

**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. 01 Periode (Desember 2018 s/d Maret 2019)  
**Realisasi Invoice** : 13 Agustus 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.Prospera Consulting Engineers  
**Paket Pekerjaan** : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 5  
**Nomor & Tanggal Kontrak** : HK.02.03/TMC-5/IBRD & AIIB/SATKER-PKPBM/24/2018, Tanggal 18 Desember 2018  
**Periode Kontrak** : 18 Desember 2018 sd 17 Desember 2020

| No.        | KOMPOSISI BIAYA                  | Contract (IDR)        | INVOICE LALU       |              | INVOICE SAAT INI     |              | INVOICE S/D SAAT INI |              | SISA KONTRAK          |               |
|------------|----------------------------------|-----------------------|--------------------|--------------|----------------------|--------------|----------------------|--------------|-----------------------|---------------|
|            |                                  |                       | Amount             | Bobot        | Amount               | Bobot        | Amount               | Bobot        | Amount                | Bobot         |
| <b>I</b>   | <b>REMUNERATION</b>              | <b>19.017.600.000</b> | <b>153.965.000</b> |              | <b>1.013.422.000</b> |              | <b>1.167.387.000</b> |              | <b>17.850.213.000</b> |               |
| I.I        | Professional Staff               | 16.212.000.000        | 112.790.000        |              | 801.030.000          |              | 913.820.000          |              | 15.298.180.000        |               |
| I.II       | Supporting Staff                 | 2.805.600.000         | 41.175.000         |              | 212.392.000          |              | 253.567.000          |              | 2.552.033.000         |               |
| <b>II</b>  | <b>DIRECT REIUMBURSABLE COST</b> | <b>6.630.770.000</b>  | <b>150.381.400</b> |              | <b>744.758.631</b>   |              | <b>895.140.031</b>   |              | <b>5.735.629.969</b>  |               |
| 2.1        | Mobilization/Demobilization      | 85.880.000            | -                  |              | -                    |              | -                    |              | 85.880.000            |               |
| 2.2        | HOUSING ALLOWANCE                | 386.400.000           | -                  |              | -                    |              | -                    |              | 386.400.000           |               |
| 2.3        | DUTY TRAVEL EXPENCES             |                       |                    |              |                      |              |                      |              |                       |               |
|            | East Java Province               | 104.320.000           | -                  |              | 5.591.487            |              | 5.591.487            |              | 98.728.513            |               |
|            | NTB Province                     | 157.140.000           | -                  |              | 7.364.149            |              | 7.364.149            |              | 149.775.851           |               |
|            | NTT Province                     | 85.780.000            | -                  |              | 2.340.000            |              | 2.340.000            |              | 83.440.000            |               |
|            | South Kalimantan Province        | 197.840.000           | -                  |              | 11.161.375           |              | 11.161.375           |              | 186.678.625           |               |
|            | Central Kalimantan Province      | 97.040.000            | -                  |              | 6.097.914            |              | 6.097.914            |              | 90.942.086            |               |
|            | East Kalimantan Province         | 195.900.000           | 7.981.400          |              | 6.713.706            |              | 14.695.106           |              | 181.204.894           |               |
| 2.4        | OFFICE OPERASIONAL EXPENCES      | 834.000.000           | -                  |              | -                    |              | -                    |              | 834.000.000           |               |
| 2.5        | OFFICE EQUIPMENT EXPENCES        | 658.000.000           | -                  |              | 535.500.000          |              | 535.500.000          |              | 122.500.000           |               |
| 2.6        | RENTAL EXPENCES                  | 3.784.080.000         | 142.400.000        |              | 169.240.000          |              | 311.640.000          |              | 3.472.440.000         |               |
| 2.7        | SUPPORTING EXPENCES              | 44.390.000            | -                  |              | 750.000              |              | 750.000              |              | 43.640.000            |               |
| <b>III</b> | <b>COORDINATION MEETING</b>      |                       |                    |              |                      |              |                      |              |                       |               |
| 3.1        | WITH CITY TEAM                   | <b>450.000.000</b>    | -                  |              | -                    |              | -                    |              | 450.000.000           |               |
|            | <b>Jumlah I+II+III</b>           | <b>26.098.370.000</b> | <b>304.346.400</b> |              | <b>1.758.180.631</b> |              | <b>2.062.527.031</b> |              | <b>24.035.842.969</b> |               |
|            | <b>GRAND TOTAL</b>               | <b>26.098.370.000</b> | <b>304.346.400</b> |              | <b>1.758.180.631</b> |              | <b>2.062.527.031</b> |              | <b>24.035.842.969</b> |               |
|            | <b>Billing Amount</b>            |                       | <b>304.346.400</b> | <b>1,17%</b> | <b>1.758.180.631</b> | <b>6,74%</b> | <b>2.062.527.031</b> | <b>7,90%</b> | <b>24.035.842.969</b> | <b>92,10%</b> |

**I. REMUNERATION**

| NO        | POSISI  | NAMA                   | CONTRACT |         |      |                    | INVOICE LALU |              | INVOICE SAAT INI |              | INVOICE S/D SAAT INI |              | SISA KONTRAK |              |
|-----------|---|------------------------|----------|---------|------|--------------------|--------------|--------------|------------------|--------------|----------------------|--------------|--------------|--------------|
|           |   |                        | PERSON   | MM/UNIT | RATE | TOTAL AMOUNT (IDR) | MM           | Amount (IDR) | MM               | Amount (IDR) | MM                   | Amount (IDR) | MM           | Amount (IDR) |
| 1.1       | <b>Professional Staff</b>                           |                        |          |         |      |                    |              |              |                  |              |                      |              |              |              |
| <b>A.</b> | <b>Regional Level</b>                               |                        |          |         |      |                    |              |              |                  |              |                      |              |              |              |
|           | <b>Province East Java (Surabaya)-Regional Level</b> |                        |          |         |      |                    |              |              |                  |              |                      |              |              |              |
| 1         | Team Leader   | Moh. Yusnan, ST, MT    | 1        | 24      | OB   |                    | 1,35         |              | 2,00             | 54.000.000   | 3,35                 |              | 20,65        |              |
| 2         | Infrastructure Specialist                           | Ichsan Hadjar, ST      | 1        | 24      | OB   |                    | 1,35         |              | 2,00             |              | 3,35                 |              | 20,65        |              |
| 3         | Architect Specialist                                | Daniel Enamau, ST      | 1        | 24      | OB   |                    | 0,77         |              | 2,00             |              | 2,77                 |              | 21,23        |              |
| 4         | Safeguard Specialist                                | Harsono, ST, M.Si      | 1        | 24      | OB   |                    | 1,35         |              | 2,00             |              | 3,35                 |              | 20,65        |              |
| 5         | Additional Expert as needed                         |                        | 1        | 24      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 24,00        |              |
| 6         | Team Asisstant                                      |                        | 1        | 24      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 24,00        |              |
| <b>B</b>  | <b>City Level (21 Priority Cities)</b>              |                        |          |         |      |                    |              |              |                  |              |                      |              |              |              |
| 1         | Civil Engineering Kota Surabaya                     | Ari Munandar           | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 2         | Civil Engineering Kab Tulungagung                   | Didik Wahyudi          | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 3         | Civil Engineering Kab Sidoarjo                      | Ms Setyabudi           | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 4         | Civil Engineering Kab Gresik                        | Deddy Teguh S          | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 5         | Civil Engineering Kota Malang                       | Alif Riwdya            | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 6         | Civil Engineering Kota Probolinggo                  | Bambang Tri Leksono    | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 7         | Civil Engineering Kab Lombok Timur                  | Zainuri                | 1        | 24      | OB   |                    | 0,00         |              | 0,50             |              | 0,50                 |              | 23,50        |              |
| 8         | Civil Engineering Kota Bima                         | Jaidin                 | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 9         | Civil Engineering Kota Mataram                      | Nazamuddin             | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 10        | Civil Engineering Kota Kupang                       | Eko Pudjono Widiasmoro | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 11        | Civil Engineering Kab Kota Baru                     | Bambang Sutiyono       | 1        | 24      | OB   |                    | 0,00         |              | 1,68             |              | 1,68                 |              | 22,32        |              |
| 12        | Civil Engineering Kab Banjar                        | Suriansyah             | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 13        | Civil Engineering Kota Banjarbaru                   |                        | 1        | 24      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 24,00        |              |
| 14        | Civil Engineering Kota Banjarmasin                  | Joko Sunaryo           | 1        | 24      | OB   |                    | 0,00         |              | 1,68             |              | 1,68                 |              | 22,32        |              |
| 15        | Civil Engineering Kota Palangkaraya                 | Sularso                | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 16        | Civil Engineering Kota Samarinda                    | Joni Setiawan          | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 17        | Civil Engineering Kota Bontang                      | Eko Yudianto           | 1        | 24      | OB   |                    | 0,00         |              | 2,00             |              | 2,00                 |              | 22,00        |              |
| 18        | Civil Engineering Kota Balikpapan                   | Yulianti               | 1        | 24      | OB   |                    | 0,00         |              | 1,68             |              | 1,68                 |              | 22,32        |              |
|           | <b>Cost Estimator</b>                               |                        |          |         |      |                    |              |              |                  |              |                      |              |              |              |
| 1         | Cost Estimator Kota Surabaya                        |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 2         | Cost Estimator Kab Tulungagung                      |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 3         | Cost Estimator Kab Sidoarjo                         |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 4         | Cost Estimator Kab Gresik                           |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 5         | Cost Estimator Kota Malang                          |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 6         | Cost Estimator Kota Probolinggo                     |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 7         | Cost Estimator Kab Lombok Timur                     |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 8         | Cost Estimator Kota Bima                            |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 9         | Cost Estimator Kota Mataram                         |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 10        | Cost Estimator Kota Kupang                          |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 11        | Cost Estimator Kab Kota Baru                        |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 12        | Cost Estimator Kab Banjar                           |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 13        | Cost Estimator Kota Banjarbaru                      |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 14        | Cost Estimator Kota Banjarmasin                     |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 15        | Cost Estimator Kota Palangkaraya                    |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 16        | Cost Estimator Kota Samarinda                       |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 17        | Cost Estimator Kota Bontang                         |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
| 18        | Cost Estimator Kota Balikpapan                      |                        | 1        | 10      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 10,00        |              |
|           | <b>Inspector</b>                                    |                        |          |         |      |                    |              |              |                  |              |                      |              |              |              |
| 1         | Inspector Kota Surabaya                             |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 2         | Inspector Kab Tulungagung                           |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 3         | Inspector Kab Sidoarjo                              |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 4         | Inspector Kab Gresik                                |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 5         | Inspector Kota Malang                               |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 6         | Inspector Kota Probolinggo                          |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 7         | Inspector Kab Lombok Timur                          |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 8         | Inspector Kota Bima                                 |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |
| 9         | Inspector Kota Mataram                              |                        | 1        | 12      | OB   |                    | 0,00         |              | 0,00             |              | 0,00                 |              | 12,00        |              |

