	Sea Transport		trip	2 x 2 x 1	350.000	1.400.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 1	1.400.000
	Transport		trip	14 x 2 x 1	200.000	5.600.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 3	5.600.000
	Acomodation		m/d	14 x 2 x 2	250.000	14.000.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	14.000.000
	OSA		m/d	14 x 2 x 3	50.000	4.200.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	4.200.000
d	From Kota Pangkal Pinang to Belitung Timur													
	Air Transport		trip	12 x 2 x 1	900.000	21.600.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 1	21.600.000
	Sea Transport		trip	2 x 2 x 1	350.000	1.400.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 1	1.400.000
	Transport		trip	14 x 2 x 1	200.000	5.600.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 3	5.600.000
	Acomodation		m/d	14 x 2 x 2	250.000	14.000.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	14.000.000
	OSA		m/d	14 x 2 x 3	50.000	4.200.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	4.200.000
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	-	5 x 1 x 0	-	5 x 1 x 0,00	-	5 x 1 x 3	3.000.000
	Acomodation		m/d	5 x 1 x 3	250.000	3.750.000	5 x 1 x 0	-	5 x 1 x 0	-	5 x 1 x 0,00	-	5 x 1 x 4	3.750.000
	OSA		m/d	5 x 1 x 6	50.000	1.500.000	5 x 1 x 0	-	5 x 1 x 0	-	5 x 1 x 0,00	-	5 x 1 x 4	1.500.000

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
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	3 x 2 x 1	2.200.000	1 x 2 x 0	-	3 x 2 x 1	2.200.000	22 x 2 x 2	17.800.000
	Acomodation		m/d	25 x 2 x 2	250.000	25.000.000	2 x 2 x 2	3.500.000	1 x 2 x 0	-	2 x 2 x 2	3.500.000	23 x 2 x 2	21.500.000
	OSA		m/d	25 x 2 x 2	50.000	5.000.000	3 x 2 x 2	1.250.000	1 x 2 x 0	-	3 x 2 x 2	1.250.000	22 x 2 x 2	3.750.000
b	From Belitung & Belitung Timur to Pangkal Pinang													
	Air Transport		trip	38 x 2 x 1	900.000	68.400.000	2 x 2 x 1	2.100.000	2 x 2 x 0	-	2 x 2 x 1	2.100.000	23 x 2 x 2	66.300.000
	Sea Transport		trip	12 x 2 x 1	350.000	8.400.000	2 x 2 x 1	1.400.000	2 x 2 x 0	-	2 x 2 x 1	1.400.000	23 x 2 x 2	7.000.000
	Transport		trip	50 x 2 x 1	200.000	20.000.000	2 x 2 x 1	2.000.000	2 x 2 x 0	-	2 x 2 x 1	2.000.000	23 x 2 x 2	18.000.000
	Acomodation		m/d	50 x 2 x 1	250.000	25.000.000	2 x 2 x 2	2.500.000	2 x 2 x 0	-	2 x 2 x 2	2.500.000	23 x 2 x 2	22.500.000
	OSA		m/d	50 x 2 x 1	50.000	5.000.000	2 x 2 x 3	1.200.000	2 x 2 x 0	-	2 x 2 x 3	1.200.000	23 x 2 x 2	3.800.000
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	2 x 2 x 1	4.200.000	2 x 2 x 0	-	2 x 2 x 1	4.200.000	9 x 10 x 1	149.800.000
	OSA [Fixed]		m/d	11 x 10 x 2	100.000	22.000.000	2 x 2 x 3	800.000	2 x 2 x 0	-	2 x 2 x 3	800.000	9 x 10 x 2	21.200.000
	Local Transport		m/d	11 x 10 x 1	100.000	11.000.000	2 x 2 x 1	300.000	2 x 2 x 0	-	2 x 2 x 1	300.000	9 x 10 x 1	10.700.000
2.4.2	TO JAKARTA													
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)													
	Air Transport		trip	20 x 5 x 1	1.100.000	110.000.000	3 x 3 x 1	44.000.000	1 x 1 x -	-	3 x 3 x 1	44.000.000	11 x 3 x 1	66.000.000
	In land Transport in Jakarta		trip	20 x 5 x 1	200.000	20.000.000	3 x 3 x 1	8.800.000	1 x 1 x -	-	3 x 3 x 1	8.800.000	11 x 3 x 1	11.200.000
	Hotel Accommodation		m/d	16 x 5 x 1	300.000	24.000.000	1 x 3 x 2	4.200.000	1 x 1 x -	-	1 x 3 x 2	4.200.000	11 x 3 x 2	19.800.000
	OSA		m/d	20 x 5 x 4	100.000	40.000.000	1 x 3 x 1	17.300.000	1 x 1 x -	-	1 x 3 x 1	17.300.000	11 x 3 x 1	22.700.000
2.4.3	TO OTHER PROVINCE (BY REQUEST)													
2.4.3.1	FOR COORDINATION MEETING TO SURABAYA (by request)													
	Air Transport		trip	1 x 3 x 1	4.044.000	12.132.000	3 x 3 x 1	12.132.000	1 x 3 x 0	-	3 x 3 x 1	12.132.000	11 x 3 x 1	-
