

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

Nomor & Periode Invoice : No. 13 Periode (Juli 2019)
 Realisasi Invoice : 27 September 2019
 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-PKPB/11/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021

NO	KOMPOSISI BIAYA		TOTAL AMANDMENT CONTRACT NO. 3	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION		38.592.000.000	14.879.036.000	946.000.000	15.825.036.000	22.766.964.000
	1.1	PROFFESIONAL STAFF	20.322.000.000	7.440.197.000	481.000.000	7.921.197.000	12.400.803.000
	1.2	SUB PROFESIONAL STAFF	8.148.000.000	3.858.302.000	224.000.000	4.082.302.000	4.065.698.000
	1.3	SUPPORTING STAFF	10.122.000.000	3.580.537.000	241.000.000	3.821.537.000	6.300.463.000
II	DIRECT REIMBURSABLE COST		15.533.151.000	5.721.871.836	188.684.050	5.910.555.886	9.622.595.114
	2.1	MOBILIZATION/ DEMOBILIZATION	78.000.000	19.330.984	-	19.330.984	58.669.016
	2.2	HOUSING ALLOWANCE	771.000.000	167.000.000	10.500.000	177.500.000	593.500.000
	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	1.262.076.000	52.042.629	-	52.042.629	1.210.033.371
	2.5	DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE	965.995.000	98.948.641	-	98.948.641	867.046.359
	2.6	OFFICE OPERATIONAL EXPENSES	2.824.500.000	842.819.582	54.809.050	897.628.632	1.926.871.368
	2.7	OFFICE EQUIPMENT EXPENSES	1.228.000.000	1.076.000.000	-	1.076.000.000	152.000.000
	2.8	RENTAL EXPENSES	8.069.880.000	3.458.280.000	123.000.000	3.581.280.000	4.488.600.000
	2.9	REPORTING EXPENSES	145.950.000	6.150.000	375.000	6.525.000	139.425.000
III	CAPACITY BUILDING		4.667.175.000	423.971.500	-	423.971.500	4.243.203.500
	3.1	CAPACITY BUILDING 2017	782.750.000	423.971.500	-	423.971.500	358.778.500
	3.2	CAPACITY BUILDING 2018-2020	3.884.425.000	-	-	-	3.884.425.000
	TOTAL I + II + III		58.792.326.000	21.024.879.336	1.134.684.050	22.159.563.386	36.632.762.614
	ADVANCE PAYMENT			5.879.233.400		5.879.233.400	
	SUB TOTAL		58.792.326.000	26.904.112.736	1.134.684.050	22.159.563.386	36.632.762.614
	REPAYMENT OF ADV.PAYMENT			2.385.000.000	159.000.000	2.544.000.000	
	GRAND TOTAL		58.792.326.000	24.519.112.736	975.684.050	19.615.563.386	39.176.762.614

