

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

Nomor & Periode Invoice : No. 01 Periode (April s/d Mei 2018)  
Realisasi Invoice : 16 Agustus 2018  
Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
Nama Konsultan : PT. Adhicipta Engineering Consultant  
Paket Pekerjaan : OVERSIGHT CONSULTANT - PACKAGE 7 (DKI Jakarta, Kalimantan Barat, dan Kalimantan Utara)  
Nomor & Tanggal Kontrak : HK.02.03/OC-7/NSUP-IDB/SATKER-PKPBM/11/2018 - 02 April 2018  
Periode Kontrak : 02 April 2018 sd 30 September 2021

NO	KOMPOSISI BIAYA	TOTAL CONTRACT	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>I</b>	<b>REMUNERATION</b>	<b>38.592.000.000</b>	-	<b>1.885.416.000</b>	<b>1.885.416.000</b>	<b>36.706.584.000</b>
1.1	PROFFESIONAL STAFF	20.322.000.000	-	946.577.000	946.577.000	19.375.423.000
1.2	SUB PROFESIONAL STAFF	8.148.000.000	-	491.302.000	491.302.000	7.656.698.000
1.3	SUPPORTING STAFF	10.122.000.000	-	447.537.000	447.537.000	9.674.463.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>14.933.680.000</b>	-	<b>2.632.657.942</b>	<b>2.632.657.942</b>	<b>12.301.022.058</b>
2.1	MOBILIZATION/ DEMOBILIZATION	78.000.000	-	-	-	78.000.000
2.2	HOUSING ALLOWANCE	771.000.000	-	23.000.000	23.000.000	748.000.000
2.3	DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE	187.750.000	-	-	-	187.750.000
2.4	DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE	946.900.000	-	-	-	946.900.000
2.5	DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE	785.700.000	-	-	-	785.700.000
2.6	OFFICE OPERATIONAL EXPENSES	2.824.500.000	-	106.617.942	106.617.942	2.717.882.058
2.7	OFFICE EQUIPMENT EXPENSES	1.124.000.000	-	1.076.000.000	1.076.000.000	48.000.000
2.8	RENTAL EXPENSES	8.069.880.000	-	1.427.040.000	1.427.040.000	6.642.840.000
2.9	REPORTING EXPENSES	145.950.000	-	-	-	145.950.000
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>5.266.654.000</b>	-	-	-	<b>5.266.654.000</b>
3.1	CAPACITY BUILDING 2017	2.288.577.000	-	-	-	2.288.577.000
3.2	CAPACITY BUILDING 2018-2020	2.978.077.000	-	-	-	2.978.077.000
	<b>TOTAL I + II + III</b>	<b>58.792.334.000</b>	-	<b>4.518.073.942</b>	<b>4.518.073.942</b>	<b>54.274.260.058</b>
	<b>ADVANCE PAYMENT</b>		<b>5.879.233.400</b>		<b>5.879.233.400</b>	
	<b>SUB TOTAL</b>	<b>58.792.334.000</b>	<b>5.879.233.400</b>	<b>4.518.073.942</b>	<b>4.518.073.942</b>	<b>54.274.260.058</b>
	<b>REPAYMENT OF ADV.PAYMENT</b>		-	<b>318.000.000</b>	<b>318.000.000</b>	
	<b>GRAND TOTAL</b>	<b>58.792.334.000</b>	<b>5.879.233.400</b>	<b>4.200.073.942</b>	<b>4.200.073.942</b>	<b>54.592.260.058</b>

REMUNERATION COST ESTIMATE

No	NAMA	POSISI	CONTRAC ORIGINAL			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
1.1	<b>PROFFESIONAL STAFF</b>												
	<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>				20.322.000.000		-	946.577.000		946.577.000			19.375.423.000
<b>A.</b>	<b>DKI Jakarta Province</b>				7.338.000.000		-	350.973.000		350.973.000			6.987.027.000
1	Jaenudin	Team Leader	42			-	1,857		1,857			40,143	
2	Aziz Fatehah Sangaji	Infrastructure Specialist	42			-	1,857		1,857			40,143	
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			-	1,857		1,857			34,143	
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	36			-	1,857		1,857			34,143	
5	Kurnia Robi	Program Monitoring Specialist	42			-	1,857		1,857			40,143	
6	Arie Febrianto	MIS-GIS and Management Data Specialist	42			-	1,857		1,857			40,143	
7	Saiful Arief	Training Specialist	36			-	1,857		1,857			34,143	
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	36			-	1,857		1,857			34,143	
9	Inayatullah	Communication Specialist	36			-	1,857		1,857			34,143	
<b>B.</b>	<b>West Kalimantan Province</b>				6.372.000.000		-	14	300.662.000	14	300.662.000	292	6.071.338.000
1	Saharudin	Provincial Team Leader	42			-	1,857		1,857			40,143	
2	Diana Rosdiana	Infrastructure Specialist	42			-	1,857		1,857			40,143	
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			-	1,667		1,667			34,333	
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	36			-	1,857		1,857			34,143	
5	Agung Saputra Sp, MM	Program Monitoring Specialist	42			-	1,667		1,667			40,333	
6	Edi Satriadi	Training Specialist	36			-	1,857		1,857			34,143	
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	36			-	1,857		1,857			34,143	
8	Dwi Kurniawan Budi	Communication Specialist	36			-	1,857		1,857			34,143	
<b>C.</b>	<b>North Kalimantan Province</b>				6.372.000.000		-	294.942.000		294.942.000			6.077.058.000
1	M. Anwar Gaffar	Provincial Team Leader	42			-	1,857		1,857			40,143	
2	Ervin Budiyanto	Infrastructure Specialist	42			-	1,714		1,714			40,286	
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			-	1,857		1,857			34,143	
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	36			-	1,857		1,857			34,143	
5	Jasmul Hapri	Program Monitoring Specialist	42			-	1,714		1,714			40,286	
6	Ichsan Hadjar	Training Specialist	36			-	1,667		1,667			34,333	
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	36			-	1,667		1,667			34,333	
8	R. Hernandi	Communication Specialist	36			-	1,857		1,857			34,143	
<b>D.</b>	<b>For Advanced Program</b>		12		240.000.000		-	-	-	-	-	12	240.000.000
1	TBN	Additional Specialist for Advanced Program 1	12			-	-		-		-	12	
	<b>SUB PROFFESIONAL STAFF AT PROVINCE LEVEL</b>				8.148.000.000		-	491.302.000		491.302.000			7.656.698.000
<b>A.</b>	<b>DKI Jakarta Province</b>				2.940.000.000		-	181.986.000		181.986.000			2.758.014.000
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	30			-	1,857		1,857			28,143	
2	Jiffi	Sub Proff Safeguard and Environment	30			-	1,857		1,857			28,143	
3	Ario Wibowo	Sub Proff for CHU	30			-	1,857		1,857			28,143	
4	Asmiran	Sub Proff for Financial (incl SP2D online)	30			-	1,857		1,857			28,143	
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	30			-	1,857		1,857			28,143	
6	Latif	Sub Prof Livelihood Specialist	30			-	1,857		1,857			28,143	
7	Toto	Sub Prof Safeguard Social	30			-	1,857		1,857			28,143	
<b>B.</b>	<b>West Kalimantan Province</b>				2.520.000.000		-	153.328.000		153.328.000			2.366.672.000
1	Khomsin	Sub Proff MIS-GIS and Management Data	30			-	1,762		1,762			28,238	
2	Syarifah Melly	Sub Proff Safeguard and Environment	30			-	1,857		1,857			28,143	
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	30			-	1,857		1,857			28,143	
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	30			-	1,857		1,857			28,143	
5	Irwin Noeriman	Sub Prof Livelihood Specialist	30			-	1,857		1,857			28,143	
6	Januar Yudha Pratama	Sub Prof Safeguard Social	30			-	1,762		1,762			28,238	
<b>C.</b>	<b>North Kalimantan Province</b>				2.520.000.000		-	155.988.000		155.988.000			2.364.012.000
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	30			-	1,857		1,857			28,143	
2	Anggara taufik	Sub Proff Safeguard and Environment	30			-	1,857		1,857			28,143	
3	Asep M	Sub Proff for Financial (incl SP2D online)	30			-	1,857		1,857			28,143	
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	30			-	1,857		1,857			28,143	
5	Endang Rahayu	Sub Prof Livelihood Specialist	30			-	1,857		1,857			28,143	

