

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

Nomor & Periode Invoice : 06 Periode (Juli 2019)  
 Realisasi Invoice : 02 Oktober 2019  
 Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,  
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN  
 Nama Konsultan : PT. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta  
 Paket Pekerjaan : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2  
 Nomor & Tanggal Kontrak : HK.02.03/OSP-2/IBRD & AIIB/ SATKER-PKPBM/12/2018, Tanggal 18 Oktober 2018  
 Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

| NO         | KOMPOSISI BIAYA                                  | TOTAL KONTRAK AMANDEMENT NO. 1 (IDR) | INVOICE LALU         | INVOICE SAAT INI   | INVOICE S/D SAAT INI | SISA KONTRAK          |
|------------|--|--------------------------------------|----------------------|--------------------|----------------------|-----------------------|
| <b>I</b>   | <b>REMUNERASI</b>                                | <b>24.781.047.500</b>                | <b>3.603.173.750</b> | <b>698.816.250</b> | <b>4.301.990.000</b> | <b>20.479.057.500</b> |
| 1.1        | TENAGA AHLI                                      | 14.031.627.500                       | 1.433.396.250        | 400.221.250        | 1.833.617.500        | 12.198.010.000        |
| 1.2        | SUPPORTING STAFF                                 | 10.749.420.000                       | 2.169.777.500        | 298.595.000        | 2.468.372.500        | 8.281.047.500         |
| <b>II</b>  | <b>BIAYA LANGSUNG NON PERSONIL</b>               | <b>11.585.382.600</b>                | <b>2.796.468.426</b> | <b>191.175.000</b> | <b>2.987.643.426</b> | <b>8.597.739.174</b>  |
| <b>2.1</b> | <b>BIAYA PERJALANAN</b>                          | <b>1.743.826.000</b>                 | <b>32.309.387</b>    | -                  | <b>32.309.387</b>    | <b>1.711.516.613</b>  |
| 2.1.1      | Akomodasi dan Air Transport                      | 1.291.576.000                        | 19.359.387           | -                  | 19.359.387           | 1.272.216.613         |
| 2.1.2      | Transportation, in land transportion, and OSA    | 452.250.000                          | 12.950.000           | -                  | 12.950.000           | 439.300.000           |
| <b>2.2</b> | <b>BIAYA OPERASIONAL KANTOR</b>                  | <b>4.302.000.000</b>                 | <b>893.250.000</b>   | <b>119.500.000</b> | <b>1.012.750.000</b> | <b>3.289.250.000</b>  |
| 2.2.1      | OSP  | 684.000.000                          | 139.500.000          | 19.000.000         | 158.500.000          | 525.500.000           |
| 2.2.2      | Korkot and Askot                                 | 3.618.000.000                        | 753.750.000          | 100.500.000        | 854.250.000          | 2.763.750.000         |
| <b>2.3</b> | <b>BIAYA PERALATAN KANTOR</b>                    | <b>1.278.640.000</b>                 | <b>535.600.000</b>   | -                  | <b>535.600.000</b>   | <b>743.040.000</b>    |
| 2.3.1      | Purchasing                                       | 1.181.200.000                        | 535.600.000          | -                  | 535.600.000          | 645.600.000           |
| 2.3.2      | Maintenance                                      | 97.440.000                           | -                    | -                  | -                    | 97.440.000            |
| <b>2.4</b> | <b>BIAYA SEWA</b>                                | <b>3.695.040.000</b>                 | <b>1.249.730.000</b> | <b>60.500.000</b>  | <b>1.310.230.000</b> | <b>2.384.810.000</b>  |
| <b>2.5</b> | <b>BIAYA LAPORAN</b>                             | <b>65.175.000</b>                    | <b>9.150.000</b>     | <b>1.125.000</b>   | <b>10.275.000</b>    | <b>54.900.000</b>     |
|            | Fee [.....%*(2.1.1+2.2.2+2.3.2)]                 |                                      |                      |                    |                      |                       |
| <b>III</b> | <b>JUMLAH PENINGKATAN KAPASITAS</b>              | <b>15.545.018.900</b>                | <b>26.851.000</b>    | -                  | <b>26.851.000</b>    | <b>15.518.167.900</b> |
| <b>3.1</b> | <b>Peningkatan Kapasitas 2018 - 2021</b>         | <b>14.598.485.841</b>                | <b>25.675.000</b>    | <b>0</b>           | <b>25.675.000</b>    | <b>14.572.810.841</b> |
| 3.1.1      | Transportasi, Bahan Serahan, Kegiatan Fixed Rate | 1.076.585.000                        | 8.875.000            | -                  | 8.875.000            | 1.067.710.000         |
| 3.1.2      | Fullboard Meeting, Honorarium, Sosialisasi       | 13.521.900.841                       | 16.800.000           | -                  | 16.800.000           | 13.505.100.841        |
|            | Fee [.....%*(3.1.2)]                             |                                      |                      |                    |                      |                       |
| <b>IV</b>  | <b>GRAND TOTAL ( I + II + III )</b>              | <b>51.911.449.000</b>                | <b>6.413.598.176</b> | <b>889.991.250</b> | <b>7.303.589.426</b> | <b>44.607.859.574</b> |
| <b>V</b>   | <b>Pemotongan Uang Muka</b>                      |                                      |                      | <b>144.198.469</b> |                      |                       |
| <b>VI</b>  | <b>Grand Total</b>                               |                                      |                      | <b>745.792.781</b> |                      |                       |

I. BREAKDOWN OF REMUNERATION

| No                            | NAMA   | POSISI   | KONTRAK AMENDMENT NO. 1 |       |       |      |           |                | Minimum THP (IDR) | INVOICE LALU |           |               | INVOICE SAAT INI |           |             | INVOICE S/D SAAT INI |           |               | SISA KONTRAK |           |                  |
|-------------------------------|--|--|-------------------------|-------|-------|------|-----------|----------------|-------------------|--------------|-----------|---------------|------------------|-----------|-------------|----------------------|-----------|---------------|--------------|-----------|------------------|
|                               |  |  | Orang                   | Bulan | Vol   | Unit | Unit Rate | Total (IDR)    |                   | Vol          | Unit Rate | Total (IDR)   | Vol              | Unit Rate | Total (IDR) | Vol                  | Unit Rate | Total (IDR)   | Vol          | Unit Rate | Total (IDR)      |
| <b>I.1 PROFESSIONAL STAFF</b> |  |  |                         |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
|                               | <b>PROVINCE LEVEL</b>                            |  | 53                      |       | 1.150 |      |           | 14.031.627.500 |                   | 107,5        |           | 1.433.396.250 | 34,5             |           | 400.221.250 | 142,0                |           | 1.833.617.500 | 1.008,0      |           | 12.198.010.000,0 |
| <b>A.</b>                     | <b>Propinsi Jawa Tengah - 2 (Bagian Selatan)</b> |  |                         |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
|                               | <b>PROFFESIONAL</b>                              |  | 6                       |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
| 1                             | Elisanta Soetardjono                             | OSP Team Leader  | 1                       | 36    | 36    | MM   |           | 19.500.000     | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 27,5      |                  |
| 2                             | Drajad Edy Wibowo                                | Infrastructure Specialist                                    | 1                       | 36    | 36    | MM   |           | 13.325.000     | 6,0               |              |           | 1,0           |                  |           | 7,0         |                      |           |               |              | 29,0      |                  |
| 3                             | Totok Setiawan                                   | Urban Planning Specialist                                    | 1                       | 36    | 36    | MM   |           | 13.325.000     | 6,0               |              |           | 1,0           |                  |           | 7,0         |                      |           |               |              | 29,0      |                  |
| 4                             | Rudi Santoso                                     | Program Financing and Institutional Collaboration Specialist | 1                       | 36    | 36    | MM   |           | 13.325.000     | 4,0               |              |           | 1,0           |                  |           | 5,0         |                      |           |               |              | 31,0      |                  |
| 5                             | Sri Juwarni                                      | Program Monitoring Specialist                                | 1                       | 36    | 36    | MM   |           | 13.325.000     | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 27,5      |                  |
| 6                             | To Be Name                                       | MIS-GIS and Management Data Specialist                       | 0                       | 36    | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 7                             | To Be Name                                       | Training Specialist  | 0                       | 36    | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 8                             | To Be Name                                       | FM and Livelihoods Support Specialist                        | 0                       | 36    | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 9                             | To Be Name                                       | Communication Specialist                                     | 0                       | 36    | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 10                            | To Be Name                                       | Additional Specialist for Advanced Program - 1               | 1                       | 36    | 36    | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 36,0      |                  |
| <b>B.</b>                     | <b>Propinsi DI Yogyakarta</b>                    |  |                         |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
|                               | <b>PROFFESIONAL</b>                              |  | 6                       |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
| 1                             | Mohamad Imam Santoso                             | Provincial Team Leader                                       | 1                       | 36    | 36    | MM   |           | 16.250.000     | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 27,5      |                  |
| 2                             | Sujoko   | Infrastructure Specialist                                    | 1                       | 36    | 36    | MM   |           | 13.325.000     | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 27,5      |                  |
| 3                             | Handoko  | Urban Planning Specialist                                    | 1                       | 36    | 36    | MM   |           | 13.325.000     | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 27,5      |                  |
| 4                             | Sudarisman                                       | Program Financing and Institutional Collaboration Specialist | 1                       | 36    | 36    | MM   |           | 13.325.000     | 4,0               |              |           | 1,0           |                  |           | 5,0         |                      |           |               |              | 31,0      |                  |
| 5                             | Fauzan Pranata                                   | Program Monitoring Specialist                                | 1                       | 36    | 36    | MM   |           | 13.325.000     | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 27,5      |                  |
| 6                             | To Be Name                                       | Training Specialist  | 0                       | 0     | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 7                             | To Be Name                                       | FM and Livelihoods Support Specialist                        | 0                       | 0     | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 8                             | To Be Name                                       | Communication Specialist                                     | 0                       | 0     | 0     | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 9                             | To Be Name                                       | Additional Specialist for Advanced Program - 1               | 1                       | 36    | 36    | MM   |           | 13.325.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 36,0      |                  |
| <b>A.</b>                     | <b>Propinsi Jawa Tengah - 2 (Bagian Selatan)</b> |  |                         |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
|                               | <b>SUB PROFFESIONAL</b>                          |  | 27                      |       |       |      |           |                |                   |              |           |               |                  |           |             |                      |           |               |              |           |                  |
| 25                            | To Be Name                                       | Sub Prof Water & Sanitation Engineer                         | 0                       | 30    | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 1                             | Sartika Darma Wijaya                             | Sub prof MIS-GIS and Management Data                         | 1                       | 30    | 30    | MM   |           | 10.075.000     | 4,0               |              |           | 1,0           |                  |           | 5,0         |                      |           |               |              | 25,0      |                  |
| 2                             | Nursiswanto                                      | Sub Prof Safeguard Environment                               | 1                       | 30    | 30    | MM   |           | 10.075.000     | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 29,0      |                  |
| 3                             | Ardisyah Alam                                    | Sub-Prof for CHU   | 1                       | 25,5  | 25,5  | MM   |           | 10.075.000     | 4,0               |              |           | 1,0           |                  |           | 5,0         |                      |           |               |              | 20,5      |                  |
| 4                             | Indra Risdyakusuma                               | Sub-Prof for Financial (incl SP2D online) - 5                | 1                       | 30    | 30    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 29,0      |                  |
| 5                             | Edi Rudy Yanto                                   | Sub-Prof for Financial (incl SP2D online) - 6                | 1                       | 12    | 12    | MM   |           | 8.937.500      | 4,0               |              |           | 1,0           |                  |           | 5,0         |                      |           |               |              | 7,0       |                  |
| 6                             | Niken Wijayanti                                  | Sub-Prof for Financial (incl SP2D online) - 7                | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 7                             | Ignasius Siswandi                                | Sub-Prof for Financial (incl SP2D online) - 8                | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 8                             | Handayani Candraringsih                          | Sub-Prof for Financial (incl SP2D online) - 9                | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 9                             | Endyah Suci Maharani                             | Sub-Prof for Financial (incl SP2D online) - 10               | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 10                            | Kristyo Pranowo                                  | Sub-Prof for Financial (incl SP2D online) - 11               | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 11                            | Muh Herlani Qasim                                | Sub-Prof for Financial (incl SP2D online) - 12               | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 12                            | Hana Anggraeni                                   | Sub-Prof for Financial (incl SP2D online) - 13               | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 11,0      |                  |
| 13                            | To Be Name                                       | Sub-Prof for Financial (incl SP2D online) - 14               | 1                       | 12    | 12    | MM   |           | 8.937.500      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 12,0      |                  |
| 14                            | To Be Name                                       | Sub-Prof for Financial (incl SP2D online) - 15               | 0                       | 0     | 0     | MM   |           | 8.937.500      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 15                            | To Be Name                                       | Sub-Prof for Financial (incl SP2D online) - 16               | 0                       | 0     | 0     | MM   |           | 8.937.500      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 16                            | To Be Name                                       | Sub-Prof for Financial (incl SP2D online) - 17               | 0                       | 0     | 0     | MM   |           | 8.937.500      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 17                            | To Be Name                                       | Sub-Prof for Financial (incl SP2D online) - 18               | 0                       | 0     | 0     | MM   |           | 8.937.500      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 18                            | To Be Name                                       | Sub-Prof for Financial (incl SP2D online) - 19               | 0                       | 0     | 0     | MM   |           | 8.937.500      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 19                            | To Be Name                                       | Sub Prof for Human Resources Management & Administration - 2 | 1                       | 8,5   | 9     | MM   |           | 8.125.000      | 7,5               |              |           | 0,0           |                  |           | 7,5         |                      |           |               |              | 1,0       |                  |
| 20                            | Bangun Wibowo                                    | Sub Prof for Human Resources Management & Administration - 3 | 1                       | 30    | 30    | MM   |           | 8.125.000      | 7,5               |              |           | 1,0           |                  |           | 8,5         |                      |           |               |              | 21,5      |                  |
| 21                            | To Be Name                                       | Sub Prof Livelihood Specialist                               | 0                       | 0     | 0     | MM   |           | 11.082.500     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 22                            | To Be Name                                       | Sub Prof Safeguard Social                                    | 0                       | 0     | 0     | MM   |           | 11.082.500     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 23                            | To Be Name                                       | Sub-Prof for Advanced Program - 1                            | 1                       | 30    | 30    | MM   |           | 11.082.500     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 30,0      |                  |
| 24                            | Felisia Femy Kartika Dewi                        | Sub prof architect   | 1                       | 25,5  | 26    | MM   |           | 10.075.000     | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 24,5      |                  |
| 25                            | Dwi Riyanti                                      | Sub Prof Financial Management                                | 1                       | 25,5  | 26    | MM   |           | 10.075.000     | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 24,5      |                  |
| 26                            | To Be Name                                       | Sub-Prof Training  | 1                       | 25,5  | 26    | MM   |           | 11.082.500     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 25,5      |                  |
| 27                            | Ferry Asmoro                                     | Sub Prof Communication                                       | 1                       | 25,5  | 26    | MM   |           | 10.075.000     | 0,0               |              |           | 1,0           |                  |           | 1,0         |                      |           |               |              | 24,5      |                  |
| 28                            | To Be Name                                       | Sub-Prof for Advanced Program - 2                            | 0                       | 30    | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 29                            | To Be Name                                       | Sub-Prof for Advanced Program - 3                            | 0                       | 30    | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 30                            | To Be Name                                       | Sub-Prof for Advanced Program - 4                            | 0                       | 30    | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 31                            | To Be Name                                       | Sub-Prof Architect   | 0                       | 28,5  | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 32                            | To Be Name                                       | Sub-Prof Financial Management                                | 0                       | 28,5  | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 33                            | To Be Name                                       | Sub-Prof Training  | 0                       | 28,5  | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 34                            | To Be Name                                       | Sub-Prof Communication                                       | 0                       | 28,5  | 0     | MM   |           | 10.075.000     | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 0,0       |                  |
| 35                            | To Be Name                                       | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3     | MM   |           | 8.250.000      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 3,0       |                  |
| 36                            | To Be Name                                       | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3     | MM   |           | 8.250.000      | 0,0               |              |           | 0,0           |                  |           | 0,0         |                      |           |               |              | 3,0       |                  |

