

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. 02 Periode (April s/d Juli 2019)
Realisasi Invoice : 16 September 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
I	REMUNERATION	19.017.600.000	1.167.387.000	2.129.065.000	3.296.452.000	15.721.148.000
I.I	Professional Staff	16.212.000.000	913.820.000	1.680.665.000	2.594.485.000	13.617.515.000
I.II	Supporting Staff	2.805.600.000	253.567.000	448.400.000	701.967.000	2.103.633.000
II	DIRECT REUMBURSABLE COST	6.630.770.000	895.140.031	389.037.000	1.284.177.031	5.346.592.969
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	2.680.000	8.271.487	96.048.513
	NTB Province	157.140.000	7.364.149	3.340.000	10.704.149	146.435.851
	NTT Province	85.780.000	2.340.000	3.210.000	5.550.000	80.230.000
	South Kalimantan Province	197.840.000	11.161.375	4.879.600	16.040.975	181.799.025
	Central Kalimantan Province	97.040.000	6.097.914	1.811.400	7.909.314	89.130.686
	East Kalimantan Province	195.900.000	14.695.106	13.096.000	27.791.106	168.108.894
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	311.640.000	360.020.000	671.660.000	3.112.420.000
2.7	SUPPORTING EXPENCES	44.390.000	750.000	-	750.000	43.640.000
III	COORDINATION MEETING					
3.1	WITH CITY TEAM	450.000.000	-	-	-	450.000.000
	Jumlah I+II+III	26.098.370.000	2.062.527.031	2.518.102.000	4.580.629.031	21.517.740.969
	GRAND TOTAL	26.098.370.000	2.062.527.031	2.518.102.000	4.580.629.031	21.517.740.969
	Billing Amount		2.062.527.031	2.518.102.000	4.580.629.031	21.517.740.969

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	Professional Staff													
A.	Regional Level													
	Province East Java (Surabaya)-Regional Level													
	1	Team Leader	Moh. Yusnan, ST, MT	1	24	OB		3,35		4,00		7,35		16,65
	2	Infrastructure Specialist	Ichsan Hadjar, ST	1	24	OB		3,35		3,00		6,35		17,65
	3	Architect Specialist	Daniel Enamau, ST	1	24	OB		2,77		4,00		6,77		17,23
	4	Safeguard Specialist	Harsono, ST, M.Si/ Arianik. S	1	24	OB		3,35		4,00		7,35		16,65
	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	City Level (21 Priority Cities)													
	1	Civil Engineering Kota Surabaya	Ari Munandar	1	24	OB		2,00		4,00		6,00		18,00
	2	Civil Engineering Kab Tulungagung	Didik Wahyudi	1	24	OB		2,00		4,00		6,00		18,00
	3	Civil Engineering Kab Sidoarjo	Ms Setyabudi	1	24	OB		2,00		4,00		6,00		18,00
	4	Civil Engineering Kab Gresik	Deddy Teguh S	1	24	OB		2,00		4,00		6,00		18,00
	5	Civil Engineering Kota Malang	Alif Riwidya	1	24	OB		2,00		4,00		6,00		18,00
	6	Civil Engineering Kota Probolinggo	Bambang Tri Leksono	1	24	OB		2,00		4,00		6,00		18,00
	7	Civil Engineering Kab Lombok Timur	Zainuri	1	24	OB		0,50		4,00		4,50		19,50
	8	Civil Engineering Kota Bima	Jaidin	1	24	OB		2,00		4,00		6,00		18,00
	9	Civil Engineering Kota Mataram	Nazamuddin	1	24	OB		2,00		4,00		6,00		18,00
	10	Civil Engineering Kota Kupang	Eko Pudjono Widijsamoro	1	24	OB		2,00		0,00		2,00		22,00
	11	Civil Engineering Kab Kota Baru	Bambang Sutiyo	1	24	OB		1,68		4,00		5,68		18,32
	12	Civil Engineering Kab Banjar	Suriansyah	1	24	OB		2,00		4,00		6,00		18,00
	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		1,68		4,00		5,68		18,32
	15	Civil Engineering Kota Palangkaraya	Sularso	1	24	OB		2,00		4,00		6,00		18,00
	16	Civil Engineering Kota Samarinda	Joni Setiawan	1	24	OB		2,00		4,00		6,00		18,00
	17	Civil Engineering Kota Bontang	Eko Yudianto	1	24	OB		2,00		4,00		6,00		18,00
	18	Civil Engineering Kota Balikpapan	Yulianti	1	24	OB		1,68		4,00		5,68		18,32
	Cost Estimator													
	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
	Inspector													
	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
	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