REMUNERATION COST ESTIMATE

No	NAMA	POSISI	TOTAL AMANDMENT CONTRACT NO. 3			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		7.440.197.000		481.000.000		7.921.197.000		12.400.803.000
A.	DKI Jakarta Province				7.338.000.000		2.807.973.000		189.000.000		2.996.973.000		4.341.027.000
1	Jaenudin	Team Leader	42			14,857		1,00		15,857		26,143	
2	Aziz Fatehah Sangaji	Infrastructure Specialist	42			14,857		1,00		15,857		26,143	
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			14,857		1,00		15,857		20,143	
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	36			14,857		1,00		15,857		20,143	
5	Kurnia Robi	Program Monitoring Specialist	42			14,857		1,00		15,857		26,143	
6	Arie Febrianto/Dadan Apendie	MIS-GIS and Management Data Specialist	42			14,857		1,00		15,857		26,143	
7	Saiful Arief	Training Specialist	36			14,857		1,00		15,857		20,143	
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	36			14,857		1,00		15,857		20,143	
9	Inayatullah	Communication Specialist	36			14,857		1,00		15,857		20,143	
B.	West Kalimantan Province				6.372.000.000	113	2.353.962.000	7	146.000.000	120	2.499.962.000	186	3.872.038.000
1	Saharudin	Provincial Team Leader	42			14,857		1,00		15,857		26,143	
2	Diana Rosdiana	Infrastructure Specialist	42			14,857		1,00		15,857		26,143	
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			14,667		1,00		15,667		20,333	
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	36			14,857		1,00		15,857		20,143	
5	Agung Saputra Sp, MM	Program Monitoring Specialist	42			14,667		1,00		15,667		26,333	
6	Edi Satriadi	Training Specialist	36			14,857		1,00		15,857		20,143	
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	36			14,857		1,00		15,857		20,143	
8	Dwi Kurniawan Budi	Communication Specialist	36			9,622		-		9,622		26,378	
C.	North Kalimantan Province				6.372.000.000		2.278.262.000		146.000.000		2.424.262.000		3.947.738.000
1	M. Anwar Gaffar	Provincial Team Leader	42			14,857		1,00		15,857		26,143	
2	Ervin Budiyanto	Infrastructure Specialist	42			14,714		1,00		15,714		26,286	
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			14,857		1,00		15,857		20,143	
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	36			14,857		1,00		15,857		20,143	
5	Jasmul Hapri	Program Monitoring Specialist	42			14,714		1,00		15,714		26,286	
6	Ichsan Hadjar	Training Specialist	36			8,667		-		8,667		27,333	
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	36			14,667		1,00		15,667		20,333	
8	R. Hernandi /Ilham Dubhan	Communication Specialist	36			12,123		1,00		13,123		22,877	
D.	For Advanced Program		12		240.000.000	-	-	-	-	-	-	12	240.000.000
1	TBN	Additional Specialist for Advanced Program 1	12			-		-		-		12	240.000.000
	SUB PROFESIONAL STAFF AT PROVINCE LEVEL				8.148.000.000		3.858.302.000		224.000.000		4.082.302.000		4.065.698.000
A.	DKI Jakarta Province				2.940.000.000		1.420.986.000		84.000.000		1.504.986.000		1.435.014.000
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	30			14,857		1,00		15,857		14,143	
2	Jiffi	Sub Proff Safeguard and Environment	30			13,857		-		13,857		16,143	
3	Ario Wibowo	Sub Proff for CHU	30			14,857		1,00		15,857		14,143	
4	Asmiran	Sub Proff for Financial (incl SP2D online)	30			14,857		1,00		15,857		14,143	
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	30			14,857		1,00		15,857		14,143	
6	Latif	Sub Prof Livelihood Specialist	30			14,857		1,00		15,857		14,143	
7	Toto /Edwin Marfrieluano	Sub Prof Safeguard Social	30			13,357		1,00		14,357		15,643	
B.	West Kalimantan Province				2.520.000.000		1.231.328.000		70.000.000		1.301.328.000		1.218.672.000
1	Khomsin	Sub Proff MIS-GIS and Management Data	30			14,762		1,00		15,762		14,238	
2	Syarifah Melly	Sub Proff Safeguard and Environment	30			13,857		-		13,857		16,143	
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	30			14,857		1,00		15,857		14,143	
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	30			14,857		1,00		15,857		14,143	
5	Irwin Noeriman	Sub Prof Livelihood Specialist	30			14,857		1,00		15,857		14,143	
6	Januar Yudha Pratama	Sub Prof Safeguard Social	30			14,762		1,00		15,762		14,238	
C.	North Kalimantan Province				2.520.000.000		1.205.988.000		70.000.000		1.275.988.000		1.244.012.000
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	30			14,857		1,00		15,857		14,143	
2	Anggara taufik	Sub Proff Safeguard and Environment	30			14,857		1,00		15,857		14,143	
3	Asep M	Sub Proff for Financial (incl SP2D online)	30			14,857		1,00		15,857		14,143	
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	30			14,857		1,00		15,857		14,143	
5	Endang Rahayu	Sub Prof Livelihood Specialist	30			11,857		-		11,857		18,143	
6	Rahmat	Sub Prof Safeguard Social	30			14,857		1,00		15,857		14,143	
D.	For Advanced Program		12		168.000.000	-	-	-	-	-	-	12	168.000.000
1	TBN	Sub Proff for Advanced Program	12	14.000.000	168.000.000	-		-		-		12	168.000.000