| No                               | NAMA   | POSISI   | KONTRAK AMENDMENT NO. 1 |       |      |      |           |                       | Minimum THP (IDR) | INVOICE LALU |           |                      | INVOICE SAAT INI |                    |             | INVOICE S/D SAAT INI |           |                      | SISA KONTRAK |           |             |
|----------------------------------|--|--|-------------------------|-------|------|------|-----------|-----------------------|-------------------|--------------|-----------|----------------------|------------------|--------------------|-------------|----------------------|-----------|----------------------|--------------|-----------|-------------|
|                                  |  |  | Orang                   | Bulan | Vol  | Unit | Unit Rate | Total (IDR)           |                   | Vol          | Unit Rate | Total (IDR)          | Vol              | Unit Rate          | Total (IDR) | Vol                  | Unit Rate | Total (IDR)          | Vol          | Unit Rate | Total (IDR) |
| 37                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3    | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 3,0                  |              |           |             |
| 38                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3    | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 3,0                  |              |           |             |
| 39                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3    | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 3,0                  |              |           |             |
| 40                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3    | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 3,0                  |              |           |             |
| 41                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3    | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 3,0                  |              |           |             |
| <b>B. Propinsi Di Yogyakarta</b> |  |  |                         |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| <b>SUB PROFESIONAL</b>           |  |  | <b>14</b>               |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| 1                                | To Be Name   | Sub Prof Water & Sanitation Engineer-1                       | 0                       | 30    | 0    | MM   |           | 10.075.000            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 0,0                  |              |           |             |
|                                  | To Be Name   | Sub Prof Water & Sanitation Engineer                         | 0                       | 0     | 0    | MM   |           | 11.082.500            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           | 0,0                  |              |           |             |
| 1                                | Yuliana Anggarwati   | Sub prof MIS-GIS and Management Data                         | 1                       | 30    | 30   | MM   |           | 10.075.000            | 4,0               |              |           | 1,0                  |                  | 5,0                |             | 25,0                 |           |                      |              |           |             |
| 2                                | To Be Name   | Sub Prof Safeguard Environment                               | 1                       | 30    | 30   | MM   |           | 11.082.500            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 30,0                 |           |                      |              |           |             |
| 3                                | Carolina Widayarsi Budi Utami                              | Sub Prof CHU   | 1                       | 30    | 30   | MM   |           | 10.075.000            | 0,0               |              |           | 1,5                  |                  | 1,5                |             | 28,5                 |           |                      |              |           |             |
| 4                                | To Be Name   | Sub-Prof for CHU   | 0                       | 30    | 0    | MM   |           | 10.075.000            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
| 4                                | Wahyu Puguh Hartono  | Sub-Prof for Financial (incl SP2D online) - 1                | 1                       | 30    | 30   | MM   |           | 8.125.000             | 4,0               |              |           | 1,0                  |                  | 5,0                |             | 25,0                 |           |                      |              |           |             |
| 5                                | Tito Imam Santoso  | Sub-Prof for Financial (incl SP2D online) - 2                | 1                       | 12    | 12   | MM   |           | 8.125.000             | 0,0               |              |           | 1,0                  |                  | 1,0                |             | 11,0                 |           |                      |              |           |             |
|                                  | To Be Name   | Sub-Prof for Financial (incl SP2D online) - 3                | 0                       | 0     | 0    | MM   |           | 8.125.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
|                                  | To Be Name   | Sub-Prof for Financial (incl SP2D online) - 4                | 0                       | 0     | 0    | MM   |           | 8.125.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
| 6                                | Budi Iman Sarwono  | Sub Prof for Human Resources Management & Administration - 1 | 1                       | 30    | 30   | MM   |           | 8.125.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 21,5                 |           |                      |              |           |             |
| 7                                | To Be Name   | Sub Prof for Human Resources Management & Administration - 5 | 0                       | 30    | 0    | MM   |           | 8.125.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
| 8                                | To Be Name   | Sub Prof for Human Resources Management & Administration - 6 | 0                       | 30    | 0    | MM   |           | 8.125.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
|                                  | To Be Name   | Sub Prof Livelihood Specialist                               | 0                       | 0     | 0    | MM   |           | 11.082.500            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
|                                  | To Be Name   | Sub Prof Safeguard Social                                    | 0                       | 0     | 0    | MM   |           | 11.082.500            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 0,0                  |           |                      |              |           |             |
| 7                                | To Be Name   | Sub-Prof for Advanced Program - 1                            | 1                       | 30    | 30   | MM   |           | 11.082.500            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 30,0                 |           |                      |              |           |             |
| 8                                | Ahmad Rizki Widi K   | Sub-Prof Architect   | 1                       | 25,5  | 25,5 | MM   |           | 11.082.500            | 0,0               |              |           | 1,0                  |                  | 1,0                |             | 24,5                 |           |                      |              |           |             |
| 9                                | Dwi Hery Agustrianto                                       | Sub-Prof Financial Management                                | 1                       | 25,5  | 25,5 | MM   |           | 11.082.500            | 0,0               |              |           | 1,0                  |                  | 1,0                |             | 24,5                 |           |                      |              |           |             |
| 10                               | Aris Hariyanto   | Sub-Prof Training  | 1                       | 25,5  | 25,5 | MM   |           | 11.082.500            | 0,0               |              |           | 1,0                  |                  | 1,0                |             | 24,5                 |           |                      |              |           |             |
| 11                               | To Be Name   | Sub-Prof Communication                                       | 1                       | 25,5  | 25,5 | MM   |           | 11.082.500            | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 25,5                 |           |                      |              |           |             |
| 12                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3,0  | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 3,0                  |           |                      |              |           |             |
| 13                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3,0  | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 3,0                  |           |                      |              |           |             |
| 14                               | To Be Name   | Sub-Prof Assistant GIS                                       | 1                       | 3,0   | 3,0  | MM   |           | 8.250.000             | 0,0               |              |           | 0,0                  |                  | 0,0                |             | 3,0                  |           |                      |              |           |             |
|                                  |  |  |                         |       |      |      |           | <b>10.749.420.000</b> |                   |              |           | <b>2.169.777.500</b> |                  | <b>298.595.000</b> |             | <b>2.468.372.500</b> |           | <b>8.281.047.500</b> |              |           |             |
| <b>A</b>                         | <b>Propinsi Jawa Tengah -2 Bagian Selatan (OSP Office)</b> |  |                         |       |      |      |           | <b>2.411.640.000</b>  |                   |              |           | <b>496.265.000</b>   |                  | <b>66.990.000</b>  |             | <b>563.255.000</b>   |           | <b>1.848.385.000</b> |              |           |             |
| 1                                | Vadeani Perwitasari  | Office Manager   | 1                       | 36    | 36   | MM   |           | 6.300.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 2                                | Syaifur Rochman  | Secretary  | 1                       | 36    | 36   | MM   |           | 5.250.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 3                                | Nia Ari Fiaturohmaniah                                     | Computer Operator -1   | 1                       | 36    | 36   | MM   |           | 3.500.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 4                                | M. Eko Wahyu Chuncoro                                      | Computer Operator -2   | 1                       | 36    | 36   | MM   |           | 3.500.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 5                                | Yadi Akhmad Cahyadi  | Computer Operator -3   | 1                       | 36    | 36   | MM   |           | 3.500.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 6                                | Muhammad Iman Nugroho                                      | Office Boy   | 1                       | 36    | 36   | MM   |           | 2.800.000             | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
| 7                                | Dimas Bagus Prasetyo                                       | Security -1  | 1                       | 36    | 36   | MM   |           | 2.800.000             | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
| 8                                | Sri Nowo Jatmiko   | Security -2  | 1                       | 36    | 36   | MM   |           | 2.800.000             | 6,5               |              |           | 1,0                  |                  | 7,5                |             | 28,5                 |           |                      |              |           |             |
|                                  |  |  |                         |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| <b>B</b>                         | <b>PROPINSI D. I. YOGYAKARTA</b>                           |  |                         |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| 1                                | Lina Wiji Astiwi   | Office Manager   | 1                       | 36    | 36   | MM   |           | 6.300.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 2                                | Aris Sukoco  | Secretary  | 1                       | 36    | 36   | MM   |           | 5.250.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 3                                | Eka Ariyanti   | Computer Operator -1   | 1                       | 36    | 36   | MM   |           | 3.500.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 4                                | Nurcahyani Kusumaningtyas                                  | Computer Operator -2   | 1                       | 36    | 36   | MM   |           | 3.500.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 5                                | Endar Hidayah  | Computer Operator -3   | 1                       | 36    | 36   | MM   |           | 3.500.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 6                                | Sri Kahono   | Office Boy   | 1                       | 36    | 36   | MM   |           | 2.800.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 7                                | Tri Wahyudi  | Security -1  | 1                       | 36    | 36   | MM   |           | 2.800.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 8                                | Rudi Wasdiyanto  | Security -2  | 1                       | 36    | 36   | MM   |           | 2.800.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| <b>C.</b>                        | <b>Korkot Office</b>                                       |  |                         |       |      |      |           | <b>1.716.660.000</b>  |                   |              |           | <b>349.690.000</b>   |                  | <b>47.685.000</b>  |             | <b>397.375.000</b>   |           | <b>1.319.285.000</b> |              |           |             |
|                                  | <b>Korkot - 1 (Kota Yogyakarta)</b>                        |  |                         |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| 1                                | Indri Kana Wilahuti  | Secretary  | 1                       | 36    | 36   | MM   |           | 10.082.500            | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
| 2                                | Lio Panji Phasha Fisabilillah                              | Computer Operator - 1  | 1                       | 36    | 36   | MM   |           | 10.582.500            | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
| 3                                | Gustavito Siska Dhamayanti                                 | Computer Operator - 2  | 1                       | 36    | 36   | MM   |           | 7.750.000             | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
| 4                                | Waslan   | Office Boy   | 1                       | 36    | 36   | MM   |           | 2.100.000             | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
| 5                                | Naluri   | Security   | 1                       | 36    | 36   | MM   |           | 2.100.000             | 7,0               |              |           | 1,0                  |                  | 8,0                |             | 28,0                 |           |                      |              |           |             |
|                                  | <b>Korkot - 2 (Kab. Purworejo)</b>                         |  |                         |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| 1                                | Dwi Firi Feranti, SH                                       | Secretary  | 1                       | 36    | 36   | MM   |           | 10.082.500            | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 2                                | Muhammad Rizki Adinda, S.Kom                               | Computer Operator - 1  | 1                       | 36    | 36   | MM   |           | 10.582.500            | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 3                                | Reza Nurohim,A.md  | Computer Operator - 2  | 1                       | 36    | 36   | MM   |           | 7.750.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 4                                | Fajar Rochman  | Office Boy   | 1                       | 36    | 36   | MM   |           | 2.100.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 5                                | Andri Widiyanto  | Security   | 1                       | 36    | 36   | MM   |           | 2.100.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
|                                  | <b>Korkot - 3 (Kota Surakarta)</b>                         |  |                         |       |      |      |           |                       |                   |              |           |                      |                  |                    |             |                      |           |                      |              |           |             |
| 1                                | Miftahul Kharis  | Secretary  | 1                       | 36    | 36   | MM   |           | 10.082.500            | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 2                                | Sabar Purnomo, Amd   | Computer Operator - 1  | 1                       | 36    | 36   | MM   |           | 10.582.500            | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |
| 3                                | Yudo Waseso, Amd   | Computer Operator - 2  | 1                       | 36    | 36   | MM   |           | 7.750.000             | 7,5               |              |           | 1,0                  |                  | 8,5                |             | 27,5                 |           |                      |              |           |             |