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)	
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	
	Surveyor														
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	
	Drafter														
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	Boy Hold Chablullah	1	10	OB			0,00		3,30		3,30		6,70	
5	Drafter Kota Malang	Dedy Yohana	1	10	OB			0,00		2,25		2,25		7,75	
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	Ilham Hapsari	1	10	OB			0,00		2,25		2,25		7,75	
10	Drafter Kota Kupang		1	10	OB			0,00		0,00		0,00		10,00	
11	Drafter Kab Kota Baru	Juliansyah	1	10	OB			0,00		4,16		4,16		5,84	
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	Syaiful Rahman	1	10	OB			0,00		4,16		4,16		5,84	
15	Drafter Kota Palangkaraya		1	10	OB			0,00		0,00		0,00		10,00	
16	Drafter Kota Samarinda	Dwija Supangat	1	10	OB			0,00		2,25		2,25		7,75	
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	
	Total Professional Staff							16.212.000.000		913.820.000		1.680.665.000		2.594.485.000	13.617.515.000
	1.2. Supporting Staff														
1	Office Manager	Muhshan	1	24	OB			3,35		4,00		7,35		16,65	
2	Secretary	lin Dahniar	1	24	OB			3,35		4,00		7,35		16,65	
3	Computer Operator 1	Dwi Wahyu	1	24	OB			3,35		4,00		7,35		16,65	
4	Computer Operator 2	Deni Supriadi	1	24	OB			3,35		4,00		7,35		16,65	
5	Office Boy	Ariq Robbani	1	24	OB			3,35		4,00		7,35		16,65	
6	Security 1	Agus Salim	1	24	OB			3,35		4,00		7,35		16,65	
7	Security 2	Bayu	1	24	OB			3,35		4,00		7,35		16,65	
	City level office at 21 kota/kab														
1	Secretary/Operator Computer Kota Surabaya	Muhammad Salim	1	24	OB			2,00		4,00		6,00		18,00	
2	Secretary/Operator Computer Kab Tulungagung	Deni Sri Astuti	1	24	OB			2,00		4,00		6,00		18,00	
3	Secretary/Operator Computer Kab Sidoarjo	Renggar Ma'aris	1	24	OB			2,00		4,00		6,00		18,00	

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)		
4	Secretary/Operator Computer	Kab Gresik	Widy Annisa	1	24	OB		2,00		4,00		6,00		18,00		
5	Secretary/Operator Computer	Kota Malang	Lukman Wiji W	1	24	OB		2,00		4,00		6,00		18,00		
6	Secretary/Operator Computer	Kota Probolinggo	Fajar Bima Sakti	1	24	OB		2,00		4,00		6,00		18,00		
7	Secretary/Operator Computer	Kab Lombok Timur	Lia Desmalia R	1	24	OB		0,50		4,00		4,50		19,50		
8	Secretary/Operator Computer	Kota Bima	Ariff	1	24	OB		2,00		4,00		6,00		18,00		
9	Secretary/Operator Computer	Kota Mataram	Mutia	1	24	OB		2,00		4,00		6,00		18,00		
10	Secretary/Operator Computer	Kota Kupang	Adriana Rambu Pedi	1	24	OB		2,00		4,00		6,00		18,00		
11	Secretary/Operator Computer	Kab Kotabaru	Rohimah K	1	24	OB		1,68		4,00		5,68		18,32		
12	Secretary/Operator Computer	Kab Banjar	Ahmad Faisal, SE	1	24	OB		2,00		4,00		6,00		18,00		
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		1,68		4,00		5,68		18,32		
15	Secretary/Operator Computer	Kota Palangkaraya	Merry Susrianing, ST	1	24	OB		2,00		4,00		6,00		18,00		
16	Secretary/Operator Computer	Kota Samarinda	Yogi Edwin Aldrial Yahya	1	24	OB		2,00		4,00		6,00		18,00		
17	Secretary/Operator Computer	Kota Bontang	Nur Alamsyah	1	24	OB		2,00		4,00		6,00		18,00		
18	Secretary/Operator Computer	Kota Balikpapan	Muhammad Wahid Hidayat	1	24	OB		1,68		4,00		5,68		18,32		
Total Supporting Staff								2.805.600.000		253.567.000		448.400.000		701.967.000		2.103.633.000
TOTAL REMUNERATION (I)								19.017.600.000		1.167.387.000		2.129.065.000		3.296.452.000		15.721.148.000