| NO | POSISI                          | NAMA          | CONTRACT |         |      | INVOICE LALU       |                       | INVOICE SAAT INI |                    | INVOICE S/D SAAT INI |                    | SISA KONTRAK |                    |                       |
|----|---------------------------------|---------------|----------|---------|------|--------------------|-----------------------|------------------|--------------------|----------------------|--------------------|--------------|--------------------|-----------------------|
|    |                                 |               | PERSON   | MM/UNIT | RATE | TOTAL AMOUNT (IDR) | MM                    | Amount (IDR)     | MM                 | Amount (IDR)         | MM                 | Amount (IDR) | MM                 | Amount (IDR)          |
| 10 | Inspector Kota Kupang           |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 11 | Inspector Kab Kota Baru         |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 12 | Inspector Kab Banjar            |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 13 | Inspector Kota Banjarbaru       |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 14 | Inspector Kota Banjarmasin      |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 15 | Inspector Kota Palangkaraya     |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 16 | Inspector Kota Samarinda        |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 17 | Inspector Kota Bontang          |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
| 18 | Inspector Kota Balikpapan       |               | 1        | 12      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 12,00              |                       |
|    | <b>Surveyor</b>                 |               |          |         |      |                    |                       |                  |                    |                      |                    |              |                    |                       |
| 1  | Surveyor Kota Surabaya          |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 2  | Surveyor Kab Tulungagung        |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 3  | Surveyor Kab Sidoarjo           |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 4  | Surveyor Kab Gresik             |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 5  | Surveyor Kota Malang            |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 6  | Surveyor Kota Probolinggo       |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 7  | Surveyor Kab Lombok Timur       |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 8  | Surveyor Kota Bima              |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 9  | Surveyor Kota Mataram           |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 10 | Surveyor Kota Kupang            |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 11 | Surveyor Kab Kota Baru          |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 12 | Surveyor Kab Banjar             |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 13 | Surveyor Kota Banjarbaru        |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 14 | Surveyor Kota Banjarmasin       |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 15 | Surveyor Kota Palangkaraya      |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 16 | Surveyor Kota Samarinda         |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 17 | Surveyor Kota Bontang           |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 18 | Surveyor Kota Balikpapan        |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
|    | <b>Drafter</b>                  |               |          |         |      |                    |                       |                  |                    |                      |                    |              |                    |                       |
| 1  | Drafter Kota Surabaya           |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 2  | Drafter Kab Tulungagung         |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 3  | Drafter Kab Sidoarjo            |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 4  | Drafter Kab Gresik              |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 5  | Drafter Kota Malang             |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 6  | Drafter Kota Probolinggo        |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 7  | Drafter Kab Lombok Timur        |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 8  | Drafter Kota Bima               |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 9  | Drafter Kota Mataram            |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 10 | Drafter Kota Kupang             |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 11 | Drafter Kab Kota Baru           |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 12 | Drafter Kab Banjar              |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 13 | Drafter Kota Banjarbaru         |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 14 | Drafter Kota Banjarmasin        |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 15 | Drafter Kota Palangkaraya       |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 16 | Drafter Kota Samarinda          |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 17 | Drafter Kota Bontang            |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
| 18 | Drafter Kota Balikpapan         |               | 1        | 10      | OB   |                    | 0,00                  |                  | 0,00               |                      | 0,00               |              | 10,00              |                       |
|    | <b>Total Professional Staff</b> |               |          |         |      |                    | <b>16.212.000.000</b> |                  | <b>112.790.000</b> |                      | <b>801.030.000</b> |              | <b>913.820.000</b> | <b>15.298.180.000</b> |
|    | <b>1.2. Supporting Staff</b>    |               |          |         |      |                    |                       |                  |                    |                      |                    |              |                    |                       |
| 1  | Office Manager                  | Muhshan       | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |
| 2  | Secretary                       | lin Dahniar   | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |
| 3  | Computer Operator 1             | Dwi Wahyu     | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |
| 4  | Computer Operator 2             | Deni Supriadi | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |
| 5  | Office Boy                      | Ariq Robbani  | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |
| 6  | Security 1                      | Agus Salim    | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |
| 7  | Security 2                      | Bayu          | 1        | 24      | OB   |                    | 1,35                  |                  | 2,00               |                      | 3,35               |              | 20,65              |                       |

