

**PROGRAM KOTA TANPA KUMUH**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2017**  
**PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN**  
**DIREKTORAT JENDERAL CIPTA KARYA**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 54 Periode (Oktober 2017) - Capacity Building  
Realisasi Invoice : 23 November 2017  
Nomor Loan : ICDD III  
Nama Konsultan : PT. Virama Karya  
Paket Pekerjaan : Consulting Service of National Management Consultant (NMC) KMP-1  
For Implementation Support of PNPM Urban and UPP Advanced  
Nomor & Tanggal Kontrak : HK.02.03/NMC/IDB-ICDD/Satker PKP/95/2014, Tanggal 02 Mei 2014  
Periode Kontrak : 02 Mei 2014 s/d 30 November 2017

No.	KOMPOSISI BIAYA	TOTAL CONTRACT	CONTRACT AMENDMENT XVII	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>I</b>	<b>REMUNERATION</b>						
I.1	PROFESSIONAL STAFF	9,160,000,000	23,512,600,000	22,937,400,000	-	22,937,400,000	575,200,000
I.2	SUPPORTING STAFF	2,895,000,000	1,654,400,000	1,614,900,000	-	1,614,900,000	39,500,000
	<b>TOTAL I</b>	<b>12,055,000,000</b>	<b>25,167,000,000</b>	<b>24,552,300,000</b>	<b>-</b>	<b>24,552,300,000</b>	<b>614,700,000</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>						
II.1	MOBILIZATION AND DEMOBILIZATION	23,500,000	70,000,000	10,081,097	-	10,081,097	59,918,903
II.2	HOUSING ALLOWANCE PROFESSIONAL AND SUB PROFESSIONAL STAFF		425,500,000	387,500,000	-	387,500,000	38,000,000
II.3	DUTY TRAVEL COST	1,498,310,000	2,647,355,000	1,949,443,637	-	1,949,443,637	697,911,363
II.4	OFFICE EXPENSES	276,660,000	2,920,800,000	2,905,711,202	-	2,905,711,202	15,088,798
II.5	UTILITIES EXPENSES	175,400,000	494,500,000	482,998,900	-	482,998,900	11,501,100
II.6	OFFICE EQUIPMENT EXPENSES	584,000,000	350,080,000	346,461,100	-	346,461,100	3,618,900
II.7	VEHICLE (RENTAL)	2,800,000,000	1,548,000,000	1,509,699,629	-	1,509,699,629	38,300,371
II.8	COMMUNICATION COST	355,000,000	238,400,000	193,894,729	-	193,894,729	44,505,271
II.9	REPRODUCTION OF REPORT	34,470,000	656,030,000	390,425,845	200,000,000	590,425,845	65,604,155
	<b>TOTAL II</b>	<b>5,747,340,000</b>	<b>9,350,665,000</b>	<b>8,176,216,139</b>	<b>200,000,000</b>	<b>8,376,216,139</b>	<b>974,448,861</b>
<b>III</b>	<b>MISCELLANEOUS EXPENSES</b>						
III.1	TRAINING ACTIVITIES	440,000,000	7,166,492,000	5,898,954,861	376,100,000	6,275,054,861	891,437,139
III.2	SOCIALIZATION	1,828,800,000	10,263,673,000	8,824,393,811	292,800,000	9,117,193,811	1,146,479,189
III.3	COMPLAINT RESOLUTION UNIT	440,000,000	147,600,000	138,158,018	-	138,158,018	9,441,982
III.4	PRINTING MATERIAL AND DELIVERY	1,828,800,000	2,264,120,000	1,903,051,386	46,200,000	1,949,251,386	314,868,614
III.5	APPLICATION DEVELOPMENT TO SIPPORIT FORECASTING UPK (BATCH-I)		495,000,000	492,500,000	-	492,500,000	2,500,000
III.6	E-FILLING		215,000,000	215,000,000	-	215,000,000	-
III.7	MIS DEVELOPMENT		650,000,000	-	-	-	650,000,000
	<b>TOTAL III</b>	<b>4,537,600,000</b>	<b>21,201,885,000</b>	<b>17,472,058,076</b>	<b>715,100,000</b>	<b>18,187,158,076</b>	<b>3,014,726,924</b>
	<b>TOTAL I + II + III</b>	<b>22,339,940,000</b>	<b>55,719,550,000</b>	<b>50,200,574,215</b>	<b>915,100,000</b>	<b>51,115,674,215</b>	<b>4,603,875,785</b>
	<b>NET REQUES PAYMENT</b>				<b>915,100,000</b>		

**I.1 PROFESSIONAL STAFF**

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK				
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount			
1	Team Leader	Catur Wahyudi	mm	15			15				15		-				
			mm	5			5				5		-				
				9			9		0		9		-				
				3			3		0		3		-				
				6	Ahmad Srianto		6		0		6		-				
				2	Ahmad Srianto		2		0		2		-				
2	Training Specialist	Tutuk Ekawati	mm	15			15				15		-				
			mm	5			5				5		-				
			mm	0	Tutuk Ekawati		0				0		-				
			mm	8	Boyke Nugraha		8		0		8		-				
				3			3		0		3		-				
				6	Boyke Nugraha		6		0		6		-				
				2	Boyke Nugraha		2		0		2		-				
				3	<b>Boyke Nugraha</b>		3		0		3		-	1			
			mm	15	Suly Sudiani		15				15		-				
			3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	5			5				5		-	
mm	9						9		0		9		-				
	3						3		0		3		-				
	6	Andreas Heru					6		0		6		-				
	2	Andreas Heru					2		0		2		-				
	3	<b>Andreas Heru</b>					3		0		3		-	1			
mm	15	Beni Heriyana					15				15		-				
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana				mm	5			5				5		-	
						mm	1	Beni Heriyana		1				1		-	
						mm	8	Andreas Heru		8		0		8		-	
				3			3		0		3		-				
			mm	17	Alfita Adina Moeljadi		17				17		-				
			5	Mass Communication Specialist	Tristiani Susanti	mm	9			9		0		9		-	
	3						3		0		3		-				
	6	Tristiani Susanti					6		0		6		-				
	2	Tristiani Susanti					2		0		2		-				
	3	<b>Tristiani Susanti</b>					3		0		3		-	1			
mm	17	Islahul Amal					17				17		-				
6	Sub-Specialist for Mass Comm	Leni Lestari				mm	9			9		0		9		-	
							3			3		0		3		-	
							6	Mahmud Hidayat		6		0		6		-	
							2	Mahmud Hidayat		2		0		2		-	
				3	<b>Mahmud Hidayat</b>		3		0		3		-	1			
			mm	15	Mahmud Hidayat		15				15		-				
			7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	5			5				5		-	
							9			9		0		9		-	
							3			3		0		3		-	
						mm	18	Busman Dahlan Shirat		18				-		-	
8	Local Government Specialist	Drs.Moh.Agustin	mm	8			8		0		8		-				
				3			3		0		3		-				
			mm	8	Damar Widiatmoko		8		0		8		-				
	3			3		0		3		-							

		Damar Widiatmoko		6		6	0	6	-
		Damar Widiatmoko		2		2	0	2	-
		<b>Damar Widiatmoko</b>		<b>3</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	15		15		15	-
			mm	6		6		6	-
		Heru Setyawan		8		8	0	8	-
				<b>3</b>		<b>3</b>	<b>0</b>	<b>3</b>	-
		Heru Setyawan		6		6	0	6	-
		Heru Setyawan		2		2	0	2	-
		<b>Heru Setyawan</b>		<b>3</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>
10	Sub-Specialist for Data Analysis & Reporting	Andreas Heru	mm	15		15		15	-
			mm	6		6		6	-
		Beni Heriyana		8		8	0	8	-
				<b>3</b>		<b>3</b>	<b>0</b>	<b>3</b>	-
		Edi Junaedi		6		6	0	6	-
		Edi Junaedi		2		2	0	2	-
		<b>Edi Junaedi</b>		<b>3</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>
11	Sub-Specialist Monev for Data Analysis	Naomi De Marcia	mm	15		15		15	-
			mm	5		5		5	-
				9		9	0	9	-
				3		3	0	3	-
12	MIS and Data Management Specialist	Sarman	mm	15		15		15	-
			mm	5		5		5	-
				9		9	0	9	-
				3		3	0	3	-
		Toni Iskandar		6		6	0	6	-
		Toni Iskandar		2		2	0	2	-
		<b>Toni Iskandar</b>		<b>3</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>
13	Sub-Specialist for Data Management	Nendy Novrizal	mm					-	
		Remo Harsono	mm	14		14		14	-
		Mulus Budiyanto		6.5		7	0	7	-
		AKHMADIN		2		2	0	2	-
				3		3	0	3	-
		Heri Suhendar		6		6	0	6	-
		Heri Suhendar		2		2	0	2	-
		<b>Heri Suhendar</b>		<b>3</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	15		15		15	-
			mm	5		5		5	-
				9		9	0	9	-
				3		3	0	3	-
15	FMR Specialist	Faiza Nurul Ita	mm	15		15		15	-
			mm	5		5		5	-
				9		9	0	9	-
				3		3	0	3	-
		Edi Suranta		6		6	0	6	-
		Edi Suranta		2		2	0	2	-
		<b>Edi Suranta</b>		<b>3</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>
16	Sub-Specialist for FMR 1	Edi Hartono	mm	15		15		15	-
			mm	5		5		5	-
				9		9	0	9	-
				3		3	0	3	-
		Faiza Nurul Ita		6		6	0	6	-
		<b>Faiza Nurul Ita</b>		<b>2</b>		<b>2</b>	<b>0</b>	<b>2</b>	-

		<b>Faiza Nurul Ita</b>		<b>3</b>		<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>
17	Sub-Specialist for FMR 2	Moh. Fitrohayana	mm	15		15				15		-
		Puji Rahayu	mm	3.5		4				4		-
				11		9		0		9		2
				3		3		0		3		-
		Tubagus Ikhsanudin		6		6		0		6		-
		Tubagus Ikhsanudin		2		2		0		2		-
		<b>Tubagus Ikhsanudin</b>		<b>3</b>		<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		Tafjani Kholil		6		6		0		6		-
		Tafjani Kholil		2		2		0		2		-
		<b>Tafjani Kholil</b>		<b>3</b>		<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>
19	Financial Management Specialist	Ahmad Firdaus	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
20	Sub-Specialist for FM	Dede Suherman	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		Dede Suherman		6		6		0		6		-
		Dede Suherman		2		2		0		2		-
		<b>Dede Suherman</b>		<b>3</b>		<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
23	Infrastructure Specialist	La Ode Muhammad	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		La Ode Muhammad		6		6		0		6		-
		La Ode Muhammad		2		2		0		2		-
		<b>La Ode Muhammad</b>		<b>3</b>		<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	15		15				15		-
			mm	5		5				5		-
				9		9		0		9		-
				3		3		0		3		-
		Pramuji Widodo		6		6		0		6		-
		Pramuji Widodo		2		2		0		2		-
		<b>Pramuji Widodo</b>		<b>3</b>		<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>
26	Urban Planner Specialist	Dikdik Suratman	mm							-		