No	NAMA	POSISI	CONTRAC ORIGINAL			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
6	Rahmat	Sub Prof Safeguard Social	30			-		1,857		1,857		28,143	

No	NAMA	POSISI	CONTRAC ORIGINAL			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
D.	<b>For Advanced Program</b>		12		168.000.000	-	-	-	-	-	-	12	168.000.000
1	TBN	Sub Proff for Advanced Program	12			-		-		-		12	
<b>SUB TOTAL 1.1 PROFFESIONAL STAFF</b>					28.470.000.000		-	1.437.879.000		1.437.879.000			27.032.121.000
1.2	<b>SUPPORTING STAFF</b>												
A.	<b>DKI Jakarta Province</b>				1.134.000.000		-	50.139.000		50.139.000			1.083.861.000
1	Ahmad Munzir	Office Manager	42			-		1.857		1.857		40,143	
2	Sutoyo	Secretary	42			-		1.857		1.857		40,143	
3	Irwan Sugandi	Computer Operator	42			-		1.857		1.857		40,143	
	Oki Darmadi	Computer Operator	42			-		1.857		1.857		40,143	
4	Fajar Kunhandoyo	Office Boy	42			-		1.857		1.857		40,143	
5	Solah/Udin	Security	42			-		1.857		1.857		40,143	
B.	<b>West Kalimantan Province</b>				1.134.000.000		-	50.139.000		50.139.000			1.083.861.000
1	Neni Rumiyaniti	Office Manager	42			-		1.857		1.857		40,143	
2	Laila Utama Sari	Secretary	42			-		1.857		1.857		40,143	
3	Yuyun Fitriani	Computer Operator	42			-		1.857		1.857		40,143	
	Ana Ratna Savitri	Computer Operator	42			-		1.857		1.857		40,143	
4	Anggri Witanto	Office Boy	42			-		1.857		1.857		40,143	
5	Sahril Effendi	Security	42			-		1.857		1.857		40,143	
C.	<b>North Kalimantan Province</b>				1.134.000.000		-	50.139.000		50.139.000			1.083.861.000
1	Riske R	Office Manager	42			-		1.857		1.857		40,143	
2	Dian Ika Sari	Secretary	42			-		1.857		1.857		40,143	
3	Indah Astuti/Siti Maysyarah	Computer Operator	42			-		1.857		1.857		40,143	
	Candra Losong	Computer Operator	42			-		1.857		1.857		40,143	
4	Fajrin Khalid/Gatot A	Office Boy	42			-		1.857		1.857		40,143	
5	Gatot A/Tarmin	Security	42			-		1.857		1.857		40,143	
D.	<b>Korkot Office Province</b>				3.528.000.000		-	155.988.000		155.988.000			3.372.012.000
	<b>Jakarta Barat</b>												
1	Adam Setiawan	Secretary	42			-		1.857		1.857		40,143	
2	Bayu Rizki H	Computer Operator	42			-		1.857		1.857		40,143	
3	Rosyidah Khairiyah	Computer Operator	42			-		1.857		1.857		40,143	
4	Wahyu/Musa	Office Boy	42			-		1.857		1.857		40,143	
5	Didin Wahyudin/Yusuf	Security	42			-		1.857		1.857		40,143	
	<b>Jakarta Utara</b>												
1	Anisa Rahma/Sulistyo Triasbowo	Secretary	42			-		1.857		1.857		40,143	
2	Irvan Maulana/Arvian N	Computer Operator	42			-		1.857		1.857		40,143	
3	Amelia Irfayanti/Ratna Sari	Computer Operator	42			-		1.857		1.857		40,143	
4	Totong Suhendra	Office Boy	42			-		1.857		1.857		40,143	
5	Komarudin/Asep Setiawan	Security	42			-		1.857		1.857		40,143	
	<b>Pontianak</b>												
1	Eva Lesmana	Secretary	42			-		1.857		1.857		40,143	
2	Chyntia Reza Ayu	Computer Operator	42			-		1.857		1.857		40,143	
3	Vera Lesmana	Computer Operator	42			-		1.857		1.857		40,143	
4	Adek Hari Sumpeno	Office Boy	42			-		1.857		1.857		40,143	
5	Rosiobiansyah	Security	42			-		1.857		1.857		40,143	
	<b>Sambas</b>												
1	Ema, A.Md	Secretary	42			-		1.857		1.857		40,143	
2	Herman	Computer Operator	42			-		1.857		1.857		40,143	
3	Jepriadi	Computer Operator	42			-		1.857		1.857		40,143	
4	Hariandi	Office Boy	42			-		1.857		1.857		40,143	
5	Abdi Kurnianto	Security	42			-		1.857		1.857		40,143	
	<b>Singawang</b>												
1	Fitri Andriani	Secretary	42			-		1.857		1.857		40,143	
2	Nurhidayah	Computer Operator	42			-		1.857		1.857		40,143	
3	Anhari Jazuli	Computer Operator	42			-		1.857		1.857		40,143	
4	Nila. M	Office Boy	42			-		1.857		1.857		40,143	
5	Rizza G	Security	42			-		1.857		1.857		40,143	
	<b>Tarakan</b>												