| NO                            | POSISI  | NAMA                     | CONTRACT |         |      |                    | INVOICE LALU          |              | INVOICE SAAT INI   |              | INVOICE S/D SAAT INI |              | SISA KONTRAK         |                       |
|-------------------------------|---|--------------------------|----------|---------|------|--------------------|-----------------------|--------------|--------------------|--------------|----------------------|--------------|----------------------|-----------------------|
|                               |   |                          | PERSON   | MM/UNIT | RATE | TOTAL AMOUNT (IDR) | MM                    | Amount (IDR) | MM                 | Amount (IDR) | MM                   | Amount (IDR) | MM                   | Amount (IDR)          |
|                               | <b>City level office at 21 kota/kab</b>       |                          |          |         |      |                    |                       |              |                    |              |                      |              |                      |                       |
| 1                             | Secretary/Operator Computer Kota Surabaya     | Muhammad Salim           | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 2                             | Secretary/Operator Computer Kab Tulungagung   | Deni Sri Astuti          | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 3                             | Secretary/Operator Computer Kab Sidoarjo      | Renggar Ma'aris          | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 4                             | Secretary/Operator Computer Kab Gresik        | Widy Annisa              | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 5                             | Secretary/Operator Computer Kota Malang       | Lukman Wiji W            | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 6                             | Secretary/Operator Computer Kota Probolinggo  | Ahmad Afandi             | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 7                             | Secretary/Operator Computer Kab Lombok Timur  | Lia Desmalia R           | 1        | 24      | OB   |                    | 0,00                  |              | 0,50               |              | 0,50                 |              | 23,50                |                       |
| 8                             | Secretary/Operator Computer Kota Bima         | Ariff                    | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 9                             | Secretary/Operator Computer Kota Mataram      | Mutia                    | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 10                            | Secretary/Operator Computer Kota Kupang       | Adriana Rambu Pedi       | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 11                            | Secretary/Operator Computer Kab Kotabaru      | Rohimah K                | 1        | 24      | OB   |                    | 0,00                  |              | 1,68               |              | 1,68                 |              | 22,32                |                       |
| 12                            | Secretary/Operator Computer Kab Banjar        | Ahmad Faisal, SE         | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 13                            | Secretary/Operator Computer Kota Banjarbaru   |                          | 1        | 24      | OB   |                    | 0,00                  |              | 0,00               |              | 0,00                 |              | 24,00                |                       |
| 14                            | Secretary/Operator Computer Kota Banjarmasin  | M. Syahrial Akbar        | 1        | 24      | OB   |                    | 0,00                  |              | 1,68               |              | 1,68                 |              | 22,32                |                       |
| 15                            | Secretary/Operator Computer Kota Palangkaraya | Merry Susrianing, ST     | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 16                            | Secretary/Operator Computer Kota Samarinda    | Yogi Edwin Aldrial Yahya | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 17                            | Secretary/Operator Computer Kota Bontang      | Nur Alamsyah             | 1        | 24      | OB   |                    | 0,00                  |              | 2,00               |              | 2,00                 |              | 22,00                |                       |
| 18                            | Secretary/Operator Computer Kota Balikpapan   | Indah Vania              | 1        | 24      | OB   |                    | 0,00                  |              | 1,68               |              | 1,68                 |              | 22,32                |                       |
|                               |   |                          |          |         |      |                    |                       |              |                    |              |                      |              |                      |                       |
| <b>Total Supporting Staff</b> |   |                          |          |         |      |                    | <b>2.805.600.000</b>  |              | <b>41.175.000</b>  |              | <b>212.392.000</b>   |              | <b>253.567.000</b>   | <b>2.552.033.000</b>  |
| <b>TOTAL REMUNERATION (I)</b> |   |                          |          |         |      |                    | <b>19.017.600.000</b> |              | <b>153.965.000</b> |              | <b>1.013.422.000</b> |              | <b>1.167.387.000</b> | <b>17.850.213.000</b> |

## 2. DIRECT REIMBURSABLE COST

| NO           | URAIAN   | CONTRACT   |      |          |      |                       | INVOICE LALU       |              | INVOICE SAAT INI |              | INVOICE S/D SAAT INI |              | SISA KONTRAK |                    |
|--------------|--|------------|------|----------|------|-----------------------|--------------------|--------------|------------------|--------------|----------------------|--------------|--------------|--------------------|
|              |  | PERSO<br>N | Days | VOL/UNIT | RATE | TOTAL AMOUNT<br>(IDR) | MM                 | Amount (IDR) | MM               | Amount (IDR) | MM                   | Amount (IDR) | MM           | Amount (IDR)       |
| <b>2.1</b>   | <b>MOBILIZATION / DEMOBILIZATION</b>                         |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | <b>Mobilization/Demobilization</b>                           |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
| 1            | Jakarta - Surabaya (return)                                  | 17         |      | 1        | TRIP | 1.600.000             | 27.200.000         | 0            | - 0              | - 0          | - 0                  | -            | 17           | 27.200.000         |
| 2            | Jakarta - Mataram (return)                                   | 6          |      | 1        | TRIP | 3.000.000             | 18.000.000         | 0            | - 0              | - 0          | - 0                  | -            | 6            | 18.000.000         |
| 3            | Jakarta - Kupang (return)                                    | 2          |      | 1        | TRIP | 3.100.000             | 6.200.000          | 0            | - 0              | - 0          | - 0                  | -            | 2            | 6.200.000          |
| 4            | Jakarta - Banjarmasin (return)                               | 8          |      | 1        | TRIP | 1.800.000             | 14.400.000         | 0            | - 0              | - 0          | - 0                  | -            | 8            | 14.400.000         |
| 5            | Jakarta - Palangkaraya (return)                              | 2          |      | 1        | TRIP | 3.140.000             | 6.280.000          | 0            | - 0              | - 0          | - 0                  | -            | 2            | 6.280.000          |
| 6            | Jakarta - Balikpapan (return)                                | 6          |      | 1        | TRIP | 2.300.000             | 13.800.000         | 0            | - 0              | - 0          | - 0                  | -            | 6            | 13.800.000         |
|              | <b>Total Mobilization/Demobilization</b>                     |            |      |          |      |                       | <b>85.880.000</b>  |              | <b>0</b>         | <b>0</b>     | <b>0</b>             |              |              | <b>85.880.000</b>  |
| <b>2.2</b>   | <b>HOUSING ALLOWANCE</b>                                     |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | <b>Regional Team</b>   |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
| 1            | Team Leader  | 1          |      | 24       | OB   | 700.000               | 16.800.000         | 0            | - 0              | - 0          | - 0                  | -            | 24           | 16.800.000         |
| 2            | Infrastructure Specialist                                    | 1          |      | 24       | OB   | 700.000               | 16.800.000         | 0            | - 0              | - 0          | - 0                  | -            | 24           | 16.800.000         |
| 3            | Architect Specialist   | 1          |      | 24       | OB   | 700.000               | 16.800.000         | 0            | - 0              | - 0          | - 0                  | -            | 24           | 16.800.000         |
| 4            | Safeguard Specialist   | 1          |      | 24       | OB   | 700.000               | 16.800.000         | 0            | - 0              | - 0          | - 0                  | -            | 24           | 16.800.000         |
| 5            | Additional Expert as needed                                  | 1          |      | 24       | OB   | 700.000               | 16.800.000         | 0            | - 0              | - 0          | - 0                  | -            | 24           | 16.800.000         |
|              | <b>City Team</b>   |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
| 1            | Civil Engineering (Lead)                                     | 18         |      | 24       | OB   | 700.000               | 302.400.000        | 0            | - 0              | - 0          | - 0                  | -            | 24           | 302.400.000        |
|              | <b>Total Of Housing Allowance</b>                            |            |      |          |      |                       | <b>386.400.000</b> |              | <b>-</b>         | <b>-</b>     | <b>-</b>             |              |              | <b>386.400.000</b> |
| <b>2.3</b>   | <b>DUTY TRAVEL EXPENCES</b>                                  |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | <b>IN PROVINCE</b>   |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
| <b>2.3.1</b> | <b>For Spotcheck Regional For Progres East Java Province</b> |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
| 1            | From Kota Surabaya to Kab. Tulungagung                       |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | Inland Transport   | 2          | 1    | 3        | Trip | 350.000               | 2.100.000          | 0            | - 1              | 700.000      | 1                    | 700.000      | 2            | 1.400.000          |
|              | Acomodation  | 2          | 1    | 3        | m/d  | 600.000               | 3.600.000          | 0            | - 1              | 1.296.637    | 1                    | 1.296.637    | 2            | 2.303.363          |
|              | OSA  | 2          | 2    | 3        | m/d  | 160.000               | 1.920.000          | 0            | - 1              | 640.000      | 1                    | 640.000      | 2            | 1.280.000          |
| 2            | From Kota Surabaya to Kab. Sidoarjo                          |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | Inland Transport   | 2          | 1    | 3        | Trip | 350.000               | 2.100.000          | 0            | - 1              | 350.000      | 1                    | 350.000      | 2            | 1.750.000          |
|              | Acomodation  | 2          | 1    | 3        | m/d  | 600.000               | 3.600.000          | 0            | - 1              | 600.000      | 1                    | 600.000      | 2            | 3.000.000          |
|              | OSA  | 2          | 2    | 3        | m/d  | 160.000               | 1.920.000          | 0            | - 1              | 320.000      | 1                    | 320.000      | 2            | 1.600.000          |
| 3            | From Kota Surabaya to Kab. Gresik                            |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | Inland Transport   | 2          | 1    | 3        | Trip | 350.000               | 2.100.000          | 0            | - 0              | - 0          | - 0                  | -            | 3            | 2.100.000          |
|              | Acomodation  | 2          | 1    | 3        | m/d  | 600.000               | 3.600.000          | 0            | - 0              | - 0          | - 0                  | -            | 3            | 3.600.000          |
|              | OSA  | 2          | 2    | 3        | m/d  | 160.000               | 1.920.000          | 0            | - 0              | - 0          | - 0                  | -            | 3            | 1.920.000          |
| 4            | From Kota Surabaya to Kab. Malang                            |            |      |          |      |                       |                    |              |                  |              |                      |              |              |                    |
|              | Inland Transport   | 2          | 1    | 3        | Trip | 350.000               | 2.100.000          | 0            | - 0              | - 0          | - 0                  | -            | 3            | 2.100.000          |
|              | Acomodation  | 2          | 1    | 3        | m/d  | 600.000               | 3.600.000          | 0            | - 0              | - 0          | - 0                  | -            | 3            | 3.600.000          |
|              | OSA  | 2          | 2    | 3        | m/d  | 160.000               | 1.920.000          | 0            | - 0              | - 0          | - 0                  | -            | 3            | 1.920.000          |