		Rahmawati Fitri	mm	17			17				17		-		
				9			9	0			9		-		
				3			3	0			3		-		
		Rahmawati Fitri		6			6	0			6		-		
		Rahmawati Fitri		2			2	0			2		-		
		<b>Rahmawati Fitri</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	15			15				15		-		
			mm	5			5				5		-		
				9			9	0			9		-		
				3			3	0			3		-		
		Beni Heriyana		6			6	0			6		-		
		Beni Heriyana		2			2	0			2		-		
		<b>Beni Heriyana</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
28	Livelihood Specialist	Aisyah Achyar	mm	15			15				15		-		
			mm	5			5				5		-		
		Budiyana Syaifullah		9			9	0			9		-		
				3			3	0			3		-		
		Budiyana Syaifullah		6			6	0			6		-		
		Budiyana Syaifullah		2			2	0			2		-		
		<b>Budiyana Syaifullah</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
29	Sub-Specialist Levelihood	Budiyana	mm	15			15				15		-		
			mm	5			5				5		-		
		Drs. Moh. Agustin		9			9	0			9		-		
				3			3	0			3		-		
		Riza Noval Ubaid		6			6	0			6		-		
		Riza Noval Ubaid		2			2	0			2		-		
		<b>TBN</b>		<b>3</b>			<b>-</b>	<b>0</b>			<b>-</b>		<b>3</b>		
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	13.5			14				14		-		
31	Sub. Profesional for Reporting (Bilingual)	Martha Dame Simajuntak	mm	2			2				2		-		
				9			9	0			9		-		
				3			3	0			3		-		
		Martha Dame Simajuntak		6			6	0			6		-		
		Martha Dame Simajuntak		2			2	0			2		-		
		<b>Martha Dame Simajuntak</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
32	Sub.Specialist for Local Government	Tomri Rifqie		6			6	0			6		-		
		Tomri Rifqie		2			2	0			2		-		
		<b>Tursaman</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
33	Financial Management & Microfinance Specialist	Ahmad Firdaus		6			6	0			6		-		
		Ahmad Firdaus		2			2	0			2		-		
		<b>Ahmad Firdaus</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
34	Sub.Prof for Implementation Control Management	Sudarsono		2			2	0			2		-		
		Sudarsono		2			2	0			2		-		
		<b>Sudarsono</b>		<b>3</b>			<b>2</b>	<b>0</b>			<b>2</b>		<b>1</b>		
				<b>Sub Total I.1</b>	<b>1,208</b>	<b>3,879,700,000</b>	<b>23,512,600,000</b>	<b>1,179</b>	<b>22,937,400,000</b>	<b>-</b>	<b>-</b>	<b>1,179</b>	<b>22,937,400,000</b>	<b>29</b>	<b>575,200,000</b>

**I.2 SUPPORTING STAFF**

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Office manager	Gatot Irfan Usman	mm	3			3				3		-	
		Julie Khrissetiawati	mm	17			17				17		-	
				3			3				3		-	
				6			6		0		6		-	
				9			9		0		9		-	
				2			2		0		2		-	
				<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>	
2	Ass. Office Manager	Valentina Puti Anggraini	mm	3			3				3		-	
		Gatot Irfan Usman	mm	17			17				17		-	
				3			3				3		-	
				6			6		0		6		-	
		Ersalia Irawati Yulita		9			9		0		9		-	
		Ersalia Irawati Yulita		2			2		0		2		-	
		<b>Putri Ismarini</b>		<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>	
3	Book Keeper	Dian Amalia	mm	3			3				3		-	
		Saripha	mm	17			17				17		-	
				3			3				3		-	
				6			6		0		6		-	
				9			9		0		9		-	
				2			2		0		2		-	
				<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>	
4	Bilingual Secretary	Nurhasanah	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		0		9		-	
				2			2		0		2		-	
				<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>	
5	Computer Operator 1	M.Aldi Fuzan	mm	3			3				3		-	
		Albertus Agung Nathan	mm	5			5				5		-	
		Okky Herdiyanto	mm	7			7				7		-	
			mm	5			5				5		-	
				3			3				3		-	
				6			6		0		6		-	
				9			9		0		9		-	
		2			2		0		2		-			
		<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>			
6	Computer Operator 2	Zahra Nur Ramada	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		0		9		-	
				2			2		0		2		-	
				<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>	
7	Computer Operator 3	Anissa Novianti	mm	8			8				8		-	
		<b>Ari Indriyani</b>	mm	7			7				7		-	
				5			5				5		-	
				9			9		0		9		-	
				9			9		0		9		-	
				2			2		0		2		-	
				<b>3</b>			<b>2</b>		<b>0</b>		<b>2</b>		<b>1</b>	



## II. [ DIRECT REIMURSABLE COST

### II. 1. Mobilization and Demobilization

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Team Leader	Catur Wahyudi/Ahmad Sriyanto	mm	2	2,000,000	4,000,000	2	2,149,982	0	-	2	2,149,982	-	1,850,018
2	Training Specialist	Tutuk Ekawati	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	2	2,000,000	4,000,000	2	315,000	0	-	2	315,000	-	3,685,000
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	2,000,000	-		-		-		-	-	-
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm		2,000,000	-		-		-		-	-	-
		<b>Tristiani Susanti</b>	mm	2	1,000,000	2,000,000		-		-		-	2	2,000,000
6	Sub-Specialist for Mass Comm	Islahul Amal	mm		2,000,000	-		-		-		-	-	-
		<b>Leni Lestari</b>	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	2,000,000	-		-		-		-	-	-
8	Local Government Specialist	Busman Dahlan Shirat	mm		2,000,000	-		-		-		-	-	-
		<b>Drs. Moh. Agustin</b>	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000
10	Sub-Specialist Money for Controlling	Andreas Heru/Edi Junaedi	mm	2	2,000,000	4,000,000	1	1,847,715	0	-	1	1,847,715	1	2,152,285
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	2	2,000,000	4,000,000	1	1,088,000	0	-	1	1,088,000	1	2,912,000
12	MIS and Data Management Specialist	Sarman	mm	2	2,000,000	4,000,000	2	440,000	0	-	2	440,000	-	3,560,000
13	Sub-Specialist for Data Management	Nendy Novrizal	mm		2,000,000	-		-		-		-	-	-
		<b>Remo Harsono</b>	mm	0	2,000,000	-		-		-		-	-	-
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	2	1,000,000	2,000,000		-		-		-	2	2,000,000
15	FMR Specialist	Faiza Nurul Ita	mm	0	2,000,000	-		-		-		-	-	-
16	Sub-Specialist for FMR 1	Edi Hartono	mm	0	2,000,000	-		-		-		-	-	-
17	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	2,000,000	-		-		-		-	-	-
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	0	2,000,000	-		-		-		-	-	-
19	Financial Management Specialist	Ahmad Firdaus	mm	2	2,000,000	4,000,000	1	60,000		-	1	60,000	1	3,940,000
20	Sub-Specialist for FM	Dede Suherman	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	0	2,000,000	-		-		-		-	-	-
22	Sub-Specialist livehood	Riza Noval Ubaid/Tursaman	mm	2	2,000,000	4,000,000	1	2,146,500	0	-	1	2,146,500	1	1,853,500
23	Infrastructure Specialist	La Ode Muhammad	mm	0	2,000,000	-		-		-		-	-	-
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	2	2,000,000	4,000,000	1	899,300		-	1	899,300	1	3,100,700
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	2	2,000,000	4,000,000		-		-		-	2	4,000,000
26	Urban Planner Specialist	Dikdik Suratman	mm		2,000,000	-		-		-		-	-	-
		<b>Rahmawati Fitri</b>	mm	2	2,000,000	4,000,000	1	904,600		-	1	904,600	1	3,095,400
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	2	2,000,000	4,000,000	1	230,000		-	1	230,000	1	3,770,000
28	Livelihood Specialist	Aisyah Achyar	mm	0	2,000,000	-		-		-		-	-	-
29	Sub-Specialist Levelihood	Budiyana	mm	0	2,000,000	-		-		-		-	-	-
30	<b>Sub-Specialist For Micro Financial Syariah</b>	<b>Ade Rachmawan</b>	mm	2	1,000,000	2,000,000		-		-		-	2	2,000,000
			<b>Total</b>	<b>38</b>	<b>67,000,000</b>	<b>70,000,000</b>	<b>13</b>	<b>10,081,097</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>10,081,097</b>	<b>25</b>	<b>59,918,903</b>



## II. DIRECT REIMURSABLE COST

### II.2. Housing Allowance

No.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Team Leader	Catur Wahyudi	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Ahmad Sriyanto	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
2	Training Specialist	Tutuk Ekawati	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
		Boyke Nugraha	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Andreas Heru	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	500,000	-	-	-	-	-	-	-	-	
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm		500,000	-		-	-	-	-	-	-	-
				Tristiani Susanti	mm	18	500,000	9,000,000	18	9,000,000		-	18	9,000,000
		9	500,000			4,500,000	9	4,500,000		-	9	4,500,000	-	-
		<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>		
6	Sub-Specialist for Mass Comm	Islahul Amal	mm		500,000	-		-	-	-	-	-	-	-
				Leni Lestari	mm	18	500,000	9,000,000	18	9,000,000		-	18	9,000,000
		9	500,000			4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Mahmud Hidayat	mm	0	500,000	-	-	-	-	-	-	-	-	-
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	500,000	-	-	-	-	-	-	-	-	
8	Local Government Specialist	Busman Dahlan Shirat	mm		500,000	-		-	-	-	-	-	-	-
				Drs. Moh. Agustin	mm	19	500,000	9,500,000	19	9,500,000		-	19	9,500,000
		Damar Widiatmoko	mm			8	500,000	4,000,000	8	4,000,000		-	8	4,000,000
		<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>		
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	21	500,000	10,500,000	20	10,000,000		-	20	10,000,000	1	500,000
				Heru Setyawan	mm	8	500,000	4,000,000	8	4,000,000		-	8	4,000,000
		Heru Setyawan	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
10	Sub-Specialist Money for Controlling	Andreas Heru	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Edy Junaedi	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
				9	500,000	4,500,000	3	1,500,000	-	-	3	1,500,000	6	3,000,000
12	MIS and Data Management Specialist	Sarman	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-

