

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. 05 Periode (Nopember 2018)
 Realisasi Invoice : 26 Desember 2018
 Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT. Adhicipta Engineering Consultants
 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
I	REMUNERATION	38.592.000.000	6.949.736.000	1.028.000.000	7.977.736.000	30.614.264.000
1.1	PROFFESIONAL STAFF	20.322.000.000	3.496.897.000	521.000.000	4.017.897.000	16.304.103.000
1.2	SUB PROFESIONAL STAFF	8.148.000.000	1.800.302.000	266.000.000	2.066.302.000	6.081.698.000
1.3	SUPPORTING STAFF	10.122.000.000	1.652.537.000	241.000.000	1.893.537.000	8.228.463.000
II	DIRECT REIMBURSABLE COST	14.933.680.000	3.719.700.986	123.000.000	3.842.700.986	11.090.979.014
2.1	MOBILIZATION/ DEMOBILIZATION	78.000.000	9.601.364	-	9.601.364	68.398.636
2.2	HOUSING ALLOWANCE	771.000.000	78.500.000	-	78.500.000	692.500.000
2.3	DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE	187.750.000	1.300.000	-	1.300.000	186.450.000
2.4	DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE	946.900.000	52.042.629	-	52.042.629	894.857.371
2.5	DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE	785.700.000	63.883.641	-	63.883.641	721.816.359
2.6	OFFICE OPERATIONAL EXPENSES	2.824.500.000	392.883.352	-	392.883.352	2.431.616.648
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	2.042.040.000	123.000.000	2.165.040.000	5.904.840.000
2.9	REPORTING EXPENSES	145.950.000	3.450.000	-	3.450.000	142.500.000
III	CAPACITY BUILDING	5.266.654.000	423.971.500	-	423.971.500	4.842.682.500
3.1	CAPACITY BUILDING 2017	2.288.577.000	423.971.500	-	423.971.500	1.864.605.500
3.2	CAPACITY BUILDING 2018-2020	2.978.077.000	-	-	-	2.978.077.000
	TOTAL I + II + III	58.792.334.000	11.093.408.486	1.151.000.000	12.244.408.486	46.547.925.514
	ADVANCE PAYMENT		5.879.233.400		5.879.233.400	
	SUB TOTAL	58.792.334.000	16.972.641.886	1.151.000.000	12.244.408.486	46.547.925.514
	REPAYMENT OF ADV.PAYMENT		1.113.000.000	159.000.000	1.272.000.000	
	GRAND TOTAL	58.792.334.000	15.859.641.886	992.000.000	10.972.408.486	47.819.925.514