2. DIRECT REIMBURSABLE COST

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
		PERSON	Days	VOL/UNIT	RATE	TOTAL AMOUNT (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	
2.1	MOBILIZATION / DEMOBILIZATION														
	Mobilization/Demobilization														
1	Jakarta - Surabaya (return)	17		1	TRIP	1.600.000	27.200.000	0	-	0	-	0	-	17	27.200.000
2	Jakarta - Mataram (return)	6		1	TRIP	3.000.000	18.000.000	0	-	0	-	0	-	6	18.000.000
3	Jakarta - Kupang (return)	2		1	TRIP	3.100.000	6.200.000	0	-	0	-	0	-	2	6.200.000
4	Jakarta - Banjarmasin (return)	8		1	TRIP	1.800.000	14.400.000	0	-	0	-	0	-	8	14.400.000
5	Jakarta - Palangkaraya (return)	2		1	TRIP	3.140.000	6.280.000	0	-	0	-	0	-	2	6.280.000
6	Jakarta - Balikpapan (return)	6		1	TRIP	2.300.000	13.800.000	0	-	0	-	0	-	6	13.800.000
	Total Mobilization/Demobilization						85.880.000		0		0		0		85.880.000
2.2	HOUSING ALLOWANCE														
	Regional Team														
1	Team Leader	1		24	OB	700.000	16.800.000	0	-	0	-	0	-	24	16.800.000
2	Infrastructure Specialist	1		24	OB	700.000	16.800.000	0	-	0	-	0	-	24	16.800.000
3	Architect Specialist	1		24	OB	700.000	16.800.000	0	-	0	-	0	-	24	16.800.000
4	Safeguard Specialist	1		24	OB	700.000	16.800.000	0	-	0	-	0	-	24	16.800.000
5	Additional Expert as needed	1		24	OB	700.000	16.800.000	0	-	0	-	0	-	24	16.800.000
	City Team														
1	Civil Engineering (Lead)	18		24	OB	700.000	302.400.000	0	-	0	-	0	-	24	302.400.000
	Total Of Housing Allowance						386.400.000		-		-		-		386.400.000
2.3	DUTY TRAVEL EXPENCES														
	IN PROVINCE														
2.3.1	For Spotcheck Regional For Progres East Java Province														
1	From Kota Surabaya to Kab. Tulungagung														
	Inland Transport	2	1	3	Trip	350.000	2.100.000	1	700.000	0	-	1	700.000	2	1.400.000
	Acomodation	2	1	3	m/d	600.000	3.600.000	1	1.296.637	0	-	1	1.296.637	2	2.303.363
	OSA	2	2	3	m/d	160.000	1.920.000	1	640.000	0	-	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	1	350.000	0	-	1	350.000	2	1.750.000
	Acomodation	2	1	3	m/d	600.000	3.600.000	1	600.000	0	-	1	600.000	2	3.000.000
	OSA	2	2	3	m/d	160.000	1.920.000	1	320.000	0	-	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	-	3	2.100.000
	Acomodation	2	1	3	m/d	600.000	3.600.000	0	-	0	-	0	-	3	3.600.000
	OSA	2	2	3	m/d	160.000	1.920.000	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	-	2	700.000	2	700.000	2	1.400.000
	Acomodation	2	1	3	m/d	600.000	3.600.000	0	-	0	-	0	-	3	3.600.000
	OSA	2	2	3	m/d	160.000	1.920.000	0	-	2	640.000	2	640.000	2	1.280.000
5	From Kota Surabaya to Kab. Probolinggo														
	Inland Transport	2	1	3	Trip	350.000	2.100.000	1	700.000	2	700.000	3	1.400.000	1	700.000
	Acomodation	2	1	3	m/d	600.000	3.600.000	1	344.850	0	-	1	344.850	1	3.255.150
	OSA	2	2	3	m/d	160.000	1.920.000	1	640.000	2	640.000	3	1.280.000	1	640.000