		Tony Iskandar		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
13	Sub-Specialist for Data Management	Nendy Novrizal	mm		500,000	-		-		-		-	-	-
		Remo Harsono	mm	17	500,000	8,500,000	14	7,000,000		-	14	7,000,000	3	1,500,000
		Mulus Budiyanto		6	500,000	3,000,000	6	3,000,000		-	6	3,000,000		-
		Akhmadin		3	500,000	1,500,000	2	1,000,000		-	2	1,000,000	1	500,000
		Heri Suhendar		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
				9	500,000	4,500,000	3	1,500,000	-	-	3	1,500,000	6	3,000,000
15	FMR Specialist	Faiza Nurul Ita	mm	0	500,000	-		-		-		-	-	-
		Edi Suranta	mm	13	500,000	6,500,000	12	6,000,000	-	-	12	6,000,000	1	500,000
16	Sub-Specialist for FMR 1	Edi Hartono	mm	0	500,000	-		-		-		-	-	-
17	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	500,000	-		-		-		-	-	-
		Puji Rahayu												
		Tubagus Ikhsanudin	mm	9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
			<b>mm</b>	<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				<b>9</b>	<b>500,000</b>	<b>4,500,000</b>	<b>9</b>	<b>4,500,000</b>		-	<b>9</b>	<b>4,500,000</b>	-	-
		Tafjani Kholil		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
19	Financial Management Specialist	Ahmad Firdaus	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
			<b>mm</b>	<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	-	-	-	-	-	-	<b>5</b>	<b>2,500,000</b>
20	Sub-Specialist for FM	Dede Suherman	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Dede Suherman		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	0	500,000	-		-		-		-	-	-
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	0	500,000	-		-		-		-	-	-
23	Infrastructure Specialist	La Ode Muhammad	mm	0	500,000	-		-		-		-	-	-
24	Sub Specialist for Monitoring & Evaluasi	Sudarsono		14	500,000	7,000,000	6	3,000,000	-	-	6	3,000,000	8	4,000,000
25	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
				9	500,000	4,500,000	3	1,500,000	-	-	3	1,500,000	6	3,000,000
26	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Pramuji Widodo		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>
27	Urban Planner Specialist	Dikdik Suratman	mm		500,000	-		-		-		-	-	-
		Rahmawati Fitri	mm	18	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Rahmawati Fitri		9	500,000	4,500,000	9	4,500,000	-	-	9	4,500,000	-	-
				<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>4</b>	<b>2,000,000</b>	-	-	<b>4</b>	<b>2,000,000</b>	<b>1</b>	<b>500,000</b>

28	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	9	4,500,000		-	9	4,500,000	-	-
		Beni Heriyana		2	500,000	1,000,000	-	-	-	-	-	-	2	1,000,000
		<b>Beni Heriyana</b>		<b>5</b>	<b>500,000</b>	<b>2,500,000</b>	<b>3</b>	<b>1,500,000</b>		-	<b>3</b>	<b>1,500,000</b>	<b>2</b>	<b>1,000,000</b>
29	Livelihood Specialist	Aisyah Achyar / Budiyanas S	mm	0	500,000	-		-		-	-	-	-	-
30	Sub-Specialist Levelihood	Budiyana / M.Agustin	mm	21	500,000	10,500,000	9	4,500,000	-	-	9	4,500,000	12	6,000,000
31	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	0	500,000	-		-		-	-	-	-	-
32	Sub.Proffesional for Bilingual	Martha Dame Simanjuntak		0	500,000	-		-		-	-	-	-	-
33	Sub-Specialist For Local government	Tomi Rifqi	mm	9	500,000	4,500,000	6	3,000,000	-	-	6	3,000,000	3	1,500,000
			mm	2	500,000	1,000,000	1	500,000	-	-	1	500,000	1	500,000
		Tursaman	mm	3	500,000	1,500,000	2	1,000,000	-	-	2	1,000,000	1	500,000
34	Financial Management & Microfinance Specialist	Ahmad Firdaus		9	500,000	4,500,000	6.0	3,000,000	-	-	6	3,000,000	3	1,500,000
				5	500,000	2,500,000	4.0	2,000,000	-	-	4	2,000,000	1	500,000
				<b>Total</b>	<b>823</b>	<b>46,500,000</b>	<b>756</b>	<b>387,500,000</b>	<b>-</b>	<b>-</b>	<b>756</b>	<b>387,500,000</b>	<b>67</b>	<b>38,000,000</b>

## II.3 DUTY TRAVEL COST

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
<b>II.3.1</b>	<b>Spotcheck to Province</b>												
<b>a</b>	<b>Transport</b>												
	1. NAD	trip	3	3,650,000	10,950,000	3	10,527,500	-	-	3	10,527,500	-	422,500
	2. Sumatera Utara	trip	16	3,560,000	47,649,900	16	45,442,664	-	-	16	45,442,664	-	2,207,236
	3. Sumatera Barat	trip	8	2,760,000	22,080,000	6	21,088,500	-	-	6	21,088,500	2	991,500
	4. Riau	trip	5	2,000,000	10,000,000	3	5,622,700	-	-	3	5,622,700	2	4,377,300
	5. Kepulauan Riau	trip	7	2,700,000	14,400,000	6	11,153,000	-	-	6	11,153,000	1	3,247,000
	6. Jambi	trip	9	2,300,000	13,200,000	7	8,686,500	-	-	7	8,686,500	2	4,513,500
	7. Bengkulu	trip	7	2,450,000	14,650,000	5	9,544,300	-	-	5	9,544,300	2	5,105,700
	8. Sumatera Selatan	trip	8	2,120,000	16,960,000	7	13,138,400	-	-	7	13,138,400	1	3,821,600
	9. Lampung	trip	8	1,480,000	11,840,000	6	7,230,500	-	-	6	7,230,500	2	4,609,500
	10. Bangka Belitung	trip	7	2,000,000	11,000,000	5	6,357,900	-	-	5	6,357,900	2	4,642,100
	11. DKI Jakarta ( Kep Seribu )	trip	3	500,000	1,500,000		-	-	-	-	-	3	1,500,000
	12. Banten	trip	6	500,000	3,000,000	4	1,192,851	-	-	4	1,192,851	2	1,807,149
	13. Kalimantan Barat	trip	9	2,600,000	23,400,000	8	18,680,758	-	-	8	18,680,758	1	4,719,242
	14. Jawa Barat	trip	15	500,000	7,500,000	15	7,171,699	-	-	15	7,171,699	-	328,301
	15. Kalimantan Utara	trip	3	2,600,000	7,800,000	2	4,628,000	-	-	2	4,628,000	1	3,172,000
<b>b</b>	<b>OSA</b>	prs/days	363	300,000	108,900,000	257	83,100,000	-	-	257	83,100,000	106	<b>25,800,000</b>
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	272	350,000	95,200,000	181	75,275,712	-	-	181	75,275,712	91	<b>19,924,288</b>
<b>d.</b>	<b>Inland Transport</b>	trip	117	300,000	35,100,000	4	33,000,000	-	-	4	33,000,000	113	<b>2,100,000</b>
<b>e</b>	<b>Various Transport</b>	LS	1	20,160,000	20,160,000	1	400,000	-	-	1	400,000	-	<b>19,760,000</b>
<b>II.3.2</b>	<b>Duty Travel for Capacity Building</b>												
<b>a</b>	<b>Transport</b>												
	1. NAD	trip	3	3,560,000	9,580,000		-	-	-	-	-	3	9,580,000
	2. Sumatera Utara	trip	10	3,560,000	34,500,000	8	26,620,700	-	-	8	26,620,700	2	7,879,300
	3. Sumatera Barat	trip	10	2,760,000	24,600,000	8	18,367,500	-	-	8	18,367,500	2	6,232,500
	4. Riau	trip	2	2,000,000	4,000,000	1	1,584,400	-	-	1	1,584,400	1	2,415,600
	5. Kepulauan Riau	trip	11	2,700,000	25,700,000	10	22,628,200	-	-	10	22,628,200	1	3,071,800
	6. Jambi	trip	5	2,300,000	11,500,000	3	6,141,000	-	-	3	6,141,000	2	5,359,000
	7. Bengkulu	trip	4	2,450,000	7,300,000	3	4,786,722	-	-	3	4,786,722	1	2,513,278
	8. Sumatera Selatan	trip	5	2,120,000	10,480,000	3	9,263,100	-	-	3	9,263,100	2	1,216,900
	9. Lampung	trip	3	1,480,000	4,440,000	3	3,289,900	-	-	3	3,289,900	-	1,150,100
	10. Bangka Belitung	trip	4	2,000,000	8,000,000	2	3,220,000	-	-	2	3,220,000	2	4,780,000
	11. DKI Jakarta ( Kep Seribu )	trip	3	500,000	1,500,000	1	270,000	-	-	1	270,000	2	1,230,000
	12. Banten	trip	6	500,000	3,000,000	3	1,031,538	-	-	3	1,031,538	3	1,968,462
	13. Kalimantan Barat	trip	6	2,600,000	15,600,000	5	11,052,200	-	-	5	11,052,200	1	4,547,800
	14. Jawa Barat	trip	26	500,000	13,000,000	20	6,683,723	-	-	20	6,683,723	6	6,316,277
<b>b</b>	<b>OSA</b>	prs/days	416	300,000	124,800,000	292	87,900,000	-	-	292	87,900,000	124	<b>36,900,000</b>
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	225	350,000	78,750,000	140	45,347,400	-	-	140	45,347,400	85	<b>33,402,600</b>
<b>d.</b>	<b>Inland Transport</b>	trip	101	300,000	30,300,000	72	21,600,000	-	-	72	21,600,000	29	<b>8,700,000</b>
<b>II.3.3</b>	<b>Monitoring to Province</b>												
<b>a</b>	<b>Transport</b>												
	1. NAD	trip	2	3,560,000	7,120,000	1	4,006,900	-	-		4,006,900	2	3,113,100
	2. Sumatera Utara	trip	10	3,560,000	30,100,000	9	26,001,000	-	-	9	26,001,000	1	4,099,000