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	PROFFESIONAL STAFF												
	PROFFESIONAL STAFF AT PROVINCE LEVEL				20.322.000.000		3.496.897.000		521.000.000		4.017.897.000		16.304.103.000
A.	DKI Jakarta Province												
1	Jaenudin	Team Leader	42			6,857		1,00		7,857		34,143	
2	Aziz Fatehah Sangaji	Infrastructure Specialist	42			6,857		1,00		7,857		34,143	
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			6,857		1,00		7,857		28,143	
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	36			6,857		1,00		7,857		28,143	
5	Kurnia Robi	Program Monitoring Specialist	42			6,857		1,00		7,857		34,143	
6	Arie Febrianto/Dadan Apanдие	MIS-GIS and Management Data Specialist	42			6,857		1,00		7,857		34,143	
7	Saiful Arief	Training Specialist	36			6,857		1,00		7,857		28,143	
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	36			6,857		1,00		7,857		28,143	
9	Inayatullah	Communication Specialist	36			6,857		1,00		7,857		28,143	
B.	West Kalimantan Province					54		8		62		244	
1	Saharudin	Provincial Team Leader	42			6,857		1,00		7,857		34,143	
2	Diana Rosdiana	Infrastructure Specialist	42			6,857		1,00		7,857		34,143	
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			6,667		1,00		7,667		28,333	
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	36			6,857		1,00		7,857		28,143	
5	Agung Saputra Sp, MM	Program Monitoring Specialist	42			6,667		1,00		7,667		34,333	
6	Edi Satriadi	Training Specialist	36			6,857		1,00		7,857		28,143	
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	36			6,857		1,00		7,857		28,143	
8	Dwi Kurniawan Budi	Communication Specialist	36			6,857		1,00		7,857		28,143	
C.	North Kalimantan Province												
1	M. Anwar Gaffar	Provincial Team Leader	42			6,857		1,00		7,857		34,143	
2	Ervin Budiyanto	Infrastructure Specialist	42			6,714		1,00		7,714		34,286	
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			6,857		1,00		7,857		28,143	
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	36			6,857		1,00		7,857		28,143	
5	Jasmul Hapri	Program Monitoring Specialist	42			6,714		1,00		7,714		34,286	
6	Ichsan Hadjar	Training Specialist	36			6,667		1,00		7,667		28,333	
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	36			6,667		1,00		7,667		28,333	
8	R. Hernandi /Iham Dubhan	Communication Specialist	36			4,123		1,00		5,123		30,877	
D.	For Advanced Program		12			-		-		-		12	
1	TBN	Additional Specialist for Advanced Program 1	12			-		-		-		12	
	SUB PROFESIONAL STAFF AT PROVINCE LEVEL				8.148.000.000		1.800.302.000		266.000.000		2.066.302.000		6.081.698.000
A.	DKI Jakarta Province												
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	30			6,857		1,00		7,857		22,143	
2	Jiffi	Sub Proff Safeguard and Environment	30			6,857		1,00		7,857		22,143	
3	Ario Wibowo	Sub Proff for CHU	30			6,857		1,00		7,857		22,143	
4	Asmiran	Sub Proff for Financial (incl SP2D online)	30			6,857		1,00		7,857		22,143	
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	30			6,857		1,00		7,857		22,143	
6	Latif	Sub Prof Livelihood Specialist	30			6,857		1,00		7,857		22,143	
7	Toto /Edwin Marfriuelano	Sub Prof Safeguard Social	30			5,357		1,00		6,357		23,643	
B.	West Kalimantan Province												
1	Khomsin	Sub Proff MIS-GIS and Management Data	30			6,762		1,00		7,762		22,238	
2	Syarifah Melly	Sub Proff Safeguard and Environment	30			6,857		1,00		7,857		22,143	
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	30			6,857		1,00		7,857		22,143	
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	30			6,857		1,00		7,857		22,143	
5	Irwin Noeriman	Sub Prof Livelihood Specialist	30			6,857		1,00		7,857		22,143	
6	Januar Yudha Pratama	Sub Prof Safeguard Social	30			6,762		1,00		7,762		22,238	
C.	North Kalimantan Province												
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	30			6,857		1,00		7,857		22,143	
2	Anggara taufik	Sub Proff Safeguard and Environment	30			6,857		1,00		7,857		22,143	
3	Asep M	Sub Proff for Financial (incl SP2D online)	30			6,857		1,00		7,857		22,143	
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	30			6,857		1,00		7,857		22,143	
5	Endang Rahayu	Sub Prof Livelihood Specialist	30			6,857		1,00		7,857		22,143	

