

**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. 03 Periode (Agustus s/d September 2019)  
**Realisasi Invoice** : 08 November 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
<b>I</b>	<b>REMUNERATION</b>	<b>19.017.600.000</b>	<b>3.296.452.000</b>	<b>1.113.430.000</b>	<b>4.409.882.000</b>	<b>14.607.718.000</b>
I.I	Professional Staff	16.212.000.000	2.594.485.000	889.230.000	3.483.715.000	12.728.285.000
I.II	Supporting Staff	2.805.600.000	701.967.000	224.200.000	926.167.000	1.879.433.000
<b>II</b>	<b>DIRECT REIUMBURSABLE COST</b>	<b>6.630.770.000</b>	<b>1.284.177.031</b>	<b>313.901.627</b>	<b>1.598.078.658</b>	<b>5.032.691.342</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	8.271.487	35.400.000	43.671.487	60.648.513
	NTB Province	157.140.000	10.704.149	19.753.488	30.457.637	126.682.363
	NTT Province	85.780.000	5.550.000	2.340.000	7.890.000	77.890.000
	South Kalimantan Province	197.840.000	16.040.975	24.092.000	40.132.975	157.707.025
	Central Kalimantan Province	97.040.000	7.909.314	3.230.439	11.139.753	85.900.247
	East Kalimantan Province	195.900.000	27.791.106	15.965.700	43.756.806	152.143.194
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	671.660.000	212.320.000	883.980.000	2.900.100.000
2.7	SUPPORTING EXPENCES	44.390.000	750.000	800.000	1.550.000	42.840.000
<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>4.580.629.031</b>	<b>1.427.331.627</b>	<b>6.007.960.658</b>	<b>20.090.409.342</b>
	<b>GRAND TOTAL</b>	<b>26.098.370.000</b>	<b>4.580.629.031</b>	<b>1.427.331.627</b>	<b>6.007.960.658</b>	<b>20.090.409.342</b>
	<b>Billing Amount</b>		<b>4.580.629.031</b>	<b>1.427.331.627</b>	<b>6.007.960.658</b>	<b>20.090.409.342</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>													
A.	<b>Regional Level</b>													
	<b>Province East Java (Surabaya)-Regional Level</b>													
1	Team Leader	Moh. Yusnan, ST, MT	1	24	OB		7,35	2,00		9,35		14,65		
2	Infrastructure Specialist	Arief Syafrudi	1	24	OB		6,35	2,00		8,35		15,65		
3	Architect Specialist	Marudut Lumban B	1	24	OB		6,77	2,00		8,77		15,23		
4	Safeguard Specialist	Arianik Susiloningtyas	1	24	OB		7,35	2,00		9,35		14,65		
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>City Level (21 Priority Cities)</b>													
1	Civil Engineering Kota Surabaya	Ari Munandar	1	24	OB		6,00	2,00		8,00		16,00		
2	Civil Engineering Kab Tulungagung	Didik Wahyudi	1	24	OB		6,00	2,00		8,00		16,00		
3	Civil Engineering Kab Sidoarjo	Ms Setyabudi	1	24	OB		6,00	2,00		8,00		16,00		
4	Civil Engineering Kab Gresik	Agus Pujianto	1	24	OB		6,00	2,00		8,00		16,00		
5	Civil Engineering Kota Malang	Alif Riwidya	1	24	OB		6,00	2,00		8,00		16,00		
6	Civil Engineering Kota Probolinggo	Bambang Tri Leksono	1	24	OB		6,00	2,00		8,00		16,00		
7	Civil Engineering Kab Lombok Timur	Zainuri	1	24	OB		4,50	2,00		6,50		17,50		
8	Civil Engineering Kota Bima	Jaidin	1	24	OB		6,00	2,00		8,00		16,00		
9	Civil Engineering Kota Mataram	Nazamuddin	1	24	OB		6,00	2,00		8,00		16,00		
10	Civil Engineering Kota Kupang		1	24	OB		2,00	0,00		2,00		22,00		
11	Civil Engineering Kab Kota Baru	Bakir Mulyadi	1	24	OB		5,68	1,54		7,22		16,78		
12	Civil Engineering Kab Banjar	Suriansyah	1	24	OB		6,00	2,00		8,00		16,00		
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		5,68	2,00		7,68		16,32		
15	Civil Engineering Kota Palangkaraya	Sularso	1	24	OB		6,00	2,00		8,00		16,00		
16	Civil Engineering Kota Samarinda	Joni Setiawan	1	24	OB		6,00	2,00		8,00		16,00		
17	Civil Engineering Kota Bontang	Eko Yudianto	1	24	OB		6,00	2,00		8,00		16,00		
18	Civil Engineering Kota Balikpapan	Sulya Hadiriyanto	1	24	OB		5,68	2,00		7,68		16,32		
	<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		

