

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

Nomor & Periode Invoice : No. 05 Periode (Agustus s/d September 2019)
Realisasi Invoice : 08 November 2019
Nomor Loan : National Slum Upgrading Program (NSUP), Loan IBRD No. 8636-ID & Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
Nama Konsultan : PT. Saranabudi Prakarsaripta Jv, PT. Terabuana Manggalajaya
Paket Pekerjaan : Technical Management Consultant (TMC) Package 4 (Jawa Tengah dan D.I. Yogyakarta)
Nomor & Tanggal Kontrak : HK.02.03/TMC-4/IBRD & AIIB/SATKER-PKPBM/23/2018
Periode Kontrak : 18 Desember 2018 sd 17 Desember 2020

NO	KOMPOSISI BIAYA	AMOUNT (IDR)	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	14.292.000.000	2.674.890.000	968.000.000	3.642.890.000	10.649.110.000
1.1	PROFESSIONAL STAFF	12.474.000.000	2.222.467.500	832.500.000	3.054.967.500	9.419.032.500
1.2	SUPPORTING STAFF	1.818.000.000	452.422.500	135.500.000	587.922.500	1.230.077.500
II	DIRECT REIMBURSABLE COST	5.609.750.000	1.677.501.000	293.800.000	1.971.301.000	3.638.449.000
2.1	MOBILIZATION / DEMOBILIZATION	15.500.000	-	-	-	15.500.000
2.2	HOUSING ALLOWANCE	117.600.000	14.446.000	4.400.000	18.846.000	98.754.000
2.3	DUTY TRAVEL EXPENSES					
	CENTRAL JAVA PROVINCE	97.220.000	32.760.000	-	32.760.000	64.460.000
	DIY PROVINCE	48.800.000	6.980.000	-	6.980.000	41.820.000
2.4	OFFICE OPERATIONAL EXPENSES	840.000.000	36.350.000	10.000.000	46.350.000	793.650.000
2.5	OFFICE EQUIPMENT EXPENSES	592.950.000	396.270.000	39.000.000	435.270.000	157.680.000
2.6	RENTAL EXPENSES	3.838.080.000	1.188.620.000	240.000.000	1.428.620.000	2.409.460.000
2.7	REPORTING EXPENCES	59.600.000	2.075.000	400.000	2.475.000	57.125.000
III	COORDINATION MEETING	230.000.000	-	-	-	230.000.000
3.1	WITH CITY TEAM	230.000.000	-	-	-	230.000.000
GRAND TOTAL (I + II)		20.131.750.000	4.352.391.000	1.261.800.000	5.614.191.000	14.517.559.000
III	Potongan Uang Muka	2.013.175.000	503.293.750	201.317.500	704.611.250	1.308.563.750
JUMLAH		18.118.575.000	3.849.097.250	1.060.482.500	4.909.579.750	13.208.995.250