	In land Transport in Surabaya		trip	1 x 3 x 1	200.000	600.000	3 x 3 x 1	600.000	1 x 3 x 0	-	3 x 3 x 1	600.000	11 x 3 x 1	-
	OSA		m/d	1 x 3 x 4	100.000	1.200.000	1 x 3 x 1	1.200.000	1 x 3 x 0	-	1 x 3 x 1	1.200.000	11 x 3 x 1	-
2.4.3.1	FOR COORDINATION MEETING TO ACEH (by request)													
	Air Transport		trip	1 x 5 x 1	4.932.400	24.662.400	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	24.662.000
	In land Transport in Jakarta		trip	1 x 5 x 1	200.000	1.000.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	1.000.000
	OSA		m/d	1 x 5 x 6	100.000	3.000.000	1 x 3 x 1	-	11 x 3 x 0	-	1 x 3 x 1	-	11 x 3 x 1	3.000.000
SUB TOTAL 2.4						1.090.594.000		142.207.000		-		142.207.000		948.387.000
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	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	4.800.000
	Acomodation		m/d	4 x 2 x 3	250.000	6.000.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	6.000.000
	OSA		m/d	4 x 2 x 6	50.000	2.400.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	2.400.000
b	From Kota Bandar Lampung to Pringsewu													
	Transport		trip	4 x 2 x 3	200.000	4.800.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	4.800.000
	Acomodation		m/d	4 x 2 x 3	250.000	6.000.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	6.000.000
	OSA		m/d	4 x 2 x 6	50.000	2.400.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	2.400.000
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	-	4 x 2 x 0	-	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	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 3	4.800.000
	Acomodation		m/d	4 x 2 x 3	250.000	6.000.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	6.000.000
	OSA		m/d	4 x 2 x 6	50.000	2.400.000	4 x 2 x 0	-	4 x 2 x 0	-	4 x 2 x 0,00	-	4 x 2 x 4	2.400.000
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	2 x 2 x 1	800.000	2 x 2 x 0	-	2 x 2 x 1	800.000	26 x 2 x 3	32.800.000
	Acomodation		m/d	28 x 2 x 3	250.000	42.000.000	2 x 2 x 2	1.500.000	2 x 2 x 0	-	2 x 2 x 2	1.500.000	26 x 2 x 4	40.500.000
	OSA		m/d	28 x 2 x 6	50.000	16.800.000	2 x 2 x 3	500.000	2 x 2 x 0	-	2 x 2 x 3	500.000	26 x 2 x 4	16.300.000
b	From Kota Bandar Lampung to Pringsewu													
	Transport		trip	28 x 2 x 3	200.000	33.600.000	1 x 2 x 0	2.200.000	4 x 2 x 0	-	1 x 2 x 0,00	2.200.000	28 x 2 x 3	31.400.000
	Acomodation		m/d	28 x 2 x 3	250.000	42.000.000	1 x 2 x 0	750.000	1 x 3 x 0	-	1 x 2 x 0,00	750.000	28 x 2 x 4	41.250.000
	OSA		m/d	28 x 2 x 6	50.000	16.800.000	1 x 2 x 0	700.000	4 x 2 x 0	-	1 x 2 x 0,00	700.000	28 x 2 x 4	16.100.000
c	From Kota Bandar Lampung to Bandar Lampung													
	OSA		m/d	98 x 2 x 4	50.000	39.200.000	1 x 8 x 1	300.000	1 x 2 x 0	-	1,1 x 10 x 1,00	300.000	96,9 x 2 x 4	38.900.000
d	From Kota Bandar Lampung to Kota Metro													
	Transport		trip	14 x 2 x 3	200.000	16.800.000	2 x 2 x 1	1.200.000	1 x 2 x 0	-	2 x 2 x 1	1.200.000	12 x 2 x 3	15.600.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	1 x 2 x 3	750.000	1 x 1 x 0	-	1 x 2 x 3	750.000	13 x 2 x 4	20.250.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	2 x 2 x 3	450.000	1 x 2 x 0	-	2 x 2 x 3	450.000	12 x 2 x 4	7.950.000
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	-	28 x 2 x 0	-	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	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 3	16.800.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	8.400.000

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
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	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 3	16.800.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	8.400.000
d	From Kota Bandar Lampung to Pringsewu													