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)
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	
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	

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)
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	Muhammad Taqwim	1	10	OB		0,00		1,36		1,36		8,64	
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		3,30		2,00		5,30		4,70	
5	Drafter Kota Malang	Dedy Yohana	1	10	OB		2,25		2,00		4,25		5,75	
6	Drafter Kota Probolinggo	Wildan Sukma Wijaya	1	10	OB		0,00		1,40		1,40		8,60	
7	Drafter Kab Lombok Timur	Muksin	1	10	OB		0,00		1,45		1,45		8,55	
8	Drafter Kota Bima	Jainul Arif	1	10	OB		0,00		1,40		1,40		8,60	
9	Drafter Kota Mataram	Ilham Hapsari	1	10	OB		2,25		2,00		4,25		5,75	
10	Drafter Kota Kupang		1	10	OB		0,00		0,00		0,00		10,00	
11	Drafter Kab Kota Baru	Khaidir Amin	1	10	OB		4,16		1,54		5,70		4,30	
12	Drafter Kab Banjar	Anditya Purnomo	1	10	OB		0,00		1,45		1,45		8,55	
13	Drafter Kota Banjarbaru		1	10	OB		0,00		0,00		0,00		10,00	
14	Drafter Kota Banjarmasin	Syaiful Rahman	1	10	OB		4,16		1,54		5,70		4,30	
15	Drafter Kota Palangkaraya		1	10	OB		0,00		0,00		0,00		10,00	
16	Drafter Kota Samarinda	Dwijia Supangat	1	10	OB		2,25		2,00		4,25		5,75	
17	Drafter Kota Bontang		1	10	OB		0,00		0,00		0,00		10,00	
18	Drafter Kota Balikpapan	Fadhil Alfajri	1	10	OB		0,00		1,46		1,46		8,54	
	<b>Total Professional Staff</b>						<b>16.212.000.000</b>		<b>2.594.485.000</b>		<b>889.230.000</b>		<b>3.483.715.000</b>	
<b>1.2.</b>	<b>Supporting Staff</b>													
1	Office Manager	Muhshan	1	24	OB		7,35		2,00		9,35		14,65	
2	Secretary	lin Dahniar	1	24	OB		7,35		2,00		9,35		14,65	
3	Computer Operator 1	Dwi Wahyu	1	24	OB		7,35		2,00		9,35		14,65	
4	Computer Operator 2	Deni Supriadi	1	24	OB		7,35		2,00		9,35		14,65	
5	Office Boy	Ariq Robbani	1	24	OB		7,35		2,00		9,35		14,65	
6	Security 1	Agus Salim	1	24	OB		7,35		2,00		9,35		14,65	
7	Security 2	Bayu	1	24	OB		7,35		2,00		9,35		14,65	
	<b>City level office at 21 kota/kab</b>													
1	Secretary/Operator Computer Kota Surabaya	Rizky Abrial M	1	24	OB		6,00		2,00		8,00		16,00	
2	Secretary/Operator Computer Kab Tulungagung	Deni Sri Astuti	1	24	OB		6,00		2,00		8,00		16,00	
3	Secretary/Operator Computer Kab Sidoarjo	Renggar Ma'aris	1	24	OB		6,00		2,00		8,00		16,00	
4	Secretary/Operator Computer Kab Gresik	Lila Imang Puspitasari	1	24	OB		6,00		2,00		8,00		16,00	
5	Secretary/Operator Computer Kota Malang	Lukman Wiji W	1	24	OB		6,00		2,00		8,00		16,00	
6	Secretary/Operator Computer Kota Probolinggo	Fajar Bima Sakti	1	24	OB		6,00		2,00		8,00		16,00	
7	Secretary/Operator Computer Kab Lombok Timur	Lia Desmalia R	1	24	OB		4,50		2,00		6,50		17,50	