I. BREAKDOWN OF REMUNERATION

NO	URAIAN	PERSON	MM	UNIT	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
							MM	AMOUNT (IDR)	MM	AMOUNT (IDR)	MM	AMOUNT (IDR)	MM	AMOUNT (IDR)
1.1	PROFESSIONAL STAFF					12.474.000.000		2.222.467.500		832.500.000		3.054.967.500		9.419.032.500
A	REGIONAL LEVEL	6				3.312.000.000		713.557.500		199.500.000		913.057.500		2.398.942.500
	Province Central Java (Semarang) - Regional Level													
1	Team Leader	:	1	24	Person/Months			7,27		2,00		9,27		14,73
2	Infrastructure Specialist	:	1	24	Person/Months			7,27		2,00		9,27		14,73
3	Architect	:	1	24	Person/Months			6,77		2,00		8,77		15,23
4	Safeguard Specialist	:	1	24	Person/Months			7,27		2,00		9,27		14,73
5	Additional Expert As Needed (Money Specialist)	:	1	24	Person/Months			-		-		-		24,00
6	Team Assistant (mobilisasi tanggal 3 september 2019)	:	1	24	Person/Months			-		-		-		24,00
B	City Level	60				9.162.000.000		1.508.910.000		633.000.000		2.141.910.000		7.020.090.000
B	Civil Engineering					5.184.000.000		1.128.060.000		360.000.000		1.488.060.000		3.695.940.000
B-1	Civil engineering (Lead) / Kota Semarang	:	1	24	Person/Months			6,00		2,00		8,00		16,00
B-2	Civil engineering (Lead) / Kab. Purworejo	:	1	24	Person/Months			6,00		2,00		8,00		16,00
B-3	Civil engineering (Lead) / Kab. Wonosobo	:	1	24	Person/Months			6,00		2,00		8,00		16,00
B-4	Civil engineering (Lead) / Kab. Demak	:	1	24	Person/Months			-		-		-		24,00
B-5	Civil engineering (Lead) / Kab. Semarang	:	1	24	Person/Months			6,18		2,00		8,18		15,82
B-6	Civil engineering (Lead) / Kab. Kendal	:	1	24	Person/Months			-		-		-		24,00
B-7	Civil engineering (Lead) / Kab. Pekalongan	:	1	24	Person/Months			6,00		2,00		8,00		16,00
B-8	Civil engineering (Lead) / Kab. Pemalang	:	1	24	Person/Months			6,77		2,00		8,77		15,23
B-9	Civil engineering (Lead) / Kota Surakarta	:	1	24	Person/Months			6,77		2,00		8,77		15,23
B-10	Civil engineering (Lead) / Kota Pekalongan	:	1	24	Person/Months			6,00		2,00		8,00		16,00
B-11	Civil engineering (Lead) / Kota Tegal	:	1	24	Person/Months			6,18		2,00		8,18		15,82
B-12	Civil engineering (Lead) / Kota Yogyakarta	:	1	24	Person/Months			6,77		2,00		8,77		15,23
C	Cost Estimator					1.080.000.000		219.600.000		144.000.000		363.600.000		716.400.000
C-1	Cost Estimator / Kota Semarang (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-2	Cost Estimator / Kab. Purworejo (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-3	Cost Estimator / Kab. Wonosobo (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-4	Cost Estimator / Kab. Demak	:	1	10	Person/Months			-		-		-		10,00
C-5	Cost Estimator / Kab. Semarang (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-6	Cost Estimator / Kab. Kendal	:	1	10	Person/Months			-		-		-		10,00
C-7	Cost Estimator / Kab. Pekalongan (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-8	Cost Estimator / Kab. Pemalang (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-9	Cost Estimator / Kota Surakarta (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-10	Cost Estimator / Kota Pekalongan (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			-		-		-		10,00
C-11	Cost Estimator / Kota Tegal (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40
C-12	Cost Estimator / Kota Yogyakarta (mobilisasi tanggal 14 Januari 2019)	:	1	10	Person/Months			3,60		-		3,60		6,40
D	Inspector					1.188.000.000		7.425.000		16.500.000		23.925.000		1.164.075.000
D-1	Inspector / Kota Semarang	:	1	12	Person/Months			-		-		-		12,00
D-2	Inspector / Kab. Purworejo	:	1	12	Person/Months			-		-		-		12,00
D-3	Inspector / Kab. Wonosobo	:	1	12	Person/Months			-		-		-		12,00
D-4	Inspector / Kab. Demak	:	1	12	Person/Months			-		-		-		12,00
D-5	Inspector / Kab. Semarang	:	1	12	Person/Months			-		-		-		12,00
D-6	Inspector / Kab. Kendal	:	1	12	Person/Months			-		-		-		12,00
D-7	Inspector / Kab. Pekalongan	:	1	12	Person/Months			-		-		-		12,00
D-8	Inspector / Kab. Pemalang	:	1	12	Person/Months			-		-		-		12,00
D-9	Inspector / Kota Surakarta	:	1	12	Person/Months			-		-		-		12,00
D-10	Inspector / Kota Pekalongan	:	1	12	Person/Months			-		-		-		12,00
D-11	Inspector / Kota Tegal	:	1	12	Person/Months			-		-		-		12,00
D-12	Inspector 1/ Kota Yogyakarta (mobilisasi tanggal 2 Juli 2019)	:	1	12	Person/Months			0,90		2,00		2,90	23.925.000	9,10
E	Surveyor					990.000.000		7.425.000		16.500.000		23.925.000		966.075.000
E-1	Surveyor / Kota Semarang	:	1	10	Person/Months			-		-		-		10,00
E-2	Surveyor / Kab. Purworejo	:	1	10	Person/Months			-		-		-		10,00
E-3	Surveyor / Kab. Wonosobo	:	1	10	Person/Months			-		-		-		10,00
E-4	Surveyor / Kab. Demak	:	1	10	Person/Months			-		-		-		10,00
E-5	Surveyor / Kab. Semarang	:	1	10	Person/Months			-		-		-		10,00
E-6	Surveyor / Kab. Kendal	:	1	10	Person/Months			-		-		-		10,00
E-7	Surveyor / Kab. Pekalongan	:	1	10	Person/Months			-		-		-		10,00
E-8	Surveyor / Kab. Pemalang	:	1	10	Person/Months			-		-		-		10,00
E-9	Surveyor / Kota Surakarta	:	1	10	Person/Months			-		-		-		10,00

