

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. 39 Periode (Oktober 2017)
 Realisasi Invoice : 23 November 2017
 Nomor Loan : IBRD Loan No. 7866-ID, Ln. 7664-ID & No. 8213-ID
 Nama Konsultan : PT. Kogas Driyap Konsultan
 Paket Pekerjaan : Non Konsultan Service for Oversight Provider (OSP) Package-7
 (Bali, West Nusa Tenggara and East Nusa Tenggara Province)
 Nomor & Tanggal Kontrak : HK.02.03/OSP-7/IBRD/SATKER-PKP/016//2013, Tanggal 25 Februari 2013
 Periode Kontrak : 25 Februari 2013 s/d 30 November 2017

NO	DESCRIPTION	CONTRACT AMAND- 14	PREVIOUS MONTH	CURRENT MONTH	INVOICE TO DATE	BALANCE AMOUNT
I.	REMUNERASI	23,608,298,329	23,016,504,918	294,556,885	23,311,061,803	297,236,527
	1.1. Profesional Staff	18,592,625,066	18,133,745,731	229,350,000	18,363,095,731	229,529,335
	1.2. Supporting Staff	3,166,175,238	3,079,622,857	42,131,000	3,121,753,857	44,421,381
	1.3 Fee [.....% x (1.1+1.2)]					
II.	DIRECT REIMBURSABLE COST	11,593,979,877	10,232,642,905	192,423,816	10,425,066,721	1,168,913,156
	2.1. Duty Travel Expenses Bali Province	389,240,900	281,338,440	1,450,000	282,788,440	106,452,460
	a. Transport	255,692,900	193,641,162	550,000	194,191,162	61,501,738
	b. Accomodation	74,148,000	40,247,278	600,000	40,847,278	33,300,722
	c. OSA (fixed)	59,400,000	47,450,000	300,000	47,750,000	11,650,000
	2.2 Duty Travel Expenses West Nusa Tenggara	711,507,300	365,168,100	30,900,000	396,068,100	315,439,200
	a. Transport	517,307,300	287,478,100	23,650,000	311,128,100	206,179,200
	b. Accomodation	106,250,000	33,860,000	5,300,000	39,160,000	67,090,000
	c. OSA (fixed)	87,950,000	43,830,000	1,950,000	45,780,000	42,170,000
	2.3 Duty Travel Expenses East Nusa Tenggara	1,134,409,950	671,949,393	25,134,761	697,084,154	437,325,796
	a. Transport	970,359,950	596,213,393	20,284,761	616,498,154	353,861,796
	b. Accomodation	90,500,000	29,736,000	2,000,000	31,736,000	58,764,000
	c. OSA (fixed)	73,550,000	46,000,000	2,850,000	48,850,000	24,700,000
	2.4 Office Operational Expenses	1,682,072,000	1,608,629,020	26,102,000	1,634,731,020	47,340,980
	a. Office Running Cost	897,630,000	853,282,285	14,350,000	867,632,285	29,997,715
	b. Office Supply and Consumable	348,440,000	335,422,985	5,660,000	341,082,985	7,357,015
	c. Communication Cost	273,200,000	261,705,750	3,800,000	265,505,750	7,694,250
	d. Internet	90,152,000	85,568,000	2,292,000	87,860,000	2,292,000
	e. Tim Percepatan	72,650,000	72,650,000	0	72,650,000	0
	2.5 Office Equipment Expenses	700,220,084	684,904,000	3,400,000	688,304,000	11,916,084
	a. Desktop Computer	176,000,000	176,000,000	0	176,000,000	0