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)
8	Secretary/Operator Computer Kota Bima	Ariff	1	24	OB		6,00		2,00		8,00		16,00	
9	Secretary/Operator Computer Kota Mataram	Mutia	1	24	OB		6,00		2,00		8,00		16,00	
10	Secretary/Operator Computer Kota Kupang	Adriana Rambu Pedi	1	24	OB		6,00		2,00		8,00		16,00	
11	Secretary/Operator Computer Kab Kotabaru	Rohimah K	1	24	OB		5,68		2,00		7,68		16,32	
12	Secretary/Operator Computer Kab Banjar	Zulfikarrahman	1	24	OB		6,00		2,00		8,00		16,00	
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		5,68		2,00		7,68		16,32	
15	Secretary/Operator Computer Kota Palangkaraya	Merry Susrianing, ST	1	24	OB		6,00		2,00		8,00		16,00	
16	Secretary/Operator Computer Kota Samarinda	Yogi Edwin Aldrial Yahya	1	24	OB		6,00		2,00		8,00		16,00	
17	Secretary/Operator Computer Kota Bontang	Nur Alamsyah	1	24	OB		6,00		2,00		8,00		16,00	
18	Secretary/Operator Computer Kota Balikpapan	Muhammad Wahid Hidayat	1	24	OB		5,68		2,00		7,68		16,32	
<b>Total Supporting Staff</b>							<b>2.805.600.000</b>		<b>701.967.000</b>		<b>224.200.000</b>		<b>926.167.000</b>	<b>1.879.433.000</b>
<b>TOTAL REMUNERATION (I)</b>							<b>19.017.600.000</b>		<b>3.296.452.000</b>		<b>1.113.430.000</b>		<b>4.409.882.000</b>	<b>14.607.718.000</b>

## 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)	
<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	-	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
	<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	-	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
	<b>City Team</b>														
1	Civil Engineering (Lead)	18		24	OB	700.000	302.400.000	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	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	2	700.000	0	-	2	700.000	2	1.400.000

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)
	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	2	640.000	0	-	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	3	1.400.000	0	-	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	3	1.280.000	0	-	3	1.280.000	1	640.000
<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	-	1	350.000	1	350.000	9	3.150.000
	OSA	1	2	10	m/d	160.000	3.200.000	0	-	1	320.000	1	320.000	9	2.880.000
2	From Kab. Sidoarjo to Kota Surabaya														
	Inland Transport	1	1	10	Trip	350.000	3.500.000	0	-	1	350.000	1	350.000	9	3.150.000
	OSA	1	2	10	m/d	160.000	3.200.000	0	-	1	320.000	1	320.000	9	2.880.000
3	From Kab. Gresik to Kota Surabaya														
	Inland Transport	1	1	10	Trip	350.000	3.500.000	0	-	1	350.000	1	350.000	9	3.150.000
	OSA	1	2	10	m/d	160.000	3.200.000	0	-	1	320.000	1	320.000	9	2.880.000
4	From Kota Malang to Kota Surabaya														
	Inland Transport	1	1	10	Trip	350.000	3.500.000	0	-	1	350.000	1	350.000	9	3.150.000
	OSA	1	2	10	m/d	160.000	3.200.000	0	-	1	320.000	1	320.000	9	2.880.000
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 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	-	8	16.000.000	8	16.000.000	-	4
	Inland Travel In Jakarta	2	1	4	Trip	250.000	2.000.000	0	-	8	2.000.000	8	2.000.000	-	4
	Hotel Acomodation	2	3	4	Trip	400.000	9.600.000	0	-	8	9.600.000	8	9.600.000	-	4
	OSA	2	4	4	Trip	160.000	5.120.000	0	-	8	5.120.000	8	5.120.000	-	4
	<b>Total Duty Travel Province East Java</b>						<b>104.320.000</b>		<b>8.271.487</b>		<b>35.400.000</b>		<b>43.671.487</b>		<b>60.648.513</b>
<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 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	2	5.013.488	3	6.881.488	1	12.918.512
	Acomodation	2	2	3	m/d	550.000	6.600.000	1	1.100.000	2	940.000	3	2.040.000	1	4.560.000
	OSA	2	3	3	m/d	180.000	3.240.000	1	540.000	2	1.080.000	3	1.620.000	1	1.620.000
3	From Kota Surabaya to Kota Mataram														
	Air Transport Kota Surabaya to Mataram	2	1	3	Trip	1.600.000	9.600.000	1	1.600.000	1	1.600.000	2	3.200.000	1	6.400.000