E-10	Surveyor / Kota Pekalongan	:	1	10	Person/Months			-	-	-	-	-	-	10,00	
E-11	Surveyor / Kota Tegal	:	1	10	Person/Months			-	-	-	-	-	-	10,00	
E-12	Surveyor / Kota Yogyakarta (mobilisasi tanggal 2 Juli 2019)	:	1	10	Person/Months			0,90		2,00		2,90		7,10	
F	Drafter							720.000.000		146.400.000		96.000.000		242.400.000	477.600.000
F-1	Drafter / Kota Semarang	:	1	10	Person/Months			-	-	-	-	-	-	10,00	
F-2	Drafter / Kab. Purworejo (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-3	Drafter / Kab. Wonosobo (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-4	Drafter / Kab. Demak	:	1	10	Person/Months			-		-		-		10,00	
F-5	Drafter / Kab. Semarang (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-6	Drafter / Kab. Kendal	:	1	10	Person/Months			-		-		-		10,00	
F-7	Drafter / Kab. Pekalongan (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-8	Drafter / Kab. Pemalang (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-9	Drafter / Kota Surakarta (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-10	Drafter / Kota Pekalongan (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-11	Drafter / Kota Tegal (mobilisasi tanggal 10 Mei 2019)	:	1	10	Person/Months			2,60		2,00		4,60		5,40	
F-12	Drafter / Kota Yogyakarta (mobilisasi tanggal 14 Januari 2019)	:	1	10	Person/Months			3,60		-		3,60		6,40	
1.2	SUPPORTING STAFF							1.818.000.000		452.422.500		135.500.000		587.922.500	1.230.077.500
A	Regional Team Central Java Province							666.000.000		201.742.500		55.500.000		257.242.500	408.757.500
A-1	Office Manager	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
A-2	Secretary	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
A-3	Computer Operator - 1	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
A-4	Computer Operator - 2	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
A-5	Office Boy	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
A-6	Security - 1	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
A-7	Security - 2	:	1	24	Person/Months			7,27		2,00		9,27		14,73	
B	City Office at 12 Kota/Kab							1.152.000.000		250.680.000		80.000.000		330.680.000	821.320.000
B-1	Secretary / Operator Computer / Kota Semarang	:	1	24	Person/Months			6,00		2,00		8,00		16,00	
B-2	Secretary / Operator Computer / Kab. Purworejo	:	1	24	Person/Months			6,00		2,00		8,00		16,00	
B-3	Secretary / Operator Computer / Kab. Wonosobo	:	1	24	Person/Months			6,00		2,00		8,00		16,00	
B-4	Secretary / Operator Computer / Kab. Demak	:	1	24	Person/Months			-		-		-		24,00	
B-5	Secretary / Operator Computer / Kab. Semarang	:	1	24	Person/Months			6,18		2,00		8,18		15,82	
B-6	Secretary / Operator Computer / Kab. Kendal	:	1	24	Person/Months			-		-		-		24,00	
B-7	Secretary / Operator Computer / Kab. Pekalongan	:	1	24	Person/Months			6,00		2,00		8,00		16,00	
B-8	Secretary / Operator Computer / Kab. Pemalang	:	1	24	Person/Months			6,77		2,00		8,77		15,23	
B-9	Secretary / Operator Computer / Kota Surakarta	:	1	24	Person/Months			6,77		2,00		8,77		15,23	
B-10	Secretary / Operator Computer / Kota Pekalongan	:	1	24	Person/Months			6,00		2,00		8,00		16,00	
B-11	Secretary / Operator Computer / Kota Tegal	:	1	24	Person/Months			6,18		2,00		8,18		15,82	
B-12	Secretary / Operator Computer / Kota Yogyakarta	:	1	24	Person/Months			6,77		2,00		8,77		15,23	
	TOTAL REMUNERATION							14.292.000.000		2.674.890.000		968.000.000		3.642.890.000	10.649.110.000

2.1 MOBILIZATION / DEMOBILIZATION

NO	URAIAN	PERSONS	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
							VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)
I	MOBILIZATION / DEMOBILIZATION					15.500.000		-		-		-		15.500.000
1	Jakarta - Semarang (Return)	29	Trip	29	500.000	14.500.000	-	-	-	-	-	-	29,00	14.500.000
2	Jakarta - Yogyakarta (Return)	2	Trip	2	500.000	1.000.000	-	-	-	-	-	-	2,00	1.000.000
	TOTAL OF MOBILIZATION / DEMOBILIZATION					15.500.000		-		-		-		15.500.000

2.2 HOUSING ALLOWANCE

No	URAIAN	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
						VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	
1	HOUSING ALLOWANCE													
	Regional Team													
1	Team Leader (Agus Setianto, ST. MT)	1	24	Person/Months	500.000	12.000.000	-	-	-	-	-	-	24,00	12.000.000
2	Infrastructure Specialist (Asung Prakosa, ST. A.ht)	1	24	Person/Months	500.000	12.000.000	-	-	-	-	-	-	24,00	12.000.000
3	Architect (Sigit Kissidarto, ST)	1	24	Person/Months	500.000	12.000.000	6,77	3.385.000	2,00	1.000.000	8,77	4.385.000	15,23	7.615.000
4	Safeguard Specialist (Hery Siswanto, ST)	1	24	Person/Months	500.000	12.000.000	7,27	3.635.000	2,00	1.000.000	9,27	4.635.000	14,73	7.365.000