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			6,857		1,00		7,857		22,143	
	For Advanced Program		12			-		-		-		12	
1	TBN	Sub Proff for Advanced Program	12			-		-		-		12	
		SUB TOTAL 1.1 PROFFESIONAL STAFF			28.470.000.000		5.297.199.000		787.000.000		6.084.199.000		
1.2	SUPPORTING STAFF												
A.	DKI Jakarta Province												
1	Ahmad Munzir	Office Manager	42			6,857		1,00		7,857		34,143	
2	Sutoyo	Secretary	42			6,857		1,00		7,857		34,143	
3	Irwan Sugandi	Computer Operator	42			6,857		1,00		7,857		34,143	
	Oki Darmadi	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Fajar Kunhandoyo	Office Boy	42			6,857		1,00		7,857		34,143	
5	Solah/Udin	Security	42			6,857		1,00		7,857		34,143	
B.	West Kalimantan Province												
1	Neni Rumiyantri	Office Manager	42			6,857		1,00		7,857		34,143	
2	Laila Utama Sari	Secretary	42			6,857		1,00		7,857		34,143	
3	Yuyun Fitriani	Computer Operator	42			6,857		1,00		7,857		34,143	
	Ana Ratna Savitri	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Anggri Witanto	Office Boy	42			6,857		1,00		7,857		34,143	
5	Sahril Effendi	Security	42			6,857		1,00		7,857		34,143	
C.	North Kalimantan Province												
1	Riske R	Office Manager	42			6,857		1,00		7,857		34,143	
2	Dian Ika Sari	Secretary	42			6,857		1,00		7,857		34,143	
3	Indah Astuti/Siti Maysarah	Computer Operator	42			6,857		1,00		7,857		34,143	
	Candra Losong	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Fajrin Khalid/Gatot A/Aswan M	Office Boy	42			6,857		1,00		7,857		34,143	
5	Gatot A/Tarmin/Suwitono	Security	42			6,857		1,00		7,857		34,143	
D.	Korkot Office Province												
	Jakarta Barat												
1	Adam Setiawan	Secretary	42			6,857		1,00		7,857		34,143	
2	Bayu Rizki H	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Rosidah Khairiyah	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Wahyu/Musa	Office Boy	42			6,857		1,00		7,857		34,143	
5	Didin Wahyudin/Yusuf	Security	42			6,857		1,00		7,857		34,143	
	Jakarta Utara												
1	Anisa Rahma/Sulistyo Triasbowo	Secretary	42			6,857		1,00		7,857		34,143	
2	Irvan Maulana/Arvian N	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Amelia I/Ratna. S/Asep Suhendar	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Totong Suhendra	Office Boy	42			6,857		1,00		7,857		34,143	
5	Komarudin/Asep Setiawan	Security	42			6,857		1,00		7,857		34,143	
	Pontianak												
1	Eva Lesmana	Secretary	42			6,857		1,00		7,857		34,143	
2	Chyntia Reza Ayu	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Vera Lesmana	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Adek Hari Sumpeno	Office Boy	42			6,857		1,00		7,857		34,143	
5	Rosiobiansyah	Security	42			6,857		1,00		7,857		34,143	
	Sambas												
1	Ema, A.Md	Secretary	42			6,857		1,00		7,857		34,143	
2	Herman	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Jepriadi	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Hariandi/Utari	Office Boy	42			6,857		1,00		7,857		34,143	
5	Abdi Kurnianto	Security	42			6,857		1,00		7,857		34,143	
	Singawang												
1	Fitri Andriani	Secretary	42			6,857		1,00		7,857		34,143	
2	Nurhidayah	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Anhari Jazuli	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Nila. M	Office Boy	42			6,857		1,00		7,857		34,143	
5	Rizza G/Nurul Hidayat	Security	42			6,857		1,00		7,857		34,143	