No	NAMA	POSISI	CONTRAC ORIGINAL			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	
1	Yeni Kombong	Secretary	42			-		1,857		1,857		40,143		
2	Yunita/Elvina Bolang	Computer Operator	42			-		1,857		1,857		40,143		
3	Franis Tangke Lembang/Munirah	Computer Operator	42			-		1,857		1,857		40,143		
4	Maria Jeny	Office Boy	42			-		1,857		1,857		40,143		
5	Matius Upa/Ishak K P	Security	42			-		1,857		1,857		40,143		
<b>Nunukan</b>														
1	Novena Palang Kian	Secretary	42			-		1,857		1,857		40,143		
2	Yuliana Angelina	Computer Operator	42			-		1,857		1,857		40,143		
3	Florentinus A	Computer Operator	42			-		1,857		1,857		40,143		
4	Bonefasius Pati/Agustinus Wakar	Office Boy	42			-		1,857		1,857		40,143		
5	Yohanes Kia Tupen	Security	42			-		1,857		1,857		40,143		
<b>E. Askot Mandiri Office Province</b>														
<b>Jakarta Pusat</b>					3.192.000.000		-		141.132.000		141.132.000		3.050.868.000	
1	Annisa R Putri	Secretary	42			-		1,857		1,857		40,143		
2	Fadli Bakhtiar	Computer Operator	42			-		1,857		1,857		40,143		
3	Irfan Maulana	Office Boy	42			-		1,857		1,857		40,143		
4	Sunarto W	Security	42			-		1,857		1,857		40,143		
<b>Jakarta Selatan</b>														
1	Bayu Susanto	Secretary	42			-		1,857		1,857		40,143		
2	Adi Saputra	Computer Operator	42			-		1,857		1,857		40,143		
3	Ali Akbar	Office Boy	42			-		1,857		1,857		40,143		
4	Ari Agung	Security	42			-		1,857		1,857		40,143		
<b>Jakarta Timur</b>														
1	Ida Rosa	Secretary	42			-		1,857		1,857		40,143		
2	Dahliah	Computer Operator	42			-		1,857		1,857		40,143		
3	Syarifudin	Office Boy	42			-		1,857		1,857		40,143		
4	Ramli	Security	42			-		1,857		1,857		40,143		
<b>Kepulauan Seribu</b>														
1	Halimatu Sadiyah	Secretary	42			-		1,857		1,857		40,143		
2	Amelia Irfayanti	Computer Operator	42			-		1,857		1,857		40,143		
3	Okky H	Office Boy	42			-		1,857		1,857		40,143		
4	Maulana	Security	42			-		1,857		1,857		40,143		
<b>Ketapang</b>														
1	Juliawati	Secretary	42			-		1,857		1,857		40,143		
2	Ika Sari Ginting	Computer Operator	42			-		1,857		1,857		40,143		
3	Yundi pratama	Office Boy	42			-		1,857		1,857		40,143		
4	Rahmad Susilo	Security	42			-		1,857		1,857		40,143		
<b>Bengkayang</b>														
1	Krisminarsih S	Secretary	42			-		1,857		1,857		40,143		
2	Fransiska Rapika	Computer Operator	42			-		1,857		1,857		40,143		
3	Sada Sari	Office Boy	42			-		1,857		1,857		40,143		
4	Ariyanto	Security	42			-		1,857		1,857		40,143		
<b>Bulungan</b>														
1	Salmawati	Secretary	42			-		1,857		1,857		40,143		
2	Novianty	Computer Operator	42			-		1,857		1,857		40,143		
3	Ibnu Hajar	Office Boy	42			-		1,857		1,857		40,143		
4	Ismail	Security	42			-		1,857		1,857		40,143		
<b>Malinau</b>														
1	Darti Simson / Maslina	Secretary	42			-		1,857		1,857		40,143		
2	M. Fajar Afan	Computer Operator	42			-		1,857		1,857		40,143		
3	Adi Sholeh Arifin / Titok W	Office Boy	42			-		1,857		1,857		40,143		
4	Mahmud Adi Saputra / Adi Sholeh	Security	42			-		1,857		1,857		40,143		
<b>SUB TOTAL 1.2 SUPPORTING STAFF</b>						10.122.000.000		-		447.537.000		447.537.000		9.674.463.000
<b>TOTAL REMUNERATION</b>						38.592.000.000		-		1.885.416.000		1.885.416.000		36.706.584.000

**REIMBURSABLE COST ESTIMATE**

**2.1 MOBILIZATION/ DEMOBILIZATION**

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>												
1	Jakarta - Pontianak	13	2.500.000	32.500.000	-	-	-	-	-	-	13	32.500.000
2	Jakarta - Tarakan	13	3.500.000	45.500.000	-	-	-	-	-	-	13	45.500.000
<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>				<b>78.000.000</b>								<b>78.000.000</b>

**2.2 HOUSING ALLOWANCE**

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
<b>2.2 HOUSING ALLOWANCE</b>												
<b>Profesional Staff</b>		<b>960</b>			-		<b>28</b>		<b>28</b>		<b>932</b>	
1	Team Leader	42	500.000	21.000.000	-	-	2	1.000.000	2	1.000.000	40	20.000.000
2	Provincial Team Leader	84	500.000	42.000.000	-	-	2	1.000.000	2	1.000.000	82	41.000.000
3	Infrastructure Specialist	126	500.000	63.000.000	-	-	2	1.000.000	2	1.000.000	124	62.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	108	500.000	54.000.000	-	-	6	3.000.000	6	3.000.000	102	51.000.000
5	Program Financing and Institutional Collaboration Specialist	108	500.000	54.000.000	-	-	2	1.000.000	2	1.000.000	106	53.000.000
6	Program Monitoring Specialist	126	500.000	63.000.000	-	-	6	3.000.000	6	3.000.000	120	60.000.000
7	MIS-GIS and Management Data Specialist	42	500.000	21.000.000	-	-	-	-	-	-	42	21.000.000
8	Training Specialist	108	500.000	54.000.000	-	-	2	1.000.000	2	1.000.000	106	53.000.000
9	Financial Management and Livelihoods Support Specialist	108	500.000	54.000.000	-	-	4	2.000.000	4	2.000.000	104	52.000.000
10	Communication Specialist	108	500.000	54.000.000	-	-	2	1.000.000	2	1.000.000	106	53.000.000
<b>Sub-Profesional Staff</b>		<b>582</b>			-		<b>18</b>		<b>18</b>		<b>564</b>	
1	Sub Proff Water and Sanitation Engineer	30	500.000	15.000.000	-	-	2	1.000.000	2	1.000.000	28	14.000.000
2	Sub Prof MIS-GIS and Management Data	60	500.000	30.000.000	-	-	4	2.000.000	4	2.000.000	56	28.000.000
3	Sub Proff Safeguard and Environment	90	500.000	45.000.000	-	-	4	2.000.000	4	2.000.000	86	43.000.000
4	Sub Proff for CHU	30	500.000	15.000.000	-	-	-	-	-	-	30	15.000.000
5	Sub Proff for Financial (incl SP2D online)	90	500.000	45.000.000	-	-	2	1.000.000	2	1.000.000	88	44.000.000
6	Sub Prof for Human Resources Management & Administration	90	500.000	45.000.000	-	-	-	-	-	-	90	45.000.000
7	Sub Prof Livelihood Specialist	90	500.000	45.000.000	-	-	-	-	-	-	90	45.000.000
8	Sub Prof Safeguard Social	90	500.000	45.000.000	-	-	6	3.000.000	6	3.000.000	84	42.000.000
9	Sub-Prof for Advanced Program	12	500.000	6.000.000	-	-	-	-	-	-	12	6.000.000
<b>TOTAL II.2</b>				<b>771.000.000</b>				<b>23.000.000</b>		<b>23.000.000</b>		<b>748.000.000</b>

**2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE**

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
<b>2.3.1 IN PROVINCE</b>												
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			0		0		0		0		0
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN			71.400.000		0		0		0		71.400.000
1	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>											
	From Jakarta Pusat to Kepulauan Seribu											
	Transport	42	200.000	8.400.000	-	-	-	-	-	-	42	8.400.000
	Acomodation	168	300.000	50.400.000	-	-	-	-	-	-	168	50.400.000
	OSA	252	50.000	12.600.000	-	-	-	-	-	-	252	12.600.000