	3. Sumatera Barat	trip	15	2,760,000	34,400,000	12	27,900,200	-	-	12	27,900,200	3	6,499,800
	4. Riau	trip	1	2,000,000	2,000,000					-	-	1	2,000,000
	5. Kepulauan Riau	trip	6	2,700,000	16,200,000	4	9,741,100	-	-	4	9,741,100	2	6,458,900
	6. Jambi	trip	6	2,300,000	13,800,000	4	6,137,200	-	-	4	6,137,200	2	7,662,800
	7. Bengkulu	trip	6	2,450,000	11,700,000	4	6,490,600	-	-	4	6,490,600	2	5,209,400
	8. Sumatera Selatan	trip	9	2,120,000	14,580,000	9	13,093,200	-	-	9	13,093,200	-	1,486,800
	9. Lampung	trip	5	1,480,000	5,800,000	3	2,791,800	-	-	3	2,791,800	2	3,008,200
	10. Bangka Belitung	trip	8	2,000,000	12,500,000	7	9,255,000	-	-	7	9,255,000	1	3,245,000
	11. DKI Jakarta ( Kep Seribu )	trip	2	500,000	1,000,000		-			-	-	2	1,000,000
	12. Banten	trip	5	500,000	2,500,000	3	792,300	-	-	3	792,300	2	1,707,700
	13. Kalimantan Barat	trip	4	2,600,000	10,400,000	2	2,941,000	-	-	2	2,941,000	2	7,459,000
	14. Jawa Barat	trip	20	500,000	10,000,000	11	2,324,000	-	-	11	2,324,000	9	7,676,000
	15. Kalimantan Utara	trip	2	2,600,000	5,200,000	-		-	-	-	-	2	5,200,000
<b>b</b>	<b>OSA</b>	prs/days	415	300,000	124,500,000	301	91,500,000	-	-	301	91,500,000	114	<b>33,000,000</b>
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	273	350,000	95,550,000	166	55,573,360	-	-	166	55,573,360	107	<b>39,976,640</b>
<b>d.</b>	<b>Inland Transport</b>	trip	111	300,000	33,300,000	96	28,800,000	-	-	96	28,800,000	15	<b>4,500,000</b>
<b>II.3.4</b>	<b>Duty Travel for Tim Pemandu Nasional</b>	<b>LS</b>	<b>3</b>	<b>200,000,000</b>	<b>600,000,000</b>		<b>495,591,381</b>				<b>495,591,381</b>		<b>104,408,619</b>
<b>II.3.5</b>	<b>Duty Travel for Other Location Province</b>												
<b>a</b>	<b>Transport Air Fair</b>		26	4,200,000	73,200,000	26	56,357,600	-	-	26	56,357,600	-	16,842,400
<b>b</b>	<b>OSA</b>	prs/days	105	300,000	31,500,000	85	25,500,000	-	-	85	25,500,000	20	6,000,000
<b>c</b>	<b>Hotel Accommodation</b>	prs/days	67	350,000	16,450,000	27	9,400,000	-	-	27	9,400,000	40	7,050,000
<b>d</b>	<b>Inland Transport</b>	trip	26	300,000	7,800,000	26	7,800,000	-	-	26	7,800,000	-	-
<b>2.3.6</b>	<b>Duty Travel for Training Workshop PPMK</b>												
<b>a.</b>	<b>Transport Air fair</b>												
	1.Sumatera Utara	trip	10	3,560,000	33,836,800	10	33,836,800		-	10	33,836,800	-	-
	2.Sumatera Barat	trip	7	2,760,000	16,625,400	7	16,625,400		-	7	16,625,400	-	-
	3.Riau	trip	3	2,000,000	6,079,600	3	6,079,600		-	3	6,079,600	-	-
	4.Kepulauan Riau	trip	2	2,700,000	2,875,200	2	2,875,200		-	2	2,875,200	-	-
	5.Jambi	trip	2	2,300,000	3,121,200	2	3,121,200		-	2	3,121,200	-	-
	6.Bengkulu	trip	3	2,450,000	2,909,400	3	2,909,400		-	3	2,909,400	-	-
	7.Sumatera Selatan	trip	6	2,120,000	6,560,400	6	6,560,400		-	6	6,560,400	-	-
	8.Lampung	trip	3	1,480,000	3,732,800	3	3,732,800		-	3	3,732,800	-	-
	9.Bangka Belitung	trip	1	2,000,000	2,192,000	1	2,192,000		-	1	2,192,000	-	-
	10.DKI Jakarta (Kep Seribu)	trip	-	500,000	-				-	-	-	-	-
	11.Banten	trip	-	500,000	-				-	-	-	-	-
	12.Kalimantan Barat	trip	4	2,600,000	6,017,940	4	6,017,940		-	4	6,017,940	-	-
	13.Jawa Barat	trip	14	500,000	6,504,360	14	6,504,360		-	14	6,504,360	-	-
<b>b.</b>	<b>OSA</b>	Prs/days	369	300,000	110,700,000	369	110,700,000		-	369	110,700,000	-	-
<b>c.</b>	<b>Inland Transport</b>	trip	123	300,000	36,900,000	123	36,900,000		-	123	36,900,000	-	-
<b>2.3.7</b>	<b>Duty Travel for National Workshop</b>												
<b>A.</b>	<b>BDC</b>												
	<b>Transport Air fair</b>												
	1.Sumatera Utara	trip	2	3,560,000	7,120,000	1	2,170,000	-	-	1	2,170,000	1	4,950,000
	2.Sumatera Barat	trip	2	2,760,000	5,520,000	2	3,637,500	-	-	2	3,637,500	-	1,882,500
	3.Riau	trip	-	2,000,000	-				-	-	-	-	-
	4.Kepulauan Riau	trip	-	2,700,000	-				-	-	-	-	-
	5.Jambi	trip	2	2,300,000	4,600,000	2	2,766,785	-	-	2	2,766,785	-	1,833,215

6.Bengkulu	trip	-	2,450,000	-	-	-	-	-	-	-	-	-	-
7.Sumatera Selatan	trip	4	2,120,000	8,480,000	4	5,726,700	-	-	4	5,726,700	-	2,753,300	-
8.Lampung	trip	6	1,480,000	8,880,000	6	4,771,694	-	-	6	4,771,694	-	4,108,306	-
9.Bangka Belitung	trip	-	2,000,000	-	-	-	-	-	-	-	-	-	-
10.DKI Jakarta (Kep Seribu)	trip	-	500,000	-	-	-	-	-	-	-	-	-	-
11.Banten	trip	1	500,000	500,000	1	500,000	-	-	1	500,000	-	-	-
12.Kalimantan Barat	trip	2	2,600,000	5,200,000	2	3,283,000	-	-	2	3,283,000	-	1,917,000	-
13.Jawa Barat	trip	10	500,000	5,000,000	10	2,673,850	-	-	10	2,673,850	-	2,326,150	-
14. Kalimantan Utara	trip	-	3,200,000	-	-	-	-	-	-	-	-	-	-
14. Other Location Propincie	trip	-	4,200,000	-	-	-	-	-	-	-	-	-	-
<b>OSA</b>	<b>Prs/days</b>	87	300,000	26,100,000	84	26,100,000	-	-	84	26,100,000	3	-	-
<b>Inland Transport</b>	<b>trip</b>	29	300,000	8,700,000	28	8,700,000	-	-	28	8,700,000	1	-	-
<b>2.3.8 Duty Travel for Training BDC</b>													
<b>B Transport Air fair</b>													
1.Sumatera Utara	trip	4	3,560,000	14,240,000	4	8,775,499	-	-	4	8,775,499	-	5,464,501	-
2.Sumatera Barat	trip	4	2,760,000	11,040,000	4	5,040,800	-	-	4	5,040,800	-	5,999,200	-
3.Riau	trip	-	2,000,000	-	-	-	-	-	-	-	-	-	-
4.Kepulauan Riau	trip	-	2,700,000	-	-	-	-	-	-	-	-	-	-
5.Jambi	trip	4	2,300,000	9,200,000	4	5,665,000	-	-	4	5,665,000	-	3,535,000	-
6.Bengkulu	trip	-	2,450,000	-	-	-	-	-	-	-	-	-	-
7.Sumatera Selatan	trip	8	2,120,000	16,960,000	8	9,337,561	-	-	8	9,337,561	-	7,622,439	-
8.Lampung	trip	12	1,480,000	17,760,000	12	10,948,140	-	-	12	10,948,140	-	6,811,860	-
9.Bangka Belitung	trip	-	2,000,000	-	-	-	-	-	-	-	-	-	-
10.DKI Jakarta (Kep Seribu)	trip	-	500,000	-	-	-	-	-	-	-	-	-	-
11.Banten	trip	-	500,000	-	-	-	-	-	-	-	-	-	-
12.Kalimantan Barat	trip	4	2,600,000	10,400,000	4	6,968,000	-	-	4	6,968,000	-	3,432,000	-
13.Jawa Barat	trip	-	500,000	-	-	-	-	-	-	-	-	-	-
<b>OSA</b>	<b>Prs/days</b>	252	300,000	75,600,000	70	75,600,000	-	-	-	75,600,000	252	-	-
<b>Inland Transport</b>	<b>trip</b>	42	350,000	14,700,000	70	14,700,000	-	-	-	14,700,000	42	-	-
<b>2.3.9 Duty Travel for Workshop Federasi UPK, KBN, DFS</b>													
<b>C Transport Air fair</b>													
1.Bogor	trip	-	500,000	-	-	-	-	-	-	-	-	-	-
2.Tangerang Selatan	trip	-	500,000	-	-	-	-	-	-	-	-	-	-
3.Sumatera Barat (Pariaman)	<b>Prs/days</b>	-	2,760,000	-	-	-	-	-	-	-	-	-	-
<b>OSA</b>	<b>trip</b>	-	300,000	-	-	-	-	-	-	-	-	-	-
<b>Inland Transport</b>		-	350,000	-	-	-	-	-	-	-	-	-	-
<b>2.3.9 Duty Travel for Training DFS</b>													
<b>B Transport Air fair</b>													
1.Sumatera Utara	trip	2	3,560,000	7,120,000	-	-	-	-	-	-	2	7,120,000	-
2.Sumatera Barat	trip	2	2,760,000	5,520,000	-	-	-	-	-	-	2	5,520,000	-
3.Riau	trip	2	2,000,000	4,000,000	-	-	-	-	-	-	2	4,000,000	-
4.Kepulauan Riau	trip	-	2,700,000	-	-	-	-	-	-	-	-	-	-
5.Jambi	trip	-	2,300,000	-	-	-	-	-	-	-	-	-	-
6.Bengkulu	trip	-	2,450,000	-	-	-	-	-	-	-	-	-	-
7.Sumatera Selatan	trip	10	2,120,000	21,200,000	-	-	-	-	-	-	10	21,200,000	-
8.Lampung	trip	4	1,480,000	5,920,000	-	-	-	-	-	-	4	5,920,000	-
9.Bangka Belitung	trip	2	2,000,000	4,000,000	-	-	-	-	-	-	2	4,000,000	-

	10.DKI Jakarta (Kep Seribu)	trip	2	500,000	1,000,000	-	-	-	-	-	2	1,000,000	
	11.Banten	trip	4	500,000	2,000,000	-	-	-	-	-	4	2,000,000	
	12.Kalimantan Barat	trip	6	2,600,000	15,600,000	-	-	-	-	-	6	15,600,000	
	13.Jawa Barat	trip	6	500,000	3,000,000	-	-	-	-	-	6	3,000,000	
	14. Kalimantan Utara	trip	-	3,200,000	-	-	-	-	-	-	-	-	
	15. Other Location Propincie	trip	-	4,200,000	-	-	-	-	-	-	-	-	
	<b>OSA</b>	<b>Prs/days</b>	120	300,000	36,000,000	-	-	-	-	-	120	36,000,000	
	<b>Inland Transport</b>	<b>trip</b>	40	300,000	12,000,000	-	-	-	-	-	40	12,000,000	
<b>2.3.9</b>	<b>Duty Travel for Workshop Federasi UPK</b>												
<b>C</b>	<b>Transport Air fair</b>												
	1.Jawa Barat	trip	13	500,000	6,500,000				-	-	13	6,500,000	
	2.Tangerang Selatan	trip	13	500,000	6,500,000				-	-	13	6,500,000	
	3.Sumatera Barat (Pariaman)	<b>Prs/days</b>	13	2,760,000	35,880,000				-	-	13	35,880,000	
	<b>OSA</b>	<b>trip</b>	117	300,000	35,100,000				-	-	117	35,100,000	
	<b>Inland Transport</b>		39	350,000	13,650,000				-	-	39	13,650,000	
<b>SUB TOTAL</b>			<b>4,251</b>		<b>2,647,355,000</b>	<b>2,769</b>	<b>1,949,443,637</b>	<b>-</b>	<b>-</b>	<b>2,628</b>	<b>1,949,443,637</b>	<b>1,620</b>	<b>697,911,363</b>