5	Additional Expert As Needed (Money Spec)		1	24	Person/Months	500.000	12.000.000	-	-	-	-	-	24,00	12.000.000	
	City Team														
1	Civil engineering (Lead) / Kota Semarang (Sentot Suyoto, ST)		1	24	Person/Months	200.000	4.800.000	-	-	-	-	-	24,00	4.800.000	
2	Civil engineering (Lead) / Kab. Purworejo (Kholid Fatoni, ST)		1	24	Person/Months	200.000	4.800.000	6,00	1.200.000	2,00	400.000	8,00	1.600.000	16,00	3.200.000
3	Civil engineering (Lead) / Kab. Wonosobo (Kenthut Wiyono, ST)		1	24	Person/Months	200.000	4.800.000	-	-	-	-	-	24,00	4.800.000	
4	Civil engineering (Lead) / Kab. Demak		1	24	Person/Months	200.000	4.800.000	-	-	-	-	-	24,00	4.800.000	
5	Civil engineering (Lead) / Kab. Semarang (Ir. Sonny Cahyo Bawono)		1	24	Person/Months	200.000	4.800.000	6,18	1.236.000	2,00	400.000	8,18	1.636.000	15,82	3.164.000
6	Civil engineering (Lead) / Kab. Kendal		1	24	Person/Months	200.000	4.800.000	-	-	-	-	-	24,00	4.800.000	
7	Civil engineering (Lead) / Kab. Pekalongan (Helmy Five Arifianto, ST)		1	24	Person/Months	200.000	4.800.000	6,00	1.200.000	2,00	400.000	8,00	1.600.000	16,00	3.200.000
8	Civil engineering (Lead) / Kab. Pemalang (Agus Burhanudin, ST)		1	24	Person/Months	200.000	4.800.000	-	-	-	-	-	24,00	4.800.000	
9	Civil engineering (Lead) / Kota Surakarta (Lisyono, ST)		1	24	Person/Months	200.000	4.800.000	6,77	1.354.000	2,00	400.000	8,77	1.754.000	15,23	3.046.000
10	Civil engineering (Lead) / Kota Pekalongan (Witoyo, ST)		1	24	Person/Months	200.000	4.800.000	6,00	1.200.000	2,00	400.000	8,00	1.600.000	16,00	3.200.000
11	Civil engineering (Lead) / Kota Tegal (M. Zubaidi, ST)		1	24	Person/Months	200.000	4.800.000	6,18	1.236.000	2,00	400.000	8,18	1.636.000	15,82	3.164.000
12	Civil engineering (Lead) / Kota Yogyakarta (Mohammad Didi Haryadi, ST)		1	24	Person/Months	200.000	4.800.000	-	-	-	-	-	24,00	4.800.000	
	TOTAL OF HOUSING ALLOWANCE						117.600.000		14.446.000		4.400.000		18.846.000		98.754.000

2.3 DUTY TRAVEL EXPENSES PROVINCE CENTRAL JAVA

No	URAIAN	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
						VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)		
2.3	IN PROVINCE														
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES CENTRAL JAVA PROVINCE	Status 0%	days	Vol			Vol		Vol		Vol				
					32.700.000		10.380.000		-		10.380.000		22.320.000		
1	From Kota Semarang to Kab. Purworejo														
	Transport	1	1	6	trip	200.000	1.200.000	4,00	800.000	-	-	4,00	800.000	2,00	400.000
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	4,00	440.000	-	-	4,00	440.000	8,00	880.000
2	From Kota Semarang to Kab. Wonosobo														
	Transport	1	1	6	trip	200.000	1.200.000	3,00	600.000	-	-	3,00	600.000	3,00	600.000
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	4,00	440.000	-	-	4,00	440.000	8,00	880.000
3	From Kota Semarang to Kab. Demak														
	Transport	1	1	6	trip	75.000	450.000	-	-	-	-	-	-	6,00	450.000
	Acomodation	1	1	6	Man/Days	-	-	-	-	-	-	-	-	6,00	-
	OSA	1	2	12	Man/Days	110.000	1.320.000	-	-	-	-	-	-	12,00	1.320.000
4	From Kota Semarang to Kab. Semarang														
	Tranport	1	1	6	trip	50.000	300.000	6,00	300.000	-	-	6,00	300.000	-	-
	Acomodation	1	1	6	Man/Days	-	-	-	-	-	-	-	-	6,00	-
	OSA	1	2	12	Man/Days	110.000	1.320.000	6,00	660.000	-	-	6,00	660.000	6,00	660.000
5	From Kota Semarang to Kab. Kendal														
	Tranport	1	1	6	trip	75.000	450.000	-	-	-	-	-	-	6,00	450.000
	Acomodation	1	1	6	Man/Days	-	-	-	-	-	-	-	-	6,00	-
	OSA	1	2	12	Man/Days	110.000	1.320.000	-	-	-	-	-	-	12,00	1.320.000
6	From Kota Semarang to Kab. Pekalongan														
	Tranport	1	1	6	trip	150.000	900.000	5,00	750.000	-	-	5,00	750.000	1,00	150.000
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	5,00	550.000	-	-	5,00	550.000	7,00	770.000
7	From Kota Semarang to Kab. Pemalang														
	Tranport	1	1	6	trip	200.000	1.200.000	6,00	1.200.000	-	-	6,00	1.200.000	-	-
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	6,00	660.000	-	-	6,00	660.000	6,00	660.000
8	From Kota Semarang to Kota Surakarta														
	Tranport	1	1	6	trip	150.000	900.000	6,00	900.000	-	-	6,00	900.000	-	-
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	6,00	660.000	-	-	6,00	660.000	6,00	660.000
9	From Kota Semarang to Kota Pekalongan														
	Tranport	1	1	6	trip	150.000	900.000	1,00	150.000	-	-	1,00	150.000	5,00	750.000
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	1,00	110.000	-	-	1,00	110.000	11,00	1.210.000
10	From Kota Semarang to Kota Tegal														
	Tranport	1	1	6	trip	250.000	1.500.000	6,00	1.500.000	-	-	6,00	1.500.000	-	-
	Acomodation	1	1	6	Man/Days	250.000	1.500.000	-	-	-	-	-	-	6,00	1.500.000
	OSA	1	2	12	Man/Days	110.000	1.320.000	6,00	660.000	-	-	6,00	660.000	6,00	660.000