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
		PERSON	Days	VOL/UNIT	RATE	TOTAL AMOUNT (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	
2.3.1.1	From Kab/Kota To Province/Satker PKP For Coordination Meeting														
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
2.3.1.2	TO JAKARTA For Several Training And Coordination to Jakarta By Request														
	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
	Total Duty Travel Province East Java						104.320.000		5.591.487		2.680.000		8.271.487	96.048.513	
2.3.2	For Spotcheck Regional For Progres Status NTB Province														
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 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	1	1.868.000	0	-	1	1.868.000	2	17.932.000
	Acomodation	2	2	3	m/d	550.000	6.600.000	1	1.100.000	0	-	1	1.100.000	2	5.500.000
	OSA	2	3	3	m/d	180.000	3.240.000	1	540.000	0	-	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	-	1	1.600.000	1	1.600.000	2	8.000.000
	Inland Transport From Kab Lombok to Kota Mataram	2	2	3	Trip	250.000	3.000.000	0	-	1	500.000	1	500.000	2	2.500.000
	Acomodation	2	2	3	m/d	550.000	6.600.000	0	-	1	700.000	1	700.000	2	5.900.000
	OSA	2	3	3	m/d	180.000	3.240.000	0	-	1	540.000	1	540.000	2	2.700.000
2.3.2.1	From Kab/Kota To Province/Satker PKP For Coordination Meeting														
1	From Kab. Lombok Timur to Kota Mataram														
	Transport	1	1	10	trip	300.000	3.000.000	0	-	0	-	0	-	10	3.000.000
	OSA	1	2	10	m/d	180.000	3.600.000	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	1	1.000.000	0	-	1	1.000.000	9	9.000.000

NO	URAIAN	CONTRACT						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		PERSON	Days	VOL/UNIT		RATE	TOTAL AMOUNT (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)
	Inland Transport From Lombok to Kota Mataram	1	1	10	trip	250.000	2.500.000	1	250.000	0	-	1	250.000	9	2.250.000
	OSA	1	2	10	m/d	180.000	3.600.000	1	360.000	0	-	1	360.000	9	3.240.000
2.3.2.2	From Regional To Province For Coordination Meeting														
	From Kota Surabaya to Kota Mataram														
	Air Transport Kota Surabaya to Lombok	1	1	10	Trip	1.600.000	16.000.000	1	1.456.149	0	-	1	1.456.149	9	14.543.851
	Inland Transport From Lombok to Kota Mataram	1	1	10	trip	250.000	2.500.000	1	250.000	0	-	1	250.000	9	2.250.000
	OSA	1	3	10	m/d	180.000	5.400.000	1	540.000	0	-	1	540.000	9	4.860.000
2.3.2.3	TO JAKARTA For Several Training And Coordination to Jakarta By Request														
	Air Transport (4 times)	2	1	4	Trip	2.600.000	20.800.000	0	-	0	-	0	-	4	20.800.000
	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
	Total Duty Travel NTB Province						157.140.000		7.364.149			3.340.000		10.704.149	146.435.851
2.3.3	For Spotcheck Regional For Progres Status NTT Province														
	From Kota Surabaya to Kota Kupang														
	Air Transport	2	1	3	Trip	2.000.000	12.000.000	0	-	1	2.000.000	1	2.000.000	2	10.000.000
	Acomodation	2	2	3	m/d	550.000	6.600.000	0	-	1	700.000	1	700.000	2	5.900.000
	OSA	2	3	3	m/d	170.000	3.060.000	0	-	1	510.000	1	510.000	2	2.550.000
2.3.3.1	From Regional To Province For Coordination Meeting														
	From Kota Surabaya to Kota Kupang														
	Air Transport	1	1	10	Trip	2.000.000	20.000.000	1	2.000.000	0	-	1	2.000.000	9	18.000.000
	OSA	1	2	10	m/d	170.000	3.400.000	1	340.000	0	-	1	340.000	9	3.060.000
2.3.3.2	TO JAKARTA For Several Training And Coordination to Jakarta By Request														
	Air Transport (4 times)	2	1	4	Trip	3.000.000	24.000.000	0	-	0	-	0	-	4	24.000.000
	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
	Total Duty Travel NTT Province						85.780.000		2.340.000			3.210.000		5.550.000	80.230.000
2.3.4	For Spotcheck Regional For Progres Status South Kalimantan Province														
1	From Kota Surabaya to Kab. Kotabaru														
	Air Transport Kota Surabaya to Banjarmasin	2	1	3	Trip	3.000.000	18.000.000	1	2.906.300	0	-	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	1	300.000	0	-	1	300.000	2	1.500.000
	Acomodation	2	2	3	m/d	540.000	6.480.000	1	600.000	0	-	1	600.000	2	5.880.000
	OSA	2	3	3	m/d	150.000	2.700.000	1	450.000	0	-	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