**II. DIRECT REIMURSABLE COST**

**II.4.OFFICE EXPENSES**

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.4.1	Office Space ( Include line telp )	m2/mth	6,105	200,000	1,221,000,000	6,105	1,221,000,000			6,105	1,221,000,000	-	-
			2,747	200,000	549,400,000	2,747	549,400,000	-	-	2,747	549,400,000	-	-
			2,747	200,000	549,400,000	-	540,000,000	-	-	-	540,000,000	2,747	9,400,000
			<b>610</b>	<b>200,000</b>	<b>122,000,000</b>	<b>1</b>	<b>120,000,000</b>	-	-	<b>1</b>	<b>120,000,000</b>	<b>609</b>	<b>2,000,000</b>
			<b>915</b>	<b>200,000</b>	<b>183,000,000</b>	<b>3</b>	<b>180,000,000</b>	-	-	<b>3</b>	<b>180,000,000</b>	<b>912</b>	<b>3,000,000</b>
II.4.2	Office Furniture	at cost	1	35,000,000	35,000,000	1	35,000,000			1	35,000,000	-	-
II.4.3	Office Running Cost	Months	20	5,000,000	100,000,000	20	100,000,000		-	20	100,000,000	-	-
			9	7,000,000	63,000,000	9	63,000,000	-	-	9	63,000,000	-	-
			9	7,000,000	63,000,000	9	63,000,000	-	-	9	63,000,000	-	-
			<b>2</b>	<b>7,000,000</b>	<b>14,000,000</b>	<b>2</b>	<b>13,784,357</b>	-	-	<b>2</b>	<b>13,784,357</b>	-	<b>215,643</b>
			<b>3</b>	<b>7,000,000</b>	<b>21,000,000</b>	<b>3</b>	<b>20,526,845</b>	-	-	<b>3</b>	<b>20,526,845</b>	-	<b>473,155</b>
		<b>Total</b>	<b>13,145</b>	<b>48,000,000</b>	<b>2,920,800,000</b>	<b>8,895</b>	<b>2,905,711,202</b>	-	-	<b>8,877</b>	<b>2,905,711,202</b>	<b>4,268</b>	<b>15,088,798</b>



**II. DIRECT REIMURSABLE COST****II.5. UTILITIES EXPENSES**

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.5.1	Office Supply and Consumable	Months	43	4,000,000	172,000,000	42	168,000,000	-	-	42	168,000,000	1	4,000,000
II.5.2	Computer Supply	Months	43	5,000,000	215,000,000	42	209,999,500	-	-	42	209,999,500	1	5,000,500
II.5.3	Photo Copy Supply	Months	43	2,500,000	107,500,000	42	104,999,400	-	-	42	104,999,400	1	2,500,600
		<b>Total</b>		<b>11,500,000</b>	<b>494,500,000</b>	<b>126</b>	<b>482,998,900</b>	<b>-</b>	<b>-</b>	<b>126</b>	<b>482,998,900</b>	<b>3</b>	<b>11,501,100</b>

## II. DIRECT REIMURSABLE COST

### II. 6. OFFICE EQUIPMENT EXPENSES

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	Desktop Computer ( purchase )	Unit	8	8,000,000	64,000,000	8	64,000,000			8	64,000,000	-	-
	Laptop ( Notebook ) Multimedia 2 unit ( purchase )	Unit	2	8,000,000	16,000,000	2	16,000,000			2	16,000,000	-	-
	Laptop ( Notebook ), 11 Unit ( purchase )	Unit	11	8,000,000	84,700,000	11	84,700,000			11	84,700,000	-	-
	UFD Data Storage, 5 Unit ( purchase )	Unit	5	500,000	2,500,000	5	2,500,000			5	2,500,000	-	-
	Printer Laser Jet, 4 Unit ( Purchase )	Unit	4	5,000,000	19,000,000	4	19,000,000			4	19,000,000	-	-
	Printer Color A3, 2 Unit ( purchase )	Unit	2	15,000,000	27,400,000	2	27,400,000			2	27,400,000	-	-
	Scanner ( purchase )	Unit	2	5,000,000	8,000,000	2	8,000,000			2	8,000,000	-	-
	LCD Projector ( purchase )	Unit	2	5,000,000	10,000,000	2	10,000,000			2	10,000,000	-	-
	Server,1 Unit ( purchase )	Unit	1	15,000,000	14,720,000	1	14,720,000			1	14,720,000	-	-
	Photo Copy, 1 unit ( Rental )	Unit	43	1,000,000	43,000,000	40	40,000,000	0	-	40	40,000,000	3	3,000,000
	UPS ( purchase )	Unit	5	1,500,000	6,250,000	5	6,250,000			5	6,250,000	-	-
	Air Conditioning ( purchase )	Unit	5	5,000,000	25,000,000	5	25,000,000			5	25,000,000	-	-
	Digital Camera ( purchase )	Unit	1	4,000,000	4,000,000	1	4,000,000			1	4,000,000	-	-
	PABX System ( Purchase )	Unit	1	5,000,000	5,000,000	1	5,000,000			1	5,000,000	-	-
	Equipment Maintenance (include existing equipment)	Months	4	5,000,000	20,510,000	4	19,891,100	0	-	4	19,891,100	-	618,900
		<b>Total</b>	<b>96</b>	<b>91,000,000</b>	<b>350,080,000</b>	<b>93</b>	<b>346,461,100</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>346,461,100</b>	<b>3</b>	<b>3,618,900</b>

**II DIRECT REIMBURSABLE COST****II. 7. Vehicles Rental**

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	II.7. Vehicles Rental	Months	172	9,000,000	1,548,000,000	168	1,509,699,629	-	-	168	1,509,699,629	4	38,300,371
		<b>Total</b>		<b>9,000,000</b>	<b>1,548,000,000</b>	<b>168</b>	<b>1,509,699,629</b>	<b>-</b>	<b>-</b>	<b>168</b>	<b>1,509,699,629</b>	<b>4</b>	<b>38,300,371</b>

## II. DIRECT REIMURSABLE COST

### II.8. Communication Cost

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	Telephone, Fax ( 3 Line )	Months	60	2,000,000	55,700,000	53	52,637,396			53	52,637,396	7	3,062,604
			27	2,000,000	34,000,000	24	21,386,537	-	-	24	21,386,537	3	12,613,463
			<b>42</b>	<b>2,000,000</b>	<b>59,000,000</b>	<b>39</b>	<b>34,131,385</b>	-	-	<b>39</b>	<b>34,131,385</b>	<b>3</b>	<b>24,868,615</b>
	Internet	Months	20	1,000,000	20,000,000	20	20,000,000		-	20	20,000,000	-	-
			9	2,000,000	18,000,000	9	18,000,000			9	18,000,000	-	-
			<b>9</b>	<b>2,200,000</b>	<b>19,800,000</b>	<b>9</b>	<b>19,800,000</b>	-	-	<b>9</b>	<b>19,800,000</b>	-	-
			<b>5</b>	<b>2,200,000</b>	<b>11,000,000</b>	<b>4</b>	<b>8,812,000</b>	-	-	<b>4</b>	<b>8,812,000</b>	<b>1</b>	<b>2,188,000</b>
	Co. Location Server	Months	31	1,000,000	20,000,000	30	19,127,411	-		30	19,127,411	1	872,589
	P.O.Box	Months	1	900,000	900,000			-	-	-	-	1	900,000
		<b>Total</b>		<b>15,300,000</b>	<b>238,400,000</b>	<b>188</b>	<b>193,894,729</b>	-	-	<b>188</b>	<b>193,894,729</b>	<b>16</b>	<b>44,505,271</b>

## II. DIRECT REIMURSABLE COST

### II.9. Reproduction of Report

No.	URAIAN	UNIT	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
<b>II.9.1</b>	<b>Reporting</b>												
1	Inception Report	expl	20	150,000	3,000,000					-	-	20	3,000,000
2	Montly Report	expl	433	50,000	21,650,000	407	20,920,000	-	-	407	20,920,000	26	730,000
3	Quartely Report	expl	171	170,000	29,070,000	166	28,054,463	-	-	166	28,054,463		1,015,537
4	Annual Report	expl	40	150,000	6,000,000				-	-	-	40	6,000,000
5	Draft Final Report	expl	68	250,000	17,000,000	54.0	14,500,000	-	-	54.0	14,500,000	14	2,500,000
6	Final Report	expl	58	300,000	17,400,000	30.0	9,021,048	-	-	30.0	9,021,048	28	8,378,952
7	Executive Summary	expl	58	150,000	8,700,000	47.0	7,194,613	-	-	47.0	7,194,613	11	1,505,387
<b>II.9.2</b>	<b>Reporting for Pusinfo</b>												
1	Quartely Report	expl	60	170,000	10,200,000	50.0	8,500,000	-	-	50.0	8,500,000	10	1,700,000
2	Annual Report	expl	10	150,000	1,500,000				-	-	-	10	1,500,000
<b>II.9.3</b>	<b>Special Report</b>												
1	Performance Evaluation of OC	expl	90	70,000	6,300,000				-	-	-	90	6,300,000
2	Training Activity Report	expl	77	50,000	3,850,000	49.0	2,450,000	-	-	49.0	2,450,000	28	1,400,000
3	Complaint Resolution Follow up Report	expl	210	70,000	14,700,000	203.0	14,259,703	-	-	203.0	14,259,703	7	440,297
4	Workshop Finding and Results	expl	38	70,000	2,660,000				-	-	-	38	2,660,000
<b>II.9.4</b>	<b>Final Report</b>												
1	Fund Disbursement Reports	expl	510	90,000	45,900,000	396.0	35,301,270	-	-	396.0	35,301,270	114	10,598,730
2	Protect Management Report	expl	324	100,000	32,400,000	282.0	28,200,000	-	-	282.0	28,200,000	42	4,200,000
3	Financial Statement of special Account	expl	510	70,000	35,700,000	316.0	22,024,748	-	-	316.0	22,024,748	194	13,675,252
<b>II.9.5</b>	<b>ICR-PCR (ICDD Phase II)</b>	Is	1	200,000,000	200,000,000		200,000,000		-	-	200,000,000	1	-
<b>II.9.6</b>	<b>ICR-PCR (ICDD Phase III)</b>	Is	1	200,000,000	200,000,000			1	200,000,000	1.0	200,000,000	-	-
		<b>Total</b>	<b>2,679</b>	<b>402,060,000</b>	<b>656,030,000</b>	<b>2,000</b>	<b>390,425,845</b>		<b>200,000,000</b>	<b>2,001</b>	<b>590,425,845</b>	<b>673</b>	<b>65,604,155</b>