| NO             | URAIAN  | CONTRACT   |      |          |      |                       |            | INVOICE LALU |    | INVOICE SAAT INI |           | INVOICE S/D SAAT INI |           | SISA KONTRAK |            |
|----------------|---|------------|------|----------|------|-----------------------|------------|--------------|----|------------------|-----------|----------------------|-----------|--------------|------------|
|                |   | PERSO<br>N | Days | VOL/UNIT | RATE | TOTAL AMOUNT<br>(IDR) | MM         | Amount (IDR) | MM | Amount (IDR)     | MM        | Amount (IDR)         | MM        | Amount (IDR) |            |
| 5              | From Kota Surabaya to Kab. Probolinggo  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Inland Transport  | 2          | 1    | 3        | Trip | 350.000               | 2.100.000  | 0            | -  | 1                | 700.000   | 1                    | 700.000   | 1            | 1.400.000  |
|                | Acomodation   | 2          | 1    | 3        | m/d  | 600.000               | 3.600.000  | 0            | -  | 1                | 344.850   | 1                    | 344.850   | 1            | 3.255.150  |
|                | OSA   | 2          | 2    | 3        | m/d  | 160.000               | 1.920.000  | 0            | -  | 1                | 640.000   | 1                    | 640.000   | 1            | 1.280.000  |
| <b>2.3.1.1</b> | <b>From Kab/Kota To Province/Satker PKP For Coordination Meeting</b>              |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
| 1              | From Kab. Tulungagung to Kota Surabaya  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.500.000  |
|                | OSA   | 1          | 2    | 10       | m/d  | 160.000               | 3.200.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.200.000  |
| 2              | From Kab. Sidoarjo to Kota Surabaya   |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.500.000  |
|                | OSA   | 1          | 2    | 10       | m/d  | 160.000               | 3.200.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.200.000  |
| 3              | From Kab. Gresik to Kota Surabaya   |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.500.000  |
|                | OSA   | 1          | 2    | 10       | m/d  | 160.000               | 3.200.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.200.000  |
| 4              | From Kota Malang to Kota Surabaya   |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.500.000  |
|                | OSA   | 1          | 2    | 10       | m/d  | 160.000               | 3.200.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.200.000  |
| 5              | From Kota Probolinggo to Kota Surabaya  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.500.000  |
|                | OSA   | 1          | 2    | 10       | m/d  | 160.000               | 3.200.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.200.000  |
| <b>2.3.1.2</b> | <b>TO JAKARTA<br/>For Several Training And Coordination to Jakarta By Request</b> |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport (4 times)   | 2          | 1    | 4        | Trip | 2.000.000             | 16.000.000 | 0            | -  | 0                | -         | 0                    | -         | 4            | 16.000.000 |
|                | Inland Travel In Jakarta  | 2          | 1    | 4        | Trip | 250.000               | 2.000.000  | 0            | -  | 0                | -         | 0                    | -         | 4            | 2.000.000  |
|                | Hotel Acomodation   | 2          | 3    | 4        | Trip | 400.000               | 9.600.000  | 0            | -  | 0                | -         | 0                    | -         | 4            | 9.600.000  |
|                | OSA   | 2          | 4    | 4        | Trip | 160.000               | 5.120.000  | 0            | -  | 0                | -         | 0                    | -         | 4            | 5.120.000  |
| <b>2.3.2</b>   | <b>For Spotcheck Regional For Progres Status NTB Province</b>                     |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
| 1              | From Kota Surabaya to Kab. Lombok Timur   |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport Kota Surabaya to Lombok   | 2          | 1    | 3        | Trip | 1.600.000             | 9.600.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 9.600.000  |
|                | Inland Transport From Kab Lombok to<br>Lombok Timur                               | 2          | 1    | 3        | Trip | 250.000               | 1.500.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 1.500.000  |
|                | Acomodation   | 2          | 2    | 3        | m/d  | 550.000               | 6.600.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 6.600.000  |
|                | OSA   | 2          | 3    | 3        | m/d  | 180.000               | 3.240.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 3.240.000  |
| 2              | From Kota Surabaya to Kota Bima   |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport   | 2          | 1    | 3        | Trip | 3.300.000             | 19.800.000 | 0            | -  | 1                | 1.868.000 | 1                    | 1.868.000 | 2            | 17.932.000 |
|                | Acomodation   | 2          | 2    | 3        | m/d  | 550.000               | 6.600.000  | 0            | -  | 1                | 1.100.000 | 1                    | 1.100.000 | 2            | 5.500.000  |
|                | OSA   | 2          | 3    | 3        | m/d  | 180.000               | 3.240.000  | 0            | -  | 1                | 540.000   | 1                    | 540.000   | 2            | 2.700.000  |
| 3              | From Kota Surabaya to Kota Mataram  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport Kota Surabaya to Mataram  | 2          | 1    | 3        | Trip | 1.600.000             | 9.600.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 9.600.000  |