NO	URAIAN	CONTRACT						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		PERSON	Days	VOL/UNIT		RATE	TOTAL AMOUNT (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)
	Air Transport	1	1	10	Trip	3.200.000	32.000.000	0	-	1	1.531.400	1	1.531.400	9	30.468.600
	OSA	1	2	10	m/d	140.000	2.800.000	0	-	1	280.000	1	280.000	9	2.520.000
2.3.5.2	TO JAKARTA For Several Training And Coordination to Jakarta By Request														
	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
	Total Duty Travel Central Kalimantan Province						97.040.000			6.097.914		1.811.400		7.909.314	89.130.686
2.3.6	For Spotcheck Regional For Progres Status East Kalimantan Province														
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	1	2.867.100	3	8.756.100	1	11.643.900
	Inland Transport From Kota Balikpapan to Samarinda	2	1	3	Trip	350.000	2.100.000	2	700.000	1	350.000	3	1.050.000	1	1.050.000
	Acomodation	2	2	3	m/d	800.000	9.600.000	2	372.400	1	1.200.000	3	1.572.400	1	8.027.600
	OSA	2	3	3	m/d	170.000	3.060.000	2	1.020.000	1	510.000	3	1.530.000	1	1.530.000
2	From Kota Surabaya to Kota Bontang														
	Air Transport Kota Surabaya to Balikpapan	2	1	3	Trip	3.400.000	20.400.000	1	2.233.000	1	2.494.300	2	4.727.300	1	15.672.700
	Inland Transport From Kota Balikpapan to Bontang	2	1	3	Trip	350.000	2.100.000	1	350.000	1	350.000	2	700.000	1	1.400.000
	Acomodation	2	2	3	m/d	800.000	9.600.000	1	754.706	1	1.087.500	2	1.842.206	1	7.757.794
	OSA	2	3	3	m/d	170.000	3.060.000	1	510.000	1	510.000	2	1.020.000	1	2.040.000
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
2.3.6.1	From City Level to Satker PKP Office For Coordination Meeting														
	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
2.3.6.2	From Regional To Province For Coordination Meeting														
	From Kota Surabaya to Kota Samarinda														
	Air Transport from Kota Surabaya to Balikpapan	1	1	10	Trip	3.420.000	34.200.000	1	2.006.000	1	2.867.100	2	4.873.100	8	29.326.900
	Inland Transport from Kota Balikpapan to Samarinda	1	1	10	Trip	350.000	3.500.000	1	350.000	1	350.000	2	700.000	8	2.800.000
	OSA	1	3	10	m/d	170.000	5.100.000	1	510.000	1	510.000	2	1.020.000	8	4.080.000
2.3.6.3	TO JAKARTA For Several Training And Coordination to Jakarta By Request														
	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