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

#### III.1.3 Training Activities

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			NVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
III.1.3	<b>Training Activities</b>															
	<b>Training Pre assignment for NMC</b>	1	2	34	man/days	68	500,000	33,805,000	43	33,805,000			43	33,805,000	25	-
	<i>Coordination Meeting for OC Team Leader &amp; Project Director</i>	3	3	29	man/days		500,000	-					-	-	-	-
a	Coordination Meeting for OC Team Leader & Project Director	2	3	35	man/days	210	500,000	105,000,000	210	105,000,000			210	105,000,000	-	-
	<i>TOT Improvement for National Trainer (244 person -Include modul &amp; resource person)</i>	2	7	255	man/days		500,000	-					-	-	-	-
	<i>TOT Basic for National Trainer (Include modul &amp; resource person)</i>	1	10	86	man/days		200,000	-					-	-	-	-
	<i>EGM for OC Training Specialist/Sub.Spec. Training</i>	4	3	27	man/days		200,000	-					-	-	-	-
b.1.	<b>EGM for OC Training Specialist/Sub.Spec. Training</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM for OC Socialization Specialist/Sub. Spec. Socialization</i>	4	3	18	man/days		500,000	-					-	-	-	-
b.2.	<b>EGM for OC Socialization Specialist/Sub. Spec. Socialization</b>	2	3	8	man/days	48	200,000	9,000,000	45	9,000,000			45	9,000,000	3	-
	<i>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF</i>	4	3	25	man/days		200,000	-					-	-	-	-
b.3.	<b>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</i>	4	3	26	man/days		200,000	-					-	-	-	-
b.4.	<b>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU</i>	4	3	32	man/days		200,000	-					-	-	-	-
b.5.	<b>EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM OC MIS Specialist /Sub Specialist MIS</i>	4	3	24	man/days		200,000	-					-	-	-	-
b.6.	<b>EGM OC MIS Specialist /Sub Specialist MIS</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM OC Local Government Specialist</i>	4	3	19	man/days		200,000	-					-	-	-	-
b.7.	<b>EGM OC Local Government Specialist</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM OC Urban Planner Specialist</i>	4	3	19	man/days		200,000	-					-	-	-	-
b.8.	<b>EGM OC Urban Planner Specialist</b>	2	3	8	man/days	48	200,000	9,600,000	48	9,600,000			48	9,600,000	-	-
	<i>EGM OC Livehood Specialist</i>	4	3	19	man/days		200,000	-					-	-	-	-
b.9.	<b>EGM OC Livehood Specialist</b>	2	3	10	man/days	60	200,000	12,000,000	60	12,000,000			60	12,000,000	-	-
	<i>Basic Training for Local Government Trainer (include modul &amp; resource person)</i>	1	4	134	man/days		500,000	-					-	-	-	-
	<i>Training for Provincial Project Managers (include modul &amp; resource person)</i>	1	4	24	man/days		500,000	-					-	-	-	-
	<i>TOT Improvement for Local Government Trainer (Include modul &amp; resource person)</i>	1	6	134	man/days		500,000	-					-	-	-	-
c.1.	TOT Advance for Livelihood/PPMK (include BDC)	1	7	82	man/days	574	500,000	287,000,000	574	287,000,000			574	287,000,000	-	-
	Keynote Speaker		1	3	man/days	3	500,000	1,500,000	3	1,500,000			3	1,500,000	-	-
c.3.	TOT for Local Government Trainer (include modul & resource person)	1	4	200	man/days		500,000	-					-	-	-	-
	Keynote Speaker		1	3	man/days		500,000	-					-	-	-	-

	TOT Pemandu Nasional Korkot dan Askot (Include modul & resource person)	1	7	0	man/days	0	500,000	-					-	-	-	-
c.5.	<b>Basic Training on Microfinance Syariah (in 3 Kab/Kota)</b>	1	7	105	man/days	735	500,000	368,500,000	735	368,500,000			735	368,500,000	-	-
	<b>Resource Persons</b>		3		man/days	3	500,000	1,500,000	3	1,500,000			3	1,500,000	-	-
c.6.	<b>TOT Advance on Microfinance Syariah (in 3 Kab/Kota)</b>	1	6	27	man/days	162	500,000	81,000,000	162	81,000,000			162	81,000,000	-	-
	<b>Resource Persons</b>		7		man/days	7	500,000	3,500,000	7	3,500,000			7	3,500,000	-	-
c.7.	<b>Advance Training on Microfinance Syariah (in 3 Kab/Kota)</b>	1	7	96	man/days	672	500,000	336,000,000	672	336,000,000	-		672	336,000,000	-	-
	Resource Persons		6		Days	6	500,000	3,000,000	6	3,000,000			6	3,000,000	-	-
c.8.	TOT Basic on Neighborhood Development /PLPBK (location 2013)	1	5	30	man/days	210	500,000	105,000,000	30	105,000,000			30	105,000,000	-	-
	Resource Persons		3		man/days	3	500,000	1,500,000	1	1,500,000			1	1,500,000	-	-
c.9.	<b>TOT Advance on Neighborhood Development/PLPBK (location 2013)</b>	1	5	0	man/days	0	500,000	-					-	-	-	-
	<b>TOT Pengembangan Federasi UPK</b>	1	5	0	man/days	0	500,000	-					-	-	-	-
	<b>Pelatihan Aplikasi Pembukuan UPK</b>	1	5	0	man/days	0	500,000	-					-	-	-	-
	<b>Resources Person</b>		0		Days	0	500,000	-					-	-	-	-
	<b>Pelatihan Aplikasi Pembukuan UPK (Computerize system)</b>	1	3	0	man/days	0	500,000	-					-	-	-	-
	<b>TRAINING ACTIVITY MEI - DECEMBER 2015</b>							-					-	-	-	-
	Coordination Meeting for OC Team Leader & Project Director	1	3	42	man/days	0	600,000	-					-	-	-	-
	EGM for OC Training Specialist/Sub.Spec. Training	1	3	19	man/days	0	200,000	-					-	-	-	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	man/days	0	200,000	-					-	-	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	man/days	0	200,000	-					-	-	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	man/days	0	200,000	-					-	-	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	man/days	0	200,000	-					-	-	-	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	man/days	54	200,000	10,800,000	54	10,800,000			54	10,800,000	-	-
	EGM OC Local Government Specialist	1	3	16	man/days	0	200,000	-					-	-	-	-
	EGM OC Urban Planner Specialist	1	3	10	man/days	0	200,000	-					-	-	-	-
	EGM OC Livelihood Sepcialist	1	3	15	man/days	0	200,000	-					-	-	-	-
	Workshop NMC	1	2	35		0	500,000	-					-	-	-	-
	Resource Persons				man/days	0	500,000	-					-	-	-	-
	<b>TOT Dasar Pemandu Nasional</b>	1	4	85	man/days	340	500,000	169,607,000	340	169,607,000			340	169,607,000	-	-
	<b>TOT Pemandu Nasional</b>	1	7	178	man/days	1246	500,000	622,000,000	1,246	621,833,761			1,246	621,833,761	-	166,239
	<b>TOT Pembentukan dan Pengelolaan BDC</b>	1	5	75	man/days	375	500,000	187,500,000	375	187,500,000	-	-	375	187,500,000	-	-
	Konsolidasi pelatihan penanganan Kumuh lokasi prioritas	1	3	22	man/days	0	500,000	-					-	-	-	-
	Pelatihan penanganan permukiman kumuh lokasi prioritas 2015	1	4	300	man/days	0	500,000	-					-	-	-	-
	TOT Pelatihan pencapaian 100-0-100	1	7	112	man/days	0	500,000	-					-	-	-	-
													-	-	-	-
	<b>JANUARI - SEPTEMBER 2016</b>												-	-	-	-
1	Konsolidasi KMP	1	3	35	Days/Man	70	600,000	42,000,000					-	-	70	42,000,000

2	Worshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	0	Days/Man	0	600,000	-	-	-	-	-	-	-	-
	Honorarium Nara Sumber	1	1	0	Days/Man	0	1,500,000	-	-	-	-	-	-	-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-	-	-	-	-	-	-	-
3	Pelatihan OSP/OC	1	4	130	Days/Man	520	600,000	312,000,000	520	312,000,000	-	520	312,000,000	-	-
	Honorarium Nara Sumber	1	1	3	Days/Man	3	1,500,000	4,500,000	3	4,500,000	-	3	4,500,000	-	-
	Akomodasi Nara Sumber	1	1	3	Days/Man	3	1,000,000	3,000,000	3	3,000,000	-	3	3,000,000	-	-
4	Rakor PD & TL	1	3	38	Days/Man	114	600,000	64,980,000	114	64,980,000	-	114	64,980,000	-	-
5	EGM for OC Training Specialist/Sub.Spec. Training	1	3	14	Days/Man	42	300,000	11,340,000	42	11,340,000	-	30	11,340,000	12	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	10	Days/Man	30	300,000	8,100,000	30	8,100,000	-	30	8,100,000	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	13	Days/Man	45	300,000	12,150,000	45	12,150,000	-	45	12,150,000	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	12	Days/Man	36	300,000	9,720,000	36	9,720,000	-	36	9,720,000	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	17	Days/Man	54	300,000	13,770,000	51	13,770,000	-	51	13,770,000	3	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	12	Days/Man	36	300,000	9,720,000	36	9,720,000	-	36	9,720,000	-	-
	EGM OC Local Government Specialist	1	3	11	Days/Man	30	300,000	8,100,000	30	8,100,000	-	30	8,100,000	-	-
	EGM OC Urban Planner Specialist	2	3	10	Days/unit	60	300,000	8,100,000	30	8,100,000	-	30	8,100,000	30	-
	EGM OC Livelihood Sepcialist	1	3	15	Days/Man	30	300,000	8,100,000	30	8,100,000	-	30	8,100,000	-	-
6	ToT Pemandu Nasional							-						-	-
	a. In ClassTraining	1	6	135		810	600,000	486,000,000	810	486,000,000	-	810	486,000,000	-	-
	b. On the Job Training (Praktek Lapang)	1	2	0		0	600,000	-						-	-
	c. Sewa Bis	1	2	0		0	4,000,000	-						-	-
	d. Honorarium Narasumber	1	1	6		6	1,500,000	9,000,000	6	9,000,000	-	6	9,000,000	-	-
	e. Penginapan Nara Sumber	1	1	6		6	1,000,000	6,000,000	6	6,000,000	-	6	6,000,000	1	-
7	ToT Pemandu Nasional untuk Pelatihan khusus							-						-	-
	a. In ClassTraining	1	4	32		130	600,000	78,000,000	130	78,000,000	-	130	78,000,000	-	-
	b. On the Job Training (Praktek Lapang)	1	2	0	Days/Man	0	600,000	-	-	-	-	-	-	-	-
	c. Sewa Bis	1	2	0	Days/Man	0	4,000,000	-						-	-
	d. Honorarium Narasumber	1	1	4	Days/unit	4	1,500,000	6,000,000	4	6,000,000	-	4	6,000,000	-	-
	e. Penginapan Nara Sumber	1	1	0	Days/Man	0	1,000,000	-						-	-
8	Pelatihan Koordinator Kota	1	6	166	Days/Man	996	600,000	597,600,000	996	597,600,000	-	996	597,600,000	-	-
	Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000	4	6,000,000	-	4	6,000,000	-	-
	Akomodasi Nara Sumber	1	1	4	Days/Man	4	1,000,000	4,000,000	4	4,000,000	-	4	4,000,000	-	-
9	Workshop E-Learning CB	1	3	0	Days/Man	0	600,000	-						-	-
	Nara Sumber	1	1	0	Days/Man	0	1,500,000	-						-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-						-	-
	Kits	1	1	0	Ls	0	250,000	-						-	-
10	ToT Pemandu Pemda dan City Changer	1	4	0	Days/Man	0	600,000	-						-	-
	Additional Akomodation for Pemandu	1	1	0	Days/Man	0	600,000	-						-	-
	Nara Sumber	1	1	0	Days/Man	0	2,000,000	-						-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-						-	-
	Honorarium Pemandu	1	4	0	Days/Man	0	350,000	-						-	-
	Media Pelatihan	1	1	0	Ls	0	5,000,000	-						-	-
11	Pelatihan Pemerintah Daerah/Lokalatih Pokja ULP Propinsi	1	3	40	Days/Man	120	600,000	72,000,000						120	72,000,000
	Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000						4	6,000,000
	Akomodasi Nara Sumber	1	1	6	Days/Man	4	1,000,000	4,000,000						4	4,000,000