No	NAMA	POSISI	TOTAL AMANDMENT CONTRACT NO. 3			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)
SUB TOTAL 1.1 PROFFESIONAL STAFF					28.470.000.000		11.298.499.000		705.000.000		12.003.499.000		16.466.501.000
1.2	SUPPORTING STAFF												
A.	DKI Jakarta Province				1.134.000.000		401.139.000		27.000.000		428.139.000		705.861.000
1	Ahmad Munzir	Office Manager	42			14,857		1,00		15,857		26,143	
2	Sutoyo	Secretary	42			14,857		1,00		15,857		26,143	
3	Irwan Sugandi	Computer Operator	42			14,857		1,00		15,857		26,143	
	Oki Darmadi	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Fajar Kunhandoyo	Office Boy	42			14,857		1,00		15,857		26,143	
5	Solah/Udin	Security	42			14,857		1,00		15,857		26,143	
B.	West Kalimantan Province				1.134.000.000		401.139.000		27.000.000		428.139.000		705.861.000
1	Neni Rumiyantri	Office Manager	42			14,857		1,00		15,857		26,143	
2	Laila Utama Sari	Secretary	42			14,857		1,00		15,857		26,143	
3	Yuyun Fitriani	Computer Operator	42			14,857		1,00		15,857		26,143	
	Ana Ratna Savitri	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Anggri Witanto	Office Boy	42			14,857		1,00		15,857		26,143	
5	Sahril Effendi	Security	42			14,857		1,00		15,857		26,143	
C.	North Kalimantan Province				1.134.000.000		401.139.000		27.000.000		428.139.000		705.861.000
1	Riske R	Office Manager	42			14,857		1,00		15,857		26,143	
2	Dian Ika Sari/Siti Maysyarah	Secretary	42			14,857		1,00		15,857		26,143	
3	Indah A/Siti M/Muh. Anshar	Computer Operator	42			14,857		1,00		15,857		26,143	
	Candra Losong/Fachmi C	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Fajrin K/Gatot A/Aswan M/Al Iman	Office Boy	42			14,857		1,00		15,857		26,143	
5	Gatot A/Tamin/Suwitono	Security	42			14,857		1,00		15,857		26,143	
D.	Korkot Office Province				3.528.000.000		1.247.988.000		84.000.000		1.331.988.000		2.196.012.000
	Jakarta Barat												
1	Adam Setiawan	Secretary	42			14,857		1,00		15,857		26,143	
2	Bayu Rizki H / Zaidan Raynaldo	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Rosyidah Khairiyah	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Wahyu/Musa	Office Boy	42			14,857		1,00		15,857		26,143	
5	Didin Wahyudin/Yusuf	Security	42			14,857		1,00		15,857		26,143	
	Jakarta Utara												
1	Anisa Rahma/Sulistyo Triasbowo	Secretary	42			14,857		1,00		15,857		26,143	
2	Irvan Maulana/Arvin N	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Amelia I/Ratna. S/Asep S/Hermin Y	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Totong Suhendra	Office Boy	42			14,857		1,00		15,857		26,143	
5	Komarudin/Asep Setiawan	Security	42			14,857		1,00		15,857		26,143	
	Pontianak												
1	Eva Lesmana	Secretary	42			14,857		1,00		15,857		26,143	
2	Chyntia Reza Ayu	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Vera Lesmana	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Adek Hari Sumpeno	Office Boy	42			14,857		1,00		15,857		26,143	
5	Robiansyah	Security	42			14,857		1,00		15,857		26,143	
	Sambas												
1	Ema, A,Md	Secretary	42			14,857		1,00		15,857		26,143	
2	Herman	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Jepriadi	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Hariand/Utari	Office Boy	42			14,857		1,00		15,857		26,143	
5	Abdi Kumianto	Security	42			14,857		1,00		15,857		26,143	
	Singkawang												
1	Fitri Andriani	Secretary	42			14,857		1,00		15,857		26,143	
2	Nurhidayah	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Anhari Jazuli/Adinda Destari S	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Nila. M	Office Boy	42			14,857		1,00		15,857		26,143	
5	Rizza G/Nurul Hidayat	Security	42			14,857		1,00		15,857		26,143	
	Tarakan												
1	Yeni Kombong	Secretary	42			14,857		1,00		15,857		26,143	
2	Yunita/Elvina Bolang/Santi Pauang	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Franis Tangke Lembang/Munirah	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Maria Jeny	Office Boy	42			14,857		1,00		15,857		26,143	
5	Matus Upa/Ishak K P	Security	42			14,857		1,00		15,857		26,143	