| NO             | URAIAN   | CONTRACT   |      |          |      |           |                       | INVOICE LALU |              | INVOICE SAAT INI |              | INVOICE S/D SAAT INI |              | SISA KONTRAK |              |
|----------------|--|------------|------|----------|------|-----------|-----------------------|--------------|--------------|------------------|--------------|----------------------|--------------|--------------|--------------|
|                |  | PERSO<br>N | Days | VOL/UNIT |      | RATE      | TOTAL AMOUNT<br>(IDR) | MM           | Amount (IDR) | MM               | Amount (IDR) | MM                   | Amount (IDR) | MM           | Amount (IDR) |
|                | Inland Transport From Kab Lombok to Kota Mataram                     | 2          | 2    | 3        | Trip | 250.000   | 3.000.000             | 0            | - 0          | 0                | - 0          | 0                    | - 0          | 3            | 3.000.000    |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 550.000   | 6.600.000             | 0            | - 0          | 0                | - 0          | 0                    | - 0          | 3            | 6.600.000    |
|                | OSA  | 2          | 3    | 3        | m/d  | 180.000   | 3.240.000             | 0            | - 0          | 0                | - 0          | 0                    | - 0          | 3            | 3.240.000    |
| <b>2.3.2.1</b> | <b>From Kab/Kota To Province/Satker PKP For Coordination Meeting</b> |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
| 1              | From Kab. Lombok Timur to Kota Mataram                               |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Transport  | 1          | 1    | 10       | trip | 300.000   | 3.000.000             | 0            | - 0          | 0                | - 0          | 0                    | - 0          | 10           | 3.000.000    |
|                | OSA  | 1          | 2    | 10       | m/d  | 180.000   | 3.600.000             | 0            | - 0          | 0                | - 0          | 0                    | - 0          | 10           | 3.600.000    |
| 2              | From Kota Bima to Kota Mataram                                       |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Air Transport Kota Bima to Lombok                                    | 1          | 1    | 10       | Trip | 1.000.000 | 10.000.000            | 0            | - 1          | 1.000.000        | 1            | 1.000.000            | 9            | 9.000.000    |              |
|                | Inland Transport From Lombok to Kota Mataram                         | 1          | 1    | 10       | trip | 250.000   | 2.500.000             | 0            | - 1          | 250.000          | 1            | 250.000              | 9            | 2.250.000    |              |
|                | OSA  | 1          | 2    | 10       | m/d  | 180.000   | 3.600.000             | 0            | - 1          | 360.000          | 1            | 360.000              | 9            | 3.240.000    |              |
| <b>2.3.2.2</b> | <b>From Regional To Province For Coordination Meeting</b>            |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | From Kota Surabaya to Kota Mataram                                   |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Air Transport Kota Surabaya to Lombok                                | 1          | 1    | 10       | Trip | 1.600.000 | 16.000.000            | 0            | - 1          | 1.456.149        | 1            | 1.456.149            | 9            | 14.543.851   |              |
|                | Inland Transport From Lombok to Kota Mataram                         | 1          | 1    | 10       | trip | 250.000   | 2.500.000             | 0            | - 1          | 250.000          | 1            | 250.000              | 9            | 2.250.000    |              |
|                | OSA  | 1          | 3    | 10       | m/d  | 180.000   | 5.400.000             | 0            | - 1          | 540.000          | 1            | 540.000              | 9            | 4.860.000    |              |
| <b>2.3.2.3</b> | <b>TO JAKARTA</b>  |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | <b>For Several Training And Coordination to Jakarta By Request</b>   |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Air Transport (4 times)  | 2          | 1    | 4        | Trip | 2.600.000 | 20.800.000            | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 20.800.000   |              |
|                | Inland Travel In Jakarta   | 2          | 1    | 4        | Trip | 250.000   | 2.000.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 2.000.000    |              |
|                | Hotel Acomodation  | 2          | 3    | 4        | Trip | 400.000   | 9.600.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 9.600.000    |              |
|                | OSA  | 2          | 4    | 4        | Trip | 160.000   | 5.120.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 5.120.000    |              |
| <b>2.3.3</b>   | <b>For Spotcheck Regional For Progres Status NTT Province</b>        |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | From Kota Surabaya to Kota Kupang                                    |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Air Transport  | 2          | 1    | 3        | Trip | 2.000.000 | 12.000.000            | 0            | - 0          | - 0              | - 0          | - 0                  | - 3          | 12.000.000   |              |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 550.000   | 6.600.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 3          | 6.600.000    |              |
|                | OSA  | 2          | 3    | 3        | m/d  | 170.000   | 3.060.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 3          | 3.060.000    |              |
| <b>2.3.3.1</b> | <b>From Regional To Province For Coordination Meeting</b>            |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | From Kota Surabaya to Kota Kupang                                    |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Air Transport  | 1          | 1    | 10       | Trip | 2.000.000 | 20.000.000            | 0            | - 1          | 2.000.000        | 1            | 2.000.000            | 9            | 18.000.000   |              |
|                | OSA  | 1          | 2    | 10       | m/d  | 170.000   | 3.400.000             | 0            | - 1          | 340.000          | 1            | 340.000              | 9            | 3.060.000    |              |
| <b>2.3.3.2</b> | <b>TO JAKARTA</b>  |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | <b>For Several Training And Coordination to Jakarta By Request</b>   |            |      |          |      |           |                       |              |              |                  |              |                      |              |              |              |
|                | Air Transport (4 times)  | 2          | 1    | 4        | Trip | 3.000.000 | 24.000.000            | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 24.000.000   |              |
|                | Inland Travel In Jakarta   | 2          | 1    | 4        | Trip | 250.000   | 2.000.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 2.000.000    |              |
|                | Hotel Acomodation  | 2          | 3    | 4        | Trip | 400.000   | 9.600.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 9.600.000    |              |
|                | OSA  | 2          | 4    | 4        | Trip | 160.000   | 5.120.000             | 0            | - 0          | - 0              | - 0          | - 0                  | - 4          | 5.120.000    |              |

| NO             | URAIAN   | CONTRACT   |      |          |      |                       |            | INVOICE LALU |    | INVOICE SAAT INI |           | INVOICE S/D SAAT INI |           | SISA KONTRAK |            |
|----------------|--|------------|------|----------|------|-----------------------|------------|--------------|----|------------------|-----------|----------------------|-----------|--------------|------------|
|                |  | PERSO<br>N | Days | VOL/UNIT | RATE | TOTAL AMOUNT<br>(IDR) | MM         | Amount (IDR) | MM | Amount (IDR)     | MM        | Amount (IDR)         | MM        | Amount (IDR) |            |
| <b>2.3.4</b>   | <b>For Spotcheck Regional For Progres Status South Kalimantan Province</b> |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
| 1              | From Kota Surabaya to Kab. Kotabaru  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport Kota Surabaya to Banjarmasin                                 | 2          | 1    | 3        | Trip | 3.000.000             | 18.000.000 | 0            | -  | 1                | 2.906.300 | 1                    | 2.906.300 | 2            | 15.093.700 |
|                | Inland Transport From Kota Banjarmasin to Kab Kotabaru                     | 2          | 1    | 3        | Trip | 300.000               | 1.800.000  | 0            | -  | 1                | 300.000   | 1                    | 300.000   | 2            | 1.500.000  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 540.000               | 6.480.000  | 0            | -  | 1                | 600.000   | 1                    | 600.000   | 2            | 5.880.000  |
|                | OSA  | 2          | 3    | 3        | m/d  | 150.000               | 2.700.000  | 0            | -  | 1                | 450.000   | 1                    | 450.000   | 2            | 2.250.000  |
| 2              | From Kota Surabaya to Kab. Banjar  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport Kota Surabaya to Banjarmasin                                 | 2          | 1    | 3        | Trip | 3.000.000             | 18.000.000 | 0            | -  | 0                | -         | 0                    | -         | 3            | 18.000.000 |
|                | Inland Transport From Kota Banjarmasin to Kab. Banjar                      | 2          | 1    | 3        | Trip | 300.000               | 1.800.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 1.800.000  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 540.000               | 6.480.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 6.480.000  |
|                | OSA  | 2          | 3    | 3        | m/d  | 150.000               | 2.700.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 2.700.000  |
| 3              | From Kota Surabaya to Kab. Banjarbaru                                      |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport Kota Surabaya to Banjarmasin                                 | 2          | 1    | 3        | Trip | 3.000.000             | 18.000.000 | 0            | -  | 2                | 4.559.000 | 2                    | 4.559.000 | 2            | 13.441.000 |
|                | Inland Transport From Kota Banjarmasin to Kab. Banjarbaru                  | 2          | 1    | 3        | Trip | 300.000               | 1.800.000  | 0            | -  | 2                | 600.000   | 2                    | 600.000   | 2            | 1.200.000  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 540.000               | 6.480.000  | 0            | -  | 2                | 846.075   | 2                    | 846.075   | 2            | 5.633.925  |
|                | OSA  | 2          | 3    | 3        | m/d  | 150.000               | 2.700.000  | 0            | -  | 2                | 900.000   | 2                    | 900.000   | 2            | 1.800.000  |
| 4              | From Kota Surabaya to Kota Banjarmasin                                     |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport  | 2          | 1    | 3        | Trip | 3.000.000             | 18.000.000 | 0            | -  | 0                | -         | 0                    | -         | 3            | 18.000.000 |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 540.000               | 6.480.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 6.480.000  |
|                | OSA  | 2          | 3    | 3        | m/d  | 150.000               | 2.700.000  | 0            | -  | 0                | -         | 0                    | -         | 3            | 2.700.000  |
| <b>2.3.4.1</b> | <b>From Kab/Kota ToProvince/Satker PKP For Coordination Meeting</b>        |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | From Kab. Kotabaru to Kota Banjarmasin                                     |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport  | 1          | 1    | 10       | Trip | 300.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |
|                | OSA  | 1          | 2    | 10       | m/d  | 150.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |
|                | From Kab. Banjar to Kota Banjarmasin                                       |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport  | 1          | 1    | 10       | Trip | 300.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |
|                | OSA  | 1          | 2    | 10       | m/d  | 150.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |
|                | From Kota Banjarbaru to Kota Banjarmasin                                   |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport  | 1          | 1    | 10       | Trip | 300.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |
|                | OSA  | 1          | 2    | 10       | m/d  | 150.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |
| <b>2.3.4.2</b> | <b>From Regional To Province For Coordination Meeting</b>                  |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | From Kota Surabaya to Kota Banjarmasin                                     |            |      |          |      |                       |            |              |    |                  |           |                      |           |              |            |
|                | Air Transport  | 1          | 1    | 10       | Trip | 3.000.000             | 30.000.000 | 0            | -  | 0                | -         | 0                    | -         | 10           | 30.000.000 |
|                | OSA  | 1          | 2    | 10       | m/d  | 150.000               | 3.000.000  | 0            | -  | 0                | -         | 0                    | -         | 10           | 3.000.000  |