No	URAIAN		TOTAL CONTRACT		INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
2.3.1.3	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>		<b>1.700.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1.700.000</b>	
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)</b>											
	Transport	3	100.000	300.000	-	-	-	-	-	-	3	300.000
	Acomodation	4	300.000	1.200.000	-	-	-	-	-	-	4	1.200.000
	OSA	4	50.000	200.000	-	-	-	-	-	-	4	200.000
2.3.1.4	<b>FOR CB ACTIVITY BY ASKOT TO FASKEL</b>		<b>85.050.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>85.050.000</b>	
a	<b>From Jakarta Pusat to Kepulauan Seribu</b>											
	Transport	243	200.000	48.600.000	-	-	-	-	-	-	243	48.600.000
	OSA	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
b	<b>From Jakarta Pusat to Jakarta Utara</b>											
	Transport	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
	OSA	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
2.3.1.5	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>		<b>28.000.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>28.000.000</b>	
a	<b>From Jakarta Barat To Jakarta Pusat</b>											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
b	<b>From Jakarta Selatan To Jakarta Pusat</b>											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
c	<b>From Jakarta Timur To Jakarta Pusat</b>											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
d	<b>From Jakarta Utara To Jakarta Pusat</b>											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
e	<b>From Kepulauan Seribu To Jakarta Pusat</b>											
	Transport	28	200.000	5.600.000	-	-	-	-	-	-	28	5.600.000
	Acomodation	28	300.000	8.400.000	-	-	-	-	-	-	28	8.400.000
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
2.3.1.6	<b>FOR SEVERAL TRAINING &amp; SPECIAL EVENT FROM KAB. TO JAKARTA</b>		<b>70.400.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>70.400.000</b>	
2.3.1.7	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>		<b>1.600.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1.600.000</b>	
	Transport	1	100.000	100.000	-	-	-	-	-	-	1	100.000
	In land Transport in Jakarta	1	200.000	200.000	-	-	-	-	-	-	1	200.000
	Hotel Accommodation	3	300.000	900.000	-	-	-	-	-	-	3	900.000
	OSA	4	100.000	400.000	-	-	-	-	-	-	4	400.000
	<b>TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE</b>			<b>187.750.000</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>187.750.000</b>	

#### 2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.4.1	<b>IN PROVINCE</b>											
2.4.1.1	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>			<b>53.200.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>53.200.000</b>
1	<b>KOTA KUMUH</b>											
a	<b>From Kota Pontianak to Kota Pontianak</b>											
	OSA	24	50.000	1.200.000	-	-	-	-	-	-	24	1.200.000
b	<b>From Kota Pontianak to Kota Singkawang</b>											
	Transport	24	200.000	4.800.000	-	-	-	-	-	-	24	4.800.000
	Acomodation	32	300.000	9.600.000	-	-	-	-	-	-	32	9.600.000
	OSA	32	50.000	1.600.000	-	-	-	-	-	-	32	1.600.000
c	<b>From Kota Pontianak to Bengkayang</b>											
	Transport	12	200.000	2.400.000	-	-	-	-	-	-	12	2.400.000
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	16	4.800.000
	OSA	16	50.000	800.000	-	-	-	-	-	-	16	800.000

No	Uraian	TOTAL CONTRACT		INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
d	<b>From Kota Pontianak to Ketapang</b>										
	Tranport	12	1.200.000	14.400.000	-	-	-	-	-	12	14.400.000
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	16	4.800.000
	OSA	16	50.000	800.000	-	-	-	-	-	16	800.000
e	<b>From Kota Pontianak to Sambas</b>										
	Tranport	12	200.000	2.400.000	-	-	-	-	-	12	2.400.000
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	16	4.800.000
	OSA	16	50.000	800.000	-	-	-	-	-	16	800.000
2.4.1.2	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>			<b>545.200.000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>545.200.000</b>
1	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>										
a	<b>From Kota Pontianak to Kota Singkawang</b>										
	Tranport	12	200.000	2.400.000	-	-	-	-	-	12	2.400.000
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	16	4.800.000
	OSA	16	50.000	800.000	-	-	-	-	-	16	800.000
b	<b>From Kota Pontianak to Kota Pontianak</b>										
	OSA	420	50.000	21.000.000	-	-	-	-	-	420	21.000.000
2	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>										
a	<b>From Kota Pontianak to Bengkayang</b>										
	Tranport	12	200.000	2.400.000	-	-	-	-	-	12	2.400.000
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	16	4.800.000
	OSA	16	50.000	800.000	-	-	-	-	-	16	800.000
b	<b>From Kota Pontianak to Ketapang</b>										
	Tranport	84	1.200.000	100.800.000	-	-	-	-	-	84	100.800.000
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	112	33.600.000
	OSA	112	50.000	5.600.000	-	-	-	-	-	112	5.600.000
c	<b>From Kota Pontianak to Sambas</b>										
	Tranport	84	200.000	16.800.000	-	-	-	-	-	84	16.800.000
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	112	33.600.000
	OSA	112	50.000	5.600.000	-	-	-	-	-	112	5.600.000
3	<b>KEL/DESA NON KUMUH</b>										
a	<b>From Kota Pontianak to Bengkayang</b>										
	Tranport	84	200.000	16.800.000	-	-	-	-	-	84	16.800.000
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	112	33.600.000
	OSA	112	50.000	5.600.000	-	-	-	-	-	112	5.600.000
b	<b>From Kota Pontianak to Ketapang</b>										
	Tranport	84	1.200.000	100.800.000	-	-	-	-	-	84	100.800.000
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	112	33.600.000
	OSA	112	50.000	5.600.000	-	-	-	-	-	112	5.600.000
c	<b>From Kota Pontianak to Kota Pontianak</b>										
	OSA	84	50.000	4.200.000	-	-	-	-	-	84	4.200.000
d	<b>From Kota Pontianak to Kota Singkawang</b>										
	Tranport	84	200.000	16.800.000	-	-	-	-	-	84	16.800.000
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	112	33.600.000
	OSA	112	50.000	5.600.000	-	-	-	-	-	112	5.600.000
e	<b>From Kota Pontianak to Sambas</b>										
	Tranport	84	200.000	16.800.000	-	-	-	-	-	84	16.800.000
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	112	33.600.000
	OSA	112	50.000	5.600.000	-	-	-	-	-	112	5.600.000
2.4.1.3	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>			<b>13.000.000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>13.000.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)</b>										
	Transport	15	400.000	6.000.000	-	-	-	-	-	15	6.000.000