No	NAMA	POSISI	TOTAL AMANDMENT CONTRACT NO. 3			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)
	Nunukan												
1	Novena Palang Kian	Secretary	42			14,857		1,00		15,857		26,143	
2	Yuliana Angelina	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Florentinus A	Computer Operator	42			14,857		1,00		15,857		26,143	
4	Bonefasius/Agustinus/Wendy/Firman I	Office Boy	42			14,857		1,00		15,857		26,143	
5	Yohanes Kia Tupen/Agustinus Boli	Security	42			14,857		1,00		15,857		26,143	
	E. Askot Mandiri Office Province				3.192.000.000			1.129.132.000		76.000.000		1.205.132.000	1.986.868.000
	Jakarta Pusat												
1	Annisa R Putri	Secretary	42			14,857		1,00		15,857		26,143	
2	Fadli Bakhtiar/Asep Suhendar	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Irfan Maulana	Office Boy	42			14,857		1,00		15,857		26,143	
4	Sunarto W	Security	42			14,857		1,00		15,857		26,143	
	Jakarta Selatan												
1	Bayu Susanto	Secretary	42			14,857		1,00		15,857		26,143	
2	Adi Saputra	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Ali Akbar/Julianto	Office Boy	42			14,857		1,00		15,857		26,143	
4	Ari Agung	Security	42			14,857		1,00		15,857		26,143	
	Jakarta Timur												
1	Ida Rosa	Secretary	42			14,857		1,00		15,857		26,143	
2	Dahliah/Andrian Pratama	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Syarifudin	Office Boy	42			14,857		1,00		15,857		26,143	
4	Ramli	Security	42			14,857		1,00		15,857		26,143	
	Kepulauan Seribu												
1	Halimatu Sadiyah	Secretary	42			14,857		1,00		15,857		26,143	
2	Amelia Irfayanti	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Okky H	Office Boy	42			14,857		1,00		15,857		26,143	
4	Maulana	Security	42			14,857		1,00		15,857		26,143	
	Ketapang												
1	Juliawati	Secretary	42			14,857		1,00		15,857		26,143	
2	Ika Sari Ginting/Yundi pratama	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Yundi pratama/Emi Sutiarni	Office Boy	42			14,857		1,00		15,857		26,143	
4	Rahmad Susilo	Security	42			14,857		1,00		15,857		26,143	
	Bengkayang												
1	Krisminarsih S	Secretary	42			14,857		1,00		15,857		26,143	
2	Fransiska Rapika	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Sada Sari	Office Boy	42			14,857		1,00		15,857		26,143	
4	Ariyanto	Security	42			14,857		1,00		15,857		26,143	
	Bulungan												
1	Salmawati/Tirta Dewi	Secretary	42			14,857		1,00		15,857		26,143	
2	Novianty/Nurhayati/Arie Pratama	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Ibnu Hajar/Raudatul Jannah/Dahlia	Office Boy	42			14,857		1,00		15,857		26,143	
4	Ismail/Mahatir/Teguh P	Security	42			14,857		1,00		15,857		26,143	
	Malinau												
1	Darti Simson / Maslina	Secretary	42			14,857		1,00		15,857		26,143	
2	M. Fajar Afan	Computer Operator	42			14,857		1,00		15,857		26,143	
3	Adi Sholeh Arifin	Office Boy	42			14,857		1,00		15,857		26,143	
4	Mahmud S/Adi S/Tatok Andrian	Security	42			14,857		1,00		15,857		26,143	
	SUB TOTAL 1.2 SUPPORTING STAFF				10.122.000.000			3.580.537.000		241.000.000		3.821.537.000	6.300.463.000
	TOTAL REMUNERATION				38.592.000.000			14.879.036.000		946.000.000		15.825.036.000	22.766.964.000

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	URAIAN	TOTAL AMANDMENT CONTRACT NO. 3			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	5	6.226.509	-	-	5	6.226.509	8	26.273.491
2	Jakarta - Tarakan	13	3.500.000	45.500.000	8	13.104.475	-	-	8	13.104.475	5	32.395.525
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION				78.000.000		19.330.984		-		19.330.984		58.669.016

2.2 HOUSING ALLOWANCE

No	URAIAN	TOTAL AMANDMENT CONTRACT NO. 3			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												
Professional Staff		960			210		14		224		736	
1	Team Leader	42	500.000	21.000.000	15	7.500.000	1	500.000	16	8.000.000	26	13.000.000
2	Provincial Team Leader	84	500.000	42.000.000	15	7.500.000	1	500.000	16	8.000.000	68	34.000.000
3	Infrastructure Specialist	126	500.000	63.000.000	26	13.000.000	2	1.000.000	28	14.000.000	98	49.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	108	500.000	54.000.000	34	17.000.000	2	1.000.000	36	18.000.000	72	36.000.000
5	Program Financing and Institutional Collaboration Specialist	108	500.000	54.000.000	14	7.000.000	1	500.000	15	7.500.000	93	46.500.000
6	Program Monitoring Specialist	126	500.000	63.000.000	45	22.500.000	3	1.500.000	48	24.000.000	78	39.000.000
7	MIS-GIS and Management Data Specialist	42	500.000	21.000.000	9	4.500.000	1	500.000	10	5.000.000	32	16.000.000
8	Training Specialist	108	500.000	54.000.000	9	4.500.000	-	-	9	4.500.000	99	49.500.000
9	Financial Management and Livelihoods Support Specialist	108	500.000	54.000.000	30	15.000.000	2	1.000.000	32	16.000.000	76	38.000.000
10	Communication Specialist	108	500.000	54.000.000	13	6.500.000	1	500.000	14	7.000.000	94	47.000.000
Sub-Professional Staff		582			45		7		131		451	
1	Sub Proff Water and Sanitation Engineer	30	500.000	15.000.000	15	7.500.000	1	500.000	16	8.000.000	14	7.000.000
2	Sub Prof MIS-GIS and Management Data	60	500.000	30.000.000	30	15.000.000	2	1.000.000	32	16.000.000	28	14.000.000
3	Sub Proff Safeguard and Environment	90	500.000	45.000.000	29	14.500.000	1	500.000	30	15.000.000	60	30.000.000
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	15	7.500.000	1	500.000	16	8.000.000	74	37.000.000
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	35	17.500.000	2	1.000.000	37	18.500.000	53	26.500.000
9	Sub-Prof for Advanced Program	12	500.000	6.000.000	-	-	-	-	-	-	12	6.000.000
TOTAL II.2				771.000.000		167.000.000		10.500.000		177.500.000		593.500.000