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)
	Tarakan												
1	Yeni Kombong	Secretary	42			6,857		1,00		7,857		34,143	
2	Yunita/Elvina Bolang/Santi Pauang	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Franis Tangke Lembang/Munirah	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Maria Jeny	Office Boy	42			6,857		1,00		7,857		34,143	
5	Matius Upa/Ishak K P	Security	42			6,857		1,00		7,857		34,143	
	Nunukan												
1	Novena Palang Kian	Secretary	42			6,857		1,00		7,857		34,143	
2	Yuliana Angelina	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Florentinus A	Computer Operator	42			6,857		1,00		7,857		34,143	
4	Bonefasius/Agustinus/Wendy/Firman I	Office Boy	42			6,857		1,00		7,857		34,143	
5	Yohanes Kia Tupen/Agustinus Boli	Security	42			6,857		1,00		7,857		34,143	
	E. Askot Mandiri Office Province				3.192.000.000		521.132.000		76.000.000		597.132.000		2.594.868.000
	Jakarta Pusat												
1	Annisia R Putri	Secretary	42			6,857		1,00		7,857		34,143	
2	Fadli Bakhtiar	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Irfan Maulana	Office Boy	42			6,857		1,00		7,857		34,143	
4	Sunarto W	Security	42			6,857		1,00		7,857		34,143	
	Jakarta Selatan												
1	Bayu Susanto	Secretary	42			6,857		1,00		7,857		34,143	
2	Adi Saputra	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Ali Akbar/Julianto	Office Boy	42			6,857		1,00		7,857		34,143	
4	Ari Agung	Security	42			6,857		1,00		7,857		34,143	
	Jakarta Timur												
1	Ida Rosa	Secretary	42			6,857		1,00		7,857		34,143	
2	Dahliah	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Syarifudin	Office Boy	42			6,857		1,00		7,857		34,143	
4	Ramli	Security	42			6,857		1,00		7,857		34,143	
	Kepulauan Seribu												
1	Halimatu Sadiyah	Secretary	42			6,857		1,00		7,857		34,143	
2	Amelia Irfayanti	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Okky H	Office Boy	42			6,857		1,00		7,857		34,143	
4	Maulana	Security	42			6,857		1,00		7,857		34,143	
	Ketapang												
1	Juliawati	Secretary	42			6,857		1,00		7,857		34,143	
2	Ika Sari Ginting	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Yundi pratama	Office Boy	42			6,857		1,00		7,857		34,143	
4	Rahmad Susilo	Security	42			6,857		1,00		7,857		34,143	
	Bengkayang												
1	Krisminarsih S	Secretary	42			6,857		1,00		7,857		34,143	
2	Fransiska Rapika	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Sada Sari	Office Boy	42			6,857		1,00		7,857		34,143	
4	Ariyanto	Security	42			6,857		1,00		7,857		34,143	
	Bulungan												
1	Salmawati	Secretary	42			6,857		1,00		7,857		34,143	
2	Novianty/Nurhayati	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Ibnu Hajar/Raudatul Jannah	Office Boy	42			6,857		1,00		7,857		34,143	
4	Ismail/Mahatir	Security	42			6,857		1,00		7,857		34,143	
	Malinau												
1	Darti Simson / Maslina	Secretary	42			6,857		1,00		7,857		34,143	
2	M. Fajar Afan	Computer Operator	42			6,857		1,00		7,857		34,143	
3	Adi Sholeh Arifin / Titok W	Office Boy	42			6,857		1,00		7,857		34,143	
4	Mahmud S/Adi S/Tatok Andrian	Security	42			6,857		1,00		7,857		34,143	
	SUB TOTAL 1.2 SUPPORTING STAFF				10.122.000.000		1.652.537.000		241.000.000		1.893.537.000		8.228.463.000
	TOTAL REMUNERATION				38.592.000.000		6.949.736.000		1.028.000.000		7.977.736.000		30.614.264.000

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)
2.1 MOBILIZATION/ DEMOBILIZATION												
1	Jakarta - Pontianak	13	2.500.000	32.500.000	-	-	-	-	-	-	13	32.500.000
2	Jakarta - Tarakan	13	3.500.000	45.500.000	7	9.601.364	-	-	7	9.601.364	6	35.898.636
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION				78.000.000		9.601.364		-		9.601.364		68.398.636

2.2 HOUSING ALLOWANCE

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.2 HOUSING ALLOWANCE												
	Profesional Staff	960			96		-		96		864	
1	Team Leader	42	500.000	21.000.000	7	3.500.000	-	-	7	3.500.000	35	17.500.000
2	Provincial Team Leader	84	500.000	42.000.000	7	3.500.000	-	-	7	3.500.000	77	38.500.000
3	Infrastructure Specialist	126	500.000	63.000.000	10	5.000.000	-	-	10	5.000.000	116	58.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	108	500.000	54.000.000	18	9.000.000	-	-	18	9.000.000	90	45.000.000
5	Program Financing and Institutional Collaboration Specialist	108	500.000	54.000.000	6	3.000.000	-	-	6	3.000.000	102	51.000.000
6	Program Monitoring Specialist	126	500.000	63.000.000	21	10.500.000	-	-	21	10.500.000	105	52.500.000
7	MIS-GIS and Management Data Specialist	42	500.000	21.000.000	1	500.000	-	-	1	500.000	41	20.500.000
8	Training Specialist	108	500.000	54.000.000	7	3.500.000	-	-	7	3.500.000	101	50.500.000
9	Financial Management and Livelihoods Support Specialist	108	500.000	54.000.000	14	7.000.000	-	-	14	7.000.000	94	47.000.000
10	Communication Specialist	108	500.000	54.000.000	5	2.500.000	-	-	5	2.500.000	103	51.500.000
	Sub-Profesional Staff	582			45		-		61		521	
1	Sub Proff Water and Sanitation Engineer	30	500.000	15.000.000	7	3.500.000	-	-	7	3.500.000	23	11.500.000
2	Sub Prof MIS-GIS and Management Data	60	500.000	30.000.000	14	7.000.000	-	-	14	7.000.000	46	23.000.000
3	Sub Proff Safeguard and Environment	90	500.000	45.000.000	14	7.000.000	-	-	14	7.000.000	76	38.000.000
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	7	3.500.000	-	-	7	3.500.000	83	41.500.000
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	19	9.500.000	-	-	19	9.500.000	71	35.500.000
9	Sub-Prof for Advanced Program	12	500.000	6.000.000	-	-	-	-	-	-	12	6.000.000
TOTAL II.2				771.000.000		78.500.000		-		78.500.000		692.500.000