| No | NAMA   | POSISI            | KONTRAK AMENDMENT NO. 1 |       |     |      |           |                      | Minimum THP (IDR) | INVOICE LALU |                      |             | INVOICE SAAT INI |                    |             | INVOICE S/D SAAT INI |                      |             | SISA KONTRAK |                      |             |
|----|--|-------------------|-------------------------|-------|-----|------|-----------|----------------------|-------------------|--------------|----------------------|-------------|------------------|--------------------|-------------|----------------------|----------------------|-------------|--------------|----------------------|-------------|
|    |  |                   | Orang                   | Bulan | Vol | Unit | Unit Rate | Total (IDR)          |                   | Vol          | Unit Rate            | Total (IDR) | Vol              | Unit Rate          | Total (IDR) | Vol                  | Unit Rate            | Total (IDR) | Vol          | Unit Rate            | Total (IDR) |
| 4  | Agustin Achriyani                            | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 5  | Agus Mursidi                                 | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
|    | <b>D. Askot Mandiri Office</b>               |                   |                         |       |     |      |           | <b>6.621.120.000</b> |                   |              | <b>1.323.822.500</b> |             |                  | <b>183.920.000</b> |             |                      | <b>1.507.742.500</b> |             |              | <b>5.113.377.500</b> |             |
|    | <b>Askot Mandiri - 1 (Kab. Kulon Progo)</b>  |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Ery Weniati                                  | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Siti Hajar Rochmah                           | Computer Operator | 1                       | 36    | 36  | MM   |           | 7.500.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 3  | Agus Tri Haryanto                            | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Sarjono                                      | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 2 (Kab. Bantul)</b>       |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Dian Anggraini                               | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Wachid Nur Aini                              | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 3  | Sigit Setiawan                               | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Herlambang Dwi Putra                         | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 3 (Kab. Sleman)</b>       |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Siska Permitasari                            | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Weni Agustin                                 | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 3  | Muhammad Wicaksono                           | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 4  | Suradi TNP                                   | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 4 (Kab. Cilacap)</b>      |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Amandha Putri Wardhani                       | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Isna Hardiana                                | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 3  | Aini Bilqis                                  | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Wahyu Gigih Prasetyo                         | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
|    | <b>Askot Mandiri - 5 (Kab. Banyumas)</b>     |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Cessi Ani Prasetyas Ningsih                  | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 2  | Catur Setiawan                               | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 3  | Iryanto                                      | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Yudi Fridianto                               | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 6 (Kab. Purbalingga)</b>  |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Rafli Septian                                | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Sapyo Pambudi                                | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 3  | Syarif Chamdani                              | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 4  | Riki Darmawan                                | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 7 (Kab. Banjarnegara)</b> |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Luis Adi Pamungkas                           | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 2  | Pamungkas Hery Subroto                       | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 3  | Defqi Muhamad Akbar                          | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Ade Nur Chandra                              | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 8 (Kab. Kebumen)</b>      |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Prizza Dwi Uminingtyas                       | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 2  | Siti Isnaeni Khusnul Khotimah                | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 6,5               |              |                      | 1,0         |                  |                    | 7,5         |                      |                      | 28,5        |              |                      |             |
| 3  | Dodi Prihatin                                | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 4  | Adi Kusumo                                   | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
|    | <b>Askot Mandiri - 9 (Kab. Magelang)</b>     |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Priharyatno                                  | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Devi Yuliani                                 | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 3  | Fitrianto                                    | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Arif Rahman                                  | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 10 (Kab. Boyolali)</b>    |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Erik Pattiha                                 | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 2  | Fahri Nur Ilham Esa                          | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 3  | Haryanto                                     | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Tri Puji Wahyudi                             | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
|    | <b>Askot Mandiri - 11 (Kab. Klaten)</b>      |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Retno Kusmardiatl                            | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 2  | Siti Yuliana                                 | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 3  | A. Bambang Herusasomo                        | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 4  | Dedy Syafrianto                              | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
|    | <b>Askot Mandiri - 12 (Kab. Sukoharjo)</b>   |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Yenie Rahmawati                              | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 2  | Apriyana Dian Permata                        | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 3  | Ganang Prasetya                              | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Sigit Riyadi                                 | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
|    | <b>Askot Mandiri - 13 (Kab. Wonogiri )</b>   |                   |                         |       |     |      |           |                      |                   |              |                      |             |                  |                    |             |                      |                      |             |              |                      |             |
| 1  | Wahyuningsih                                 | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500            | 7,5               |              |                      | 1,0         |                  |                    | 8,5         |                      |                      | 27,5        |              |                      |             |
| 2  | Ajeng Puspitaningtyas                        | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500           | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 3  | Agus Miyarto                                 | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |
| 4  | Slamet Priyadi                               | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000            | 7,0               |              |                      | 1,0         |                  |                    | 8,0         |                      |                      | 28,0        |              |                      |             |

| No                        | NAMA   | POSISI            | KONTRAK AMENDMENT NO. 1 |       |     |      |           |                       | Minimum THP (IDR) | INVOICE LALU |           |             | INVOICE SAAT INI     |           |             | INVOICE S/D SAAT INI |                    |             | SISA KONTRAK |           |                      |  |                       |
|---------------------------|--|-------------------|-------------------------|-------|-----|------|-----------|-----------------------|-------------------|--------------|-----------|-------------|----------------------|-----------|-------------|----------------------|--------------------|-------------|--------------|-----------|----------------------|--|-----------------------|
|                           |  |                   | Orang                   | Bulan | Vol | Unit | Unit Rate | Total (IDR)           |                   | Vol          | Unit Rate | Total (IDR) | Vol                  | Unit Rate | Total (IDR) | Vol                  | Unit Rate          | Total (IDR) | Vol          | Unit Rate | Total (IDR)          |  |                       |
|                           | <b>Askot Mandiri - 14 (Kab. Karanganyar)</b> |                   |                         |       |     |      |           |                       |                   |              |           |             |                      |           |             |                      |                    |             |              |           |                      |  |                       |
| 1                         | Ernawati, Amd                                | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500             | 7,5               |              |           | 1,0         |                      |           |             |                      | 8,5                |             |              |           | 27,5                 |  |                       |
| 2                         | Kuat Aris Dedoyo                             | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500            | 7,5               |              |           | 1,0         |                      |           |             |                      | 8,5                |             |              |           | 27,5                 |  |                       |
| 3                         | Suparno                                      | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000             | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
| 4                         | Novia Andy Irawan                            | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000             | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
|                           | <b>Askot Mandiri - 15 (Kab. Sragen)</b>      |                   |                         |       |     |      |           |                       |                   |              |           |             |                      |           |             |                      |                    |             |              |           |                      |  |                       |
| 1                         | Eva Fitriyani                                | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500             | 7,5               |              |           | 1,0         |                      |           |             |                      | 8,5                |             |              |           | 27,5                 |  |                       |
| 2                         | Nuzul Nur Fitriadi                           | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500            | 7,5               |              |           | 1,0         |                      |           |             |                      | 8,5                |             |              |           | 27,5                 |  |                       |
| 3                         | Joko Prasetyo                                | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000             | 7,5               |              |           | 1,0         |                      |           |             |                      | 8,5                |             |              |           | 27,5                 |  |                       |
| 4                         | Imam Yuwono                                  | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000             | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
|                           | <b>Askot Mandiri - 16 (Kota Magelang)</b>    |                   |                         |       |     |      |           |                       |                   |              |           |             |                      |           |             |                      |                    |             |              |           |                      |  |                       |
| 1                         | Lislie Juhanita Pratiwi                      | Secretary         | 1                       | 36    | 36  | MM   |           | 9.332.500             | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
| 2                         | Tocheron Abidin Rahardjo                     | Computer Operator | 1                       | 36    | 36  | MM   |           | 10.332.500            | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
| 3                         | Muhammad Fajar Sodik                         | Office Boy        | 1                       | 36    | 36  | MM   |           | 2.100.000             | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
| 4                         | Fatih Hilmi Kusuma Riyadi                    | Security          | 1                       | 36    | 36  | MM   |           | 2.100.000             | 7,0               |              |           | 1,0         |                      |           |             |                      | 8,0                |             |              |           | 28,0                 |  |                       |
| <b>TOTAL REMUNERATION</b> |  |                   |                         |       |     |      |           | <b>24.781.047.500</b> |                   |              |           |             | <b>3.603.173.750</b> |           |             |                      | <b>698.816.250</b> |             |              |           | <b>4.301.990.000</b> |  | <b>20.479.057.500</b> |