2.3.2	FROM KAB/KOTA TO SATKER PKP FOR COORDINATION MEETING		days				37.000.000		4.460.000		-		4.460.000		32.540.000
1	From Kab. Purworejo to Kota Semarang														
	Transport		1	10	trip	200.000	2.000.000	2,00	400.000	-	-	2,00	400.000	8,00	1.600.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
2	From Kab. Wonosobo to Kota Semarang														
	Transport		1	10	trip	200.000	2.000.000	2,00	400.000	-	-	2,00	400.000	8,00	1.600.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
3	From Kab. Demak to Kota Semarang														
	Transport		1	10	trip	75.000	750.000	-	-	-	-	-	-	10,00	750.000
	OSA		2	20	Man/Days	110.000	2.200.000	-	-	-	-	-	-	20,00	2.200.000
4	From Kab. Semarang to Kota Semarang														
	Transport		1	10	trip	50.000	500.000	2,00	100.000	-	-	2,00	100.000	8,00	400.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
5	From Kab. Kendal to Kota Semarang														
	Transport		1	10	trip	75.000	750.000	-	-	-	-	-	-	10,00	750.000
	OSA		2	20	Man/Days	110.000	2.200.000	-	-	-	-	-	-	20,00	2.200.000
6	From Kab. Pekalongan to Kota Semarang														
	Transport		1	10	trip	150.000	1.500.000	2,00	300.000	-	-	2,00	300.000	8,00	1.200.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
7	From Kab. Pemalang to Kota Semarang														
	Transport		1	10	trip	200.000	2.000.000	2,00	400.000	-	-	2,00	400.000	8,00	1.600.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
8	From Kota Surakarta to Kota Semarang														
	Transport		1	10	trip	150.000	1.500.000	2,00	300.000	-	-	2,00	300.000	8,00	1.200.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
9	From Kota Pekalongan to Kota Semarang														
	Transport		1	10	trip	150.000	1.500.000	2,00	300.000	-	-	2,00	300.000	8,00	1.200.000
	OSA		2	20	Man/Days	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
10	From Kota Tegal to Kota Semarang														
	Transport		1	10	trip	250.000	2.500.000	2,00	500.000	-	-	2,00	500.000	8,00	2.000.000
	OSA		2	20	m/d	110.000	2.200.000	2,00	220.000	-	-	2,00	220.000	18,00	1.980.000
2.3.3	TO JAKARTA														
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST		days				27.520.000		17.920.000	-	-		17.920.000		9.600.000
	Air Transport (Return)		1	8	trip	1.500.000	12.000.000	8,00	12.000.000	-	-	8,00	12.000.000	-	-
	In land Travel in Jakarta (Return)		1	8	trip	300.000	2.400.000	8,00	2.400.000	-	-	8,00	2.400.000	-	-
	Hotel Accommodation		3	24	Man/Days	400.000	9.600.000	-	-	-	-	-	-	24,00	9.600.000
	OSA		4	32	Man/Days	110.000	3.520.000	32,00	3.520.000	-	-	32,00	3.520.000	-	-
	TOTAL DUTY TRAVEL PROVINCE CENTRAL JAVA						97.220.000		32.760.000	-	-		32.760.000		64.460.000

2.3 DUTY TRAVEL EXPENSES DIY PROVINCE

No	URAIAN	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
						VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)	VOL	AMOUNT (IDR)		
2.3	IN PROVINCE														
2.3.1	FOR SPOTCHECK REGIONAL FOR PROGRES STATUS DIY PROVINCE	Status 0%	days	Vol		7.980.000	Vol	1.860.000	Vol	-	Vol	1.860.000	Vol	6.120.000	
1	From Kota Semarang to Kota Yogyakarta														
	Inland Transport	1	1	6	trip	200.000	1.200.000	6,00	1.200.000	-	-	6,00	1.200.000	-	-
	Acomodation	1	2	12	Man/Days	400.000	4.800.000	-	-	-	-	-	-	12,00	4.800.000
	OSA	1	3	18	Man/Days	110.000	1.980.000	6,00	660.000	-	-	6,00	660.000	12,00	1.320.000
2.3.2	FROM REGIONAL PROVINCE TO DISTRICT TEAM FOR COORDINATION MEETING					13.300.000		2.770.000		-		2.770.000		10.530.000	
	From Kota Semarang to Kota Yogyakarta														
	Inland Transport		1	10	Trip	200.000	2.000.000	4,00	800.000	-	-	4,00	800.000	6,00	1.200.000
	Acomodation		2	20	Man/Days	400.000	8.000.000	3,00	1.200.000	-	-	3,00	1.200.000	17,00	6.800.000
	OSA		3	30	Man/Days	110.000	3.300.000	7,00	770.000	-	-	7,00	770.000	23,00	2.530.000
2.3.3	TO JAKARTA														
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST		days			27.520.000		2.350.000		-		2.350.000		25.170.000	
	Air Transport (Return)		1	8	trip	1.500.000	12.000.000	1,00	1.500.000	-	-	1,00	1.500.000	7,00	10.500.000
	In land Travel in Jakarta (Return)		1	8	trip	300.000	2.400.000	1,00	300.000	-	-	1,00	300.000	7,00	2.100.000