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 Kab Lombok to Kota Mataram	2	2	3	Trip	250.000	3.000.000	1	500.000	1	500.000	2	1.000.000	1	2.000.000	
	Acomodation	2	2	3	m/d	550.000	6.600.000	1	700.000	1	700.000	2	1.400.000	1	5.200.000	
	OSA	2	3	3	m/d	180.000	3.240.000	1	540.000	1	540.000	2	1.080.000	1	2.160.000	
<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	-	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	
	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	
<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	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	
<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	-	2	5.200.000	2	5.200.000	2	15.600.000	
	Inland Travel In Jakarta	2	1	4	Trip	250.000	2.000.000	0	-	2	500.000	2	500.000	2	1.500.000	
	Hotel Acomodation	2	3	4	Trip	400.000	9.600.000	0	-	2	2.400.000	2	2.400.000	2	7.200.000	
	OSA	2	4	4	Trip	160.000	5.120.000	0	-	2	1.280.000	2	1.280.000	2	3.840.000	
<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	1	2.000.000	0	-	1	2.000.000	2	10.000.000	
	Acomodation	2	2	3	m/d	550.000	6.600.000	1	700.000	0	-	1	700.000	2	5.900.000	
	OSA	2	3	3	m/d	170.000	3.060.000	1	510.000	0	-	1	510.000	2	2.550.000	
<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	1	2.000.000	1	2.000.000	2	4.000.000	8	16.000.000	
	OSA	1	2	10	m/d	170.000	3.400.000	1	340.000	1	340.000	2	680.000	8	2.720.000	
<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	-	4	24.000.000	
	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)
<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	-	5	10.000.000	5	10.000.000	1	6.000.000
	Inland Travel In Jakarta	2	1	4	Trip	250.000	2.000.000	0	-	5	1.250.000	5	1.250.000	1	750.000
	Hotel Acomodation	2	3	4	Trip	400.000	9.600.000	0	-	5	6.000.000	5	6.000.000	1	3.600.000
	OSA	2	4	4	Trip	160.000	5.120.000	0	-	5	3.200.000	5	3.200.000	1	1.920.000
	<b>Total Duty Travel South Kalimantan Province</b>						<b>197.840.000</b>				<b>24.092.000</b>		<b>40.132.975</b>		<b>157.707.025</b>
<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	2	4.336.160	1	2.207.000	3	6.543.160	1	12.656.840
	Acomodation	2	2	3	m/d	650.000	7.800.000	2	921.754	1	603.439	3	1.525.193	1	6.274.807
	OSA	2	3	3	m/d	140.000	2.520.000	2	840.000	1	420.000	3	1.260.000	1	1.260.000
<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	1	1.531.400	0	-	1	1.531.400	9	30.468.600
	OSA	1	2	10	m/d	140.000	2.800.000	1	280.000	0	-	1	280.000	9	2.520.000
<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>Total Duty Travel Central Kalimantan Province</b>						<b>97.040.000</b>				<b>3.230.439</b>		<b>11.139.753</b>		<b>85.900.247</b>
<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	3	8.756.100	1	2.215.000	4	10.971.100	-	9.428.900
	Inland Transport From Kota Balikpapan to Samarinda	2	1	3	Trip	350.000	2.100.000	3	1.050.000	1	350.000	4	1.400.000	-	700.000
	Acomodation	2	2	3	m/d	800.000	9.600.000	3	1.572.400	1	800.000	4	2.372.400	-	7.227.600
	OSA	2	3	3	m/d	170.000	3.060.000	3	1.530.000	1	510.000	4	2.040.000	-	1.020.000
2	From Kota Surabaya to Kota Bontang														
	Air Transport Kota Surabaya to Balikpapan	2	1	3	Trip	3.400.000	20.400.000	2	4.727.300	0	-	2	4.727.300	1	15.672.700
	Inland Transport From Kota Balikpapan to Bontang	2	1	3	Trip	350.000	2.100.000	2	700.000	0	-	2	700.000	1	1.400.000
	Acomodation	2	2	3	m/d	800.000	9.600.000	2	1.842.206	0	-	2	1.842.206	1	7.757.794
	OSA	2	3	3	m/d	170.000	3.060.000	2	1.020.000	0	-	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	-	1	2.040.700	1	2.040.700	2	13.600.000