No	URAIAN	TOTAL CONTRACT			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Amount	Vol	Rate	Amount	Vol	Rate	Amount	Vol	Rate
	Acomodation	20	300.000	6.000.000	-	-	-	-	-	-	-	-	20	6.000.000	
	OSA	20	50.000	1.000.000	-	-	-	-	-	-	-	-	20	1.000.000	
<b>2.4.1.4</b>	<b>FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)</b>			<b>59.000.000</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>59.000.000</b>	
	KEL/DESA KUMUH DI KOTA SKALA KOTA														
	Transport	1.036	50.000	51.800.000	-	-	-	-	-	-	-	-	1.036	51.800.000	
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA														
	Transport	44	50.000	2.200.000	-	-	-	-	-	-	-	-	44	2.200.000	
	KEL/DESA NON KUMUH														
	Transport	100	50.000	5.000.000	-	-	-	-	-	-	-	-	100	5.000.000	
<b>2.4.1.5</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>			<b>161.000.000</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>161.000.000</b>	
a	<b>From Sambas to Pontianak</b>														
	Transport	28	200.000	5.600.000	-	-	-	-	-	-	-	-	28	5.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
b	<b>From Bengkayang to Pontianak</b>														
	Transport	28	200.000	5.600.000	-	-	-	-	-	-	-	-	28	5.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
c	<b>From Ketapang to Pontianak</b>														
	Various Transport	28	1.200.000	33.600.000	-	-	-	-	-	-	-	-	28	33.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
d	<b>From Singkawang to Pontianak</b>														
	Transport	28	200.000	5.600.000	-	-	-	-	-	-	-	-	28	5.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
d	<b>From Landak to Pontianak</b>														
	Transport	28	200.000	5.600.000	-	-	-	-	-	-	-	-	28	5.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
<b>2.4.1.5</b>	<b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OO</b>														
<b>2.4.2</b>	<b>TO JAKARTA</b>														
<b>2.4.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>			<b>115.500.000</b>			<b>0</b>			<b>0</b>			<b>0</b>	<b>115.500.000</b>	
	Air Transport	33	2.000.000	66.000.000	-	-	-	-	-	-	-	-	33	66.000.000	
	In land Transport in Jakarta	33	200.000	6.600.000	-	-	-	-	-	-	-	-	33	6.600.000	
	Hotel Accommodation	99	300.000	29.700.000	-	-	-	-	-	-	-	-	99	29.700.000	
	OSA	132	100.000	13.200.000	-	-	-	-	-	-	-	-	132	13.200.000	
<b>TOTAL 2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE</b>				<b>946.900.000</b>			<b>-</b>			<b>-</b>			<b>-</b>	<b>946.900.000</b>	

## 2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVIN

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate	
<b>2.5.1</b>	<b>IN PROVINCE</b>												
<b>2.5.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>			<b>46.200.000</b>			<b>0</b>			<b>0</b>		<b>46.200.000</b>	
<b>1</b>	<b>KOTA KUMUH</b>												
a	<b>From Kota Tarakan to Kota Tarakan</b>												
	OSA	24	50.000	1.200.000	-	-	-	-	-	-	-	24	1.200.000
b	<b>From Kota Tarakan to Malinau</b>												
	Tranport	12	1.200.000	14.400.000	-	-	-	-	-	-	-	12	14.400.000

No	URAIAN	TOTAL CONTRACT			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK	
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	16	4.800.000	
	OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	16	800.000	
c	<b>From Kota Tarakan to Nunukan</b>														
	Tranport	12	1.200.000	14.400.000	-	-	-	-	-	-	-	-	12	14.400.000	
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	16	4.800.000	
	OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	16	800.000	
<b>2</b>	<b>KOTA NON KUMUH</b>														
A	<b>From Kota Tarakan to Bulungan</b>														
	Various Transport	1	1.000.000	1.000.000	-	-	-	-	-	-	-	-	1	1.000.000	
	Tranport	6	200.000	1.200.000	-	-	-	-	-	-	-	-	6	1.200.000	
	Acomodation	8	300.000	2.400.000	-	-	-	-	-	-	-	-	8	2.400.000	
	OSA	8	50.000	400.000	-	-	-	-	-	-	-	-	8	400.000	
<b>2.5.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>			<b>395.700.000</b>				<b>0</b>					<b>0</b>		<b>395.700.000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>														
a	<b>From Kota Tarakan to Kota Tarakan</b>														
	OSA	30	50.000	1.500.000	-	-	-	-	-	-	-	-	30	1.500.000	
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>														
a	<b>From Kota Tarakan to Malinau</b>														
	Tranport	12	1.200.000	14.400.000	-	-	-	-	-	-	-	-	12	14.400.000	
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	16	4.800.000	
	OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	16	800.000	
b	<b>From Kota Tarakan to Nunukan</b>														
	Tranport	12	1.200.000	14.400.000	-	-	-	-	-	-	-	-	12	14.400.000	
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	16	4.800.000	
	OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	16	800.000	
<b>3</b>	<b>KEL/DESA NON KUMUH</b>														
a	<b>From Kota Tarakan to Bulungan</b>														
	Various Transport	14	1.000.000	14.000.000	-	-	-	-	-	-	-	-	14	14.000.000	
	Tranport	84	200.000	16.800.000	-	-	-	-	-	-	-	-	84	16.800.000	
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	112	33.600.000	
	OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	112	5.600.000	
b	<b>From Kota Tarakan to Kota Tarakan</b>														
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
c	<b>From Kota Tarakan to Malinau</b>														
	Tranport	84	1.200.000	100.800.000	-	-	-	-	-	-	-	-	84	100.800.000	
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	112	33.600.000	
	OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	112	5.600.000	
d	<b>From Kota Tarakan to Nunukan</b>														
	Tranport	84	1.200.000	100.800.000	-	-	-	-	-	-	-	-	84	100.800.000	
	Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	112	33.600.000	
	OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	112	5.600.000	
<b>2.5.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>			<b>15.000.000</b>				<b>0</b>					<b>0</b>		<b>15.000.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)</b>														
a	Transport	9	1.200.000	10.800.000	-	-	-	-	-	-	-	-	9	10.800.000	
	Acomodation	12	300.000	3.600.000	-	-	-	-	-	-	-	-	12	3.600.000	
	OSA	12	50.000	600.000	-	-	-	-	-	-	-	-	12	600.000	
<b>2.5.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>			<b>163.800.000</b>				<b>0</b>					<b>0</b>		<b>163.800.000</b>
a	<b>From Nunukan to Tarakan</b>														
	Transport	28	1.200.000	33.600.000	-	-	-	-	-	-	-	-	28	33.600.000	

No	URAIAN	TOTAL CONTRACT			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
b	<b>From Manilau to Tarakan</b>														
	Transport	28	1.200.000	33.600.000	-	-	-	-	-	-	-	-	28	33.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
c	<b>From Bulungan to Tarakan</b>														
	Various Transport	28	1.200.000	33.600.000	-	-	-	-	-	-	-	-	28	33.600.000	
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	-	-	56	16.800.000	
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	84	4.200.000	
<b>2.5.2</b>	<b>TO JAKARTA</b>														
<b>2.5.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>			<b>165.000.000</b>		<b>0</b>		<b>0</b>		<b>0</b>			<b>165.000.000</b>		
	Air Transport	33	3.500.000	115.500.000	-	-	-	-	-	-	-	-	33	115.500.000	
	In land Transport in Jakarta	33	200.000	6.600.000	-	-	-	-	-	-	-	-	33	6.600.000	
	Hotel Accommodation	99	300.000	29.700.000	-	-	-	-	-	-	-	-	99	29.700.000	
	OSA	132	100.000	13.200.000	-	-	-	-	-	-	-	-	132	13.200.000	
	<b>TOTAL 2.5 DUTY TRAVEL EXPENCES BENGKULU PROVINCE</b>			<b>785.700.000</b>										<b>785.700.000</b>	