| NO             | URAIAN   | CONTRACT   |      |          |      |                       |            | INVOICE LALU |           | INVOICE SAAT INI |      | INVOICE S/D SAAT INI |            | SISA KONTRAK |  |
|----------------|--|------------|------|----------|------|-----------------------|------------|--------------|-----------|------------------|------|----------------------|------------|--------------|--|
|                |  | PERSO<br>N | Days | VOL/UNIT | RATE | TOTAL AMOUNT<br>(IDR) | MM         | Amount (IDR) | MM        | Amount (IDR)     | MM   | Amount (IDR)         | MM         | Amount (IDR) |  |
| <b>2.3.4.3</b> | <b>TO JAKARTA</b>  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | <b>For Several Training And Coordination to Jakarta By Request</b>           |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport (4 times)  | 2          | 1    | 4        | Trip | 2.000.000             | 16.000.000 | 0            | - 0       | - 0              | - 0  | - 4                  | 16.000.000 |              |  |
|                | Inland Travel In Jakarta   | 2          | 1    | 4        | Trip | 250.000               | 2.000.000  | 0            | - 0       | - 0              | - 4  | 2.000.000            |            |              |  |
|                | Hotel Acomodation  | 2          | 3    | 4        | Trip | 400.000               | 9.600.000  | 0            | - 0       | - 0              | - 4  | 9.600.000            |            |              |  |
|                | OSA  | 2          | 4    | 4        | Trip | 160.000               | 5.120.000  | 0            | - 0       | - 0              | - 4  | 5.120.000            |            |              |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| <b>2.3.5</b>   | <b>For Spotcheck Regional For Progres Status Central Kalimantan Province</b> |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | From Kota Surabaya to Kota Palangkaraya                                      |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport  | 2          | 1    | 3        | Trip | 3.200.000             | 19.200.000 | 0            | - 2       | 4.336.160        | 2    | 4.336.160            | 2          | 14.863.840   |  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 650.000               | 7.800.000  | 0            | - 2       | 921.754          | 2    | 921.754              | 2          | 6.878.246    |  |
|                | OSA  | 2          | 3    | 3        | m/d  | 140.000               | 2.520.000  | 0            | - 2       | 840.000          | 2    | 840.000              | 2          | 1.680.000    |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| <b>2.3.5.1</b> | <b>From Regional To Province For Coordination Meeting</b>                    |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | From Kota Surabaya to Kota Palangkaraya                                      |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport  | 1          | 1    | 10       | Trip | 3.200.000             | 32.000.000 | 0            | - 0       | - 0              | - 10 | 32.000.000           |            |              |  |
|                | OSA  | 1          | 2    | 10       | m/d  | 140.000               | 2.800.000  | 0            | - 0       | - 0              | - 10 | 2.800.000            |            |              |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| <b>2.3.5.2</b> | <b>TO JAKARTA</b>  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | <b>For Several Training And Coordination to Jakarta By Request</b>           |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport (4 times)  | 2          | 1    | 4        | Trip | 2.000.000             | 16.000.000 | 0            | - 0       | - 0              | - 4  | 16.000.000           |            |              |  |
|                | Inland Travel In Jakarta   | 2          | 1    | 4        | Trip | 250.000               | 2.000.000  | 0            | - 0       | - 0              | - 4  | 2.000.000            |            |              |  |
|                | Hotel Acomodation  | 2          | 3    | 4        | Trip | 400.000               | 9.600.000  | 0            | - 0       | - 0              | - 4  | 9.600.000            |            |              |  |
|                | OSA  | 2          | 4    | 4        | Trip | 160.000               | 5.120.000  | 0            | - 0       | - 0              | - 4  | 5.120.000            |            |              |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| <b>2.3.6</b>   | <b>For Spotcheck Regional For Progres Status East Kalimantan Province</b>    |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| 1              | From Kota Surabaya to Kota Samarinda   |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport Kota Surabaya to Balikpapan                                    | 2          | 1    | 3        | Trip | 3.400.000             | 20.400.000 | 2            | 5.889.000 | 0                | - 2  | 5.889.000            | 2          | 14.511.000   |  |
|                | Inland Transport From Kota Balikpapan to Samarinda                           | 2          | 1    | 3        | Trip | 350.000               | 2.100.000  | 2            | 700.000   | 0                | - 2  | 700.000              | 2          | 1.400.000    |  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 800.000               | 9.600.000  | 2            | 372.400   | 0                | - 2  | 372.400              | 2          | 9.227.600    |  |
|                | OSA  | 2          | 3    | 3        | m/d  | 170.000               | 3.060.000  | 2            | 1.020.000 | 0                | - 2  | 1.020.000            | 2          | 2.040.000    |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| 2              | From Kota Surabaya to Kota Bontang   |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport Kota Surabaya to Balikpapan                                    | 2          | 1    | 3        | Trip | 3.400.000             | 20.400.000 | 0            | - 1       | 2.233.000        | 1    | 2.233.000            | 2          | 18.167.000   |  |
|                | Inland Transport From Kota Balikpapan to Bontang                             | 2          | 1    | 3        | Trip | 350.000               | 2.100.000  | 0            | - 1       | 350.000          | 1    | 350.000              | 2          | 1.750.000    |  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 800.000               | 9.600.000  | 0            | - 1       | 754.706          | 1    | 754.706              | 2          | 8.845.294    |  |
|                | OSA  | 2          | 3    | 3        | m/d  | 170.000               | 3.060.000  | 0            | - 1       | 510.000          | 1    | 510.000              | 2          | 2.550.000    |  |
|                |  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
| 3              | From Kota Surabaya to Kota Balikpapan  |            |      |          |      |                       |            |              |           |                  |      |                      |            |              |  |
|                | Air Transport  | 2          | 1    | 3        | Trip | 3.400.000             | 20.400.000 | 0            | - 0       | - 0              | - 3  | 20.400.000           |            |              |  |
|                | Acomodation  | 2          | 2    | 3        | m/d  | 800.000               | 9.600.000  | 0            | - 0       | - 0              | - 3  | 9.600.000            |            |              |  |
|                | OSA  | 2          | 3    | 3        | m/d  | 170.000               | 3.060.000  | 0            | - 0       | - 0              | - 3  | 3.060.000            |            |              |  |