NO	DESCRIPTION	CONTRACT AMAND- 14	PREVIOUS MONTH	CURRENT MONTH	INVOICE TO DATE	BALANCE AMOUNT
	b. Laptop/Notebook	165,000,000	165,000,000	0	165,000,000	0
	c. Printer Laser Jet	105,000,000	105,000,000	0	105,000,000	0
	d. Printer Color A3	9,000,000	9,000,000	0	9,000,000	0
	e. Digital Camera	5,250,000	5,250,000	0	5,250,000	0
	f. GPS Tools	9,000,000	9,000,000	0	9,000,000	0
	g. LCD Projector	10,500,000	10,500,000	0	10,500,000	0
	h. Scanner	16,250,000	16,250,000	0	16,250,000	0
	i. Equipment Maintenance (Incl. Existing Equipment)	51,220,084	35,904,000	3,400,000	39,304,000	11,916,084
	j. Rental & Equipment For Tim Percepatan	153,000,000	153,000,000	0	153,000,000	0
	2.6 Rental Expenses	6,549,350,000	6,337,920,000	98,850,000	6,436,770,000	112,580,000
	a. Office Space	686,100,000	626,170,000	23,100,000	649,270,000	36,830,000
	b. Vehicle	5,568,750,000	5,431,250,000	68,750,000	5,500,000,000	68,750,000
	c. Motorcycle	294,500,000	280,500,000	7,000,000	287,500,000	7,000,000
	2.7 Reporting Expenses	125,100,000	63,450,000	0	63,450,000	61,650,000
	a. Reguler Report	91,350,000	49,200,000	0	49,200,000	42,150,000
	b. Special Report	33,750,000	14,250,000	0	14,250,000	19,500,000
	Fee [[.....% x [2.1 + 2.2 + 2.3 + 2.4a + 2.4b + 2.4e]]					
III.	TOTAL TRAINING ACTIVITY EXPENSES	2,937,900,993	2,482,770,618	57,830,500	2,540,601,118	397,299,875
	3.1 Training Activity 2013 (Fixed)	91,871,600	91,871,600	0	91,871,600	0
	3.2 Training Activity 2014 (Fixed)	126,597,350	126,597,350	0	126,597,350	0
	3.3 Training Activity 2015 (Fixed)	489,344,351	489,344,351	0	489,344,351	0
	3.4 Training Activity 2016 (Fixed)	1,042,159,550	1,013,659,550	18,500,000	1,032,159,550	10,000,000
	3.5 Training Activity 2017 (Fixed)	957,770,000	566,795,000	34,800,000	601,595,000	356,175,000
	Fee [[..... % x [3.1 + 3.2 + 3.3+3.4+3.5]]					
IV.	TOTAL SOCIALIZATION ACTIVITY EXPENSES	2,808,038,742	2,806,751,001	0	2,806,751,001	1,287,741
	4.1 Socilization Activity in Provincial Levels [Fixed]	707,409,900	706,696,600	0	706,696,600	713,300
	4.2 Socilization Activity in City/Regency Levels [Fixed]	1,189,400,000	1,188,926,442	0	1,188,926,442	473,558
	Fee [[..... % x [4.1 + 4.2]]					
	4.3 Fixed Cost	750,000,000	750,000,000	0	750,000,000	0
V.	TOTAL [I + II + III + IV]	40,948,217,940	38,538,669,442	544,811,201	39,083,480,642	1,864,737,298
VI.	CONTIGENCIES [Fixed]	0	0	0	0	0
VII.	TOTAL [V + VI]	40,948,217,940	38,538,669,442	544,811,201	39,083,480,642	1,864,737,298
	TAX 10%	4,094,821,794	3,853,866,943	54,481,120	3,908,348,063	186,473,731
	GRAND TOTAL	45,043,039,734	42,392,536,385	599,292,321	42,991,828,706	2,051,211,029
VIII.	TEMUAN BPKP *	0	16,800,000	0	16,800,000	16,800,000
IX.	ADVANCE PAYMENT	1,832,045,085	1,832,045,085	0	1,832,045,085	0
X.	TOTAL	39,116,172,855	36,689,824,357	544,811,201	37,234,635,557	1,881,537,298