12	Pelatihan Pemerintah Daerah Lokasi Khusus	1	4	0	Days/Man	0	600,000	-							-	-
	Additional Akomodation for Pemandu	1	1	0	Days/Man	0	600,000	-							-	-
	Nara Sumber	1	1	0	Days/Man	0	2,000,000	-							-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-							-	-
	Honorarium Pemandu	1	2	0	Days/Man	0	350,000	-							-	-
13	ToT Pelatihan Penguatan dan Pengembangan BDC (ToT Pembentukan & Pengolahan BDC)	1	5	140	Days/Man	700	600,000	420,000,000	700	420,000,000	-	-	700	420,000,000	-	-
	Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000	4	6,000,000	-	-	4	6,000,000	-	-
	Akomodasi Nara Sumber	1	1	4	Days/Man	4	1,000,000	4,000,000	4	3,750,000	-	-	4	3,750,000	-	250,000
14	ToT Pelatihan pembentukan & pengembangan	1	5	0	Days/Man	0	600,000	-							-	-
	Honor Nara Sumber	1	1	0	Days/Man	0	1,500,000	-							-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-							-	-
15	<b>ToT Pembukuan Aplikasi UPK (Computerization) &amp; ToT PPMK</b>	1	5	99	Days/Man	490	600,000	294,000,000	295	177,000,000	196	117,000,000		294,000,000	-	-
	Honor Nara Sumber	1	1	2	Days/Man	2	1,500,000	3,000,000						-	2	3,000,000
	Akomodasi Nara Sumber	1	1	2	Days/Man	2	1,000,000	2,000,000			3	2,000,000		2,000,000	-	-
	<b>OKTOBER 2016 - JUNI 2017</b>															
16	<b>ToT Pemandu Nasional</b>	1	7	230	Days/Man	1610	600,000	966,000,000	1,608	964,800,000	-	-	1,608	964,800,000	2	1,200,000
	<b>Konsolidasi Pemandu</b>	2	2	23	Days/Man	92	600,000	55,200,000	91	54,600,000	-	-	91	54,600,000	1	600,000
	<b>Nara Sumber</b>	1	1	5	Days/Man	5	2,000,000	10,000,000	5	10,000,000	-	-	5	10,000,000	-	-
	<b>Akomodasi Nara Sumber</b>	1	1	4	Days/Man	4	1,000,000	4,000,000	4	3,750,000	-	-	4	3,750,000	-	250,000
	<b>Media Pelatiham</b>	1	1	2	Days/Man	2	5,000,000	10,000,000	2	9,879,100	-	-	2	9,879,100	-	120,900
17	Pelatihan KORKOT	1	5	0	Days/Man	0	600,000	-							-	-
	Nara Sumber	1	1	0	Days/Man	0	2,000,000	-							-	-
	Akomodasi Nara Sumber	1	2	0	Days/Man	0	1,000,000	-							-	-
	Media Pelatiham	1	1	0	Days/Man	0	5,000,000	-							-	-
18	ToT Pelatihan SIM KOTAKU	1	5	0	Days/Man	0	600,000	-							-	-
	<b>Konsolidasi Pemandu</b>	1	1	0	Days/Man	0	600,000	-			-	-	-	-	-	-
	Nara Sumber	1	1	0	Days/Man	0	2,000,000	-							-	-
	Akomodasi Nara Sumber	1	2	0	Days/Man	0	1,000,000	-							-	-
	Media Pelatiham	1	1	0	Days/Man	0	5,000,000	-							-	-
19	<b>Training Material &amp; Kits</b>	1	1	1778	Days/Man	1778	150,000	266,700,000	1,030	177,750,000	150	22,500,000	1,180	200,250,000	598	66,450,000
20	Pelatihan Tim Percepatan NSUP Tahun 2016	1	4	0	Days/Man	0	600,000	-							-	-
	Konsolidasi Pemandu	1	1	0	Days/Man	0	600,000	-							-	-
	Nara Sumber	1	1	0	Days/Man	0	2,000,000	-							-	-
	Akomodasi Nara Sumber	1	2	0	Days/Man	0	1,000,000	-							-	-
	Media Pelatiham	1	1	0	Days/Man	0	5,000,000	-							-	-
21	<b>Pelatihan Pokja PKP Nasional</b>	1	4	195	Days/Man	780	600,000	468,000,000			320	192,000,000	80	192,000,000	700	276,000,000
	<b>Konsolidasi Pemandu</b>	1	2	30	Days/Man	60	600,000	36,000,000			40	24,000,000	20	24,000,000	40	12,000,000
	<b>Akomodasi Nara Sumber</b>	1	1	5	Days/Man	5	1,000,000	5,000,000			5	4,000,000	5	4,000,000	-	1,000,000
	<b>Media Pelatihan</b>	1	1	1	Ls	1	5,000,000	5,000,000			1	5,000,000	1	5,000,000	-	-
	<b>Honor Nara Sumber</b>	1	1	5	Days/Man	5	2,000,000	10,000,000			1	9,600,000	1	9,600,000	4	400,000
22	Loklatih Pemda & DPRD	1	3	0	Days/Man	0	600,000	-							-	-
	Akomodasi Nara Sumber	1	1	0	Days/Man	0	1,000,000	-							-	-
	Media Pelatihan	1	1	0	Ls	0	5,000,000	-							-	-
	Honor Nara Sumber	1	1	0	Days/Man	0	2,000,000	-							-	-

23	Rakor PD & TL	1	3	50	Days/Man	150	600,000	90,000,000							150	90,000,000
24	EGM for OC Capacity Building	1	3	0	Days/Man	0	300,000	-							-	-
	EGM for OC Financial Management	1	3	0	Days/Man	0	300,000	-							-	-
	EGM for OC Infrastructure	1	3	0	Days/Man	0	300,000	-							-	-
	EGM for OC Monitoring Specialist	1	3	0	Days/Man	0	300,000	-							-	-
	EGM for OC MIS	1	3	0	Days/Man	0	300,000	-							-	-
	EGM for OC Local Government & Institutional Colaboration	1	3	0	Days/Man	0	300,000	-							-	-
	EGM for OC Urban Planner	1	3	0	Days/Man	0	300,000	-							-	-
25	ToT & Pelatihan Khusus Tim Korkot	1	5	89	Days/Man	445	600,000	267,000,000							445	267,000,000
	Konsolidasi Pemandu	1	2	20	Days/Man	40	600,000	24,000,000			-	-	-	-	40	24,000,000
	Akomodasi Nara Sumber	1	1	5	Days/Man	5	1,000,000	5,000,000							5	5,000,000
	Media Pelatihan	1	1	1	Ls	1	10,000,000	10,000,000							1	10,000,000
	Honor Nara Sumber	1	1	5	Days/Man	5	2,000,000	10,000,000							5	10,000,000
																-
<b>Total</b>		<b>194</b>	<b>452</b>	<b>5961</b>		<b>14,463</b>	<b>152,500,000</b>	<b>7,166,492,000</b>	<b>11,575</b>	<b>5,898,954,861</b>		<b>376,100,000</b>	<b>11,525</b>	<b>6,275,054,861</b>	<b>2,265</b>	<b>891,437,139</b>

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.2.3 Socialization

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
III.2.3	<b>Socialization</b>															
1	<b>National Workshop</b>															
	a. Participant	1	3	368	man/days		550,000	-					-	-	-	-
	Peserta	1	3	179	man/days	537	550,000	295,350,000	537	295,350,000			537	295,350,000	-	-
	b. Resources Person	1		15	person		15,000,000						-	-	-	-
	c. Press Conference			20	person		300,000						-	-	20	
	d. Kit			400	exp		150,000						-	-	-	-
2	Kits (Include Copy,Doc)			173	Man/Event	173	150,000	25,700,000	173	25,700,000			173	25,700,000	-	-
3	Honor Narasumber	1	3	6	man/days	18	500,000	9,000,000	18	9,000,000			18	9,000,000	-	-
4	Honor Narasumber/Motivator	1	1	2	man/days	2	15,000,000	30,000,000	2	30,000,000			2	30,000,000	-	-
5	<b>Radio Talk Show</b>															
	a. Event	12			time	0	6,000,000	-					-	-	-	-
	b. Resources Person	12			man/days	0	500,000	-					-	-	-	-
	c. Duty Travel for Resources Person	12			man/event	0	10,000,000	-					-	-	-	-
	TRANING MODUL					1,879	50,000	93,950,000	825	66,250,000	150	7,500,000	826	73,750,000	1,053	20,200,000
6	<b>Media TV</b>															
	a. Talkshow	1			time	0	350,000,000	-					-	-	-	-
	b. Feature TV	1			time	0	350,000,000	-					-	-	-	-
	c. Resources Person	1		2	man/event	0	500,000	-					-	-	-	-
	d. Duty Travel	1		1	ls	0	10,000,000	-					-	-	-	-
7	<b>Field Media Visit</b>															
	a. Event	3	3	6	time	0	1,000,000	-					-	-	-	-
	b. Duty Travel	3		6	man/event	0	5,000,000	-					-	-	-	-
8	<b>Media Gathering</b>															
	a. Event	2		25	time	0	500,000	-					-	-	-	-
	b. Gathering Kits			50	man/event	0	100,000	-					-	-	-	-
9	<b>Newsletter</b>	9		1110	exp	0	12,000	-					-	-	-	-
	<b>Media Development for Socialization Activities Support</b>			1	ls	1	-	15,000,000					-	-	1	15,000,000
	<b>Socialization Activities for a Slum Area</b>			1	ls	1		5,000,000					-	-	1	5,000,000
10	<b>Delivery of Newsletter</b>						100,000									
11	<b>Best Practice Book</b>	1		1	exp	1	100,000	100,000					-	-	1	100,000
12	<b>Exhibition</b>	1			time	1	400,000,000	400,000,000	1	20,000,000	1	285,300,000	1	305,300,000	-	94,700,000
13	<b>Familiarization/Review Mission For ICDD Phase III</b>	1			ls	1	305,000,000	301,185,000		301,185,000			-	301,185,000	1	-
14	Exposure Study ( to Vietnam )	1			ls	1	330,000,000	330,000,000	1	330,000,000			1	330,000,000	-	-
15	Exposure Study ( to India )	1			ls	-	570,000,000	-	1				-	-	-	-
16	Feasibility Study BDC (Business Development Centre) and Study Credit,Saving Unions	1			ls	1	1,839,479,800	1,839,479,800	1	1,839,478,811			1	1,839,478,811	-	989
17	Feasibility Study UPK	1			ls	1	500,000,000	500,000,000	1	500,000,000	-	-	1	500,000,000	-	-
	<b>SOCIALIZATION ACTIVITY MEI-DECEMBER 2015</b>															
I	<b>Film ICDD</b>															
	a. Produksi	3			ls	3	350,000,000	1,050,000,000	3	1,050,000,000			-	3	1,050,000,000	-
	b. Tayang TV Nasional	3			ls	-	400,000,000	-					-	-	-	-
	c. Reproduksi	3			ls	1	30,000,000	30,000,000					-	-	1	30,000,000
	d. Delevery	300			ls	100	100,000	10,000,000					-	-	100	10,000,000