**II DIRECT REIMBURSABLE COST**

**2.1. DUTY TRAVEL**

| No      | URAIAN                                       |           |       |      | KONTRAK AMENDMENT NO.1 |           |                    | INVOICE LALU |           |                  | INVOICE SAAT INI |           |             | INVOICE S/D SAAT INI |                  |             | SISA KONTRAK |                   |             |
|---------|--|-----------|-------|------|------------------------|-----------|--------------------|--------------|-----------|------------------|------------------|-----------|-------------|----------------------|------------------|-------------|--------------|-------------------|-------------|
|         |  |           |       |      | Vol                    | Unit Rate | Total Amount (IDR) | Vol          | Unit Rate | Total (IDR)      | Vol              | Unit Rate | Total (IDR) | Vol                  | Unit Rate        | Total (IDR) | Vol          | Unit Rate         | Total (IDR) |
| 2.1.1   | <b>PROVINSI</b>                              |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
| 2.1.1.1 | <b>MONITORING TA KE KABUPATEN/KOTA</b>       | Frekuensi | Orang | Hari |                        |           | <b>78.900.000</b>  |              |           | <b>3.500.000</b> |                  |           | <b>-</b>    |                      | <b>3.500.000</b> |             |              | <b>75.400.000</b> |             |
| a       | <b>KOTA KUMUH LOKASI SKALA KAWASAN</b>       |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Dari Kota Surakarta ke Kabupaten Purworejo   |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 4         | 2     | 1    | 8                      | 150.000   | 1.200.000          | 2            | 150.000   | 300.000          | 0                | 150.000   | 0           | 2                    | 150.000          | 300.000     | 6            | 150.000           | 900.000     |
|         | Akomodasi                                    | 4         | 2     | 3    | 24                     | 250.000   | 6.000.000          | 0            | 250.000   | 0                | 0                | 250.000   | 0           | 0                    | 250.000          | 0           | 2            | 250.000           | 6.000.000   |
|         | Uang harian                                  | 4         | 2     | 4    | 32                     | 75.000    | 2.400.000          | 5            | 75.000    | 375.000          | 0                | 75.000    | 0           | 5                    | 75.000           | 375.000     | 27           | 75.000            | 2.025.000   |
| b       | <b>KOTA KUMUH NON LOKASI SKALA KAWASAN</b>   |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Dari Kota Yogyakarta ke Kabupaten Bantul     |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transport                                    | 3         | 2     | 3    | 18                     | 50.000    | 900.000            | 4            | 50.000    | 200.000          | 0                | 50.000    | 0           | 4                    | 50.000           | 200.000     | 14           | 50.000            | 700.000     |
|         | Dari Kota Yogyakarta ke Kabupaten Kulonprogo |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transport                                    | 3         | 2     | 3    | 18                     | 50.000    | 900.000            | 0            | 50.000    | 0                | 0                | 50.000    | 0           | 0                    | 50.000           | 0           | 18           | 50.000            | 900.000     |
|         | Dari Kota Yogyakarta ke Kabupaten Sleman     |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transport                                    | 3         | 2     | 4    | 24                     | 50.000    | 1.200.000          | 4            | 50.000    | 200.000          | 0                | 50.000    | 0           | 4                    | 50.000           | 200.000     | 20           | 50.000            | 1.000.000   |
|         | Dari Kota Surakarta ke Kabupaten Cilacap     |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 200.000   | 1.200.000          | 1            | 200.000   | 200.000          | 0                | 200.000   | 0           | 1                    | 200.000          | 200.000     | 5            | 200.000           | 1.000.000   |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 1            | 250.000   | 225.000          | 0                | 250.000   | 0           | 1                    | 250.000          | 225.000     | 11           | 250.000           | 2.775.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 1            | 75.000    | 75.000           | 0                | 75.000    | 0           | 1                    | 75.000           | 75.000      | 17           | 75.000            | 1.275.000   |
|         | Dari Kota Surakarta ke Kabupaten Banyumas    |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 200.000   | 1.200.000          | 0            | 200.000   | 0                | 0                | 200.000   | 0           | 0                    | 200.000          | 0           | 6            | 200.000           | 1.200.000   |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 0            | 250.000   | 0                | 0                | 250.000   | 0           | 0                    | 250.000          | 0           | 12           | 250.000           | 3.000.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 1            | 75.000    | 75.000           | 0                | 75.000    | 0           | 1                    | 75.000           | 75.000      | 17           | 75.000            | 1.275.000   |
|         | Dari Kota Surakarta ke Kabupaten Purbalingga |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 200.000   | 1.200.000          | 1            | 200.000   | 200.000          | 0                | 200.000   | 0           | 1                    | 200.000          | 200.000     | 5            | 200.000           | 1.000.000   |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 2            | 250.000   | 500.000          | 0                | 250.000   | 0           | 2                    | 250.000          | 500.000     | 10           | 250.000           | 2.500.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 2            | 75.000    | 150.000          | 0                | 75.000    | 0           | 2                    | 75.000           | 150.000     | 16           | 75.000            | 1.200.000   |
|         | Dari Kota Surakarta ke Kabupaten Kebumen     |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 150.000   | 900.000            | 1            | 150.000   | 150.000          | 0                | 150.000   | 0           | 1                    | 150.000          | 150.000     | 5            | 150.000           | 750.000     |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 1            | 250.000   | 250.000          | 0                | 250.000   | 0           | 1                    | 250.000          | 250.000     | 11           | 250.000           | 2.750.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 1            | 75.000    | 75.000           | 0                | 75.000    | 0           | 1                    | 75.000           | 75.000      | 17           | 75.000            | 1.275.000   |
|         | Dari Kota Surakarta ke Kabupaten Magelang    |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 100.000   | 600.000            | 0            | 100.000   | 0                | 0                | 100.000   | 0           | 0                    | 100.000          | 0           | 6            | 100.000           | 600.000     |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 0            | 250.000   | 0                | 0                | 250.000   | 0           | 0                    | 250.000          | 0           | 12           | 250.000           | 3.000.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 1            | 75.000    | 75.000           | 0                | 75.000    | 0           | 1                    | 75.000           | 75.000      | 17           | 75.000            | 1.275.000   |
|         | Dari Kota Surakarta ke Kabupaten Boyolali    |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 3    | 18                     | 100.000   | 1.800.000          | 0            | 100.000   | 0                | 0                | 100.000   | 0           | 0                    | 100.000          | 0           | 18           | 100.000           | 1.800.000   |
|         | Dari Kota Surakarta ke Kabupaten Klaten      |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 100.000   | 600.000            | 1            | 100.000   | 100.000          | 0                | 100.000   | 0           | 1                    | 100.000          | 100.000     | 5            | 100.000           | 500.000     |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 0            | 250.000   | 0                | 0                | 250.000   | 0           | 0                    | 250.000          | 0           | 12           | 250.000           | 3.000.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 1            | 75.000    | 75.000           | 0                | 75.000    | 0           | 1                    | 75.000           | 75.000      | 17           | 75.000            | 1.275.000   |
|         | Dari Kota Surakarta ke Kabupaten Sukoharjo   |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 3    | 18                     | 50.000    | 900.000            | 1            | 50.000    | 50.000           | 0                | 50.000    | 0           | 1                    | 50.000           | 50.000      | 17           | 50.000            | 850.000     |
|         | Dari Kota Surakarta ke Kabupaten Wonogiri    |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 75.000    | 450.000            | 0            | 75.000    | 0                | 0                | 75.000    | 0           | 0                    | 75.000           | 0           | 6            | 75.000            | 450.000     |
|         | Akomodasi                                    | 3         | 2     | 2    | 12                     | 250.000   | 3.000.000          | 0            | 250.000   | 0                | 0                | 250.000   | 0           | 0                    | 250.000          | 0           | 12           | 250.000           | 3.000.000   |
|         | Uang harian                                  | 3         | 2     | 3    | 18                     | 75.000    | 1.350.000          | 0            | 75.000    | 0                | 0                | 75.000    | 0           | 0                    | 75.000           | 0           | 18           | 75.000            | 1.350.000   |
|         | Dari Kota Surakarta ke Kabupaten Karanganyar |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 2         | 2     | 3    | 12                     | 50.000    | 600.000            | 1            | 50.000    | 50.000           | 0                | 50.000    | 0           | 1                    | 50.000           | 50.000      | 11           | 50.000            | 550.000     |
|         | Dari Kota Surakarta ke Kabupaten Sragen      |           |       |      |                        |           |                    |              |           |                  |                  |           |             |                      |                  |             |              |                   |             |
|         | Transportasi                                 | 3         | 2     | 1    | 6                      | 75.000    | 450.000            | 0            | 75.000    | 0                | 0                | 75.000    | 0           | 0                    | 75.000           | 0           | 6            | 75.000            | 450.000     |

| No             | URAIAN  |     |   | KONTRAK AMENDMENT NO.1 |           |                    | INVOICE LALU       |           |             | INVOICE SAAT INI |           |             | INVOICE S/D SAAT INI |           |                  | SISA KONTRAK |           |             |                    |
|----------------|---|-----|---|------------------------|-----------|--------------------|--------------------|-----------|-------------|------------------|-----------|-------------|----------------------|-----------|------------------|--------------|-----------|-------------|--------------------|
|                |   |     |   | Vol                    | Unit Rate | Total Amount (IDR) | Vol                | Unit Rate | Total (IDR) | Vol              | Unit Rate | Total (IDR) | Vol                  | Unit Rate | Total (IDR)      | Vol          | Unit Rate | Total (IDR) |                    |
|                | Akomodasi   | 3   | 2 | 2                      | 12        | 250.000            | 3.000.000          | 0         | 250.000     | 0                | 0         | 250.000     | 0                    | 0         | 250.000          | 0            | 12        | 250.000     | 3.000.000          |
|                | Uang harian   | 3   | 2 | 3                      | 18        | 75.000             | 1.350.000          | 0         | 75.000      | 0                | 0         | 75.000      | 0                    | 0         | 75.000           | 0            | 18        | 75.000      | 1.350.000          |
|                | Dari Kota Surakarta ke Kota Magelang  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 2 | 1                      | 6         | 100.000            | 600.000            | 1         | 100.000     | 100.000          | 0         | 100.000     | 0                    | 1         | 100.000          | 100.000      | 5         | 100.000     | 500.000            |
|                | Akomodasi   | 3   | 2 | 2                      | 12        | 250.000            | 3.000.000          | 0         | 250.000     | 0                | 0         | 250.000     | 0                    | 0         | 250.000          | 0            | 12        | 250.000     | 3.000.000          |
|                | Uang harian   | 3   | 2 | 3                      | 18        | 75.000             | 1.350.000          | 1         | 75.000      | 75.000           | 0         | 75.000      | 0                    | 1         | 75.000           | 75.000       | 17        | 75.000      | 1.275.000          |
|                | Dari Kota Surakarta ke Kabupaten Banjarnegara   |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 2 | 1                      | 6         | 200.000            | 1.200.000          | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 6         | 200.000     | 1.200.000          |
|                | Akomodasi   | 3   | 2 | 2                      | 12        | 250.000            | 3.000.000          | 0         | 250.000     | 0                | 0         | 250.000     | 0                    | 0         | 250.000          | 0            | 12        | 250.000     | 3.000.000          |
|                | Uang harian   | 3   | 2 | 3                      | 18        | 75.000             | 1.350.000          | 0         | 75.000      | 0                | 0         | 75.000      | 0                    | 0         | 75.000           | 0            | 18        | 75.000      | 1.350.000          |
| <b>c</b>       | <b>TEMATIK</b>  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Kota Kumuh dan Non Kumuh (17 Kab/Kota)  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           | 0                |              |           |             |                    |
|                | Transportasi  | 12  | 1 | 1                      | 12        | 200.000            | 2.400.000          | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 12        | 200.000     | 2.400.000          |
|                | Akomodasi   | 12  | 1 | 2                      | 24        | 250.000            | 6.000.000          | 0         | 250.000     | 0                | 0         | 250.000     | 0                    | 0         | 250.000          | 0            | 24        | 250.000     | 6.000.000          |
|                | Uang harian   | 12  | 1 | 3                      | 36        | 75.000             | 2.700.000          | 0         | 75.000      | 0                | 0         | 75.000      | 0                    | 0         | 75.000           | 0            | 36        | 75.000      | 2.700.000          |
| <b>2.1.1.2</b> | <b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>  |     |   |                        |           |                    | <b>218.700.000</b> |           |             | <b>3.325.000</b> |           |             | <b>0</b>             |           | <b>3.325.000</b> |              |           |             | <b>215.375.000</b> |
|                | Dari Kabupaten Purworejo ke (1) Kebumen, (2) Klaten, (3) Banjarnegara, (4) Banyumas, (5) Cilacap, (6) Magelang, (7) Purbalingga | 254 |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 127 | 2 | 1                      | 253       | 100.000            | 25.300.000         | 10        | 100.000     | 1.000.000        | 0         | 100.000     | 0                    | 10        | 100.000          | 1.000.000    | 243       | 100.000     | 24.300.000         |
|                | Akomodasi   | 127 | 2 | 1                      | 253       | 250.000            | 63.250.000         | 0         | 250.000     | 0                | 0         | 250.000     | 0                    | 0         | 250.000          | 0            | 253       | 250.000     | 63.250.000         |
|                | Uang harian   | 127 | 2 | 2                      | 506       | 75.000             | 37.950.000         | 10        | 75.000      | 750.000          | 0         | 75.000      | 0                    | 10        | 75.000           | 750.000      | 496       | 75.000      | 37.200.000         |
|                | Dari Kota Surakarta ke Kabupaten (1) Boyolali, (2) Karanganyar, (3) Sragen, (4) Wonogiri, (5) Sukoharjo, (6) Kota Magelang      |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 83  | 2 | 1                      | 165       | 100.000            | 16.500.000         | 9         | 100.000     | 900.000          | 0         | 100.000     | 0                    | 9         | 100.000          | 900.000      | 156       | 100.000     | 15.600.000         |
|                | Akomodasi   | 83  | 2 | 1                      | 165       | 250.000            | 41.250.000         | 0         | 250.000     | 0                | 0         | 250.000     | 0                    | 0         | 250.000          | 0            | 165       | 250.000     | 41.250.000         |
|                | Uang harian   | 83  | 2 | 2                      | 330       | 75.000             | 24.750.000         | 9         | 75.000      | 675.000          | 0         | 75.000      | 0                    | 9         | 75.000           | 675.000      | 321       | 75.000      | 24.075.000         |
|                | Dari Kota Yogyakarta ke (1) Kabupaten Sleman, (2) Kabupaten Kulonprogo, (3) Kabupaten Bantul                                    |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 49  | 2 | 2                      | 194       | 50.000             | 9.700.000          | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 194       | 50.000      | 9.700.000          |
| <b>2.1.1.3</b> | <b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>  |     |   |                        |           |                    | <b>8.650.000</b>   |           |             | <b>0</b>         |           |             | <b>0</b>             |           | <b>0</b>         |              |           |             | <b>8.650.000</b>   |
|                | Dari Kabupaten Sleman ke Kota Yogyakarta  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 50.000             | 150.000            | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 3         | 50.000      | 150.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 1         | 50.000             | 50.000             | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 1         | 50.000      | 50.000             |
|                | Dari Kabupaten Bantul ke Kota Yogyakarta  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 50.000             | 150.000            | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 3         | 50.000      | 150.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 1         | 50.000             | 50.000             | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 1         | 50.000      | 50.000             |
|                | Dari Kabupaten Kulonprogo ke Kota Yogyakarta  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 50.000             | 150.000            | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 3         | 50.000      | 150.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 1         | 50.000             | 50.000             | 0         | 50.000      | 0                | 0         | 50.000      | 0                    | 0         | 50.000           | 0            | 1         | 50.000      | 50.000             |
|                | Dari Kabupaten Purworejo ke Kota Surakarta  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 150.000            | 450.000            | 0         | 150.000     | 0                | 0         | 150.000     | 0                    | 0         | 150.000          | 0            | 3         | 150.000     | 450.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 8         | 150.000            | 1.200.000          | 0         | 150.000     | 0                | 0         | 150.000     | 0                    | 0         | 150.000          | 0            | 8         | 150.000     | 1.200.000          |
|                | Dari Kabupaten Banjarnegara ke Kota Surakarta   |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 200.000            | 600.000            | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 3         | 200.000     | 600.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 1         | 200.000            | 200.000            | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 1         | 200.000     | 200.000            |
|                | Dari Kabupaten Cilacap ke Kota Surakarta  |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             |                    |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 200.000            | 600.000            | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 3         | 200.000     | 600.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 1         | 200.000            | 200.000            | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 1         | 200.000     | 200.000            |
|                | Dari Kabupaten Banyumas ke Kota Surakarta   |     |   |                        |           |                    |                    |           |             |                  |           |             |                      |           |                  |              |           |             | 0                  |
|                | Transportasi  | 3   | 1 | 1                      | 3         | 200.000            | 600.000            | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 3         | 200.000     | 600.000            |
|                | Transportasi CB to Jakarta  |     |   |                        | 1         | 200.000            | 200.000            | 0         | 200.000     | 0                | 0         | 200.000     | 0                    | 0         | 200.000          | 0            | 1         | 200.000     | 200.000            |