	Hotel Accommodation		3	24	Man/Days	400.000	9.600.000	-	-	-	-	-	24,00	9.600.000
	OSA		4	32	Man/Days	110.000	3.520.000	5,00	550.000	-	5,00	550.000	27,00	2.970.000
	TOTAL DUTY TRAVEL DI YOGYAKARTA PROVINCE						48.800.000		6.980.000			6.980.000		41.820.000

2.4 OFFICE OPERATIONAL EXPENSES

No	URAIAN	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
						UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	
2.4.1	OFFICE RUNNING COST				252.000.000		10.905.000		3.000.000		13.905.000		238.095.000	
2.4.1.1	Regional Team Province				36.000.000		10.905.000		3.000.000		13.905.000		22.095.000	
a	Central Java Province (Semarang)	1	mth	24	1.500.000	36.000.000	7,27	10.905.000	2,00	3.000.000	9,27	13.905.000	14,73	22.095.000
2.4.1.2	City Level Office 2 Provinces at 12 Kota/Kab Priority				216.000.000		-		-		-		216.000.000	
a-1	City Level Office at 12 Kota / Kab / Kota Semarang	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-2	City Level Office at 12 Kota / Kab / Kab. Purworejo	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-3	City Level Office at 12 Kota / Kab / Kab. Wonosobo	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-4	City Level Office at 12 Kota / Kab / Kab. Demak	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-5	City Level Office at 12 Kota / Kab / Kab. Semarang	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-6	City Level Office at 12 Kota / Kab / Kab. Kendal	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-7	City Level Office at 12 Kota / Kab / Kab. Pekalongan	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-8	City Level Office at 12 Kota / Kab / Kab. Pemalang	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-9	City Level Office at 12 Kota / Kab / Kota Surakarta	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-10	City Level Office at 12 Kota / Kab / Kota Pekalongan	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-11	City Level Office at 12 Kota / Kab / Kota Tegal	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-12	City Level Office at 12 Kota / Kab / Kota Yogyakarta	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				336.000.000		14.540.000		4.000.000		18.540.000		317.460.000	
2.4.2.1	Regional Team Province				48.000.000		14.540.000		4.000.000		18.540.000		29.460.000	
a	Central Java Province (Semarang)	1	mth	24	2.000.000	48.000.000	7,27	14.540.000	2,00	4.000.000	9,27	18.540.000	14,73	29.460.000
2.4.2.2	City Level Office 2 Provinces at 12 Kota/Kab Priority				288.000.000		-		-		-		288.000.000	
a-1	City Level Office at 12 Kota / Kab / Kota Semarang	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-2	City Level Office at 12 Kota / Kab / Kab. Purworejo	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-3	City Level Office at 12 Kota / Kab / Kab. Wonosobo	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-4	City Level Office at 12 Kota / Kab / Kab. Demak	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-5	City Level Office at 12 Kota / Kab / Kab. Semarang	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-6	City Level Office at 12 Kota / Kab / Kab. Kendal	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-7	City Level Office at 12 Kota / Kab / Kab. Pekalongan	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-8	City Level Office at 12 Kota / Kab / Kab. Pemalang	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-9	City Level Office at 12 Kota / Kab / Kota Surakarta	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-10	City Level Office at 12 Kota / Kab / Kota Pekalongan	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-11	City Level Office at 12 Kota / Kab / Kota Tegal	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
a-12	City Level Office at 12 Kota / Kab / Kota Yogyakarta	1	mth	24	1.000.000	24.000.000	-	-	-	-	-	-	24,00	24.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				252.000.000		10.905.000		3.000.000		13.905.000		238.095.000	
2.4.3.1	Regional Team Province				36.000.000		10.905.000		3.000.000		13.905.000		22.095.000	
a	Central Java Province (Semarang)	1	mth	24	1.500.000	36.000.000	7,27	10.905.000	2,00	3.000.000	9,27	13.905.000	14,73	22.095.000
2.4.3.2	City Level Office 2 Provinces at 12 Kota/Kab Priority				216.000.000		-		-		-		216.000.000	
a-1	City Level Office at 12 Kota / Kab / Kota Semarang	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-2	City Level Office at 12 Kota / Kab / Kab. Purworejo	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-3	City Level Office at 12 Kota / Kab / Kab. Wonosobo	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-4	City Level Office at 12 Kota / Kab / Kab. Demak	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-5	City Level Office at 12 Kota / Kab / Kab. Semarang	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-6	City Level Office at 12 Kota / Kab / Kab. Kendal	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-7	City Level Office at 12 Kota / Kab / Kab. Pekalongan	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-8	City Level Office at 12 Kota / Kab / Kab. Pemalang	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-9	City Level Office at 12 Kota / Kab / Kota Surakarta	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000
a-10	City Level Office at 12 Kota / Kab / Kota Pekalongan	1	mth	24	750.000	18.000.000	-	-	-	-	-	-	24,00	18.000.000

a-11	City Level Office at 12 Kota / Kab / Kota Tegal		1	nth	24	750.000	18.000.000	-	-	-	-	-	24,00	18.000.000
a-12	City Level Office at 12 Kota / Kab / Kota Yogyakarta		1	nth	24	750.000	18.000.000	-	-	-	-	-	24,00	18.000.000
TOTAL OF OFFICE OPERATIONAL EXPENSES						840.000.000		36.350.000		10.000.000		46.350.000		793.650.000