	Transport		trip	14 x 2 x 3	200.000	16.800.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 3	16.800.000
	Acomodation		m/d	14 x 2 x 3	250.000	21.000.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	21.000.000
	OSA		m/d	14 x 2 x 6	50.000	8.400.000	14 x 2 x 0	-	14 x 2 x 0	-	14 x 2 x 0,00	-	14 x 2 x 4	8.400.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK													
a	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab. / Kota)													
	Transport		trip	4 x 1 x 3	200.000	2.400.000	4 x 1 x 0	-	4 x 1 x 0	-	4 x 1 x 0,00	-	4 x 1 x 3	2.400.000
	Acomodation		m/d	4 x 1 x 3	250.000	3.000.000	4 x 1 x 0	-	4 x 1 x 0	-	4 x 1 x 0,00	-	4 x 1 x 4	3.000.000
	OSA		m/d	4 x 1 x 6	50.000	1.200.000	4 x 1 x 0	-	4 x 1 x 0	-	4 x 1 x 0,00	-	4 x 1 x 4	1.200.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING													
a	From Kota Metro to Bandar Lampung													
	Transport		trip	25 x 2 x 2	200.000	20.000.000	25 x 2 x 0	-	25 x 2 x 0	-	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	-	25 x 2 x 0	-	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	-	25 x 2 x 0	-	25 x 2 x 0,00	-	25 x 2 x 2	5.000.000
	b From Lampung Utara to Bandar Lampung													
	Transport		trip	25 x 2 x 2	200.000	20.000.000	25 x 2 x 0	-	25 x 2 x 0	-	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	-	25 x 2 x 0	-	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	-	25 x 2 x 0	-	25 x 2 x 0,00	-	25 x 2 x 2	5.000.000
	c From Pringsewu to Bandar Lampung													
	Transport		trip	25 x 2 x 2	200.000	20.000.000	25 x 2 x 0	-	25 x 2 x 0	-	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	-	25 x 2 x 0	-	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	-	25 x 2 x 0	-	25 x 2 x 0,00	-	25 x 2 x 2	5.000.000
2.5.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC													
	Workshop OC / Coordination Meeting at OC													
	From Bandar Lampung to Palembang													
	Air Transport		trip	11 x 10 x 1	2.350.000	258.500.000	2 x 10 x 1	7.050.000	2 x 2 x 0	-	2 x 10 x 1	7.050.000	9 x 10 x 1	251.450.000
	OSA [Fixed]		m/d	11 x 10 x 2	100.000	22.000.000	2 x 10 x 3	800.000	2 x 2 x 0	-	2 x 10 x 3	800.000	9 x 10 x 2	21.200.000
	Local Transport		m/d	11 x 10 x 1	100.000	11.000.000	2 x 10 x 1	300.000	2 x 2 x 0	-	2 x 10 x 1	300.000	9 x 10 x 1	10.700.000
2.5.2	TO JAKARTA													
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)													
	Air Transport		trip	40 x 3 x 1	1.100.000	132.000.000	3 x 3 x 1	63.800.000	1 x 1 x -	-	3 x 3 x 1	63.800.000	11 x 3 x 1	68.200.000
	In land Transport in Jakarta		trip	40 x 3 x 1	200.000	24.000.000	3 x 3 x 1	12.400.000	1 x 1 x -	-	3 x 3 x 1	12.400.000	11 x 3 x 1	11.600.000
	Hotel Accommodation		m/d	11 x 3 x 3	300.000	30.000.000	1 x 3 x 2	6.900.000	1 x 1 x -	-	1 x 3 x 2	6.900.000	11 x 3 x 2	23.100.000
	OSA		m/d	40 x 3 x 4	100.000	48.000.000	1 x 3 x 1	21.500.000	1 x 1 x -	-	1 x 3 x 1	21.500.000	11 x 3 x 1	26.500.000
2.5.3	TO OTHER PROVINCE (BY REQUEST)													
2.5.3.1	FOR COORDINATION MEETING TO SURABAYA (by request)													
	Air Transport		trip	1 x 4 x 1	3.123.000	12.492.000	3 x 3 x 1	12.492.000	1 x 4 x 0	-	3 x 3 x 1	12.492.000	11 x 3 x 1	-
	In land Transport in Jakarta		trip	1 x 4 x 1	200.000	800.000	3 x 3 x 1	800.000	1 x 4 x 0	-	3 x 3 x 1	800.000	11 x 3 x 1	-
	OSA		m/d	1 x 4 x 4	100.000	1.600.000	1 x 3 x 1	1.600.000	1 x 4 x 0	-	1 x 3 x 1	1.600.000	11 x 3 x 1	-
2.5.3.2	FOR COORDINATION MEETING TO SURAKARTA (by request)													
	Air Transport		trip	1 x 8 x 1	2.824.000	22.592.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	22.592.000
	In land Transport in Jakarta		trip	1 x 8 x 1	200.000	1.600.000	3 x 3 x 1	-	11 x 3 x 0	-	3 x 3 x 1	-	11 x 3 x 1	1.600.000
	OSA		m/d	1 x 8 x 6	100.000	4.800.000	1 x 3 x 1	-	11 x 3 x 0	-	1 x 3 x 1	-	11 x 3 x 1	4.800.000