| NO             | URAIAN  | CONTRACT   |      |          |      |                       |                    | INVOICE LALU |    | INVOICE SAAT INI |           | INVOICE S/D SAAT INI |           | SISA KONTRAK      |             |                    |
|----------------|---|------------|------|----------|------|-----------------------|--------------------|--------------|----|------------------|-----------|----------------------|-----------|-------------------|-------------|--------------------|
|                |   | PERSO<br>N | Days | VOL/UNIT | RATE | TOTAL AMOUNT<br>(IDR) | MM                 | Amount (IDR) | MM | Amount (IDR)     | MM        | Amount (IDR)         | MM        | Amount (IDR)      |             |                    |
| <b>2.3.6.1</b> | <b>From City Level to Satker PKP Office For Coordination Meeting</b>              |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | From Kota Balikpapan to Kota Samarinda  |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000          | 0            | -  | 0                | -         | 0                    | -         | 10                | 3.500.000   |                    |
|                | OSA   | 1          | 2    | 10       | m/d  | 170.000               | 3.400.000          | 0            | -  | 0                | -         | 0                    | -         | 10                | 3.400.000   |                    |
|                | From Kota Bontang to Kota Samarinda   |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | Inland Transport  | 1          | 1    | 10       | Trip | 350.000               | 3.500.000          | 0            | -  | 0                | -         | 0                    | -         | 10                | 3.500.000   |                    |
|                | OSA   | 1          | 2    | 10       | m/d  | 170.000               | 3.400.000          | 0            | -  | 0                | -         | 0                    | -         | 10                | 3.400.000   |                    |
| <b>2.3.6.2</b> | <b>From Regional To Province For Coordination Meeting</b>                         |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | From Kota Surabaya to Kota Samarinda  |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | Air Transport from Kota Surabaya to Balikpapan                                    | 1          | 1    | 10       | Trip | 3.420.000             | 34.200.000         | 0            | -  | 1                | 2.006.000 | 1                    | 2.006.000 | 8                 | 32.194.000  |                    |
|                | Inland Transport from Kota Balikpapan to Samarinda                                | 1          | 1    | 10       | Trip | 350.000               | 3.500.000          | 0            | -  | 1                | 350.000   | 1                    | 350.000   | 8                 | 3.150.000   |                    |
|                | OSA   | 1          | 3    | 10       | m/d  | 170.000               | 5.100.000          | 0            | -  | 1                | 510.000   | 1                    | 510.000   | 8                 | 4.590.000   |                    |
| <b>2.3.6.3</b> | <b>TO JAKARTA<br/>For Several Training And Coordination to Jakarta By Request</b> |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | Air Transport (4 times)   | 2          | 1    | 4        | Trip | 2.400.000             | 19.200.000         | 0            | -  | 0                | -         | 0                    | -         | 4                 | 19.200.000  |                    |
|                | Inland Travel In Jakarta  | 2          | 1    | 4        | Trip | 250.000               | 2.000.000          | 0            | -  | 0                | -         | 0                    | -         | 4                 | 2.000.000   |                    |
|                | Hotel Acomodation   | 2          | 3    | 4        | Trip | 400.000               | 9.600.000          | 0            | -  | 0                | -         | 0                    | -         | 4                 | 9.600.000   |                    |
|                | OSA   | 2          | 4    | 4        | Trip | 160.000               | 5.120.000          | 0            | -  | 0                | -         | 0                    | -         | 4                 | 5.120.000   |                    |
|                | <b>TOTAL OF DUTY TRAVEL EXPENCES</b>  |            |      |          |      |                       | <b>838.020.000</b> |              |    | <b>7.981.400</b> |           | <b>39.268.631</b>    |           | <b>47.250.031</b> |             | <b>790.769.969</b> |
| <b>2.4</b>     | <b>OFFICE OPERASIONAL EXPENCES</b>  |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
| <b>2.4.1.</b>  | <b>OFFICE RUNNING COST</b>  |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
| <b>2.4.1.1</b> | <b>Regional Team Province</b>   |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | East Java Province (Surabaya)   | 1          |      | 24       | unit | 750.000               | 18.000.000         | 0            | -  | 0                | -         | 0                    | -         | 24                | 18.000.000  |                    |
| <b>2.4.2.2</b> | <b>City Level Office 6 Province at 18 Kota/Kab Priority</b>                       |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | City Level Office at 18 Kota/Kab  | 18         |      | 24       | unit | 500.000               | 216.000.000        | 0            | -  | 0                | -         | 0                    | -         | 24                | 216.000.000 |                    |
| <b>2.4.2.</b>  | <b>OFFICE SUPPLY &amp; CONSUMABLE</b>   |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
| <b>2.4.2.1</b> | <b>Regional Team Province</b>   |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | East Java Province (Surabaya)   | 1          |      | 24       | unit | 1.000.000             | 24.000.000         | 0            | -  | 0                | -         | 0                    | -         | 24                | 24.000.000  |                    |
| <b>2.4.2.2</b> | <b>City Level Office 6 Province at 18 Kota/Kab Priority</b>                       |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | City Level Office at 18 Kota/Kab  | 18         |      | 24       | unit | 500.000               | 216.000.000        | 0            | -  | 0                | -         | 0                    | -         | 24                | 216.000.000 |                    |
| <b>2.4.3.</b>  | <b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>                              |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
| <b>2.4.3.1</b> | <b>Regional Team Province</b>   |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | East Java Province (Surabaya)   | 1          |      | 24       | unit | 1.500.000             | 36.000.000         | 0            | -  | 0                | -         | 0                    | -         | 24                | 36.000.000  |                    |
| <b>2.4.3.2</b> | <b>City Level Office 6 Province at 18 Kota/Kab Priority</b>                       |            |      |          |      |                       |                    |              |    |                  |           |                      |           |                   |             |                    |
|                | City Level Office at 18 Kota/Kab  | 18         |      | 24       | unit | 750.000               | 324.000.000        | 0            | -  | 0                | -         | 0                    | -         | 24                | 324.000.000 |                    |
|                | <b>Total Of Office Operational Expences</b>                                       |            |      |          |      |                       | <b>834.000.000</b> |              |    | <b>-</b>         |           | <b>-</b>             |           | <b>-</b>          |             | <b>834.000.000</b> |