2.5 OFFICE EQUIPMENT EXPENSES

No	URAIAN	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
						UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	
2.5	REGIONAL TEAM OFFICE CENTRAL JAVA PROVINCE				592.950.000		396.270.000		39.000.000		435.270.000		157.680.000	
2.5.1	Central Java Province (Semarang)				169.950.000		162.270.000		1.500.000		163.770.000		6.180.000	
a	Desktop Computer (Purchase)	Unit	4	9.000.000	36.000.000	4,00	36.000.000	-	-	4,00	36.000.000	-	-	
b	Laptop/Notebook (Purchase)	Unit	6	15.000.000	90.000.000	6,00	90.000.000	-	-	6,00	90.000.000	-	-	
c	Printer Laser Jet (Purchase)	Unit	2	2.850.000	5.700.000	2,00	5.700.000	-	-	2,00	5.700.000	-	-	
d	Printer Color A3 (Purchase)	Unit	1	3.000.000	3.000.000	1,00	3.000.000	-	-	1,00	3.000.000	-	-	
e	Digital Camera (Purchase)	Unit	1	3.750.000	3.750.000	1,00	3.750.000	-	-	1,00	3.750.000	-	-	
f	LCD Projector (Purchase)	Unit	1	7.500.000	7.500.000	1,00	7.500.000	-	-	1,00	7.500.000	-	-	
g	Handycam (Purchase)	Unit	1	12.500.000	12.500.000	1,00	12.500.000	-	-	1,00	12.500.000	-	-	
h	Faximile (Purchase)	Unit	1	2.500.000	2.500.000	1,00	2.500.000	-	-	1,00	2.500.000	-	-	
i	Equipment Maintenance	1	Atcost	12	750.000	9.000.000	1,76	1.320.000	2,00	1.500.000	3,76	2.820.000	8,24	6.180.000
2.5.2	City Level Office 2 Provinces at 12 Kota/Kab Priority				423.000.000		234.000.000		37.500.000		271.500.000		151.500.000	
a	Laptop/Notebook (Purchase)	Unit	12	15.000.000	180.000.000	10,00	150.000.000	-	-	10,00	150.000.000	2,00	30.000.000	
b	Desktop Computer (Purchase)	Unit	12	9.000.000	108.000.000	6,00	54.000.000	4,00	36.000.000	10,00	90.000.000	2,00	18.000.000	
c	Printer Color A3 (Purchase)	Unit	12	3.000.000	36.000.000	10,00	30.000.000	-	-	10,00	30.000.000	2,00	6.000.000	
d	GPS Navigator, Roll Meter & Survey Equipment (Purchase)	Unit	12	7.500.000	90.000.000	-	-	-	-	-	-	12,00	90.000.000	
e	Equipment Maintenance	1	Atcost	12	750.000	9.000.000	-	-	2,00	1.500.000	2,00	1.500.000	10,00	7.500.000
TOTAL OF OFFICE EQUIPMENT EXPENSES						592.950.000		396.270.000		39.000.000		435.270.000		157.680.000

2.6 RENTAL EXPENSES

No	URAIAN	UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK			
						UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)		
2.6.1	OC OFFICE SPACE (including furniture, AC, etc)				478.080.000		414.720.000		-		414.720.000		63.360.000		
			nth												
2.6.1.1	Regional Team Central Java Province		2.448	m2/mth	2.448	40.000	97.920.000	2.448,00	97.920.000	-	-	2.448,00	97.920.000	-	-
2.6.1.2	City Level Office at 12 Kota / Kab						380.160.000	-	316.800.000	-	-	316.800.000	-	63.360.000	
2.6.1.2.1	City Level Office at 12 Kota / Kab / Kota Semarang		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.2	City Level Office at 12 Kota / Kab / Kab. Purworejo		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.3	City Level Office at 12 Kota / Kab / Kab. Wonosobo		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.4	City Level Office at 12 Kota / Kab / Kab. Demak		1.584	m2/mth	1.584	20.000	31.680.000	-	-	-	-	-	1.584,00	31.680.000	
2.6.1.2.5	City Level Office at 12 Kota / Kab / Kab. Semarang		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.6	City Level Office at 12 Kota / Kab / Kab. Kendal		1.584	m2/mth	1.584	20.000	31.680.000	-	-	-	-	-	1.584,00	31.680.000	
2.6.1.2.7	City Level Office at 12 Kota / Kab / Kab. Pekalongan		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.8	City Level Office at 12 Kota / Kab / Kab. Pemalang		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.9	City Level Office at 12 Kota / Kab / Kota Surakarta		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.10	City Level Office at 12 Kota / Kab / Kota Pekalongan		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.11	City Level Office at 12 Kota / Kab / Kota Tegal		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.1.2.12	City Level Office at 12 Kota / Kab / Kota Yogyakarta		1.584	m2/mth	1.584	20.000	31.680.000	1.584,00	31.680.000	-	-	1.584,00	31.680.000	-	-
2.6.2	VEHICLES (Minimum Y 2012 - Included driver, O & M, insurance, etc)				3.360.000.000		773.900.000		240.000.000		1.013.900.000		2.346.100.000		
			nth												
2.6.2.1	Regional Team Central Java Province		48	unit/mth	48	10.000.000	480.000.000	14,72	147.200.000	4,00	40.000.000	18,72	187.200.000	29,28	292.800.000
2.6.2.2	City Level at 12 Kota / Kab						2.880.000.000	-	626.700.000	-	200.000.000	-	826.700.000	-	2.053.300.000
2.6.2.2.1	City Level at 12 Kota / Kab / Kota Semarang		24	unit/mth	24	10.000.000	240.000.000	6,00	60.000.000	2,00	20.000.000	8,00	80.000.000	16,00	160.000.000
2.6.2.2.2	City Level at 12 Kota / Kab / Kab. Purworejo		24	unit/mth	24	10.000.000	240.000.000	6,00	60.000.000	2,00	20.000.000	8,00	80.000.000	16,00	160.000.000
2.6.2.2.3	City Level at 12 Kota / Kab / Kab. Wonosobo		24	unit/mth	24	10.000.000	240.000.000	6,00	60.000.000	2,00	20.000.000	8,00	80.000.000	16,00	160.000.000
2.6.2.2.4	City Level at 12 Kota / Kab / Kab. Demak		24	unit/mth	24	10.000.000	240.000.000	-	-	-	-	-	24,00	240.000.000	
2.6.2.2.5	City Level at 12 Kota / Kab / Kab. Semarang		24	unit/mth	24	10.000.000	240.000.000	6,18	61.800.000	2,00	20.000.000	8,18	81.800.000	15,82	158.200.000
2.6.2.2.6	City Level at 12 Kota / Kab / Kab. Kendal		24	unit/mth	24	10.000.000	240.000.000	-	-	-	-	-	24,00	240.000.000	