2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE		TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
No	URAIAN	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
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		TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
No	URAIAN	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
	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

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 OC											
2.4.2	TO JAKARTA											
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			351.000.000		52.042.629		0		52.042.629		298.957.371
	Air Transport	119	2.000.000	238.000.000	24	26.596.629	-	-	24	26.596.629	95	211.403.371
	In land Transport in Jakarta	119	200.000	23.800.000	33	6.600.000	-	-	33	6.600.000	86	17.200.000
	Hotel Accommodation	99	300.000	29.700.000	16	5.646.000	-	-	16	5.646.000	83	24.054.000
	OSA	595	100.000	59.500.000	132	13.200.000	-	-	132	13.200.000	463	46.300.000
2.4.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by request)			79.676.000		-		-		-		79.676.000
2.4.2.2.1	Air Transport to Surabaya	4	4.204.000	16.816.000	-	-	-	-	-	-	4	16.816.000
	In land Transport	4	200.000	800.000	-	-	-	-	-	-	4	800.000
	Hotel Accommodation	8	300.000	2.400.000	-	-	-	-	-	-	8	2.400.000
	OSA	12	100.000	1.200.000	-	-	-	-	-	-	12	1.200.000
2.4.2.2.2	Air Transport to Yogyakarta	1	3.840.000	3.840.000	-	-	-	-	-	-	1	3.840.000
	In land Transport	1	200.000	200.000	-	-	-	-	-	-	1	200.000
	Hotel Accommodation	1	300.000	300.000	-	-	-	-	-	-	1	300.000
	OSA	2	100.000	200.000	-	-	-	-	-	-	2	200.000
2.4.2.2.3	Air Transport to Banda Aceh	8	5.840.000	46.720.000	-	-	-	-	-	-	8	46.720.000
	In land Transport	8	200.000	1.600.000	-	-	-	-	-	-	8	1.600.000
	Hotel Accommodation	-	300.000	-	-	-	-	-	-	-	-	-
	OSA	56	100.000	5.600.000	-	-	-	-	-	-	56	5.600.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE			1.262.076.000		52.042.629		-		52.042.629		1.210.033.371

2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE		TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
No	URAIAN	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
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	

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)			263.100.000		97.448.641		0		97.448.641		165.651.359
	Air Transport	58	3.500.000	203.000.000	28	78.158.641	-	-	28	78.158.641	30	124.841.359
	In land Transport in Jakarta	58	200.000	11.600.000	28	5.600.000	-	-	28	5.600.000	30	6.000.000
	Hotel Accommodation	65	300.000	19.500.000	6	2.990.000	-	-	6	2.990.000	59	16.510.000
	OSA	290	100.000	29.000.000	107	10.700.000	-	-	107	10.700.000	183	18.300.000
2.5.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by request)			82.195.000		-		-		-		82.195.000
2.5.2.2.1	Air Transport to Surabaya	4	5.113.000	20.452.000	-	-	-	-	-	-	4	20.452.000
	In land Transport	4	200.000	800.000	-	-	-	-	-	-	4	800.000
	Hotel Accommodation	8	300.000	2.400.000	-	-	-	-	-	-	8	2.400.000
	OSA	12	100.000	1.200.000	-	-	-	-	-	-	12	1.200.000
2.5.2.2.2	Air Transport to Yogyakarta	1	4.749.000	4.749.000	-	-	-	-	-	-	1	4.749.000
	In land Transport	1	200.000	200.000	-	-	-	-	-	-	1	200.000
	Hotel Accommodation	1	300.000	300.000	-	-	-	-	-	-	1	300.000
	OSA	2	100.000	200.000	-	-	-	-	-	-	2	200.000
2.5.2.2.3	Air Transport to Banda Aceh	6	7.749.000	46.494.000	-	-	-	-	-	-	6	46.494.000
	In land Transport	6	200.000	1.200.000	-	-	-	-	-	-	6	1.200.000
	Hotel Accommodation	-	300.000	-	-	-	-	-	-	-	-	-
	OSA	42	100.000	4.200.000	-	-	-	-	-	-	42	4.200.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE			965.995.000		98.948.641		-		98.948.641		867.046.359