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	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.3.1	IN PROVINCE											
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	KEL/DESA KUMUH DI KOTA SKALA KOTA											
	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	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			1.700.000			0		0		0	1.700.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)											
	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	FOR CB ACTIVITY BY ASKOT TO FASKEL			85.050.000			0		0		0	85.050.000
a	From Jakarta Pusat to Kepulauan Seribu											
	Transport	243	200.000	48.600.000	-	-	-	-	-	-	243	48.600.000
	OSA	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
b	From Jakarta Pusat to Jakarta Utara											
	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	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			28.000.000			0		0		0	28.000.000
a	From Jakarta Barat To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
b	From Jakarta Selatan To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
c	From Jakarta Timur To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
d	From Jakarta Utara To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
e	From Kepulauan Seribu To Jakarta Pusat											
	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	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO JAKARTA			70.400.000			0		0		0	70.400.000
2.3.1.7	FOR COORDINATION MEETING TO JAKARTA (by request)			1.600.000			1.300.000		0		1.300.000	300.000
	Transport	1	100.000	100.000	1	100.000	-	-	1	100.000	-	-
	In land Transport in Jakarta	1	200.000	200.000	1	200.000	-	-	1	200.000	-	-
	Hotel Accommodation	3	300.000	900.000	2	600.000	-	-	2	600.000	1	300.000
	OSA	4	100.000	400.000	4	400.000	-	-	4	400.000	-	-
TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE				187.750.000			1.300.000		-		1.300.000	186.450.000

2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.4.1	IN PROVINCE											
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			53.200.000			0		0		0	53.200.000
1	KOTA KUMUH											
a	From Kota Pontianak to Kota Pontianak											
	OSA	24	50.000	1.200.000	-	-	-	-	-	-	24	1.200.000
b	From Kota Pontianak to Kota Singkawang											
	Tranport	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	From Kota Pontianak to Bengkayang											
	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
d	From Kota Pontianak to Ketapang											
	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
e	From Kota Pontianak to Sambas											
	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	FOR SPOTCHECK PROVINCE TO KELURAHAN			545.200.000		0		0		0		545.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA											
a	From Kota Pontianak to Kota Singkawang											
	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	From Kota Pontianak to Kota Pontianak											
	OSA	420	50.000	21.000.000	-	-	-	-	-	-	420	21.000.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA											
a	From Kota Pontianak to Bengkayang											
	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	From Kota Pontianak to Ketapang											
	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	From Kota Pontianak to Sambas											
	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	KEL/DESA NON KUMUH											
a	From Kota Pontianak to Bengkayang											
	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	From Kota Pontianak to Ketapang											
	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	From Kota Pontianak to Kota Pontianak											
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	84	4.200.000
d	From Kota Pontianak to Kota Singkawang											
	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	From Kota Pontianak to Sambas											
	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	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			13.000.000		0		0		0		13.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)											
	Tranport	15	400.000	6.000.000	-	-	-	-	-	-	15	6.000.000
	Acomodation	20	300.000	6.000.000	-	-	-	-	-	-	20	6.000.000
	OSA	20	50.000	1.000.000	-	-	-	-	-	-	20	1.000.000