| No             | URAIAN   |   |    |   | KONTRAK AMENDMENT NO.1 |           |                    | INVOICE LALU |                   |             | INVOICE SAAT INI |           |             | INVOICE S/D SAAT INI |                   |             | SISA KONTRAK |           |                    |
|----------------|--|---|----|---|------------------------|-----------|--------------------|--------------|-------------------|-------------|------------------|-----------|-------------|----------------------|-------------------|-------------|--------------|-----------|--------------------|
|                |  |   |    |   | Vol                    | Unit Rate | Total Amount (IDR) | Vol          | Unit Rate         | Total (IDR) | Vol              | Unit Rate | Total (IDR) | Vol                  | Unit Rate         | Total (IDR) | Vol          | Unit Rate | Total (IDR)        |
|                | Dari Kabupaten Purbalingga ke Kota Surakarta       |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 200.000   | 600.000            | 0            | 200.000           | 0           | 0                | 200.000   | 0           | 0                    | 200.000           | 0           | 3            | 200.000   | 600.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 200.000   | 200.000            | 0            | 200.000           | 0           | 0                | 200.000   | 0           | 0                    | 200.000           | 0           | 1            | 200.000   | 200.000            |
|                | Dari Kabupaten Kebumen ke Kota Surakarta           |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 150.000   | 450.000            | 0            | 150.000           | 0           | 0                | 150.000   | 0           | 0                    | 150.000           | 0           | 3            | 150.000   | 450.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 150.000   | 150.000            | 0            | 150.000           | 0           | 0                | 150.000   | 0           | 0                    | 150.000           | 0           | 1            | 150.000   | 150.000            |
|                | Dari Kabupaten Magelang ke Kota Surakarta          |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 100.000   | 300.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 3            | 100.000   | 300.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 100.000   | 100.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 1            | 100.000   | 100.000            |
|                | Dari Kabupaten Boyolali ke Kota Surakarta          |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 100.000   | 300.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 3            | 100.000   | 300.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 100.000   | 100.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 1            | 100.000   | 100.000            |
|                | Dari Kabupaten Klaten ke Kota Surakarta            |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 100.000   | 300.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 3            | 100.000   | 300.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 100.000   | 100.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 1            | 100.000   | 100.000            |
|                | Dari Kabupaten Sukoharjo ke Kota Surakarta         |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 50.000    | 150.000            | 0            | 50.000            | 0           | 0                | 50.000    | 0           | 0                    | 50.000            | 0           | 3            | 50.000    | 150.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 50.000    | 50.000             | 0            | 50.000            | 0           | 0                | 50.000    | 0           | 0                    | 50.000            | 0           | 1            | 50.000    | 50.000             |
|                | Dari Kabupaten Wonogiri ke Kota Surakarta          |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 75.000    | 225.000            | 0            | 75.000            | 0           | 0                | 75.000    | 0           | 0                    | 75.000            | 0           | 3            | 75.000    | 225.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 75.000    | 75.000             | 0            | 75.000            | 0           | 0                | 75.000    | 0           | 0                    | 75.000            | 0           | 1            | 75.000    | 75.000             |
|                | Dari Kabupaten Karanganyar ke Kota Surakarta       |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 50.000    | 150.000            | 0            | 50.000            | 0           | 0                | 50.000    | 0           | 0                    | 50.000            | 0           | 3            | 50.000    | 150.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 50.000    | 50.000             | 0            | 50.000            | 0           | 0                | 50.000    | 0           | 0                    | 50.000            | 0           | 1            | 50.000    | 50.000             |
|                | Dari Kabupaten Sragen ke Kota Surakarta            |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 75.000    | 225.000            | 0            | 75.000            | 0           | 0                | 75.000    | 0           | 0                    | 75.000            | 0           | 3            | 75.000    | 225.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 75.000    | 75.000             | 0            | 75.000            | 0           | 0                | 75.000    | 0           | 0                    | 75.000            | 0           | 1            | 75.000    | 75.000             |
|                | Dari Kota Magelang ke Kota Surakarta               |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 3 | 1  | 1 | 3                      | 100.000   | 300.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 3            | 100.000   | 300.000            |
|                | Transportasi CB to Jakarta                         |   |    |   | 1                      | 100.000   | 100.000            | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 1            | 100.000   | 100.000            |
| <b>4</b>       | <b>Duty travel monitoring coaching clinic</b>      |   |    |   |                        |           | <b>14.400.000</b>  |              | <b>0</b>          |             |                  | <b>0</b>  |             |                      | <b>0</b>          |             |              |           | <b>14.400.000</b>  |
|                | Dari Kota Surakarta ke Kabupaten Purworejo         |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transportasi                                       | 1 | 6  | 2 | 12                     | 150.000   | 1.800.000          | 0            | 150.000           | 0           | 0                | 150.000   | 0           | 0                    | 150.000           | 0           | 12           | 150.000   | 1.800.000          |
|                | Akomodasi  | 1 | 6  | 2 | 36                     | 250.000   | 9.000.000          | 0            | 250.000           | 0           | 0                | 250.000   | 0           | 0                    | 250.000           | 0           | 36           | 250.000   | 9.000.000          |
|                | Uang harian  | 1 | 6  | 2 | 48                     | 75.000    | 3.600.000          | 0            | 75.000            | 0           | 0                | 75.000    | 0           | 0                    | 75.000            | 0           | 48           | 75.000    | 3.600.000          |
|                | <b>FOR COORDINATION MEETING TO SATKER PROPINSI</b> |   |    |   |                        |           | <b>112.200.000</b> |              | <b>0</b>          |             |                  | <b>0</b>  |             |                      | <b>0</b>          |             |              |           | <b>112.200.000</b> |
|                | Kota Surakarta - Semarang                          |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transport  | 2 | 36 | 1 | 72                     | 200.000   | 14.400.000         | 0            | 200.000           | 0           | 0                | 200.000   | 0           | 0                    | 200.000           | 0           | 72           | 200.000   | 14.400.000         |
|                | Hotel Accommodation                                | 2 | 36 | 2 | 144                    | 300.000   | 43.200.000         | 0            | 300.000           | 0           | 0                | 300.000   | 0           | 0                    | 300.000           | 0           | 144          | 300.000   | 43.200.000         |
|                | OSA  | 2 | 36 | 3 | 216                    | 100.000   | 21.600.000         | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 216          | 100.000   | 21.600.000         |
|                | Kota Yogyakarta - Surakarta                        |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
|                | Transport  | 6 | 5  | 1 | 30                     | 200.000   | 6.000.000          | 0            | 200.000           | 0           | 0                | 200.000   | 0           | 0                    | 200.000           | 0           | 30           | 200.000   | 6.000.000          |
|                | Hotel Accommodation                                | 6 | 5  | 2 | 60                     | 300.000   | 18.000.000         | 0            | 300.000           | 0           | 0                | 300.000   | 0           | 0                    | 300.000           | 0           | 60           | 300.000   | 18.000.000         |
|                | OSA  | 6 | 5  | 3 | 90                     | 100.000   | 9.000.000          | 0            | 100.000           | 0           | 0                | 100.000   | 0           | 0                    | 100.000           | 0           | 90           | 100.000   | 9.000.000          |
| <b>2.1.2</b>   | <b>TO JAKARTA</b>                                  |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
| <b>2.1.2.1</b> | <b>FOR EGM TO JAKARTA</b>                          |   |    |   |                        |           | <b>399.000.000</b> |              | <b>22.335.400</b> |             |                  | <b>0</b>  |             |                      | <b>22.335.400</b> |             |              |           | <b>376.664.600</b> |
|                | <b>Air Transport</b>                               |   |    |   |                        |           |                    |              |                   |             |                  |           |             |                      |                   |             |              |           |                    |
| 1              | EGM for Team Leader                                | 7 | 2  | 1 | 14                     | 2.300.000 | 32.200.000         | 2            | 2.300.000         | 3.650.000   | 0                | 2.300.000 | 0           | 2                    | 2.300.000         | 3.650.000   | 12           | 2.300.000 | 28.550.000         |
| 2              | EGM for Infrastructure Specialist                  | 7 | 2  | 1 | 14                     | 2.300.000 | 32.200.000         | 2            | 2.300.000         | 4.267.800   | 0                | 2.300.000 | 0           | 2                    | 2.300.000         | 4.267.800   | 12           | 2.300.000 | 27.932.200         |
| 3              | EGM for Urban Planning Specialist                  | 7 | 2  | 1 | 14                     | 2.300.000 | 32.200.000         | 2            | 2.300.000         | 4.158.800   | 0                | 2.300.000 | 0           | 2                    | 2.300.000         | 4.158.800   | 12           | 2.300.000 | 28.041.200         |