	SUB TOTAL 2.5					1.187.184.000		136.792.000				136.792.000		1.050.392.000
2.6	OFFICE OPERATIONAL EXPENSES													
2.6.1	OFFICE RUNNING COST													
2.6.1.1	OC OFFICE													
	Propinsi Sumatra Selatan		mth	1 x 42	3.000.000	126.000.000	1 x 15,86	47.571.000	1 x -	-	1 x 15,86	47.571.000	1 x 26	78.429.000
	Propinsi Bangka Belitung		mth	1 x 42	3.000.000	126.000.000	1 x 15,86	47.571.000	1 x -	-	1 x 15,86	47.571.000	1 x 26	78.429.000
	Propinsi Lampung		mth	1 x 42	3.000.000	126.000.000	1 x 15,86	47.571.000	1 x -	-	1 x 15,86	47.571.000	1 x 26	78.429.000
2.6.1.2	CITY COORDINATOR OFFICE													
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)		mth	10 x 42	1.500.000	630.000.000	10 x 15,86	237.850.000	10 x -	-	10 x 15,86	237.850.000	10 x 26	392.150.000
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE													
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)		mth	6 x 42	1.000.000	252.000.000	6 x 15,86	95.142.000	6 x -	-	6 x 15,86	95.142.000	6 x 26	156.858.000
	SUB TOTAL 2.6.1.					1.260.000.000		475.705.000				475.705.000		784.295.000
2.6.2	OFFICE SUPPLY & CONSUMABLE													
2.6.2.1	OC OFFICE													
	Propinsi Sumatra Selatan		mth	1 x 42	2.000.000	84.000.000	1 x 15,86	31.714.000	1 x -	-	1 x 15,86	31.714.000	1 x 26	52.286.000
	Propinsi Bangka Belitung		mth	1 x 42	2.000.000	84.000.000	1 x 15,86	31.714.000	1 x -	-	1 x 15,86	31.714.000	1 x 26	52.286.000
	Propinsi Lampung		mth	1 x 42	2.000.000	84.000.000	1 x 15,86	31.714.000	1 x -	-	1 x 15,86	31.714.000	1 x 26	52.286.000
2.6.2.2	CITY COORDINATOR OFFICE													
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)		mth	10 x 42	1.500.000	630.000.000	10 x 15,86	237.850.000	10 x -	-	10 x 15,86	237.850.000	10 x 26	392.150.000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE													
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)		mth	6 x 42	1.000.000	252.000.000	6 x 15,86	95.142.000	6 x -	-	6 x 15,86	95.142.000	6 x 26	156.858.000
	SUB TOTAL 2.6.2.					1.134.000.000		428.134.000				428.134.000		705.866.000

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)													
2.6.3.1	OC OFFICE													
	a	Propinsi Sumatra Selatan	mtm	1 x 42	2.000.000	84.000.000	1 x 15,86	31.582.000	1 x -	-	1 x 15,86	31.582.000	1 x 26	52.418.000
	b	Propinsi Bangka Belitung	mtm	1 x 42	2.000.000	84.000.000	1 x 15,86	31.582.000	1 x -	-	1 x 15,86	31.582.000	1 x 26	52.418.000
	c	Propinsi Lampung	mtm	1 x 42	2.000.000	84.000.000	1 x 15,86	31.582.000	1 x -	-	1 x 15,86	31.582.000	1 x 26	52.418.000
2.6.3.2	CITY COORDINATOR OFFICE													
		Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mtm	10 x 42	1.500.000	630.000.000	10 x 15,86	237.848.000	10 x -	-	10 x 15,86	237.848.000	10 x 26	392.152.000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE													
		Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mtm	6 x 42	1.000.000	252.000.000	6 x 15,86	95.142.000	6 x -	-	6 x 15,86	95.142.000	6 x 26	156.858.000
	SUB TOTAL 2.6.3.					1.134.000.000		427.736.000		-		427.736.000		706.264.000
	SUB TOTAL 2.6					3.528.000.000		1.331.575.000		-		1.331.575.000		2.196.425.000
2.7	OFFICE EQUIPMENT EXPENSES													
2.7.1	OC OFFICE													
2.7.1.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung													
	a	Desktop Computer (Purchase)	Unit	12	7.000.000	84.000.000	12	84.000.000	-	-	12	84.000.000	-	-
	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	CITY COORDINATOR OFFICE													
2.7.2.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung (10 Korkot)													
	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	30	7.000.000	210.000.000	20	140.000.000	-	-	20	140.000.000	10	70.000.000