2.6.2.2.7	City Level at 12 Kota / Kab / Kab. Pekalongan		24	unit/mth	24	10.000.000	240.000.000	6,00	60.000.000	2,00	20.000.000	8,00	80.000.000	16,00	160.000.000
2.6.2.2.8	City Level at 12 Kota / Kab / Kab. Pemalang		24	unit/mth	24	10.000.000	240.000.000	6,77	67.700.000	2,00	20.000.000	8,77	87.700.000	15,23	152.300.000
2.6.2.2.9	City Level at 12 Kota / Kab / Kota Surakarta		24	unit/mth	24	10.000.000	240.000.000	6,77	67.700.000	2,00	20.000.000	8,77	87.700.000	15,23	152.300.000
2.6.2.2.10	City Level at 12 Kota / Kab / Kota Pekalongan		24	unit/mth	24	10.000.000	240.000.000	6,00	60.000.000	2,00	20.000.000	8,00	80.000.000	16,00	160.000.000
2.6.2.2.11	City Level at 12 Kota / Kab / Kota Tegal		24	unit/mth	24	10.000.000	240.000.000	6,18	61.800.000	2,00	20.000.000	8,18	81.800.000	15,82	158.200.000
2.6.2.2.12	City Level at 12 Kota / Kab / Kota Yogyakarta		24	unit/mth	24	10.000.000	240.000.000	6,77	67.700.000	2,00	20.000.000	8,77	87.700.000	15,23	152.300.000
	TOTAL OF RENTAL EXPENSES						3.838.080.000		1.188.620.000		240.000.000		1.428.620.000		2.409.460.000

2.7 REPORTING EXPENSES

NO	URAIAN		UNIT	VOLUME	RATE	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
							UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)	UNIT	AMOUNT (IDR)
2.7.1	REGULAR REPORT					59.600.000		2.075.000		400.000		2.475.000		57.125.000
a	Inception Report	15	Eks	1	40.000	600.000	15,00	600.000	-	-	15,00	600.000	-	-
b	Monthly Progres Report	8	Eks	22	25.000	4.400.000	56,00	1.400.000	16,00	400.000	72,00	1.800.000	104,00	2.600.000
c	Monthly Project Report	8	Eks	150	40.000	48.000.000	-	-	-	-	-	-	1.200,00	48.000.000
d	Civil Works Contract Final Report	1	Eks	15	100.000	1.500.000	-	-	-	-	-	-	15,00	1.500.000
e	Other Reports	3	Eks	15	75.000	3.375.000	-	-	-	-	-	-	45,00	3.375.000
f	Final Report (Indonesia & English)	15	Eks	1	100.000	1.500.000	-	-	-	-	-	-	15,00	1.500.000
g	Executive Summary (Indonesia & English)	3	Eks	1	75.000	225.000	1,00	75.000	-	-	1,00	75.000	2,00	150.000
	TOTAL REPORTING EXPENSES					59.600.000		2.075.000		400.000		2.475.000		57.125.000

III. COORDINATION MEETING AT PROVINCE

NO	URAIAN	DAYS	PARTICIPANT	RATE	UNIT	AMOUNT (IDR)	INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
							PARTICIPANT	AMOUNT (IDR)	PARTICIPANT	AMOUNT (IDR)	PARTICIPANT	AMOUNT (IDR)	PARTICIPANT	AMOUNT (IDR)
3.1.	With City Team					230.000.000		-		-		-		230.000.000
a	Full Board Meeting Package	2	23	500.000	Man/day	230.000.000	-	-	-	-	-	-	460,00	230.000.000
	TOTAL REPORTING EXPENSES					230.000.000		-		-		-		230.000.000