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.4.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM			59.000.000		0		0		0		59.000.000
	(DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)											
	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
2.4.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			161.000.000		0		0		0		161.000.000
a	From Sambas to Pontianak											
	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	From Bengkayang to Pontianak											
	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	From Ketapang to Pontianak											
	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	From Singkawang to Pontianak											
	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	From Landak to Pontianak											
	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
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OO											
2.4.2	TO JAKARTA											
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			115.500.000		52.042.629		0		52.042.629		63.457.371
	Air Transport	33	2.000.000	66.000.000	24	26.596.629	-	-	24	26.596.629	9	39.403.371
	In land Transport in Jakarta	33	200.000	6.600.000	33	6.600.000	-	-	33	6.600.000	-	-
	Hotel Accommodation	99	300.000	29.700.000	16	5.646.000	-	-	16	5.646.000	83	24.054.000
	OSA	132	100.000	13.200.000	132	13.200.000	-	-	132	13.200.000	-	-
	TOTAL 2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE			946.900.000		52.042.629		-		52.042.629		894.857.371

2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.5.1	IN PROVINCE											
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			46.200.000		1.500.000		0		1.500.000		44.700.000
1	KOTA KUMUH											
a	From Kota Tarakan to Kota Tarakan											
	OSA	24	50.000	1.200.000	-	-	-	-	-	-	24	1.200.000
b	From Kota Tarakan to Malinau											
	Tranport	12	1.200.000	14.400.000	1	500.000	-	-	1	500.000	11	13.900.000
	Acomodation	16	300.000	4.800.000	1	300.000	-	-	1	300.000	15	4.500.000
	OSA	16	50.000	800.000	2	100.000	-	-	2	100.000	14	700.000

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
c	From Kota Tarakan to Nunukan											
	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
2	KOTA NON KUMUH											
A	From Kota Tarakan to Bulungan											
	Various Transport	1	1.000.000	1.000.000	-	-	-	-	-	-	1	1.000.000
	Tranport	6	200.000	1.200.000	1	200.000	-	-	1	200.000	5	1.000.000
	Acomodation	8	300.000	2.400.000	1	300.000	-	-	1	300.000	7	2.100.000
	OSA	8	50.000	400.000	2	100.000	-	-	2	100.000	6	300.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN			395.700.000		0		0		0		395.700.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA											
a	From Kota Tarakan to Kota Tarakan											
	OSA	30	50.000	1.500.000	-	-	-	-	-	-	30	1.500.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA											
a	From Kota Tarakan to Malinau											
	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	From Kota Tarakan to Nunukan											
	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
3	KEL/DESA NON KUMUH											
a	From Kota Tarakan to Bulungan											
	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	From Kota Tarakan to Kota Tarakan											
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	84	4.200.000
c	From Kota Tarakan to Malinau											
	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	From Kota Tarakan to Nunukan											
	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
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			15.000.000		0		0		0		15.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)											
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
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			163.800.000		0		0		0		163.800.000
a	From Nunukan to Tarakan											
	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

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
b	From Manilau to Tarakan											
	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	From Bulungan to Tarakan											
	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
2.5.2	TO JAKARTA											
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			165.000.000		62.383.641		0		62.383.641		102.616.359
	Air Transport	33	3.500.000	115.500.000	18	47.493.641	-	-	18	47.493.641	15	68.006.359
	In land Transport in Jakarta	33	200.000	6.600.000	18	3.600.000	-	-	18	3.600.000	15	3.000.000
	Hotel Accommodation	99	300.000	29.700.000	6	2.990.000	-	-	6	2.990.000	93	26.710.000
	OSA	132	100.000	13.200.000	83	8.300.000	-	-	83	8.300.000	49	4.900.000
TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE				785.700.000		63.883.641		-		63.883.641		721.816.359