| No      | URAIAN  | KONTRAK AMENDMENT NO.1 |           |                    | INVOICE LALU |           |                      | INVOICE SAAT INI |           |                   | INVOICE S/D SAAT INI |           |             | SISA KONTRAK |           |                   |     |           |                      |
|---------|---|------------------------|-----------|--------------------|--------------|-----------|----------------------|------------------|-----------|-------------------|----------------------|-----------|-------------|--------------|-----------|-------------------|-----|-----------|----------------------|
|         |   | Vol                    | Unit Rate | Total Amount (IDR) | Vol          | Unit Rate | Total (IDR)          | Vol              | Unit Rate | Total (IDR)       | Vol                  | Unit Rate | Total (IDR) | Vol          | Unit Rate | Total (IDR)       |     |           |                      |
| 4       | EGM for Program Financing and Institutional Collaboration Specialist                              | 7                      | 2         | 1                  | 14           | 2.300.000 | 32.200.000           | 0                | 2.300.000 | 0                 | 0                    | 2.300.000 | 0           | 0            | 2.300.000 | 0                 | 14  | 2.300.000 | 32.200.000           |
| 5       | EGM for Program Monitoring Specialist   | 7                      | 2         | 1                  | 14           | 2.300.000 | 32.200.000           | 2                | 2.300.000 | 4.158.800         | 0                    | 2.300.000 | 0           | 2            | 2.300.000 | 4.158.800         | 12  |           | 28.041.200           |
| 6       | EGM for MIS-GIS Management Data Specialist  | 7                      | 1         | 1                  | 7            | 2.300.000 | 16.100.000           | 0                | 2.300.000 | 0                 | 0                    | 2.300.000 | 0           | 0            | 2.300.000 | 0                 | 7   |           | 16.100.000           |
| 7       | EGM for Training Specialist   | 7                      | 2         | 1                  | 14           | 2.300.000 | 32.200.000           | 0                | 2.300.000 | 0                 | 0                    | 2.300.000 | 0           | 0            | 2.300.000 | 0                 | 14  | 2.300.000 | 32.200.000           |
| 8       | EGM for Financial Management and Livelihood Support Specialist                                    | 7                      | 2         | 1                  | 14           | 2.300.000 | 32.200.000           | 0                | 2.300.000 | 0                 | 0                    | 2.300.000 | 0           | 0            | 2.300.000 | 0                 | 14  | 2.300.000 | 32.200.000           |
| 9       | EGM for Communication Specialist  | 7                      | 2         | 1                  | 14           | 2.300.000 | 32.200.000           | 0                | 2.300.000 | 0                 | 0                    | 2.300.000 | 0           | 0            | 2.300.000 | 0                 | 14  | 2.300.000 | 32.200.000           |
| 10      | EGM for Additional Specialist for Advanced Program  | 7                      | 2         | 1                  | 14           | 2.300.000 | 32.200.000           | 0                | 2.300.000 | 0                 | 0                    | 2.300.000 | 0           | 0            | 2.300.000 | 0                 | 14  | 2.300.000 | 32.200.000           |
|         | In land Transport in Jakarta  | 7                      | 19        | 1                  | 133          | 300.000   | 39.900.000           | 7                | 300.000   | 2.100.000         | 0                    | 300.000   | 0           | 7            | 300.000   | 2.100.000         | 126 | 300.000   | 37.800.000           |
|         | OSA   | 7                      | 19        | 3                  | 532          | 100.000   | 53.200.000           | 40               | 100.000   | 4.000.000         | 0                    | 100.000   | 0           | 40           | 100.000   | 4.000.000         | 492 | 100.000   | 49.200.000           |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
| 2.2.2.2 | <b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>   |                        |           |                    |              |           | <b>126.000.000</b>   |                  |           | <b>3.148.987</b>  |                      |           | <b>0</b>    |              |           | <b>3.148.987</b>  |     |           | <b>122.851.013</b>   |
|         | Air Transport   | 12                     | 3         | 1                  | 36           | 2.300.000 | 82.800.000           | 1                | 2.300.000 | 2.148.987         | 0                    | 2.300.000 | 0           | 1            | 2.300.000 | 2.148.987         | 35  | 2.300.000 | 80.651.013           |
|         | In land Transport in Jakarta  | 12                     | 3         | 1                  | 36           | 300.000   | 10.800.000           | 2                | 300.000   | 600.000           | 0                    | 300.000   | 0           | 2            | 300.000   | 600.000           | 34  | 300.000   | 10.200.000           |
|         | Hotel Accommodation   | 12                     | 3         | 2                  | 72           | 300.000   | 21.600.000           | 0                | 300.000   | 0                 | 0                    | 300.000   | 0           | 0            | 300.000   | 0                 | 72  | 300.000   | 21.600.000           |
|         | OSA   | 12                     | 3         | 3                  | 108          | 100.000   | 10.800.000           | 4                | 100.000   | 400.000           | 0                    | 100.000   | 0           | 4            | 100.000   | 400.000           | 104 | 100.000   | 10.400.000           |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
| 3       | <b>FOR COORDINATION MEETING TO JAKARTA (CB Activity)</b>  |                        |           |                    |              |           | <b>240.600.000</b>   |                  |           | <b>0</b>          |                      |           | <b>0</b>    |              |           | <b>0</b>          |     |           | <b>240.600.000</b>   |
|         | Air Transport Rapat Koordinasi Team Leader  |                        |           |                    | 2            | 2.200.000 | 4.400.000            | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 2   | 2.200.000 | 4.400.000            |
|         | Air Transport Pembekalan OC/OSP dan TMC   |                        |           |                    | 8            | 2.200.000 | 17.600.000           | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 8   | 2.200.000 | 17.600.000           |
|         | Air Transport Pembekalan OC/OSP (TA FIC dan Sub TA  |                        |           |                    | 30           | 2.200.000 | 66.000.000           | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 30  | 2.200.000 | 66.000.000           |
|         | Air Transport Training of Trainer Pelatihan Khusus  |                        |           |                    | 4            | 2.200.000 | 8.800.000            | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 4   | 2.200.000 | 8.800.000            |
|         | Air Transport Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala kawasan tahap 2 |                        |           |                    | 8            | 2.200.000 | 17.600.000           | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 8   | 2.200.000 | 17.600.000           |
|         | Air Transport Pelatihan Pokja ULP dan Skala Kawasan   |                        |           |                    | 21           | 2.200.000 | 46.200.000           | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 21  | 2.200.000 | 46.200.000           |
|         | Air Transport Pembekalan DED Skala Kawasan  |                        |           |                    | 6            | 2.200.000 | 13.200.000           | 0                | 2.200.000 | 0                 | 0                    | 2.200.000 | 0           | 0            | 2.200.000 | 0                 | 6   | 2.200.000 | 13.200.000           |
|         | OSA   |                        |           |                    | 395          | 100.000   | 39.500.000           | 0                | 100.000   | 0                 | 0                    | 100.000   | 0           | 0            | 100.000   | 0                 | 395 | 100.000   | 39.500.000           |
|         | In land Transport in Jakarta  |                        |           |                    | 79           | 300.000   | 23.700.000           | 0                | 300.000   | 0                 | 0                    | 300.000   | 0           | 0            | 300.000   | 0                 | 79  | 300.000   | 23.700.000           |
|         | Hotel Accommodation (DED Skala Kawasan)   |                        |           |                    | 12           | 300.000   | 3.600.000            | 0                | 300.000   | 0                 | 0                    | 300.000   | 0           | 0            | 300.000   | 0                 | 12  | 300.000   | 3.600.000            |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
| 4       | <b>FOR COORDINATION MEETING TO OTHER PROPINSI (by request)</b>                                    |                        |           |                    |              |           | <b>545.376.000</b>   |                  |           | <b>0</b>          |                      |           | <b>0</b>    |              |           | <b>0</b>          |     |           | <b>545.376.000</b>   |
|         | Air Transport   |                        |           |                    | 45           | 5.722.000 | 257.490.000          | 0                | 5.722.000 | 0                 | 0                    | 5.722.000 | 0           | 0            | 5.722.000 | 0                 | 45  | 5.722.000 | 257.490.000          |
|         | In land Transport   |                        |           |                    | 45           | 300.000   | 13.500.000           | 0                | 300.000   | 0                 | 0                    | 300.000   | 0           | 0            | 300.000   | 0                 | 45  | 300.000   | 13.500.000           |
|         | Hotel Accommodation   |                        |           |                    | 135          | 782.000   | 105.570.000          | 0                | 782.000   | 0                 | 0                    | 782.000   | 0           | 0            | 782.000   | 0                 | 135 | 782.000   | 105.570.000          |
|         | OSA   |                        |           |                    | 180          | 100.000   | 18.000.000           | 0                | 100.000   | 0                 | 0                    | 100.000   | 0           | 0            | 100.000   | 0                 | 180 | 100.000   | 18.000.000           |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
|         | Air Transport to TOT Banjarbaru   |                        |           |                    | 20           | 4.097.000 | 81.940.000           | 0                | 4.097.000 | 0                 | 0                    | 4.097.000 | 0           | 0            | 4.097.000 | 0                 | 20  | 4.097.000 | 81.940.000           |
|         | In land Transport   |                        |           |                    | 20           | 300.000   | 6.000.000            | 0                | 300.000   | 0                 | 0                    | 300.000   | 0           | 0            | 300.000   | 0                 | 20  | 300.000   | 6.000.000            |
|         | OSA   |                        |           |                    | 140          | 100.000   | 14.000.000           | 0                | 100.000   | 0                 | 0                    | 100.000   | 0           | 0            | 100.000   | 0                 | 140 | 100.000   | 14.000.000           |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
|         | Air Transport to TOT Banda Aceh   |                        |           |                    | 4            | 5.444.000 | 21.776.000           | 0                | 5.444.000 | 0                 | 0                    | 5.444.000 | 0           | 0            | 5.444.000 | 0                 | 4   | 5.444.000 | 21.776.000           |
|         | In land Transport   |                        |           |                    | 4            | 300.000   | 1.200.000            | 0                | 300.000   | 0                 | 0                    | 300.000   | 0           | 0            | 300.000   | 0                 | 4   | 300.000   | 1.200.000            |
|         | OSA   |                        |           |                    | 28           | 100.000   | 2.800.000            | 0                | 100.000   | 0                 | 0                    | 100.000   | 0           | 0            | 100.000   | 0                 | 28  | 100.000   | 2.800.000            |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
|         | In land Transport Konsolidasi OSP (To Surakarta)  |                        |           |                    | 42           | 250.000   | 10.500.000           | 0                | 250.000   | 0                 | 0                    | 250.000   | 0           | 0            | 250.000   | 0                 | 42  | 250.000   | 10.500.000           |
|         | OSA   |                        |           |                    | 126          | 100.000   | 12.600.000           | 0                | 100.000   | 0                 | 0                    | 100.000   | 0           | 0            | 100.000   | 0                 | 126 | 100.000   | 12.600.000           |
|         |   |                        |           |                    |              |           |                      |                  |           |                   |                      |           |             |              |           |                   |     |           |                      |
|         | <b>TOTAL DUTY TRAVEL PROVINCE DIY &amp; CENTRAL JAVA</b>  |                        |           |                    |              |           | <b>1.743.826.000</b> |                  |           | <b>32.309.387</b> |                      |           | <b>-</b>    |              |           | <b>32.309.387</b> |     |           | <b>1.711.516.613</b> |

**II DIRECT REEIMBURSABLE COST**

**2.2. OFFICE OPERATIONAL EXPENSES**

| No       | URAIAN                                     | Unit | Vol | Harga Satuan | Kontrak              | INVOICE LALU |           |                    | INVOICE SAAT INI |           |                   | INVOICE S/D SAAT INI |           |                    | SISA KONTRAK |           |                      |
|----------|--|------|-----|--------------|----------------------|--------------|-----------|--------------------|------------------|-----------|-------------------|----------------------|-----------|--------------------|--------------|-----------|----------------------|
|          |  |      |     |              |                      | Vol          | Unit Rate | Total (IDR)        | Vol              | Unit Rate | Total (IDR)       | Vol                  | Unit Rate | Total (IDR)        | Vol          | Unit Rate | Total (IDR)          |
| <b>A</b> | <b>OFFICE RUNNING COST</b>                 |      |     |              | <b>1.494.000.000</b> |              |           | <b>311.250.000</b> |                  |           | <b>41.500.000</b> |                      |           | <b>352.750.000</b> |              |           | <b>1.141.250.000</b> |
| <b>1</b> | <b>OSP Office</b>                          |      |     |              | <b>252.000.000</b>   |              |           | <b>52.500.000</b>  |                  |           | <b>7.000.000</b>  |                      |           | <b>59.500.000</b>  |              |           | <b>192.500.000</b>   |
| a        | Propinsi DIY                               | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
| b        | Propinsi Jateng Bag Selatan                | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
| <b>2</b> | <b>City Coordinator Office</b>             |      |     |              | <b>378.000.000</b>   |              |           | <b>78.750.000</b>  |                  |           | <b>10.500.000</b> |                      |           | <b>89.250.000</b>  |              |           | <b>288.750.000</b>   |
| a        | Propinsi DIY & Jateng Bag Selatan          |      |     |              |                      |              |           |                    |                  |           |                   |                      |           |                    |              |           |                      |
|          | Korkot - 1 (Kota Yogyakarta )              | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
|          | Korkot - 2 (Kab. Purworejo)                | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
|          | Korkot - 3 (Kota Surakarta)                | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
| <b>3</b> | <b>Assitant CD City Coordinator Office</b> |      |     |              | <b>864.000.000</b>   |              |           | <b>180.000.000</b> |                  |           | <b>24.000.000</b> |                      |           | <b>204.000.000</b> |              |           | <b>660.000.000</b>   |
| a        | Propinsi DIY & Jateng Bag Selatan          |      |     |              |                      |              |           |                    |                  |           |                   |                      |           |                    |              |           |                      |
|          | Askot Mandiri - 1 (Kab. Kulon Progo)       | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 2 (Kab. Bantul)            | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 3 (Kab. Sleman)            | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 4 (Kab. Cilacap)           | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 5 (Kab. Banyumas)          | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 6 (Kab. Purbalingga)       | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 7 (Kab. Banjarnegara)      | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 8 (Kab. Kebumen)           | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 9 (Kab. Magelang)          | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 10 (Kab. Boyolali)         | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 11 (Kab. Klaten)           | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 12 (Kab. Sukoharjo)        | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 13 (Kab. Wonogiri )        | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 14 (Kab. Karanganyar)      | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 15 (Kab. Sragen )          | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 16 (Kota Magelang)         | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |
| <b>B</b> | <b>OFFICE SUPPLY &amp; CONSUMABLE</b>      |      |     |              | <b>1.494.000.000</b> |              |           | <b>309.500.000</b> |                  |           | <b>41.500.000</b> |                      |           | <b>351.000.000</b> |              |           | <b>1.143.000.000</b> |
| <b>1</b> | <b>OSP Office</b>                          |      |     |              | <b>252.000.000</b>   |              |           | <b>50.750.000</b>  |                  |           | <b>7.000.000</b>  |                      |           | <b>57.750.000</b>  |              |           | <b>194.250.000</b>   |
| a        | Propinsi DIY                               | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
| b        | Propinsi Jateng Bag Selatan                | mth  | 36  | 3.500.000    | 126.000.000          | 7,0          | 3.500.000 | 24.500.000         | 1,0              | 3.500.000 | 3.500.000         | 8,0                  | 3.500.000 | 28.000.000         | 28           | 3.500.000 | 98.000.000           |
| <b>2</b> | <b>City Coordinator Office</b>             |      |     |              | <b>378.000.000</b>   |              |           | <b>78.750.000</b>  |                  |           | <b>10.500.000</b> |                      |           | <b>89.250.000</b>  |              |           | <b>288.750.000</b>   |
| a        | Propinsi DIY & Jateng Bag Selatan          |      |     |              |                      |              |           |                    |                  |           |                   |                      |           |                    |              |           |                      |
|          | Korkot - 1 (Kota Yogyakarta )              | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
|          | Korkot - 2 (Kab. Purworejo)                | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
|          | Korkot - 3 (Kota Surakarta)                | mth  | 36  | 3.500.000    | 126.000.000          | 7,5          | 3.500.000 | 26.250.000         | 1,0              | 3.500.000 | 3.500.000         | 8,5                  | 3.500.000 | 29.750.000         | 28           | 3.500.000 | 96.250.000           |
| <b>3</b> | <b>Assitant CD City Coordinator Office</b> |      |     |              | <b>864.000.000</b>   |              |           | <b>180.000.000</b> |                  |           | <b>24.000.000</b> |                      |           | <b>204.000.000</b> |              |           | <b>660.000.000</b>   |
| a        | Propinsi DIY & Jateng Bag Selatan          |      |     |              |                      |              |           |                    |                  |           |                   |                      |           |                    |              |           |                      |
|          | Askot Mandiri - 1 (Kab. Kulon Progo)       | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000         | 8,5                  | 1.500.000 | 12.750.000         | 28           | 1.500.000 | 41.250.000           |