NO	URAIAN	CONTRACT						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		PERSON	Days	VOL/UNIT	RATE	TOTAL AMOUNT (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	
	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
	Total Duty Travel East Kalimantan Province						195.900.000		14.695.106		13.096.000		27.791.106		168.108.894
	TOTAL OF DUTY TRAVEL EXPENCES						838.020.000		47.250.031		29.017.000		76.267.031		761.752.969
2.4	OFFICE OPERASIONAL EXPENCES														
2.4.1.	OFFICE RUNNING COST														
2.4.1.1	Regional Team Province														
	East Java Province (Surabaya)	1		24	unit	750.000	18.000.000	0	-	0	-	0	-	24	18.000.000
2.4.2.2	City Level Office 6 Province at 18 Kota/Kab Priority														
	City Level Office at 18 Kota/Kab	18		24	unit	500.000	216.000.000	0	-	0	-	0	-	24	216.000.000
2.4.2.	OFFICE SUPPLY & CONSUMABLE														
2.4.2.1	Regional Team Province														
	East Java Province (Surabaya)	1		24	unit	1.000.000	24.000.000	0	-	0	-	0	-	24	24.000.000
2.4.2.2	City Level Office 6 Province at 18 Kota/Kab Priority														
	City Level Office at 18 Kota/Kab	18		24	unit	500.000	216.000.000	0	-	0	-	0	-	24	216.000.000
2.4.3.	COMMUNICATION COST (TELP, FAX & INTERNET)														
2.4.3.1	Regional Team Province														
	East Java Province (Surabaya)	1		24	unit	1.500.000	36.000.000	0	-	0	-	0	-	24	36.000.000
2.4.3.2	City Level Office 6 Province at 18 Kota/Kab Priority														
	City Level Office at 18 Kota/Kab	18		24	unit	750.000	324.000.000	0	-	0	-	0	-	24	324.000.000
	Total Of Office Operational Expences						834.000.000		-		-		-		834.000.000
2.5	OFFICE EQUIPMENT EXPENCES														
2.5.1.	REGIONAL TEAM OFFICE EAST JAVA PROVINCE														
1	East Java Province (Surabaya)														
a	Desktop Computer (Purchase)			4	unit	6.500.000	26.000.000	4	26.000.000	0	-	4	26.000.000	-	-
b	Laptop/Notebook (Purchase)			6	unit	11.500.000	69.000.000	4	46.000.000	0	-	4	46.000.000	2	23.000.000
c	Printer Laser Jet (Purchase)			2	unit	5.000.000	10.000.000	2	10.000.000	0	-	2	10.000.000	-	-
d	Printer Color A3 (Purchase)			1	unit	6.500.000	6.500.000	1	6.500.000	0	-	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	1	6.000.000	0	-	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
2	City Level Office 6 Province at 21 Kota/Kab Priority														
	Laptop/Notebook (Purchase)			18	unit	6.500.000	117.000.000	18	117.000.000	0	-	18	117.000.000	-	-
	Desktop Computer (Purchase)			18	unit	11.500.000	207.000.000	18	207.000.000	0	-	18	207.000.000	-	-
	Printer Color A3 (Purchase)			18	unit	6.500.000	117.000.000	18	117.000.000	0	-	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
	Total Of Office Equipment Expences						658.000.000		535.500.000		-		535.500.000		122.500.000

NO	URAIAN	CONTRACT					INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		PERSON	Days	VOL/UNIT		RATE	TOTAL AMOUNT (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM	Amount (IDR)	MM
2.6.	RENTAL EXPENCES													
2.6.1.	OC Office Space (Including Furniture, AC etc)													
		<i>space</i>		<i>month</i>										
2.6.1.1.	Regional Team East Java Province	102		24	m2	50.000	122.400.000	1	122.400.000	0	-	1	122.400.000	-
2.6.1.2.	City Level Office at 18 Kota/Kab	66	18	24	m2	30.000	855.360.000	0	-	0	-	0	-	24
2.6.2.	VEHICLES (Min Y 2015, Included Driver, O&M, Insurance etc)													
		<i>unit</i>		<i>month</i>										
2.6.2.1.	Regional Team East Java Province	2		24	unit	10.000.000	480.000.000	4	60.000.000	2	80.000.000	6	140.000.000	17
2.6.2.2.	City Level Office at 18 Kota/Kab	18		24	unit	5.385.000	2.326.320.000	12	129.240.000	13	280.020.000	25	409.260.000	18
	Total Of Rental Expences						3.784.080.000		311.640.000		360.020.000		671.660.000	3.112.420.000
2.7.	SUPPORTING EXPENCES													
2.7.1.	REGULAR REPORT													
1	Inception Report		1	15	Ekp	50.000	750.000	15	750.000	0	-	15	750.000	-
2	Monthly Progress Report		22	8	Ekp	25.000	4.400.000	0	-	0	-	0	-	8
3	Monthly Project Report		210	8	Ekp	20.000	33.600.000	0	-	0	-	0	-	8
4	Civil Works Contract Final Report		21	1	Ekp	70.000	1.470.000	0	-	0	-	0	-	1
5	Other Reports		21	3	Ekp	40.000	2.520.000	0	-	0	-	0	-	3
6	Final Report (Indonesia & English)		1	15	Ekp	100.000	1.500.000	0	-	0	-	0	-	15
7	Executive Summary (Indonesia & English)		1	3	Ekp	50.000	150.000	0	-	0	-	0	-	3
	Total Of Supporting Expences						44.390.000		750.000		-		750.000	43.640.000
	Total Direct Reimbursable Cost (II)						6.630.770.000		895.140.031		389.037.000		1.284.177.031	5.346.592.969

3. COORDINATION MEETING AT PROVINCE

NO	URAIAN	CONTRACT						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		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
	Total Coordination Meeting						450.000.000		-		-		-		450.000.000
	Total Coordination Meeting At Proviince (III)						450.000.000		-		-		-		450.000.000