2.6 OFFICE OPERATIONAL EXPENSES

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.6.1	OFFICE RUNNING COST			892.500.000		148.355.880		-		148.355.880		744.144.120
2.6.1.1	OC OFFICE			504.000.000		84.000.000		0		84.000.000		420.000.000
a	Propinsi DKI Jakarta	42	4.000.000	168.000.000	7	28.000.000	-	-	7	28.000.000	35	140.000.000
b	Propinsi Kalimantan Barat	42	4.000.000	168.000.000	7	28.000.000	-	-	7	28.000.000	35	140.000.000
c	Propinsi Kalimantan Utara	42	4.000.000	168.000.000	7	28.000.000	-	-	7	28.000.000	35	140.000.000
2.6.1.2	CITY COORDINATOR OFFICE			220.500.000		36.727.580		0		36.727.580		183.772.420
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	750.000	220.500.000	49	36.727.580	-	-	49	36.727.580	245	183.772.420
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000		27.628.300		0		27.628.300		140.371.700
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	56	27.628.300	-	-	56	27.628.300	280	140.371.700
2.6.2	OFFICE SUPPLY & CONSUMABLE			1.092.000.000		181.832.000		-		181.832.000		910.168.000
2.6.2.1	OC OFFICE			630.000.000		105.000.000		0		105.000.000		525.000.000
a	Propinsi DKI	42	5.000.000	210.000.000	7	35.000.000	-	-	7	35.000.000	35	175.000.000
b	Propinsi Kalimantan Barat	42	5.000.000	210.000.000	7	35.000.000	-	-	7	35.000.000	35	175.000.000
c	Propinsi Kalimantan Utara	42	5.000.000	210.000.000	7	35.000.000	-	-	7	35.000.000	35	175.000.000
2.6.2.2	CITY COORDINATOR OFFICE			294.000.000		48.997.000		0		48.997.000		245.003.000
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000	49	48.997.000	-	-	49	48.997.000	245	245.003.000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000		27.835.000		0		27.835.000		140.165.000
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	56	27.835.000	-	-	56	27.835.000	280	140.165.000
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)			840.000.000		62.695.472		-		62.695.472		777.304.528
2.6.3.1	OC OFFICE			378.000.000		20.323.113		0		20.323.113		357.676.887
a	Propinsi DKI	42	3.000.000	126.000.000	7	11.956.528	-	-	7	11.956.528	35	114.043.472
b	Propinsi Kalimantan Barat	42	3.000.000	126.000.000	5	3.758.280	-	-	5	3.758.280	37	122.241.720
c	Propinsi Kalimantan Utara	42	3.000.000	126.000.000	7	4.608.305	-	-	7	4.608.305	35	121.391.695

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.6.3.2	CITY COORDINATOR OFFICE			294.000.000		27.164.309		0		27.164.309		266.835.691
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000	40	27.164.309	-	-	40	27.164.309	254	266.835.691
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000		15.208.050		0		15.208.050		152.791.950
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	39	15.208.050	-	-	39	15.208.050	297	152.791.950
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES			2.824.500.000		392.883.352		-		392.883.352		2.431.616.648

2.7 OFFICE EQUIPMENT EXPENSES

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.7.1	OC OFFICE											
2.7.1.1	Propinsi Sumatra Utara, Sumatra Barat, Bengkulu			695.000.000		679.000.000		0		679.000.000		16.000.000
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
2.7.2	CITY COORDINATOR OFFICE											
2.7.2.1	Propinsi DKI, Kalbar dan Kaltara (8 Korkot)			261.000.000		245.000.000		0		245.000.000		16.000.000
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
2.7.3	ASSISTAN CD MANDIRI OFFICE											
2.7.3.1	Propinsi DKI, Kalbar dan Kaltara (3 AsKorkot CD Mandiri)			168.000.000		152.000.000		0		152.000.000		16.000.000
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
	TOTAL 2.7 OFFICE OPERATIONAL EXPENSES			1.124.000.000		1.076.000.000		-		1.076.000.000		48.000.000

2.8 RENTAL EXPENSES

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.8.1	OC OFFICE SPACE (including furniture, AC etc)			2.903.880.000		1.181.040.000		-		1.181.040.000		1.722.840.000
	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
	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
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office			2.268.000.000		378.000.000		54.000.000		432.000.000		1.836.000.000
a	Provinsi DKI, Kalbar dan Kaltara	252	9.000.000	2.268.000.000	42	378.000.000	6	54.000.000	48	432.000.000	204	1.836.000.000