| No       | URAIAN   | Unit | Vol | Harga Satuan | Kontrak              | INVOICE LALU |           |                    | INVOICE SAAT INI |           |                    | INVOICE S/D SAAT INI |           |                      | SISA KONTRAK |           |                      |
|----------|--|------|-----|--------------|----------------------|--------------|-----------|--------------------|------------------|-----------|--------------------|----------------------|-----------|----------------------|--------------|-----------|----------------------|
|          |  |      |     |              |                      | Vol          | Unit Rate | Total (IDR)        | Vol              | Unit Rate | Total (IDR)        | Vol                  | Unit Rate | Total (IDR)          | Vol          | Unit Rate | Total (IDR)          |
|          | Askot Mandiri - 2 (Kab. Bantul)                      | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 3 (Kab. Sleman)                      | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 4 (Kab. Cilacap)                     | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 5 (Kab. Banyumas)                    | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 6 (Kab. Purbalingga)                 | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 7 (Kab. Banjarnegara)                | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 8 (Kab. Kebumen)                     | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 9 (Kab. Magelang)                    | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 10 (Kab. Boyolali)                   | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 11 (Kab. Klaten)                     | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 12 (Kab. Sukoharjo)                  | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 13 (Kab. Wonogiri )                  | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 14 (Kab. Karanganyar)                | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 15 (Kab. Sragen )                    | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 16 (Kota Magelang)                   | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          |  |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
| <b>C</b> | <b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b> |      |     |              | <b>1.314.000.000</b> |              |           | <b>272.500.000</b> |                  |           | <b>36.500.000</b>  |                      |           | <b>309.000.000</b>   |              |           | <b>1.005.000.000</b> |
|          |  |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
| <b>1</b> | <b>OSP Office</b>                                    |      |     |              | <b>180.000.000</b>   |              |           | <b>36.250.000</b>  |                  |           | <b>5.000.000</b>   |                      |           | <b>41.250.000</b>    |              |           | <b>138.750.000</b>   |
| a        | Propinsi DIY   | mth  | 36  | 2.500.000    | 90.000.000           | 7,5          | 2.500.000 | 18.750.000         | 1,0              | 2.500.000 | 2.500.000          | 8,5                  | 2.500.000 | 21.250.000           | 28           | 2.500.000 | 68.750.000           |
| b.       | Propinsi Jateng Bag Selatan                          | mth  | 36  | 2.500.000    | 90.000.000           | 7,0          | 2.500.000 | 17.500.000         | 1,0              | 2.500.000 | 2.500.000          | 8,0                  | 2.500.000 | 20.000.000           | 28           | 2.500.000 | 70.000.000           |
|          |  |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
| <b>2</b> | <b>City Coordinator Office</b>                       |      |     |              | <b>270.000.000</b>   |              |           | <b>56.250.000</b>  |                  |           | <b>7.500.000</b>   |                      |           | <b>63.750.000</b>    |              |           | <b>206.250.000</b>   |
| a        | Propinsi DIY & Jateng Bag Selatan                    |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
|          | Korkot - 1 (Kota Yogyakarta )                        | mth  | 36  | 2.500.000    | 90.000.000           | 7,5          | 2.500.000 | 18.750.000         | 1,0              | 2.500.000 | 2.500.000          | 8,5                  | 2.500.000 | 21.250.000           | 28           | 2.500.000 | 68.750.000           |
|          | Korkot - 2 (Kab. Purworejo)                          | mth  | 36  | 2.500.000    | 90.000.000           | 7,5          | 2.500.000 | 18.750.000         | 1,0              | 2.500.000 | 2.500.000          | 8,5                  | 2.500.000 | 21.250.000           | 28           | 2.500.000 | 68.750.000           |
|          | Korkot - 3 (Kota Surakarta)                          | mth  | 36  | 2.500.000    | 90.000.000           | 7,5          | 2.500.000 | 18.750.000         | 1,0              | 2.500.000 | 2.500.000          | 8,5                  | 2.500.000 | 21.250.000           | 28           | 2.500.000 | 68.750.000           |
|          |  |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
| <b>3</b> | <b>Assitant CD City Coordinator Office</b>           |      |     |              | <b>864.000.000</b>   |              |           | <b>180.000.000</b> |                  |           | <b>24.000.000</b>  |                      |           | <b>204.000.000</b>   |              |           | <b>660.000.000</b>   |
| a        | Propinsi DIY & Jateng Bag Selatan                    |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
|          | Askot Mandiri - 1 (Kab. Kulon Progo)                 | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 2 (Kab. Bantul)                      | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 3 (Kab. Sleman)                      | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 4 (Kab. Cilacap)                     | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 5 (Kab. Banyumas)                    | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 6 (Kab. Purbalingga)                 | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 7 (Kab. Banjarnegara)                | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 8 (Kab. Kebumen)                     | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 9 (Kab. Magelang)                    | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 10 (Kab. Boyolali)                   | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 11 (Kab. Klaten)                     | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 12 (Kab. Sukoharjo)                  | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 13 (Kab. Wonogiri )                  | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 14 (Kab. Karanganyar)                | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 15 (Kab. Sragen )                    | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          | Askot Mandiri - 16 (Kota Magelang)                   | mth  | 36  | 1.500.000    | 54.000.000           | 7,5          | 1.500.000 | 11.250.000         | 1,0              | 1.500.000 | 1.500.000          | 8,5                  | 1.500.000 | 12.750.000           | 28           | 1.500.000 | 41.250.000           |
|          |  |      |     |              |                      |              |           |                    |                  |           |                    |                      |           |                      |              |           |                      |
|          | <b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>          |      |     |              | <b>4.302.000.000</b> |              |           | <b>893.250.000</b> |                  |           | <b>119.500.000</b> |                      |           | <b>1.012.750.000</b> |              |           | <b>3.289.250.000</b> |

**II DIRECT REEIMBURSABLE COST**

**2.3. OFFICE EQUIPMENT EXPENSES**

| No       | URAIAN  | KONTRAK AMENDMENT NO.1 |           |                      | INVOICE LALU |           |                    | INVOICE SAAT INI |           |             | INVOICE S/D SAAT INI |           |                    | SISA KONTRAK |           |                    |
|----------|---|------------------------|-----------|----------------------|--------------|-----------|--------------------|------------------|-----------|-------------|----------------------|-----------|--------------------|--------------|-----------|--------------------|
|          |   | Vol                    | Unit Rate | Total Amount (IDR)   | Vol          | Unit Rate | Total (IDR)        | Vol              | Unit Rate | Total (IDR) | Vol                  | Unit Rate | Total (IDR)        | Vol          | Unit Rate | Total (IDR)        |
| <b>A</b> | <b>OSP OFFICE</b>   |                        |           | <b>607.000.000</b>   |              |           | <b>196.000.000</b> |                  |           | <b>-</b>    |                      |           | <b>196.000.000</b> |              |           | <b>411.000.000</b> |
| <b>1</b> | <b>Propinsi DIY &amp; Jateng Bag Selatan</b>                    |                        |           | <b>607.000.000</b>   |              |           | <b>196.000.000</b> |                  |           | <b>-</b>    |                      |           | <b>196.000.000</b> |              |           | <b>411.000.000</b> |
| a        | Desktop Computer ( <i>Purchase</i> )                            | 10                     | 8.600.000 | 86.000.000           | 10           | 8.600.000 | 86.000.000         | 0                | 8.600.000 | 0           | 10                   | 8.600.000 | 86.000.000         | 0            | 8.600.000 | -                  |
| b        | Laptop/Notebook ( <i>Purchase</i> )                             | 48                     | 9.300.000 | 446.400.000          | 10           | 9.300.000 | 93.000.000         | 0                | 9.300.000 | 0           | 10                   | 9.300.000 | 93.000.000         | 38           | 9.300.000 | 353.400.000        |
| c        | Printer Laser Jet ( <i>Purchase</i> )                           | 4                      | 1.500.000 | 6.000.000            | 2            | 1.500.000 | 3.000.000          | 0                | 1.500.000 | 0           | 2                    | 1.500.000 | 3.000.000          | 2            | 1.500.000 | 3.000.000          |
| d        | Printer Color A3 ( <i>Purchase</i> )                            | 2                      | 4.500.000 | 9.000.000            | 1            | 4.500.000 | 4.500.000          | 0                | 4.500.000 | 0           | 1                    | 4.500.000 | 4.500.000          | 1            | 4.500.000 | 4.500.000          |
| e        | Digital Camera ( <i>Purchase</i> )                              | 2                      | 2.000.000 | 4.000.000            | 1            | 2.000.000 | 2.000.000          | 0                | 2.000.000 | 0           | 1                    | 2.000.000 | 2.000.000          | 1            | 2.000.000 | 2.000.000          |
| f        | LCD Projector ( <i>Purchase</i> )                               | 2                      | 4.500.000 | 9.000.000            | 1            | 4.500.000 | 4.500.000          | 0                | 4.500.000 | 0           | 1                    | 4.500.000 | 4.500.000          | 1            | 4.500.000 | 4.500.000          |
| g        | GPS ( <i>Purchase</i> )   | 2                      | 3.000.000 | 6.000.000            | 1            | 3.000.000 | 3.000.000          | 0                | 3.000.000 | 0           | 1                    | 3.000.000 | 3.000.000          | 1            | 3.000.000 | 3.000.000          |
| h        | Equipment Maintenance (Include existing equipment)              | 350                    | 116.000   | 40.600.000           | 0            | 116.000   | 0                  | 0                | 116.000   | 0           | 0                    | 116.000   | 0                  | 350          | 116.000   | 40.600.000         |
|          |   |                        |           |                      |              |           |                    |                  |           |             |                      |           |                    |              |           |                    |
| <b>B</b> | <b>CITY COORDINATOR OFFICE</b>                                  |                        |           | <b>129.240.000</b>   |              |           | <b>118.800.000</b> |                  | <b>0</b>  | <b>-</b>    |                      |           | <b>118.800.000</b> | <b>0</b>     |           | <b>10.440.000</b>  |
| <b>1</b> | <b>Propinsi DIY &amp; Jateng Bag Selatan (3 Korkot)</b>         |                        |           | <b>129.240.000</b>   |              |           | <b>118.800.000</b> |                  |           |             |                      |           | <b>118.800.000</b> | <b>0</b>     |           | <b>10.440.000</b>  |
| a        | Laptop/Notebook ( <i>Purchase</i> )                             | 3                      | 9.300.000 | 27.900.000           | 3            | 9.300.000 | 27.900.000         | 0                | 9.300.000 | 0           | 3                    | 9.300.000 | 27.900.000         | 0            | 9.300.000 | -                  |
| b        | Desktop Computer ( <i>Purchase</i> )                            | 9                      | 8.600.000 | 77.400.000           | 9            | 8.600.000 | 77.400.000         | 0                | 8.600.000 | 0           | 9                    | 8.600.000 | 77.400.000         | 0            | 8.600.000 | -                  |
| c        | Printer Ink Jet ( <i>Purchase</i> )                             | 3                      | 1.500.000 | 4.500.000            | 3            | 1.500.000 | 4.500.000          | 0                | 1.500.000 | 0           | 3                    | 1.500.000 | 4.500.000          | 0            | 1.500.000 | -                  |
| d        | GPS ( <i>Purchase</i> )   | 3                      | 3.000.000 | 9.000.000            | 3            | 3.000.000 | 9.000.000          | 0                | 3.000.000 | 0           | 3                    | 3.000.000 | 9.000.000          | 0            | 3.000.000 | -                  |
| e        | Equipment Maintenance (Include existing equipment)              | 90                     | 116.000   | 10.440.000           | 0            | 116.000   | 0                  | 0                | 116.000   | 0           | 0                    | 116.000   | 0                  | 90           | 116.000   | 10.440.000         |
|          |   |                        |           |                      |              |           |                    |                  | 0         |             |                      |           |                    | 0            |           | -                  |
| <b>C</b> | <b>ASSISTAN CD MANDIRI OFFICE</b>                               |                        |           | <b>542.400.000</b>   |              |           | <b>220.800.000</b> |                  | <b>0</b>  | <b>-</b>    |                      |           | <b>220.800.000</b> | <b>0</b>     |           | <b>321.600.000</b> |
| <b>1</b> | <b>Propinsi DIY &amp; Jateng Bag Selatan (16 Askot Mandiri)</b> |                        |           | <b>542.400.000</b>   |              |           | <b>220.800.000</b> |                  | <b>0</b>  | <b>-</b>    |                      |           | <b>220.800.000</b> | <b>0</b>     |           | <b>321.600.000</b> |
| a        | Laptop/Notebook ( <i>Purchase</i> )                             | 16                     | 9.300.000 | 148.800.000          | 16           | 9.300.000 | 148.800.000        | 0                | 9.300.000 | 0           | 16                   | 9.300.000 | 148.800.000        | 0            | 9.300.000 | -                  |
| b        | Desktop Computer ( <i>Purchase</i> )                            | 32                     | 8.600.000 | 275.200.000          | 0            | 8.600.000 | 0                  | 0                | 8.600.000 | 0           | 0                    | 8.600.000 | 0                  | 32           | 8.600.000 | 275.200.000        |
| c        | Printer Ink Jet ( <i>Purchase</i> )                             | 16                     | 1.500.000 | 24.000.000           | 16           | 1.500.000 | 24.000.000         | 0                | 1.500.000 | 0           | 16                   | 1.500.000 | 24.000.000         | 0            | 1.500.000 | -                  |
| d        | GPS ( <i>Purchase</i> )   | 16                     | 3.000.000 | 48.000.000           | 16           | 3.000.000 | 48.000.000         | 0                | 3.000.000 | 0           | 16                   | 3.000.000 | 48.000.000         | 0            | 3.000.000 | -                  |
| e        | Equipment Maintenance (Include existing equipment)              | 400                    | 116.000   | 46.400.000           | 0            | 116.000   | 0                  | 0                | 116.000   | 0           | 0                    | 116.000   | 0                  | 400          | 116.000   | 46.400.000         |
|          |   |                        |           |                      |              |           |                    |                  |           |             |                      |           |                    |              |           |                    |
|          | <b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>                       |                        |           | <b>1.278.640.000</b> |              |           | <b>535.600.000</b> |                  |           | <b>-</b>    |                      |           | <b>535.600.000</b> |              |           | <b>743.040.000</b> |