2.6 OFFICE OPERATIONAL EXPENSES		TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.6.1	OFFICE RUNNING COST			892.500.000		312.656.000		19.851.070		332.507.070		559.992.930
2.6.1.1	OC OFFICE			504.000.000		180.000.000		12.000.000		192.000.000		312.000.000
a	Propinsi DKI Jakarta	42	4.000.000	168.000.000	15	60.000.000	1	4.000.000	16	64.000.000	26	104.000.000
b	Propinsi Kalimantan Barat	42	4.000.000	168.000.000	15	60.000.000	1	4.000.000	16	64.000.000	26	104.000.000
c	Propinsi Kalimantan Utara	42	4.000.000	168.000.000	15	60.000.000	1	4.000.000	16	64.000.000	26	104.000.000
2.6.1.2	CITY COORDINATOR OFFICE			220.500.000		77.230.500		4.770.970		82.001.470		138.498.530
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	750.000	220.500.000	105	77.230.500	7	4.770.970	112	82.001.470	182	138.498.530

2.7.2.1	Propinsi DKI, Kalbar dan Kaltara (8 Korkot)			301.000.000		245.000.000		0		245.000.000		56.000.000
a	Laptop/Notebook (Purchase)	7	10.000.000	70.000.000	7	70.000.000	-	-	7	70.000.000	-	-
b	Desktop Computer (Purchase)	19	8.000.000	152.000.000	14	112.000.000	-	-	14	112.000.000	5	40.000.000
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)			232.000.000		152.000.000		0		152.000.000		80.000.000
a	Laptop/Notebook (Purchase)	8	10.000.000	80.000.000	8	80.000.000	-	-	8	80.000.000	-	-
b	Desktop Computer (Purchase)	-	8.000.000	-	-	-	-	-	-	-	-	-
b	Desktop Computer (Purchase)	8	8.000.000	64.000.000	-	-	-	-	-	-	8	64.000.000
c	Printer Ink Jet (Purchase)	8	4.000.000	32.000.000	8	32.000.000	-	-	8	32.000.000	-	-
d	GPS (Purchase)	8	5.000.000	40.000.000	8	40.000.000	-	-	8	40.000.000	-	-
e	Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000	-	-	-	-	-	-	1	16.000.000
TOTAL 2.7 OFFICE OPERATIONAL EXPENSES				1.228.000.000		1.076.000.000		-		1.076.000.000		152.000.000

2.8 RENTAL EXPENSES		TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
No	URAIAN	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		1.613.280.000		-		1.613.280.000		1.290.600.000
	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	11.760	588.000.000	-	-	11.760	588.000.000	8.820	441.000.000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	12.096	40.000	483.840.000	5.760	230.400.000	-	-	5.760	230.400.000	6.336	253.440.000
2.8.2	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office			2.268.000.000		810.000.000		54.000.000		864.000.000		1.404.000.000
a	Provinsi DKI, Kalbar dan Kaltara	252	9.000.000	2.268.000.000	90	810.000.000	6	54.000.000	96	864.000.000	156	1.404.000.000
2.8.3	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office			2.646.000.000		945.000.000		63.000.000		1.008.000.000		1.638.000.000
a	Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	9.000.000	2.646.000.000	105	945.000.000	7	63.000.000	112	1.008.000.000	182	1.638.000.000
2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordin			252.000.000		90.000.000		6.000.000		96.000.000		156.000.000
a	Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	750.000	252.000.000	120	90.000.000	8	6.000.000	128	96.000.000	208	156.000.000
TOTAL 2.8 RENTAL EXPENSES				8.069.880.000		3.458.280.000		123.000.000		3.581.280.000		4.488.600.000