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.8.3	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator C			2.646.000.000		441.000.000		63.000.000		504.000.000		2.142.000.000
a	Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	9.000.000	2.646.000.000	49	441.000.000	7	63.000.000	56	504.000.000	238	2.142.000.000
2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mn			252.000.000		42.000.000		6.000.000		48.000.000		204.000.000
a	Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	750.000	252.000.000	56	42.000.000	8	6.000.000	64	48.000.000	272	204.000.000
	TOTAL 2.8 RENTAL EXPENSES			8.069.880.000		2.042.040.000		123.000.000		2.165.040.000		5.904.840.000

2.9 REPORTING EXPENSES

No	URAIAN	TOTAL CONTRACT			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.9.1	REGULAR REPORT			114.300.000		3.450.000	-	-	105	3.450.000	2.400	110.850.000
a	Inception Report	45	50.000	2.250.000	15	750.000	-	-	15	750.000	30	1.500.000
b	Monthly Report	1.305	25.000	32.625.000	60	1.500.000	-	-	60	1.500.000	1.245	31.125.000
c	Quarterly Report	720	40.000	28.800.000	30	1.200.000	-	-	30	1.200.000	690	27.600.000
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
2.9.2	SPECIAL REPORT			31.650.000		-	-	-	-	-	705	31.650.000
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	-	-	-	-	-	-	-	-	-
	TOTAL 2.9 REPORTING EXPENSES			145.950.000		3.450.000	-	-	105	3.450.000	3.105	142.500.000

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	IN REGIONAL LEVEL			41.000.000		0		0		0		41.000.000
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
C	IN PROVINCIAL LEVEL			1.130.077.000		423.971.500		0		423.971.500		706.105.500
C1	PELATIHAN			964.777.000		418.971.500		-		418.971.500		545.805.500
1	Konsolidasi /KBIK Provinsi	212	200.000	42.400.000	114	22.800.000	-	-	114	22.800.000	98	19.600.000
	Transport lokal	106	100.000	10.600.000	30	2.940.000	-	-	30	2.940.000	76	7.660.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	48	250.000	12.000.000	36	8.600.000	-	-	36	8.600.000	12	3.400.000
3	Pelatihan Fasilitator	1.914	250.000	478.500.000	1.314	328.500.000	-	-	1.314	328.500.000	600	150.000.000
	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	229	45.620.000	-	-	229	45.620.000	90	18.180.000
	c. Bahan serahan	319	50.000	15.950.000	229	10.511.500	-	-	229	10.511.500	90	5.438.500
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
C2	SOSIALISASI			165.300.000		5.000.000		-		5.000.000		160.300.000
1	Lokakarya Provinsi	-	-	-	-	-	-	-	-	-	-	-
	a. Accomodation	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	Penyangan di TV Berita Daerah	3	10.000.000	30.000.000	-	-	-	-	-	-	3	30.000.000
3	Exhibition	15	5.000.000	75.000.000	1	5.000.000	-	-	1	5.000.000	14	70.000.000
D	In City/Regency Levels			1.117.500.000		0		0		0		1.117.500.000
D1	PELATIHAN			416.625.000		-		-		-		416.625.000
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
D2	SOSIALISASI			700.875.000		-		-		-		700.875.000
1	Lokakarya Kota											
	a. Accomodation	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. Accomodation	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
TOTAL 3.1 CAPACITY BUILDING 2017				2.288.577.000		423.971.500					423.971.500	1.864.605.500

3.2 CAPACITY BUILDING 2018-2020

No	Descriptions	Vol	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
B	IN REGIONAL LEVEL			129.000.000		0		0		0		129.000.000
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
C	IN PROVINCIAL LEVEL			1.436.177.000		0		0		0		1.436.177.000
C1	PELATIHAN			1.150.277.000		-		-		-		1.150.277.000
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
C2	SOSIALISASI			285.900.000		-		-		-		285.900.000
1	Lokakarya Provinsi											
	a. Accomodation	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
D	In City/Regency Levels			1.412.900.000		0		0		0		1.412.900.000
D1	PELATIHAN			719.525.000		-		-		-		719.525.000
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

D2	SOSIALISASI			693.375.000			-		-		-		693.375.000
1	Lokakarya Kota												
	a. Accomodation	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. Accomodation	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
	TOTAL 3.2 CAPACITY BUILDING 2018-2020			2.978.077.000			-		-		-		2.978.077.000