## 2.6 OFFICE OPERATIONAL EXPENSES

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
<b>2.6.1</b>	<b>OFFICE RUNNING COST</b>			<b>892.500.000</b>		-		<b>42.500.000</b>		<b>42.500.000</b>		<b>850.000.000</b>
<b>2.6.1.1</b>	<b>OC OFFICE</b>			<b>504.000.000</b>		<b>0</b>		<b>24.000.000</b>		<b>24.000.000</b>		<b>480.000.000</b>
a	Propinsi DKI Jakarta	42	4.000.000	168.000.000	-	-	2	8.000.000	2	8.000.000	40	160.000.000
b	Propinsi Kalimantan Barat	42	4.000.000	168.000.000	-	-	2	8.000.000	2	8.000.000	40	160.000.000
c	Propinsi Kalimantan Utara	42	4.000.000	168.000.000	-	-	2	8.000.000	2	8.000.000	40	160.000.000
<b>2.6.1.2</b>	<b>CITY COORDINATOR OFFICE</b>			<b>220.500.000</b>		<b>0</b>		<b>10.500.000</b>		<b>10.500.000</b>		<b>210.000.000</b>
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	750.000	220.500.000	-	-	14	10.500.000	14	10.500.000	280	210.000.000
<b>2.6.1.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>			<b>168.000.000</b>		<b>0</b>		<b>8.000.000</b>		<b>8.000.000</b>		<b>160.000.000</b>
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	-	-	16	8.000.000	16	8.000.000	320	160.000.000
<b>2.6.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>			<b>1.092.000.000</b>		-		<b>52.000.000</b>		<b>52.000.000</b>		<b>1.040.000.000</b>
<b>2.6.2.1</b>	<b>OC OFFICE</b>			<b>630.000.000</b>		<b>0</b>		<b>30.000.000</b>		<b>30.000.000</b>		<b>600.000.000</b>
a	Propinsi DKI	42	5.000.000	210.000.000	-	-	2	10.000.000	2	10.000.000	40	200.000.000
b	Propinsi Kalimantan Barat	42	5.000.000	210.000.000	-	-	2	10.000.000	2	10.000.000	40	200.000.000
c	Propinsi Kalimantan Utara	42	5.000.000	210.000.000	-	-	2	10.000.000	2	10.000.000	40	200.000.000
<b>2.6.2.2</b>	<b>CITY COORDINATOR OFFICE</b>			<b>294.000.000</b>		<b>0</b>		<b>14.000.000</b>		<b>14.000.000</b>		<b>280.000.000</b>
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000	-	-	14	14.000.000	14	14.000.000	280	280.000.000
<b>2.6.2.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>			<b>168.000.000</b>		<b>0</b>		<b>8.000.000</b>		<b>8.000.000</b>		<b>160.000.000</b>
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	-	-	16	8.000.000	16	8.000.000	320	160.000.000
<b>2.6.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>			<b>840.000.000</b>		-		<b>12.117.942</b>		<b>12.117.942</b>		<b>827.882.058</b>
<b>2.6.3.1</b>	<b>OC OFFICE</b>			<b>378.000.000</b>		<b>0</b>		<b>5.600.284</b>		<b>5.600.284</b>		<b>372.399.716</b>
a	Propinsi DKI	42	3.000.000	126.000.000	-	-	2	3.921.831	2	3.921.831	40	122.078.169

No	URAIAN	TOTAL CONTRACT			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Amount	Vol	Rate	Amount	Vol	Rate	Amount	Vol	Rate
b	Propinsi Kalimantan Barat	42	3.000.000	126.000.000	-	-	-	-	-	-	-	-	42	126.000.000	
c	Propinsi Kalimantan Utara	42	3.000.000	126.000.000	-	-	2	1.678.453	2	1.678.453	2	1.678.453	40	124.321.547	
<b>2.6.3.2</b>	<b>CITY COORDINATOR OFFICE</b>			<b>294.000.000</b>			<b>0</b>		<b>4.449.158</b>		<b>4.449.158</b>		<b>289.550.842</b>		
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000	-	-	6	4.449.158	6	4.449.158	6	4.449.158	288	289.550.842	
<b>2.6.3.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>			<b>168.000.000</b>			<b>0</b>		<b>2.068.500</b>		<b>2.068.500</b>		<b>165.931.500</b>		
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	-	-	7	2.068.500	7	2.068.500	7	2.068.500	329	165.931.500	
	<b>TOTAL 2.6 OFFICE OPERATIONAL EXPENSES</b>			<b>2.824.500.000</b>			<b>-</b>		<b>106.617.942</b>		<b>106.617.942</b>		<b>2.717.882.058</b>		

## 2.7 OFFICE EQUIPMENT EXPENSES

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
<b>2.7.1</b>	<b>OC OFFICE</b>											
<b>2.7.1.1</b>	<b>Propinsi Sumatra Utara, Sumatra Barat, Bengkulu</b>			<b>695.000.000</b>		<b>0</b>		<b>679.000.000</b>		<b>679.000.000</b>		<b>16.000.000</b>
a	Desktop Computer (Purchase)	15	8.000.000	120.000.000	-	-	15	120.000.000	15	120.000.000	-	-
b	Laptop/Notebook (Purchase)	46	10.000.000	460.000.000	-	-	46	460.000.000	46	460.000.000	-	-
c	Printer Laser Jet (Purchase)	6	4.000.000	24.000.000	-	-	6	24.000.000	6	24.000.000	-	-
d	Printer Color A3 (Purchase)	3	5.000.000	15.000.000	-	-	3	15.000.000	3	15.000.000	-	-
e	Digital Camera (Purchase)	3	5.000.000	15.000.000	-	-	3	15.000.000	3	15.000.000	-	-
f	LCD Projector (Purchase)	3	10.000.000	30.000.000	-	-	3	30.000.000	3	30.000.000	-	-
g	GPS (Purchase)	3	5.000.000	15.000.000	-	-	3	15.000.000	3	15.000.000	-	-
h	Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000	-	-	-	-	-	-	1	16.000.000
<b>2.7.2</b>	<b>CITY COORDINATOR OFFICE</b>											
<b>2.7.2.1</b>	<b>Propinsi DKI, Kalbar dan Kaltara (8 Korkot)</b>			<b>261.000.000</b>		<b>0</b>		<b>245.000.000</b>		<b>245.000.000</b>		<b>16.000.000</b>
a	Laptop/Notebook (Purchase)	7	10.000.000	70.000.000	-	-	7	70.000.000	7	70.000.000	-	-
b	Desktop Computer (Purchase)	14	8.000.000	112.000.000	-	-	14	112.000.000	14	112.000.000	-	-
c	Printer Ink Jet (Purchase)	7	4.000.000	28.000.000	-	-	7	28.000.000	7	28.000.000	-	-
d	GPS (Purchase)	7	5.000.000	35.000.000	-	-	7	35.000.000	7	35.000.000	-	-
e	Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000	-	-	-	-	-	-	1	16.000.000
<b>2.7.3</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>											
<b>2.7.3.1</b>	<b>Propinsi DKI, Kalbar dan Kaltara (3 AsKorkot CD Mandiri)</b>			<b>168.000.000</b>		<b>0</b>		<b>152.000.000</b>		<b>152.000.000</b>		<b>16.000.000</b>
a	Laptop/Notebook (Purchase)	8	10.000.000	80.000.000	-	-	8	80.000.000	8	80.000.000	-	-
b	Printer Ink Jet (Purchase)	8	4.000.000	32.000.000	-	-	8	32.000.000	8	32.000.000	-	-
c	GPS (Purchase)	8	5.000.000	40.000.000	-	-	8	40.000.000	8	40.000.000	-	-
d	Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000	-	-	-	-	-	-	1	16.000.000
	<b>TOTAL 2.7 OFFICE OPERATIONAL EXPENSES</b>			<b>1.124.000.000</b>		<b>-</b>		<b>1.076.000.000</b>		<b>1.076.000.000</b>		<b>48.000.000</b>