2.9 REPORTING EXPENSES		Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.9.1	REGULAR REPORT			114.300.000		6.150.000	15	375.000	210	6.525.000	2.295	107.775.000
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	120	3.000.000	15	375.000	135	3.375.000	1.170	29.250.000
c	Quarterly Report	720	40.000	28.800.000	60	2.400.000	-	-	60	2.400.000	660	26.400.000
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		6.150.000	15	375.000	210	6.525.000	3.000	139.425.000

REIMBURSABLES COST ESTIMATE

No	URAIAN	TOTAL AMANDMENT CONTRACT NO. 3			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			541.400.000		423.971.500		0		423.971.500		117.428.500
C1	PELATIHAN			446.100.000		418.971.500		-		418.971.500		27.128.500
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	3.071.500	-	-	30	3.071.500	76	7.528.500
2	Konsolidasi Pemandu Pelatihan Fasilitator	34	250.000	8.500.000	34	8.500.000	-	-	34	8.500.000	-	-
3	Pelatihan Fasilitator	1.314	250.000	328.500.000	1.314	328.500.000	-	-	1.314	328.500.000	-	-
a.	On the job training (praktek lapang) Transportasi	-	200.000	-	-	-	-	-	-	-	-	-
b.	Transport lokal	228	200.000	45.600.000	228	45.600.000	-	-	228	45.600.000	-	-
c.	Bahan serahan	210	50.000	10.500.000	210	10.500.000	-	-	210	10.500.000	-	-
4	Konsolidasi Pemandu Pelatihan tematik	-	250.000	-	-	-	-	-	-	-	-	-
5	Pelatihan Tematik	-	250.000	-	-	-	-	-	-	-	-	-
a.	Transport lokal	-	200.000	-	-	-	-	-	-	-	-	-
b.	Bahan serahan	-	75.000	-	-	-	-	-	-	-	-	-
C2	SOSIALISASI			95.300.000		5.000.000		-		5.000.000		90.300.000
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	1	10.000.000	10.000.000	-	-	-	-	-	-	1	10.000.000
3	Exhibition	5	5.000.000	25.000.000	1	5.000.000	-	-	1	5.000.000	4	20.000.000
D	In City/Regency Levels			200.350.000		0		0		0		200.350.000
D1	PELATIHAN			83.100.000		-		-		-		83.100.000
1	Konsolidasi /KBIK Kabupaten	837	50.000	41.850.000	-	-	-	-	-	-	837	41.850.000
2	Diskusi tematik di Kota/Kabupaten	165	250.000	41.250.000	-	-	-	-	-	-	165	41.250.000
3	Konsolidasi Pemandu Pelatihan BDC	-	250.000	-	-	-	-	-	-	-	-	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	-	250.000	-	-	-	-	-	-	-	-	-
a.	Transport lokal	-	200.000	-	-	-	-	-	-	-	-	-
b.	Bahan serahan	-	75.000	-	-	-	-	-	-	-	-	-
5	Narasumber	-	500.000	-	-	-	-	-	-	-	-	-
D2	SOSIALISASI			117.250.000		-		-		-		117.250.000
1	Lokakarya Kota											
a.	Accommodation	250	250.000	62.500.000	-	-	-	-	-	-	250	62.500.000
b.	Resources Person	15	500.000	7.500.000	-	-	-	-	-	-	15	7.500.000
d.	Kits	265	50.000	13.250.000	-	-	-	-	-	-	265	13.250.000
d.	Transport Lokal	265	100.000	26.500.000	-	-	-	-	-	-	265	26.500.000
2	Lokakarya Khusus											
a.	Accommodation	-	250.000	-	-	-	-	-	-	-	-	-
b.	Resources Person	-	500.000	-	-	-	-	-	-	-	-	-
c.	Kits	-	75.000	-	-	-	-	-	-	-	-	-
d.	Transport Lokal	-	100.000	-	-	-	-	-	-	-	-	-
3	Pengembangan Newsletter	1.500	5.000	7.500.000	-	-	-	-	-	-	1.500	7.500.000
	TOTAL 3.1 CAPACITY BUILDING 2017			782.750.000		423.971.500		-		423.971.500		358.778.500