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)
	Acomodation	2	2	3	m/d	800.000	9.600.000	0	-	1	560.000	1	560.000	2	6.400.000
	OSA	2	3	3	m/d	170.000	3.060.000	0	-	1	510.000	1	510.000	2	2.040.000
<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	2	4.873.100	0	-	2	4.873.100	8	29.326.900
	Inland Transport from Kota Balikpapan to Samarinda	1	1	10	Trip	350.000	3.500.000	2	700.000	0	-	2	700.000	8	2.800.000
	OSA	1	3	10	m/d	170.000	5.100.000	2	1.020.000	0	-	2	1.020.000	8	4.080.000
<b>2.3.6.3</b>	<b>TO JAKARTA 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	-	2	4.800.000	2	4.800.000	3	14.400.000
	Inland Travel In Jakarta	2	1	4	Trip	250.000	2.000.000	0	-	2	500.000	2	500.000	3	1.500.000
	Hotel Acomodation	2	3	4	Trip	400.000	9.600.000	0	-	2	2.400.000	2	2.400.000	3	7.200.000
	OSA	2	4	4	Trip	160.000	5.120.000	0	-	2	1.280.000	2	1.280.000	3	3.840.000
	<b>TOTAL OF DUTY TRAVEL EXPENCES</b>						<b>838.020.000</b>		<b>76.267.031</b>		<b>100.781.627</b>		<b>177.048.658</b>		<b>653.062.042</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

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)	
2.4.3.2	<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>834.000.000</b>
<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	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
<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	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
	<b>Total Of Office Equipment Expences</b>						<b>658.000.000</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>														
		<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	855.360.000
<b>2.6.2.</b>	<b>VEHICLES (Min Y 2015, Included Driver, O&amp;M, Insurance etc)</b>														
		<i>unit</i>		<i>month</i>											
2.6.2.1.	Regional Team East Java Province	2		24	unit	10.000.000	480.000.000	6	140.000.000	2	40.000.000	8	180.000.000	16	300.000.000
2.6.2.2.1	Kota Surabaya (No. B1655 NRY)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.2	Kab Tulungagung (No. B1132 ZKM)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.3	Kab Sidoarjo (No. B2258 TYG)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.4	Kab Gresik (No. B2704 SYU)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.5	Kota Malang (No. B2900 KOB)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.6	Kota Probolinggo (No. B2048 TYH)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.7	Kab Lombok Timur (No. B2548 TYS)	1		24		5.385.000	129.240.000		-	3	16.155.000	3	16.155.000	21	113.085.000
2.6.2.2.8	Kota Bima (No. B1567 ERR)	1		24		5.385.000	129.240.000		-	3	16.155.000	3	16.155.000	21	113.085.000

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)
2.6.2.2.9	Kota Mataram (No. B1208 CKK)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.10	Kota Kupang	1		24		5.385.000	129.240.000						-	24	129.240.000
2.6.2.2.11	Kab Kotabaru	1		24		5.385.000	129.240.000						-	24	129.240.000
2.6.2.2.12	Kab Banjar (No. B1845 UYX)	1		24		5.385.000	129.240.000	4	21.540.000	2	10.770.000	6	32.310.000	18	96.930.000
2.6.2.2.13	Kota Banjarbaru	1		24		5.385.000	129.240.000						-	24	129.240.000
2.6.2.2.14	Kota Banjarmasin (No. B2980 BKK)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.15	Kota Palangkaraya (No. B1214 ZKM)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.16	Kota Samarinda (No. B1478 WZO)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.17	Kota Bontang (No. B2504 SYW)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
2.6.2.2.18	Kota Balikpapan (No. B1604 WZN)	1		24		5.385.000	129.240.000	6	32.310.000	2	10.770.000	8	43.080.000	16	86.160.000
	<b>Total Of Rental Expences</b>						<b>3.784.080.000</b>		<b>671.660.000</b>		<b>212.320.000</b>		<b>883.980.000</b>		<b>2.900.100.000</b>
<b>2.7.</b>	<b>SUPPORTING EXPENCES</b>														
<b>2.7.1.</b>	<b>REGULAR REPORT</b>														
1	Incepton 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	-	8	800.000	8	800.000	18	3.600.000
3	Monthly Project Report		210	8	Ekp	20.000	33.600.000	0	-	0	-	0	-	130	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>750.000</b>		<b>800.000</b>		<b>1.550.000</b>		<b>42.840.000</b>
	<b>Total Direct Reimbursable Cost (II)</b>						<b>6.630.770.000</b>		<b>1.284.177.031</b>		<b>313.901.627</b>		<b>1.598.078.658</b>		<b>5.024.782.042</b>

### 3. COORDINATION MEETING AT PROVINCE

NO	URAIAN	CONTRACT						INVOICE LALU		INVOICE SAT 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
	<b>Total Coordination Meeting</b>						<b>450.000.000</b>		-		-		-		<b>450.000.000</b>
	<b>Total Coordination Meeting At Proviince (III)</b>						<b>450.000.000</b>		-		-		-		<b>450.000.000</b>