	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	ASSISTAN CD MANDIRI OFFICE													
2.7.3.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung (6 Askot Mandiri)													
	a	Laptop/Notebook (Purchase)	Unit	6	8.500.000	51.000.000	6	51.000.000	-	-	6	51.000.000	-	-
	b	Desktop Computer (Purchase)	Unit	12	7.000.000	84.000.000	0	-	-	-	-	-	12	84.000.000
	c	Printer Ink Jet (Purchase)	Unit	6	3.000.000	18.000.000	6	18.000.000	-	-	6	18.000.000	-	-
	d	GPS (Purchase)	Unit	6	4.000.000	24.000.000	6	24.000.000	-	-	6	24.000.000	-	-
	e	Equipment Maintenance (Include existing equipment)	Ls	1	12.000.000	12.000.000	0	-	-	-	-	-	1	12.000.000
	SUB TOTAL 2.7					1.146.000.000		921.000.000		-		921.000.000		225.000.000
2.8	RENTAL EXPENSES													
2.8.1	OC OFFICE SPACE (including furniture, AC etc)													
	Propinsi Sumatra Selatan, Bangka Belitung, Lampung													
	a	Propinsi Sumatra Selatan	m2/mth	150 x 42	90.000	567.000.000	150 x 24	324.000.000	150 x -	-	150 x 24	324.000.000	150 x 18	243.000.000
	b	Propinsi Bangka Belitung	m2/mth	132 x 42	90.000	498.960.000	132 x 24	285.120.000	132 x -	-	132 x 24	285.120.000	132 x 18	213.840.000
	c	Propinsi Lampung	m2/mth	132 x 42	90.000	498.960.000	132 x 24	285.120.000	132 x -	-	132 x 24	285.120.000	132 x 18	213.840.000
	d	City Coordinator (10 korkot @70m2)	m2/mth	700 x 42	30.000	882.000.000	700 x 24	504.000.000	700 x -	-	700 x 24	504.000.000	700 x 18	378.000.000
	e	Ass. City Coordinator (6 Ass. CD Mandiri @36m2)	m2/mth	216 x 42	30.000	272.160.000	216 x 24	155.520.000	216 x -	-	216 x 24	155.520.000	216 x 18	116.640.000
2.8.2	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office													
	a	Propinsi Sumsel, Babel, Lampung	m2/mth	6 x 42	7.000.000	1.764.000.000	6 x 16	672.000.000	6 x -	-	6 x 16	672.000.000	6 x 26	1.092.000.000
2.8.3	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office													
	a	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	m2/mth	10 x 42	7.000.000	2.940.000.000	10 x 16	1.120.000.000	10 x -	-	10 x 16	1.120.000.000	10 x 26	1.820.000.000
2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators													
	a	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	m2/mth	6 x 42	1.000.000	252.000.000	6 x 16	96.000.000	6 x -	-	6 x 16	96.000.000	6 x 26	156.000.000
	SUB TOTAL 2.8					7.675.080.000		3.441.760.000		-		3.441.760.000		4.233.320.000
2.9	REPORTING EXPENSES													
2.9.1	REGULAR REPORT													
	a	Inception Report	eks	1 x 15	50.000	750.000	1 x 15	750.000	- x 15	-	1 x 15	750.000	- x 15	-
	b	Monthly Report	eks	29 x 15	25.000	10.875.000	13 x 15	5.625.000	- x 15	-	13 x 15	5.625.000	16 x 15	5.250.000
	c	Quarterly Report	eks	16 x 15	40.000	9.600.000	4 x 15	3.000.000	- x 15	-	4 x 15	3.000.000	12 x 15	6.600.000
	d	Annual Report	eks	3 x 15	75.000	3.375.000	- x 15	1.125.000	- x 15	-	- x 15	1.125.000	3 x 15	2.250.000
	e	Draft Final Report	eks	1 x 20	75.000	1.500.000	- x 20	-	- 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	-	- 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	-	- x 40	-	1 x 40	2.000.000
2.9.2	SPECIAL REPORT													
	a	Performance Evaluation of OC	eks	13 x 15	50.000	9.750.000	- x 15	-	- x 15	-	- x 15	-	13 x 15	9.750.000
	b	Complaint Resolution Follow-up Report	eks	8 x 5	20.000	800.000	- x 5	-	- 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	-	- x 20	-
	SUB TOTAL 2.9					42.650.000		10.500.000		-		10.500.000		32.150.000
	TOTAL II. DIRECT REIMBURSABLE COST					17.012.080.000		6.301.407.500		-		6.301.407.500		10.710.672.500

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
III CAPACITY BUILDING														
3.1. CAPACITY BUILDING 2018														