## 2.8 RENTAL EXPENSES

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
<b>2.8.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>			<b>2.903.880.000</b>		<b>-</b>		<b>1.181.040.000</b>		<b>1.181.040.000</b>		<b>1.722.840.000</b>
	Provinsi DKI	6.300	80.000	504.000.000	-	-	3.600	288.000.000	3.600	288.000.000	2.700	216.000.000
	Provinsi Kalbar	5.544	80.000	443.520.000	-	-	3.168	253.440.000	3.168	253.440.000	2.376	190.080.000

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
	Provinsi Kaltara	5.544	80.000	443.520.000	-	-	3.168	253.440.000	3.168	253.440.000	2.376	190.080.000
	City Coordinator (7 City Coordinator @70m2)	20.580	50.000	1.029.000.000	-	-	5.880	294.000.000	5.880	294.000.000	14.700	735.000.000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	12.096	40.000	483.840.000	-	-	2.304	92.160.000	2.304	92.160.000	9.792	391.680.000
<b>2.8.2</b>	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>			<b>2.268.000.000</b>				<b>108.000.000</b>		<b>108.000.000</b>		<b>2.160.000.000</b>
a	Provinsi DKI, Kalbar dan Kaltara	252	9.000.000	2.268.000.000	-	-	12	108.000.000	12	108.000.000	240	2.160.000.000
<b>2.8.3</b>	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Of</b>			<b>2.646.000.000</b>				<b>126.000.000</b>		<b>126.000.000</b>		<b>2.520.000.000</b>
a	Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	9.000.000	2.646.000.000	-	-	14	126.000.000	14	126.000.000	280	2.520.000.000
<b>2.8.4</b>	<b>MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mna</b>			<b>252.000.000</b>				<b>12.000.000</b>		<b>12.000.000</b>		<b>240.000.000</b>
a	Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	750.000	252.000.000	-	-	16	12.000.000	16	12.000.000	320	240.000.000
	<b>TOTAL 2.8 RENTAL EXPENSES</b>			<b>8.069.880.000</b>				<b>1.427.040.000</b>		<b>1.427.040.000</b>		<b>6.642.840.000</b>

## 2.9 REPORTING EXPENSES

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
<b>2.9.1</b>	<b>REGULAR REPORT</b>			<b>114.300.000</b>							<b>2.505</b>	<b>114.300.000</b>
a	Inception Report	45	50.000	2.250.000	-	-	-	-	-	-	45	2.250.000
b	Monthly Report	1.305	25.000	32.625.000	-	-	-	-	-	-	1.305	32.625.000
c	Quarterly Report	720	40.000	28.800.000	-	-	-	-	-	-	720	28.800.000
d	Annual Report	135	75.000	10.125.000	-	-	-	-	-	-	135	10.125.000
e	Draft Final Report	60	75.000	4.500.000	-	-	-	-	-	-	60	4.500.000
f	Final Report (Indonesia & English)	120	200.000	24.000.000	-	-	-	-	-	-	120	24.000.000
g	Executive Summary (Indonesia & English)	120	100.000	12.000.000	-	-	-	-	-	-	120	12.000.000
<b>2.9.2</b>	<b>SPECIAL REPORT</b>			<b>31.650.000</b>							<b>705</b>	<b>31.650.000</b>
a	Performance Evaluation of OC	585	50.000	29.250.000	-	-	-	-	-	-	585	29.250.000
b	Complaint Resolution Follow-up Report	120	20.000	2.400.000	-	-	-	-	-	-	120	2.400.000
c	Workshop Findings and Results	-	25.000	-	-	-	-	-	-	-	-	-
	<b>TOTAL 2.9 REPORTING EXPENSES</b>			<b>145.950.000</b>							<b>3.210</b>	<b>145.950.000</b>

REIMBURSABLES COST ESTIMATE

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
<b>B</b>	<b>IN REGIONAL LEVEL</b>			<b>41.000.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>41.000.000</b>
1	OC Coordination Meeting	40	350.000	14.000.000	-	-	-	-	-	-	40	14.000.000
a	Kits	20	50.000	1.000.000	-	-	-	-	-	-	20	1.000.000
b	Speaker honorarium	4	500.000	2.000.000	-	-	-	-	-	-	4	2.000.000
c	tiket pesawat	8	3.000.000	24.000.000	-	-	-	-	-	-	8	24.000.000
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>			<b>1.130.077.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1.130.077.000</b>
<b>C1</b>	<b>PELATIHAN</b>			<b>964.777.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>964.777.000</b>
1	Konsolidasi /KBIK Provinsi	212	200.000	42.400.000	-	-	-	-	-	-	212	42.400.000
	Transport lokal	106	100.000	10.600.000	-	-	-	-	-	-	106	10.600.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	48	250.000	12.000.000	-	-	-	-	-	-	48	12.000.000
3	Pelatihan Fasilitator	1.914	250.000	478.500.000	-	-	-	-	-	-	1.914	478.500.000
a.	On the job training (praktek lapang) Transportasi	12,76	200.000	2.552.000	-	-	-	-	-	-	13	2.552.000
b.	Transport lokal	319	200.000	63.800.000	-	-	-	-	-	-	319	63.800.000
c.	Bahan serahan	319	50.000	15.950.000	-	-	-	-	-	-	319	15.950.000
4	Konsolidasi Pemandu Pelatihan tematik	48	250.000	12.000.000	-	-	-	-	-	-	48	12.000.000
5	Pelatihan Tematik	957	250.000	239.250.000	-	-	-	-	-	-	957	239.250.000
a.	Transport lokal	319	200.000	63.800.000	-	-	-	-	-	-	319	63.800.000
b.	Bahan serahan	319	75.000	23.925.000	-	-	-	-	-	-	319	23.925.000
<b>C2</b>	<b>SOSIALISASI</b>			<b>165.300.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>165.300.000</b>
1	Lokakarya Provinsi	-	-	-	-	-	-	-	-	-	-	-
a.	Accommodation	108	350.000	37.800.000	-	-	-	-	-	-	108	37.800.000
b.	Resources Person	9	1.000.000	9.000.000	-	-	-	-	-	-	9	9.000.000
c.	Kits	54	50.000	2.700.000	-	-	-	-	-	-	54	2.700.000
d.	Transport Lokal	54	200.000	10.800.000	-	-	-	-	-	-	54	10.800.000
2	Penayangan di TV Berita Daerah	3	10.000.000	30.000.000	-	-	-	-	-	-	3	30.000.000
3	Exhibition	15	5.000.000	75.000.000	-	-	-	-	-	-	15	75.000.000
<b>D</b>	<b>In City/Regency Levels</b>			<b>1.117.500.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1.117.500.000</b>
<b>D1</b>	<b>PELATIHAN</b>			<b>416.625.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>416.625.000</b>
1	Konsolidasi /KBIK Kabupaten	1.595	50.000	79.750.000	-	-	-	-	-	-	1.595	79.750.000
2	Diskusi tematik di Kota/Kabupaten	765	250.000	191.250.000	-	-	-	-	-	-	765	191.250.000
3	Konsolidasi Pemandu Pelatihan BDC	8	250.000	2.000.000	-	-	-	-	-	-	8	2.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	225	250.000	56.250.000	-	-	-	-	-	-	225	56.250.000
a.	Transport lokal	45	200.000	9.000.000	-	-	-	-	-	-	45	9.000.000
b.	Bahan serahan	45	75.000	3.375.000	-	-	-	-	-	-	45	3.375.000
5	Narasumber	150	500.000	75.000.000	-	-	-	-	-	-	150	75.000.000
<b>D2</b>	<b>SOSIALISASI</b>			<b>700.875.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>700.875.000</b>
1	Lokakarya Kota											
a.	Accommodation	750	250.000	187.500.000	-	-	-	-	-	-	750	187.500.000
b.	Resources Person	45	500.000	22.500.000	-	-	-	-	-	-	45	22.500.000
d.	Kits	795	50.000	39.750.000	-	-	-	-	-	-	795	39.750.000
d.	Transport Lokal	795	100.000	79.500.000	-	-	-	-	-	-	795	79.500.000
2	Lokakarya Khusus											
a.	Accommodation	750	250.000	187.500.000	-	-	-	-	-	-	750	187.500.000
b.	Resources Person	45	500.000	22.500.000	-	-	-	-	-	-	45	22.500.000
c.	Kits	795	75.000	59.625.000	-	-	-	-	-	-	795	59.625.000
d.	Transport Lokal	795	100.000	79.500.000	-	-	-	-	-	-	795	79.500.000
3	Pengembangan Newsletter	4.500	5.000	22.500.000	-	-	-	-	-	-	4.500	22.500.000
	<b>TOTAL 3.1 CAPACITY BUILDING 2017</b>			<b>2.288.577.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>2.288.577.000</b>