IX	NEWS LETTER					-	15,000		-										
X	Delivery News Letter					-	100,000		-										
	<b>SOCIALIZATION ACTIVITY JANUARI - SEPTEMBER 2016</b>																		
1	<b>Lokakarya Nasional (Strakom)</b>																		
	a. Event	1	2	0	Man/Days	-	700,000		-										
	b. Kits			0	pax	-	250,000		-										
	c. Nara Sumber	1	1	0	Man/Days	-	2,000,000		-										
	d. Pres Confrence	1	1	0	ls	-	300,000		-										
2	<b>Workshop BDC</b>																		
	a. Event	1	2	170	Man/Days	248	700,000	173,600,000	124	173,600,000	-	-	124	173,600,000	124				
	b. Kits	1	1	170	pax	130	250,000	32,500,000	130	32,500,000	-	-	130	32,500,000	-				
	c. Nara Sumber	1	1	2	Man/Days	1	20,000,000	20,000,000	1	16,500,000	-	-	1	16,500,000	-			3,500,000	
2	<b>Pengembangan Media Film</b>																		
	a. Produksi	1			Ls		350,000,000												
	b. Reproduksi	2		1	Ls	1	15,000,000	15,000,000							1			15,000,000	
	c. Deliveri	1	2	100	Ls	100	50,000	5,000,000							100			5,000,000	
	d. Penayangan di TV Berita Nasional	0			Ls		400,000,000												
3	<b>Advetorial Surat Kabar Nasional (1/2 Hal, warna)</b>	2	1	1	Ls	2	620,000,000	1,240,000,000	2	1,240,000,000				2	1,240,000,000				
4	<b>Penyusunan Buku</b>																		
	a. Penyusunan (Editor, Layout, Fotografer)			1	Ls		75,000,000												
	b. Translate 3 bahasa (Inggris, Arab, Perancis)			1	Ls		20,000,000												
	c. Workshop			1	Ls		15,000,000												
	d. Pencetakan & Distribusi			1	Ls		30,000,000												
5	Pengembangan Media Film Tutorial			1	Ls		350,000,000												
6	Pengelolaan Pengetahuan (Best Practice)			1	Ls	1	25,000,000	25,000,000							1			25,000,000	
7	<b>Communication Advocacy Budget for Annual Meeting 2016</b>			1	Ls	1	2,411,330,000	2,411,330,000	-	2,411,330,000	-	-	-	2,411,330,000	1				
8	<b>Exposure Study to Jedah</b>			1	Ls	1	-	-							1				
9	<b>Exposure Study to Belanda</b>			1	Ls	1	-	-							1				
10	<b>Exposure Study to Korea Selatan</b>			1	Ls	1	-	-							1				
	<b>Exposure Study</b>			1	Ls	1	366,728,200	366,728,200							1			366,728,200	
11	<b>MEDIA TV</b>																		
	<b>Talkshow</b>																		
	a. Event	2	1	-	Time		500,000,000												
	b. Feature TV	2	1	-	Time		350,000,000												
	c. Resources Person	1	1	1	Ls		15,000,000												
	d. Duty Travel	1	1	1	Ls		5,000,000												
12	<b>Field Media Visit</b>																		
	a. Event	1	2	25	Time	50	750,000	37,500,000	50	37,500,000				37,500,000	50				
	b. Duty Travel	1	1	25	Man/event	25	500,000	12,500,000	25	12,500,000				12,500,000	25				
	c. Resources Person	1	1	1	Ls	1	5,000,000	5,000,000	1	5,000,000				5,000,000	1				
	d. Kits	1	1	50	Pax	50	350,000	17,500,000	50	17,500,000				17,500,000	50				
13	<b>Produksi Filler</b>	1	1	1	Ls	1	25,000,000	25,000,000							1			25,000,000	

OKTOBER 2016 - JUNI 2017																
1	Film Program Lanjutan (Film Tutorial)															
	a. Reproduksi	1	1	1	Ls	-	50,000,000	-						-		
	b. Delivery	1	1	300	Pcs	-	100,000	-						-		
	c. Produksi Filler & Video Tutorial	1	1	2	Ls	-	60,000,000	-			-	-	-	-		
	<b>Workshop Federasi UPK</b>															
	a. Event	1	2	74	Man/Days	148	700,000	103,600,000						103,600,000		
	b. Kits	1	1	84	pax	84	250,000	21,000,000						21,000,000		
	c. Nara Sumber	1	1	2	Man/Days	2	10,000,000	20,000,000						20,000,000		
	<b>Workshop KBN</b>															
	a. Event	1	1	70	Man/Days	70	700,000	49,000,000						49,000,000		
	b. Kits	1	1	80	pax	80	250,000	20,000,000						20,000,000		
	c. Nara Sumber	1	1	2	Man/Days	2	10,000,000	20,000,000						20,000,000		
	<b>Workshop DFS</b>															
	a. Event	1	2	111	Days/Man	222	700,000	155,400,000						155,400,000		
	b. Kits	1	1	121	Days/Man	121	250,000	30,250,000						30,250,000		
	c. Nara Sumber	1	1	2	Days/Man	2	10,000,000	20,000,000						20,000,000		
	<b>Translate 3 bahasa (Inggris, Arab, Perancis)</b>															
		1	1	1	Ls	1	70,000,000	70,000,000						70,000,000		
	<b>Placement TV</b>															
		1	1	0	Time	-	550,000,000	-						-		
	<b>Total</b>															
						2,734	13,513,565,000	10,263,673,000	1,958	8,824,393,811	151	292,800,000	1,832	9,117,193,811	1,537	1,146,479,189

**III. BREAKDOWN OF MISCELLANEOUS EXPENSES**

**III.4. Complaint Resolution Unit**

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Tel/Fax/Post Consumable				Months	43	1,500,000	15,000,000	###	7,486,576	-	-	27	7,486,576	16	7,513,424
2	Reporting				exp	585	100,000	58,500,000	585	58,480,366	-	-	585	58,480,366	-	19,634
3	Office Consumable				Months	43	1,000,000	43,000,000	27	42,829,152	-	-	27	42,829,152	16	170,848
4	SMS				Months	43	200,000	8,600,000	35	6,861,924	-	-	35	6,861,924	8	1,738,076
5	Computer Desktop				Unit	3	7,500,000	22,500,000	3	22,500,000			3	22,500,000	-	-
					<b>Total</b>	<b>717</b>	<b>10,300,000</b>	<b>147,600,000</b>	<b>677</b>	<b>138,158,018</b>	<b>-</b>	<b>-</b>	<b>677</b>	<b>138,158,018</b>	<b>40</b>	<b>9,441,982</b>

**III. BREAKDOWN OF MISCELLANEOUS EXPENSES**

**III.4. Printing Material and Delivery**

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Socialization Material				LS	1	-	-			-	-	-	-	-	-
2	Training Material				LS	1	-	-			-	-	-	-	-	-
	<b>Socialization and Training Material</b>				<b>Ls</b>	<b>1</b>	<b>2,264,120,000</b>	2,264,120,000	-	1,903,051,386	60	46,200,000	1.0	1,949,251,386	-	314,868,614
	<b>Cetakan @ Poster Program</b>								-			-	1.0	1,903,051,386	1	314,868,614
	<b>Kotaku</b>															
					<b>Total</b>	<b>2</b>	<b>-</b>	<b>2,264,120,000</b>		<b>1,903,051,386</b>		<b>46,200,000</b>		<b>1,949,251,386</b>	<b>-</b>	<b>314,868,614</b>



**III. BREAKDOWN OF MISCELLANEOUS EXPENSES**

**III.5. Application Development To Support Forecasting UPK (BATH-1)**

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	495,000,000	495,000,000	1.0	492,500,000		-	1.0	492,500,000		2,500,000
					LS	1	-	-				-	-		-	
2	REIMBURSABLE				LS	1	-	-				-	-	-	1	-
						1	-	-				-	-	1	-	
					<b>Total</b>	<b>4</b>	<b>495,000,000</b>	<b>495,000,000</b>		<b>492,500,000</b>		<b>-</b>		<b>492,500,000</b>	<b>1</b>	<b>2,500,000</b>

### III. BREAKDOWN OF MISCELLANEOUS EXPENSES

#### III.6. E-Filling

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	130,000,000	130,000,000	2.0	130,000,000	-	-	2.0	130,000,000	1	-
2	REIMBURSABLE				LS	1	85,000,000	85,000,000	1.0	85,000,000			1.0	85,000,000	-	-
														-		
					<b>Total</b>	<b>2</b>	<b>215,000,000</b>	<b>215,000,000</b>		<b>215,000,000</b>		<b>-</b>		<b>215,000,000</b>	<b>1</b>	<b>-</b>

**III. BREAKDOWN OF MISCELLANEOUS EXPENSES**

**III.6. MIS Development**

No.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XVII			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	LUNSUMP				LS	1	650,000,000	650,000,000	-	-	-	-	-	-	1	650,000,000
					<b>Total</b>	<b>1</b>	<b>650,000,000</b>	<b>650,000,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>1</b>	<b>650,000,000</b>