B In Regional Level														
1	OC Coordination Meeting		man/days	1 x 2 x 12	300.000	7.200.000	0 x 2 x 12	-	1 x 2 x 12	7.200.000	1 x 2 x 12	7.200.000	0 x 2 x 12	-
a	Kits		piece	1 x 1 x 12	50.000	600.000	0 x 1 x 12	-	1 x 1 x 12	600.000	1 x 1 x 12	600.000	0 x 1 x 12	-
b	Speaker honorarium		persons	1 x 1 x 2	500.000	1.000.000	0 x 1 x 2	-	1 x 1 x 2	1.000.000	1 x 1 x 2	1.000.000	0 x 1 x 2	-
c	tiket pesawat		man/trip	0 x 1 x 4	2.000.000	-	0 x 1 x 4	-	0 x 1 x 4	-	0 x 1 x 4	-	0 x 1 x 4	-
C In Provincial Level														
C1 Pelatihan														
1	Konsolidasi /KBIK Provinsi		man/days	2 x 2 x 54	250.000	54.000.000	1 x 2 x 54	27.000.000	1 x 2 x 54	27.000.000	2 x 2 x 54	54.000.000	0 x 2 x 54	-
	Transport lokal		man/trip	2 x 1 x 54	100.000	10.800.000	1 x 1 x 54	5.400.000	1 x 1 x 54	5.400.000	2 x 1 x 54	10.800.000	0 x 1 x 54	-
2	Konsolidasi Pemandu Pelatihan Fasilitator		man/days	1 x 2 x 34	250.000	17.000.000	0 x 2 x 34	17.000.000	0 x 2 x 34	-	0 x 2 x 34	17.000.000	1 x 2 x 34	-
3	Pelatihan Fasilitator		man/days	1 x 6 x 325	250.000	487.500.000	0 x 6 x 325	487.500.000	0 x 6 x 325	-	0 x 6 x 325	487.500.000	1 x 6 x 325	-
	a. On the job training (praktek lapang) Transportasi		unit/days	1 x 2 x 9	3.000.000	54.000.000	0 x 2 x 9	54.000.000	0 x 2 x 9	-	0 x 2 x 9	54.000.000	1 x 2 x 9	-
	b. Transport lokal		man/trip	1 x 1 x 325	100.000	32.500.000	0 x 1 x 325	32.500.000	0 x 1 x 325	-	0 x 1 x 325	32.500.000	1 x 1 x 325	-
	c. Bahan serahan		man/trip	1 x 1 x 325	50.000	16.250.000	0 x 1 x 325	16.250.000	0 x 1 x 325	-	0 x 1 x 325	16.250.000	1 x 1 x 325	-
4	Konsolidasi Pemandu Pelatihan tematik		man/days	1 x 2 x 0	250.000	-	0 x 2 x 0	-	0 x 2 x 0	-	0 x 2 x 0	-	1 x 2 x 0	-
5	Pelatihan Tematik		man/days	1 x 3 x 0	250.000	-	0 x 3 x 0	-	0 x 3 x 0	-	0 x 3 x 0	-	1 x 3 x 0	-
	a. Transport lokal		man/trip	1 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
	b. Bahan serahan		man/trip	1 x 1 x 0	50.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
C2 Sosialisasi														
1	Lokakarya Provinsi		man/days	1 x 2 x 0	250.000	-	0 x 2 x 0	-	0 x 2 x 0	-	0 x 2 x 0	-	1 x 2 x 0	-
	a. Accomodation		man/days	1 x 1 x 0	700.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
	b. Resources Person		person	1 x 1 x 0	50.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
	c. Kits		man/event	1 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
	d. Transport Lokal		event	3 x 1 x 1	20.000.000	60.000.000	0 x 1 x 1	-	3 x 1 x 1	60.000.000	3 x 1 x 1	60.000.000	0 x 1 x 1	-
2	Penayangan di TV Berita Daerah		event	8 x 1 x 1	5.000.000	40.000.000	0 x 1 x 1	-	8 x 1 x 1	40.000.000	8 x 1 x 1	40.000.000	0 x 1 x 1	-
3	Exhibition		event	8 x 1 x 1	5.000.000	40.000.000	0 x 1 x 1	-	8 x 1 x 1	40.000.000	8 x 1 x 1	40.000.000	0 x 1 x 1	-
D In City/Regency Levels														
D1 Pelatihan														
1	Konsolidasi /KBIK Kabupaten		man/days	2 x 1 x 388	25.000	19.400.000	0 x 1 x 388	-	1 x 1 x 520	13.000.000	1 x 1 x 388	13.000.000	1 x 1 x 388	6.400.000
2	Diskusi tematik di Kota/Kabupaten		man/days	2 x 1 x 203	100.000	40.500.000	0 x 1 x 203	-	1 x 1 x 251	25.100.000	1 x 1 x 203	25.100.000	1 x 1 x 203	15.400.000
3	Konsolidasi Pemandu Pelatihan BDC		man/days	1 x 1 x 0	250.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
4	Pelatihan BDC bagi Komite dan Pengelola)		man/days	1 x 5 x 0	250.000	-	0 x 5 x 0	-	0 x 5 x 0	-	0 x 5 x 0	-	1 x 5 x 0	-
	a. Transport lokal		man/trip	1 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
	b. Bahan serahan		man/trip	1 x 1 x 0	50.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	1 x 1 x 0	-
5	Narasumber		persons	1 x 1 x 88	500.000	44.000.000	0 x 1 x 88	-	0 x 1 x 88	-	0 x 1 x 88	-	1 x 1 x 88	44.000.000
D2 Sosialisasi														