**II DIRECT REEIMBURSABLE COST**

**2.4. RENTAL EXPENSES**

| No           | URAIAN   |              | KONTRAK AMENDMENT NO.1 |           |                      | INVOICE LALU |           |                      | INVOICE SAAT INI |           |                   | INVOICE S/D SAAT INI |           |                      | SISA KONTRAK |           |                      |
|--------------|--|--------------|------------------------|-----------|----------------------|--------------|-----------|----------------------|------------------|-----------|-------------------|----------------------|-----------|----------------------|--------------|-----------|----------------------|
|              |  |              | Vol                    | Unit Rate | Total Amount (IDR)   | Vol          | Unit Rate | Total (IDR)          | Vol              | Unit Rate | Total (IDR)       | Vol                  | Unit Rate | Total (IDR)          | Vol          | Unit Rate | Total (IDR)          |
|              | <b>OSP OFFICE SPACE (including furniture, AC etc)</b>  |              |                        |           | <b>1.517.040.000</b> |              |           | <b>765.730.000</b>   |                  |           | <b>-</b>          |                      |           | <b>765.730.000</b>   |              |           | <b>751.310.000</b>   |
|              |  | space/m2 mth |                        |           |                      |              |           |                      |                  |           |                   |                      |           |                      |              |           |                      |
| a            | Propinsi DIY   | 162 36       | 5.832                  | 50.000    | 291.600.000          | 5.832        | 50.000    | 291.600.000          | 0                | 50.000    | -                 | 5.832                | 50.000    | 291.600.000          | 0            | 50.000    | -                    |
| b            | Propinsi Jateng Bag Selatan  | 174 36       | 6.264                  | 40.000    | 250.560.000          | 6.264        | 40.000    | 250.560.000          | 0                | 40.000    | -                 | 6.264                | 40.000    | 250.560.000          | 0            | 40.000    | -                    |
| c            | City Coordinator (3 karkot @70m2)  | 280 36       | 10.080                 | 35.000    | 352.800.000          | 2.520        | 35.000    | 64.200.000           | 0                | 35.000    | -                 | 2.520                | 35.000    | 64.200.000           | 7.560        | 35.000    | 288.600.000          |
| d            | Ass. City Coordinator (16 Askot Mandiri @36m2)   | 540 36       | 20.736                 | 30.000    | 622.080.000          | 6.912        | 30.000    | 159.370.000          | 0                | 30.000    | -                 | 6.912                | 30.000    | 159.370.000          | 13.824       | 30.000    | 462.710.000          |
| <b>2</b>     | <b>VEHICLES (Minimum Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>                              |              |                        |           | <b>1.080.000.000</b> |              |           | <b>240.000.000</b>   |                  |           | <b>30.000.000</b> |                      |           | <b>270.000.000</b>   |              |           | <b>810.000.000</b>   |
|              |  | unit mth     |                        |           |                      |              |           |                      |                  |           |                   |                      |           |                      |              |           |                      |
| a            | Propinsi DIY & Jateng Bag Selatan  | 4 36         | 144                    | 7.500.000 | 1.080.000.000        | 32           | 7.500.000 | 240.000.000          | 4                | 7.500.000 | 30.000.000        | 36                   | 7.500.000 | 270.000.000          | 108          | 7.500.000 | 810.000.000          |
| <b>3</b>     | <b>VEHICLES (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>              |              |                        |           | <b>810.000.000</b>   |              |           | <b>180.000.000</b>   |                  |           | <b>22.500.000</b> |                      |           | <b>202.500.000</b>   |              |           | <b>607.500.000</b>   |
|              |  | unit mth     |                        |           |                      |              |           |                      |                  |           |                   |                      |           |                      |              |           |                      |
| a            | Propinsi DIY & Jateng Bag Selatan<br>(3 Kota/Kab)  | 3 36         | 108                    | 7.500.000 | 810.000.000          | 24           | 7.500.000 | 180.000.000          | 3                | 7.500.000 | 22.500.000        | 27                   | 7.500.000 | 202.500.000          | 81           | 7.500.000 | 607.500.000          |
| <b>2.4.4</b> | <b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b> |              |                        |           | <b>288.000.000</b>   |              |           | <b>64.000.000</b>    |                  |           | <b>8.000.000</b>  |                      |           | <b>72.000.000</b>    |              |           | <b>216.000.000</b>   |
|              |  | unit mth     |                        |           |                      |              |           |                      |                  |           |                   |                      |           |                      |              |           |                      |
| a            | Propinsi DIY & Jateng Bag Selatan<br>(16 Kota/Kab)   | 16 36        | 576                    | 500.000   | 288.000.000          | 128          | 500.000   | 64.000.000           | 16               | 500.000   | 8.000.000         | 144                  | 500.000   | 72.000.000           | 432          | 500.000   | 216.000.000          |
|              | <b>TOTAL OF RENTAL EXPENSES</b>  |              |                        |           | <b>3.695.040.000</b> |              |           | <b>1.249.730.000</b> |                  |           | <b>60.500.000</b> |                      |           | <b>1.310.230.000</b> |              |           | <b>2.384.810.000</b> |





| NO   | Kegiatan  | Deskripsi Kegiatan  | KONTRAK AMENDMENT NO.1 |        |            | INVOICE LALU          |     |                   | INVOICE SAAT INI |          |            | INVOICE S/D SAAT INI |                   |           | SISA KONTRAK |            |                       |
|--|---|---|------------------------|--------|------------|-----------------------|-----|-------------------|------------------|----------|------------|----------------------|-------------------|-----------|--------------|------------|-----------------------|
|  |   |   | UNIT                   | Vol    | Unit Rate  | Total Amount (IDR)    | Vol | Unit Rate         | Total (IDR)      | Vol      | Unit Rate  | Total (IDR)          | Vol               | Unit Rate | Total (IDR)  | Vol        | Unit Rate             |
|  | Media Pelatihan                                   |   |                        | 1      | 10.000.000 | 10.000.000            |     | 10.000.000        | 0                | 0        | 10.000.000 | 0                    | 10.000.000        | 0         | 1            | 10.000.000 | 10.000.000            |
|  | biaya untuk lokasi yang dikunjungi                |   |                        | 1      | 30.000.000 | 30.000.000            |     | 30.000.000        | 0                | 0        | 30.000.000 | 0                    | 30.000.000        | 0         | 1            | 30.000.000 | 30.000.000            |
| <b>B</b>                                       | <b>Kota/Kabupaten</b>                             |   |                        |        |            | <b>3.318.660.000</b>  |     | <b>7.175.000</b>  |                  |          | - 0        |                      | <b>7.175.000</b>  |           |              |            | <b>3.311.485.000</b>  |
| 1  | Rakor Korkot                                      | Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota        | O/H                    | 6.396  | 35.000     | 223.860.000           | 205 | 35.000            | 7.175.000        | 0        | 35.000     | - 205                | 35.000            | 7.175.000 | 6.191        | 35.000     | 216.685.000           |
| 2  | Pelatihan Khusus Masyarakat                       | Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM  | O/H                    | 6.366  | 350.000    | 2.228.100.000         | 0   | 350.000           | 0                | 0        | 350.000    | - 0                  | 350.000           | 0         | 6.366        | 350.000    | 2.228.100.000         |
| 3  | Coaching Clinic                                   | Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan |                        | 2.322  | 350.000    | 812.700.000           |     | 350.000           | 0                | 0        | 350.000    | - 0                  | 350.000           | 0         | 2.322        | 350.000    | 812.700.000           |
|  | Narasumber  |   |                        | 108    | 500.000    | 54.000.000            |     | 500.000           | 0                | 0        | 500.000    | - 0                  | 500.000           | 0         | 108          | 500.000    | 54.000.000            |
| <b>II</b>                                      | <b>SOSIALISASI</b>                                | <b>SUBTOTAL SOSIALISASI</b>   |                        |        |            |                       |     |                   |                  |          |            |                      |                   |           |              |            |                       |
| <b>A</b>                                       | <b>Provinsi</b>                                   |   |                        |        |            | <b>1.427.250.000</b>  |     | <b>0</b>          |                  | <b>0</b> | -          | -                    | <b>0</b>          |           |              |            | <b>1.427.250.000</b>  |
| 1  | Workshop Provinsi                                 | Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya   | O/H                    | 720    | 350.000    | 252.000.000           | 0   | 350.000           | 0                | 0        | 350.000    | - 0                  | 350.000           | 0         | 720          | 350.000    | 252.000.000           |
| 2  | Placement Televisi                                |   |                        | 12     | 15.000.000 | 180.000.000           |     | 15.000.000        | 0                | 0        | 15.000.000 | - 0                  | 15.000.000        | 0         | 12           | 15.000.000 | 180.000.000           |
| <b>C</b>                                       | <b>Kota/Kabupaten</b>                             |   |                        |        |            |                       |     |                   |                  |          |            |                      |                   |           |              |            |                       |
| 1  | Workshop Kota/Kab                                 | Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya   | O/H                    | 1.710  | 150.000    | 256.500.000           | 0   | 150.000           | 0                | 0        | 150.000    | - 0                  | 150.000           | 0         | 1.710        | 150.000    | 256.500.000           |
| 2  | Lokakarya Khusus Kota Terpilih Penanganan Kumuh*) | Terbangun komitmen integrasi perencanaan dan pendanaan kawasan  | O/H                    | 270    | 150.000    | 40.500.000            | 0   | 150.000           | 0                | 0        | 150.000    | - 0                  | 150.000           | 0         | 270          | 150.000    | 40.500.000            |
| 3  | Diskusi Tematik                                   |   | O/H                    | 1.425  | 50.000     | 71.250.000            | 0   | 50.000            | 0                | 0        | 50.000     | - 0                  | 50.000            | 0         | 1.425        | 50.000     | 71.250.000            |
| 4  | Pembuatan News Letter                             | Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota                                  | Exemplar               | -      | 15.000     | -                     | 0   | 15.000            | 0                | 0        | 15.000     | - 0                  | 15.000            | 0         | 0            | 15.000     | -                     |
|  | Pembuatan News Letter                             |   |                        | 22.800 | 15.000     | 342.000.000           | 0   | 15.000            | 0                | 0        | 15.000     | - 0                  | 15.000            | 0         | 22.800       | 15.000     | 342.000.000           |
| 5  | Exhibition  | Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU  | Event                  | -      | -          | -                     | 0   | -                 | 0                | 0        | -          | - 0                  | -                 | 0         | 0            | -          | -                     |
|  | Exhibition  |   |                        | 57     | 5.000.000  | 285.000.000           | 0   | 5.000.000         | 0                | 0        | 5.000.000  | - 0                  | 5.000.000         | 0         | 57           | 5.000.000  | 285.000.000           |
| <b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b> |   |   |                        |        |            | <b>14.598.485.841</b> |     | <b>25.675.000</b> |                  |          |            |                      | <b>25.675.000</b> |           |              |            | <b>14.572.810.841</b> |