| NO            | URAIAN  | CONTRACT   |      |          |        |                       | INVOICE LALU         |               | INVOICE SAAT INI   |              | INVOICE S/D SAAT INI |              | SISA KONTRAK       |              |                      |               |
|---------------|---|------------|------|----------|--------|-----------------------|----------------------|---------------|--------------------|--------------|----------------------|--------------|--------------------|--------------|----------------------|---------------|
|               |   | PERSO<br>N | Days | VOL/UNIT | RATE   | TOTAL AMOUNT<br>(IDR) | MM                   | Amount (IDR)  | MM                 | Amount (IDR) | MM                   | Amount (IDR) | MM                 | Amount (IDR) |                      |               |
| <b>2.5</b>    | <b>OFFICE EQUIPMENT EXPENCES</b>                                      |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| <b>2.5.1.</b> | <b>REGIONAL TEAM OFFICE EAST JAVA PROVINCE</b>                        |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| <b>1</b>      | <b>East Java Province (Surabaya)</b>                                  |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| a             | Desktop Computer (Purchase)   |            |      | 4        | unit   | 6.500.000             | 26.000.000           | 0             | -                  | 4            | 26.000.000           | 4            | 26.000.000         | -            | -                    |               |
| b             | Laptop/Notebook (Purchase)  |            |      | 6        | unit   | 11.500.000            | 69.000.000           | 0             | -                  | 4            | 46.000.000           | 4            | 46.000.000         | 2            | 23.000.000           |               |
| c             | Printer Laser Jet (Purchase)  |            |      | 2        | unit   | 5.000.000             | 10.000.000           | 0             | -                  | 2            | 10.000.000           | 2            | 10.000.000         | -            | -                    |               |
| d             | Printer Color A3 (Purchase)   |            |      | 1        | unit   | 6.500.000             | 6.500.000            | 0             | -                  | 1            | 6.500.000            | 1            | 6.500.000          | -            | -                    |               |
| e             | Digital Camera (Purchase)   |            |      | 1        | unit   | 3.000.000             | 3.000.000            | 0             | -                  | 0            | -                    | 0            | -                  | 1            | 3.000.000            |               |
| f             | LCD Projector (Purchase)  |            |      | 1        | unit   | 6.000.000             | 6.000.000            | 0             | -                  | 1            | 6.000.000            | 1            | 6.000.000          | -            | -                    |               |
| g             | Handycam (Purchase)   |            |      | 1        | unit   | 5.000.000             | 5.000.000            | 0             | -                  | 0            | -                    | 0            | -                  | 1            | 5.000.000            |               |
| h             | Faximile (Purchase)   |            |      | 1        | unit   | 1.500.000             | 1.500.000            | 0             | -                  | 0            | -                    | 0            | -                  | 1            | 1.500.000            |               |
| i             | Equipment (Purchase)  |            |      | 12       | atcost | 1.500.000             | 18.000.000           | 0             | -                  | 0            | -                    | 0            | -                  | 12           | 18.000.000           |               |
| <b>2</b>      | <b>City Level Office 6 Province at 21 Kota/Kab Priority</b>           |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
|               | Laptop/Notebook (Purchase)  |            |      | 18       | unit   | 6.500.000             | 117.000.000          | 0             | -                  | 18           | 117.000.000          | 18           | 117.000.000        | -            | -                    |               |
|               | Desktop Computer (Purchase)   |            |      | 18       | unit   | 11.500.000            | 207.000.000          | 0             | -                  | 18           | 207.000.000          | 18           | 207.000.000        | -            | -                    |               |
|               | Printer Color A3 (Purchase)   |            |      | 18       | unit   | 6.500.000             | 117.000.000          | 0             | -                  | 18           | 117.000.000          | 18           | 117.000.000        | -            | -                    |               |
|               | GPS Navigator, Roll Meter & Survey Equipment (Purchase)               |            |      | 18       | unit   | 3.000.000             | 54.000.000           | 0             | -                  | 0            | -                    | 0            | -                  | 18           | 54.000.000           |               |
|               | Equipment Maintenance   |            |      | 12       | atcost | 1.500.000             | 18.000.000           | 0             | -                  | 0            | -                    | 0            | -                  | 12           | 18.000.000           |               |
|               | <b>Total Of Office Equipment Expences</b>                             |            |      |          |        |                       | <b>658.000.000</b>   |               | <b>-</b>           |              | <b>535.500.000</b>   |              | <b>535.500.000</b> |              | <b>122.500.000</b>   |               |
| <b>2.6.</b>   | <b>RENTAL EXPENCES</b>  |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| <b>2.6.1.</b> | <b>OC Office Space (Including Furniture, AC etc)</b>                  |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| 2.6.1.1.      | Regional Team East Java Province                                      | space      |      | 102      | 24     | m2                    | 50.000               | 122.400.000   | 1                  | 122.400.000  | 0                    | -            | 1                  | 122.400.000  | 23                   | -             |
| 2.6.1.2.      | City Level Office at 18 Kota/Kab                                      | 66         | 18   | 24       | 24     | m2                    | 30.000               | 855.360.000   | 0                  | -            | 0                    | -            | 0                  | -            | 24                   | 855.360.000   |
| <b>2.6.2.</b> | <b>VEHICLES (Min Y 2015, Included Driver, O&amp;M, Insurance etc)</b> |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| 2.6.2.1.      | Regional Team East Java Province                                      | 2          |      | 24       | 24     | unit                  | 10.000.000           | 480.000.000   | 2                  | 20.000.000   | 2                    | 40.000.000   | 4                  | 60.000.000   | 21                   | 420.000.000   |
| 2.6.2.2.      | City Level Office at 18 Kota/Kab                                      | 18         |      | 24       | 24     | unit                  | 5.385.000            | 2.326.320.000 | 0                  | -            | 12                   | 129.240.000  | 12                 | 129.240.000  | 22                   | 2.197.080.000 |
|               | <b>Total Of Rental Expences</b>                                       |            |      |          |        |                       | <b>3.784.080.000</b> |               | <b>142.400.000</b> |              | <b>169.240.000</b>   |              | <b>311.640.000</b> |              | <b>3.472.440.000</b> |               |
| <b>2.7.</b>   | <b>SUPPORTING EXPENCES</b>  |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| <b>2.7.1.</b> | <b>REGULAR REPORT</b>   |            |      |          |        |                       |                      |               |                    |              |                      |              |                    |              |                      |               |
| 1             | Inception Report  |            |      | 1        | 15     | Ekp                   | 50.000               | 750.000       | 0                  | -            | 15                   | 750.000      | 15                 | 750.000      | -                    | -             |
| 2             | Monthly Progress Report   |            |      | 22       | 8      | Ekp                   | 25.000               | 4.400.000     | 0                  | -            | 0                    | -            | 0                  | -            | 8                    | 4.400.000     |
| 3             | Monthly Project Report  |            |      | 210      | 8      | Ekp                   | 20.000               | 33.600.000    | 0                  | -            | 0                    | -            | 0                  | -            | 8                    | 33.600.000    |
| 4             | Civil Works Contract Final Report                                     |            |      | 21       | 1      | Ekp                   | 70.000               | 1.470.000     | 0                  | -            | 0                    | -            | 0                  | -            | 1                    | 1.470.000     |
| 5             | Other Reports   |            |      | 21       | 3      | Ekp                   | 40.000               | 2.520.000     | 0                  | -            | 0                    | -            | 0                  | -            | 3                    | 2.520.000     |
| 6             | Final Report (Indonesia & English)                                    |            |      | 1        | 15     | Ekp                   | 100.000              | 1.500.000     | 0                  | -            | 0                    | -            | 0                  | -            | 15                   | 1.500.000     |
| 7             | Executive Summary (Indonesia & English)                               |            |      | 1        | 3      | Ekp                   | 50.000               | 150.000       | 0                  | -            | 0                    | -            | 0                  | -            | 3                    | 150.000       |
|               | <b>Total Of Supporting Expences</b>                                   |            |      |          |        |                       | <b>44.390.000</b>    |               | <b>-</b>           |              | <b>750.000</b>       |              | <b>750.000</b>     |              | <b>43.640.000</b>    |               |
|               | <b>Total Direct Reimbursable Cost (II)</b>                            |            |      |          |        |                       | <b>6.630.770.000</b> |               | <b>150.381.400</b> |              | <b>744.758.631</b>   |              | <b>895.140.031</b> |              | <b>5.735.629.969</b> |               |

**3. COORDINATION MEETING AT PROVINCE**

| NO  | URAIAN   | CONTRACT |      |          |    |         | INVOICE LALU       |    | INVOICE SAAT INI |    | INVOICE S/D SAAT INI |    | SISA KOTRAK  |    |                    |
|-----|--|----------|------|----------|----|---------|--------------------|----|------------------|----|----------------------|----|--------------|----|--------------------|
|     |  | Prov     | Days | VOL/UNIT |    | RATE    | TOTAL AMOUNT (IDR) | MM | Amount (IDR)     | MM | Amount (IDR)         | MM | Amount (IDR) | MM | Amount (IDR)       |
| 3.1 | WITH CITY TEAM                                       |          |      |          |    |         |                    |    |                  |    |                      |    |              |    |                    |
| a.  | FullBoard Meeting Package                            | 6        | 2    | 10       | 30 | 750.000 | 450.000.000        | 0  | -                | 0  | -                    | -  | -            | 10 | 450.000.000        |
|     | <b>Total Coordination Meeting</b>                    |          |      |          |    |         | <b>450.000.000</b> |    | -                |    | -                    |    | -            |    | 450.000.000        |
|     | <b>Total Coordination Meeting At Proviince (III)</b> |          |      |          |    |         | <b>450.000.000</b> |    | -                |    | -                    |    | -            |    | <b>450.000.000</b> |