1	Lokakarya Kota		man/days	16 x 1 x 0	250.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	a. Accomodation		man/days	16 x 1 x 0	700.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	b. Resources Person		persons	16 x 1 x 0	50.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	d. Kits		man/event	16 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	d. Transport Lokal		0											
2	Lokakarya Khusus		man/days	16 x 1 x 0	250.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	a. Accomodation		man/days	16 x 1 x 0	700.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	b. Resources Person		persons	16 x 1 x 0	50.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	c. Kits		man/event	16 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-
	d. Transport Lokal		16 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	16 x 1 x 0	-	
3	Pengembangan Newsletter		ls	1500 x 1 x 1	20.000	30.000.000	0 x 1 x 1	-	1500 x 1 x 1	30.000.000	### x 1 x 1	30.000.000	0 x 1 x 1	-
SUB TOTAL 3.1						914.750.000		639.650.000		209.300.000		848.950.000		65.800.000
3.2. CAPACITY BUILDING 2019-2021														
B In Regional Level														
1	OC Coordination Meeting		man/days	4 x 2 x 44	300.000	105.600.000	0 x 2 x 44	-	0 x 2 x 44	-	0 x 2 x 44	-	4 x 2 x 44	105.600.000
a	Kits		Piece	2 x 1 x 56	50.000	5.600.000	0 x 1 x 56	-	0 x 1 x 56	-	0 x 1 x 56	-	2 x 1 x 56	5.600.000
b	Speaker honorarium		Person	6 x 1 x 2	500.000	6.000.000	0 x 1 x 2	-	0 x 1 x 2	-	0 x 1 x 2	-	6 x 1 x 2	6.000.000
c	tiket pesawat		man/trip	6 x 1 x 2	2.000.000	24.000.000	0 x 1 x 2	-	0 x 1 x 2	-	0 x 1 x 2	-	6 x 1 x 2	24.000.000
C In Provincial Level														
C1 Pelatihan														
1	Konsolidasi /KBIK Provinsi		man/days	4 x 2 x 60	250.000	120.000.000	0 x 2 x 60	-	1 x 2 x 60	30.000.000	1 x 2 x 60	30.000.000	3 x 2 x 60	90.000.000
	Transport lokal		man/trip	2 x 1 x 16	100.000	3.200.000	0 x 1 x 16	-	1 x 1 x 16	1.600.000	1 x 1 x 16	1.600.000	1 x 1 x 16	1.600.000
2	Konsolidasi Pemandu Pelatihan Fasilitator		man/days	2 x 2 x 22	250.000	22.000.000	0 x 2 x 22	-	0 x 2 x 22	-	0 x 2 x 22	-	2 x 2 x 22	22.000.000
3	Pelatihan Fasilitator		man/days	2 x 7 x 289	250.000	1.011.500.000	0 x 6 x 289	-	0 x 6 x 289	-	0 x 6 x 289	-	2 x 6 x 289	1.011.500.000
	a. On the job training (praktek lapang) Transportasi		unit/days	2 x 2 x 6	3.000.000	72.000.000	0 x 2 x 6	-	0 x 2 x 6	-	0 x 2 x 6	-	2 x 2 x 6	72.000.000
	b. Transport lokal		man/trip	2 x 1 x 267	100.000	53.400.000	0 x 1 x 267	-	0 x 1 x 267	-	0 x 1 x 267	-	2 x 1 x 267	53.400.000
	c. Bahan serahan		man/trip	2 x 1 x 267	50.000	26.700.000	0 x 1 x 267	-	0 x 1 x 267	-	0 x 1 x 267	-	2 x 1 x 267	26.700.000
4	Konsolidasi Pemandu Pelatihan tematik		man/days	2 x 2 x 3	250.000	3.000.000	0 x 2 x 3	-	0 x 2 x 3	-	0 x 2 x 3	-	2 x 2 x 3	3.000.000
5	Pelatihan Tematik		man/days	2 x 3 x 82	250.000	123.000.000	0 x 3 x 82	-	0 x 3 x 82	-	0 x 3 x 82	-	2 x 3 x 82	123.000.000
	a. Transport lokal		man/trip	2 x 1 x 82	100.000	16.400.000	0 x 1 x 82	-	0 x 1 x 82	-	0 x 1 x 82	-	2 x 1 x 82	16.400.000
	b. Bahan serahan		man/trip	2 x 1 x 82	50.000	8.200.000	0 x 1 x 82	-	0 x 1 x 82	-	0 x 1 x 82	-	2 x 1 x 82	8.200.000
6	Assesment for Facilitator		man/days	1 x 1 x 286	250.000	71.500.000	0 x 1 x 286	-	1 x 1 x 286	71.500.000	1 x 1 x 286	71.500.000	0 x 1 x 286	-
	a. Air Transport		man/trip	1 x 1 x 13	900.000	11.700.000	0 x 1 x 13	-	1 x 1 x 11	9.900.000	1 x 1 x 11	9.900.000	0 x 1 x 2	1.800.000
	b. Transport lokal		man/trip	1 x 1 x 274	100.000	27.400.000	0 x 1 x 274	-	1 x 1 x 274	27.400.000	1 x 1 x 274	27.400.000	0 x 1 x 274	-

NO.	POSISI	NAMA	UNIT	AMENDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				VOLUME	RATE	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT	VOLUME	AMOUNT