3.2 CAPACITY BUILDING 2018-2020		TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
No	URAIAN	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			1.687.900.000		0		0		0		1.565.500.000
C1	PELATIHAN			1.204.000.000		-		-		-		1.081.600.000
1	Konsolidasi /KBIK Provinsi	708	200.000	141.600.000	-	-	-	-	-	-	708	141.600.000
	Transport lokal	90	100.000	9.000.000	-	-	-	-	-	-	90	9.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	48	250.000	12.000.000	-	-	-	-	-	-	48	12.000.000
3	Pelatihan Fasilitator	2.373	250.000	593.250.000	-	-	-	-	-	-	2.373	593.250.000
	a. On the job training (praktek lapang) Transportasi	339,00	200.000	67.800.000	-	-	-	-	-	-	339	67.800.000
	b. Transport lokal	339	200.000	67.800.000	-	-	-	-	-	-	339	67.800.000
	- Transport	102	1.200.000	122.400.000	-	-	-	-	-	-	-	-
	c. Bahan serahan	339	50.000	16.950.000	-	-	-	-	-	-	339	16.950.000
4	Konsolidasi Pemandu Pelatihan tematik	24	250.000	6.000.000	-	-	-	-	-	-	24	6.000.000
5	Pelatihan Tematik	432	250.000	108.000.000	-	-	-	-	-	-	432	108.000.000
	a. Transport lokal	144	200.000	28.800.000	-	-	-	-	-	-	144	28.800.000
	b. Bahan serahan	144	75.000	10.800.000	-	-	-	-	-	-	144	10.800.000
6	Konsolidasi Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-	-	-	-	-	-	-	-	-
7	Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-	-	-	-	-	-	-	-	-
	- Bahan serahan	-	75.000	-	-	-	-	-	-	-	-	-
8	Assesment Fasilitator											
	a. Akomodasi	60	200.000	12.000.000	-	-	-	-	-	-	60	12.000.000
	b. Transport lokal	20	200.000	4.000.000	-	-	-	-	-	-	20	4.000.000
	c. Airfare Ticket	3	1.200.000	3.600.000	-	-	-	-	-	-	3	3.600.000
C2	SOSIALISASI			483.900.000		-		-		-		483.900.000
1	Lokakarya Provinsi											
	a. Accomodation	324	350.000	113.400.000	-	-	-	-	-	-	324	113.400.000
	b. Resources Person	18	1.000.000	18.000.000	-	-	-	-	-	-	18	18.000.000
	c. Kits	150	50.000	7.500.000	-	-	-	-	-	-	150	7.500.000
	d. Transport Lokal	150	200.000	30.000.000	-	-	-	-	-	-	150	30.000.000
2	Penayangan di TV Berita Daerah	9	10.000.000	90.000.000	-	-	-	-	-	-	9	90.000.000
3	Exhibition	45	5.000.000	225.000.000	-	-	-	-	-	-	45	225.000.000
D	In City/Regency Levels			2.067.525.000		0		0		0		2.067.525.000
D1	PELATIHAN			496.125.000		-		-		-		496.125.000
1	Konsolidasi /KBIK Kabupaten	2.070	50.000	103.500.000	-	-	-	-	-	-	2.070	103.500.000
2	Diskusi tematik di Kota/Kabupaten	-	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	50	500.000	25.000.000	-	-	-	-	-	-	50	25.000.000
6	Coaching clinic	-	250.000	-	-	-	-	-	-	-	-	-
7	Narasumber coaching clinic	-	500.000	-	-	-	-	-	-	-	-	-
8	Coaching clinic	1.188	250.000	297.000.000	-	-	-	-	-	-	1.188	297.000.000

D2	SOSIALISASI			1.571.400.000			-		-		-		1.571.400.000
1	Lokakarya Kota												
	a. Accomodation	2.700	250.000	675.000.000	-	-	-	-	-	-	-	2.700	675.000.000
	b. Resources Person	135	500.000	67.500.000	-	-	-	-	-	-	-	135	67.500.000
	d. Kits	1.485	50.000	74.250.000	-	-	-	-	-	-	-	1.485	74.250.000
	d. Transport Lokal	1.485	100.000	148.500.000	-	-	-	-	-	-	-	1.485	148.500.000
2	Lokakarya Khusus												
	a. Accomodation	360	250.000	90.000.000	-	-	-	-	-	-	-	360	90.000.000
	b. Resources Person	18	500.000	9.000.000	-	-	-	-	-	-	-	18	9.000.000
	c. Kits	198	75.000	14.850.000	-	-	-	-	-	-	-	198	14.850.000
	d. Transport Lokal	198	100.000	19.800.000	-	-	-	-	-	-	-	198	19.800.000
3	Pengembangan Newsletter	18.000	5.000	90.000.000	-	-	-	-	-	-	-	18.000	90.000.000
4	Exhibition	-	5.000.000	-	-	-	-	-	-	-	-	-	-
5	Diskusi tematik di Kota/Kabupaten	1.530	250.000	382.500.000	-	-	-	-	-	-	-	1.530	382.500.000
	TOTAL 3.2 CAPACITY BUILDING 2018-2020			3.884.425.000			-		-		-		3.762.025.000