3.2 CAPACITY BUILDING 2018-2020

No	URAIAN	Vol	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>			<b>129.000.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>129.000.000</b>
1	OC Coordination Meeting	120	400.000	48.000.000	-	-	-	-	-	-	120	48.000.000
a	Kits	60	50.000	3.000.000	-	-	-	-	-	-	60	3.000.000
b	Speaker honorarium	12	500.000	6.000.000	-	-	-	-	-	-	12	6.000.000
c	tiket pesawat	24	3.000.000	72.000.000	-	-	-	-	-	-	24	72.000.000
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>			<b>1.436.177.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1.436.177.000</b>
<b>C1</b>	<b>PELATIHAN</b>			<b>1.150.277.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>1.150.277.000</b>
1	Konsolidasi /KBIK Provinsi	954	200.000	190.800.000	-	-	-	-	-	-	954	190.800.000
	Transport lokal	477	100.000	47.700.000	-	-	-	-	-	-	477	47.700.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	48	250.000	12.000.000	-	-	-	-	-	-	48	12.000.000
3	Pelatihan Fasilitator	1.914	250.000	478.500.000	-	-	-	-	-	-	1.914	478.500.000
a.	On the job training (praktek lapang) Transportasi	12,76	200.000	2.552.000	-	-	-	-	-	-	13	2.552.000
b.	Transport lokal	319	200.000	63.800.000	-	-	-	-	-	-	319	63.800.000
c.	Bahan serahan	319	50.000	15.950.000	-	-	-	-	-	-	319	15.950.000
4	Konsolidasi Pemandu Pelatihan tematik	48	250.000	12.000.000	-	-	-	-	-	-	48	12.000.000
5	Pelatihan Tematik	957	250.000	239.250.000	-	-	-	-	-	-	957	239.250.000
a.	Transport lokal	319	200.000	63.800.000	-	-	-	-	-	-	319	63.800.000
b.	Bahan serahan	319	75.000	23.925.000	-	-	-	-	-	-	319	23.925.000
<b>C2</b>	<b>SOSIALISASI</b>			<b>285.900.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>285.900.000</b>
1	Lokakarya Provinsi											
a.	Accommodation	324	350.000	113.400.000	-	-	-	-	-	-	324	113.400.000
b.	Resources Person	27	1.000.000	27.000.000	-	-	-	-	-	-	27	27.000.000
c.	Kits	162	50.000	8.100.000	-	-	-	-	-	-	162	8.100.000
d.	Transport Lokal	162	200.000	32.400.000	-	-	-	-	-	-	162	32.400.000
2	Penayangan di TV Berita Daerah	3	10.000.000	30.000.000	-	-	-	-	-	-	3	30.000.000
3	Exhibition	15	5.000.000	75.000.000	-	-	-	-	-	-	15	75.000.000
<b>D</b>	<b>In City/Regency Levels</b>			<b>1.412.900.000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1.412.900.000</b>
<b>D1</b>	<b>PELATIHAN</b>			<b>719.525.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>719.525.000</b>
1	Konsolidasi /KBIK Kabupaten	3.828	50.000	191.400.000	-	-	-	-	-	-	3.828	191.400.000
2	Diskusi tematik di Kota/Kabupaten	1.530	250.000	382.500.000	-	-	-	-	-	-	1.530	382.500.000
3	Konsolidasi Pemandu Pelatihan BDC	8	250.000	2.000.000	-	-	-	-	-	-	8	2.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	225	250.000	56.250.000	-	-	-	-	-	-	225	56.250.000
a.	Transport lokal	45	200.000	9.000.000	-	-	-	-	-	-	45	9.000.000
b.	Bahan serahan	45	75.000	3.375.000	-	-	-	-	-	-	45	3.375.000
5	Narasumber	150	500.000	75.000.000	-	-	-	-	-	-	150	75.000.000
<b>D2</b>	<b>SOSIALISASI</b>			<b>693.375.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>693.375.000</b>
1	Lokakarya Kota											
a.	Accommodation	750	250.000	187.500.000	-	-	-	-	-	-	750	187.500.000
b.	Resources Person	45	500.000	22.500.000	-	-	-	-	-	-	45	22.500.000
c.	Kits	795	50.000	39.750.000	-	-	-	-	-	-	795	39.750.000
d.	Transport Lokal	795	100.000	79.500.000	-	-	-	-	-	-	795	79.500.000
2	Lokakarya Khusus											
a.	Accommodation	750	250.000	187.500.000	-	-	-	-	-	-	750	187.500.000
b.	Resources Person	45	500.000	22.500.000	-	-	-	-	-	-	45	22.500.000
c.	Kits	795	75.000	59.625.000	-	-	-	-	-	-	795	59.625.000
d.	Transport Lokal	795	100.000	79.500.000	-	-	-	-	-	-	795	79.500.000
3	Pengembangan Newsletter	3.000	5.000	15.000.000	-	-	-	-	-	-	3.000	15.000.000
<b>TOTAL 3.2 CAPACITY BUILDING 2018-2020</b>				<b>2.978.077.000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>2.978.077.000</b>