C2 Sosialisasi														
1	Lokakarya Provinsi													
	a. Accomodation	man/days	2 x 2 x 225	250.000	225.000.000	0 x 2 x 225	-	0 x 2 x 225	-	0 x 2 x 225	-	2 x 2 x 225	225.000.000	
	b. Resources Person	man/days	2 x 1 x 9	700.000	12.600.000	0 x 1 x 9	-	0 x 1 x 9	-	0 x 1 x 9	-	2 x 1 x 9	12.600.000	
	c. Kits	person	2 x 1 x 225	50.000	22.500.000	0 x 1 x 225	-	0 x 1 x 225	-	0 x 1 x 225	-	2 x 1 x 225	22.500.000	
	d. Transport Lokal	man/event	2 x 1 x 225	100.000	45.000.000	0 x 1 x 225	-	0 x 1 x 225	-	0 x 1 x 225	-	2 x 1 x 225	45.000.000	
2	Penayangan di TV Berita Daerah	event	2 x 1 x 3	20.000.000	120.000.000	0 x 1 x 3	-	0 x 1 x 3	-	0 x 1 x 3	-	2 x 1 x 3	120.000.000	
3	Exhibition	event	2 x 1 x 16	5.000.000	160.000.000	0 x 1 x 0	-	1 x 1 x 6	30.000.000	1 x 1 x 6	30.000.000	1 x 1 x 16	130.000.000	
D In City/Regency Levels														
D1 PELATIHAN														
1	Konsolidasi /KBIK Kabupaten	man/days	6 x 1 x 267	25.000	40.050.000	0 x 1 x 267	-	1 x 1 x 199	4.975.000	1 x 1 x 267	4.975.000	5 x 1 x 267	35.075.000	
2	Diskusi tematik di Kota/Kabupaten	man/days	9 x 1 x 0	100.000	-	0 x 1 x 0	-	0 x 1 x 0	-	0 x 1 x 0	-	9 x 1 x 0	-	
3	Konsolidasi Pemandu Pelatihan BDC	man/days	1 x 1 x 6	200.000	1.200.000	0 x 1 x 6	-	0 x 1 x 6	-	0 x 1 x 6	-	1 x 1 x 6	1.200.000	
4	Pelatihan BDC bagi Komite dan Pengelola*)	man/days	1 x 5 x 45	200.000	45.000.000	0 x 5 x 45	-	0 x 5 x 45	-	0 x 5 x 45	-	1 x 5 x 45	45.000.000	
	a. Transport lokal	man/trip	1 x 1 x 45	100.000	4.500.000	0 x 1 x 45	-	0 x 1 x 45	-	0 x 1 x 45	-	1 x 1 x 45	4.500.000	
	b. Bahan serahan	man/trip	1 x 1 x 45	50.000	2.250.000	0 x 1 x 45	-	0 x 1 x 45	-	0 x 1 x 45	-	1 x 1 x 45	2.250.000	
5	Coaching Clinic	Person	4 x 3 x 381	200.000	914.400.000	0 x 1 x 381	-	0 x 1 x 381	-	0 x 1 x 381	-	4 x 1 x 381	914.400.000	
	Narasumber	Person	1 x 1 x 150	500.000	75.000.000	0 x 1 x 150	-	0 x 1 x 150	-	0 x 1 x 150	-	1 x 1 x 150	75.000.000	
D2 SOSIALISASI														
1	Lokakarya Kota													
	a. Accomodation	man/days	32 x 2 x 50	250.000	800.000.000	0 x 2 x 50	-	4 x 1 x 30	30.000.000	4 x 1 x 30	30.000.000	28 x 1 x 30	770.000.000	
	b. Resources Person	man/days	32 x 1 x 3	700.000	67.200.000	0 x 1 x 3	-	4 x 1 x 3	8.400.000	4 x 1 x 3	8.400.000	28 x 1 x 3	58.800.000	
	c. Kits	Persons	32 x 1 x 50	50.000	80.000.000	0 x 1 x 50	-	4 x 1 x 30	6.000.000	4 x 1 x 30	6.000.000	28 x 1 x 30	74.000.000	
	d. Transport Lokal	man/event	32 x 1 x 50	100.000	160.000.000	0 x 1 x 50	-	4 x 1 x 30	12.000.000	4 x 1 x 30	12.000.000	28 x 1 x 30	148.000.000	
2	Lokakarya Khusus													
	a. Accomodation	man/days	10 x 2 x 50	250.000	250.000.000	0 x 2 x 50	-	1 x 1 x 30	7.500.000	1 x 1 x 30	7.500.000	9 x 1 x 30	242.500.000	
	b. Resources Person	man/days	10 x 1 x 3	700.000	21.000.000	0 x 1 x 3	-	1 x 1 x 3	2.100.000	1 x 1 x 3	2.100.000	9 x 1 x 3	18.900.000	
	c. Kits	Persons	10 x 1 x 50	50.000	25.000.000	0 x 1 x 50	-	1 x 1 x 30	1.500.000	1 x 1 x 30	1.500.000	9 x 1 x 30	23.500.000	
	d. Transport Lokal	man/event	10 x 1 x 50	100.000	50.000.000	0 x 1 x 50	-	1 x 1 x 30	3.000.000	1 x 1 x 30	3.000.000	9 x 1 x 30	47.000.000	
3	Pengembangan Newsletter	ls	128 x 1 x 100	20.000	256.000.000	0 x 1 x 100	-	15 x 1 x 100	30.000.000	15 x 1 x 100	30.000.000	113 x 1 x 100	226.000.000	
4	Diskusi tematik di Kota/Kabupaten	man/days	2 x 1 x 211	100.000	42.200.000	0 x 1 x 211	-	1 x 1 x 100	10.000.000	1 x 1 x 211	10.000.000	1 x 1 x 211	32.200.000	
SUB TOTAL 3.2					5.130.100.000				285.875.000		285.875.000		4.844.225.000	
TOTAL III. CAPACITY BUILDING					6.044.850.000			639.650.000	495.175.000		1.134.825.000		4.910.025.000	
TOTAL I + II +III					66.889.930.000			24.735.178.500	495.175.000		25.230.353.500		41.659.576.500	