I. REMUNERASI

1.1. Profesional Staff

NO	NAMA	POSISI	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
			MM	RATE	TOTAL	MM	TOTAL	MM	RATE	TOTAL	MM	TOTAL	RATE	TOTAL
A.	OSP LEVEL				1,192,680,000		1,192,680,000			0		1,192,680,000		0
1	Asfan Syufainal	Program Director OC	15.00	14,000,000	210,000,000	15.00	210,000,000	0.00	14,000,000	0	15.00	210,000,000	0.00	0
	Nurhadi		1.00	15,000,000	15,000,000	1.00	15,000,000	0.00	15,000,000	0	1.00	15,000,000	0.00	0
			18.00	15,000,000	270,000,000	18.00	270,000,000	0.00	15,000,000	0	18.00	270,000,000	0.00	0
			12.00	16,100,000	193,200,000	12.00	193,200,000	0.00	16,100,000	0	12.00	193,200,000	0.00	0
2	I Made Sudana/	Assisten OC	15.00	4,900,000	73,500,000	15.00	73,500,000	0.00	4,900,000	0	15.00	73,500,000	0.00	0
	Bramasto Aditya N.		3.50	5,200,000	18,200,000	3.50	18,200,000	0.00	5,200,000	0	3.50	18,200,000	0.00	0
	Made Murah Redhana		15.50	5,200,000	80,600,000	15.50	80,600,000	0.00	5,200,000	0	15.50	80,600,000	0.00	0
			11.90	5,200,000	61,880,000	11.90	61,880,000	0.00	5,200,000	0	11.90	61,880,000	0.00	0
3	Bahtiar K. Pamungkas	Sub Spec. Legal & CHU	15.00	6,500,000	97,500,000	15.00	97,500,000	0.00	6,500,000	0	15.00	97,500,000	0.00	0
			12.00	7,000,000	84,000,000	12.00	84,000,000	0.00	7,000,000	0	12.00	84,000,000	0.00	0
			1.00	7,400,000	7,400,000	1.00	7,400,000	0.00	7,400,000	0	1.00	7,400,000	0.00	0
	Bramasto Aditya N.		11.00	7,400,000	81,400,000	11.00	81,400,000	0.00	7,400,000	0	11.00	81,400,000	0.00	0
B.	BALI PROVINCE				4,650,650,091		4,553,382,425			48,600,000		4,601,982,425		48,667,667
1	Purnomo	Provincial Team Leader	10.00	11,500,000	115,000,000	10.00	115,000,000	0.00	11,500,000	0	10.00	115,000,000	0.00	0
	Indro Budiono		18.00	11,500,000	207,000,000	18.00	207,000,000	0.00	11,500,000	0	18.00	207,000,000	0.00	0
			12.00	12,300,000	147,600,000	12.00	147,600,000	0.00	12,300,000	0	12.00	147,600,000	0.00	0
	Nurhadi		10.07	12,300,000	123,861,000	8.07	99,220,000	1.00	12,300,000	12,300,000	9.07	111,520,000	1.00	12,341,000
2	Supriati R.	Monev Specialist	0.00	8,500,000	0	0.00	0	0.00	8,500,000	0	0.00	0	0.00	0
	Drs. Ivan Chudhori		12.00	8,500,000	102,000,000	12.00	102,000,000	0.00	8,500,000	0	12.00	102,000,000	0.00	0
			3.00	9,100,000	26,100,000	3.00	26,100,000	0.00	9,100,000	0	3.00	26,100,000	0.00	0
	I Made Sudana		15.45	9,100,000	140,636,364	15.45	140,636,364	0.00	9,100,000	0	15.45	140,636,364	0.00	0
	I Wayan Sukarsana		11.90	9,100,000	108,290,000	11.90	108,290,000	0.00	9,100,000	0	11.90	108,290,000	0.00	0
		11.00	9,100,000	100,100,000	9.00	81,900,000	1.00	9,100,000	9,100,000	10.00	91,000,000	1.00	9,100,000	
3	Tri Data Younatha	MIS Specialist	0.00	8,000,000	0	0.00	0	0.00	8,000,000	0	0.00	0	0.00	0
	Burhanuddin		7.00	8,000,000	56,000,000	7.00	56,000,000	0.00	8,000,000	0	7.00	56,000,000	0.00	0
	Dessy Indriasari		14.50	8,000,000	116,000,000	14.50	116,000,000	0.00	8,000,000	0	14.50	116,000,000	0.00	0
	Darmawan Setya Wijaya		0.00	8,500,000	0	0.00	0	0.00	8,500,000	0	0.00	0	0.00	0
			10.90	8,500,000	92,650,000	10.90	92,650,000	0.00	8,500,000	0	10.90	92,650,000	0.00	0
4	Ni Ketut Resmi Sri Nulus	Socialization Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0
			12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
			19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0
5	Sudarisman	Training Specialist	0.00	8,000,000	0	0.00	0	0.00	8,000,000	0	0.00	0	0.00	0
	Imam Baihaqi		14.00	8,000,000	112,000,000	14.00	112,000,000	0.00	8,000,000	0	14.00	112,000,000	0.00	0
			12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
			19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0
6	Yeni Risnawati /Tobe Name	Sub Special.SME's	15.00	6,500,000	97,500,000	15.00	97,500,000	0.00	6,500,000	0	15.00	97,500,000	0.00	0
			12.00	7,000,000	84,000,000	12.00	84,000,000	0.00	7,000,000	0	12.00	84,000,000	0.00	0
			16.00	7,400,000	118,400,000	16.00	118,400,000	0.00	7,400,000	0	16.00	118,400,000	0.00	0
7	Tetty Sriwanti	Infrastructure Specialist	0.00	8,000,000	0	0.00	0	0.00	8,000,000	0	0.00	0	0.00	0
	Akhmad Thoharuddin/ Tobe Name		14.00	8,000,000	112,000,000	14.00	112,000,000	0.00	8,000,000	0	14.00	112,000,000	0.00	0
			12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
			16.00	9,100,000	145,600,000	16.00	145,600,000	0.00	9,100,000	0	16.00	145,600,000	0.00	0
	I Wayan Yuli Arsana, ST		10.07	8,000,000	80,560,000	8.07	64,533,333	1.00	8,000,000	8,000,000	9.07	72,533,333	1.00	8,026,667
8	Indra Wibawanto	Micro Fin & Fin. Mgmt Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0
			12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
			19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0

9	Imam Baihaki	Sub Specialist RLF	0.00	6,500,000	0	0.00	0	0.00	6,500,000	0	0.00	0	0.00	0	
	Komang Arie Krisdianta		14.00	6,500,000	91,000,000	14.00	91,000,000	0.00	6,500,000	0	14.00	91,000,000	0.00	0	
			12.00	7,000,000	84,000,000	12.00	84,000,000	0.00	7,000,000	0	12.00	84,000,000	0.00	0	
			19.00	7,400,000	140,600,000	19.00	140,600,000	0.00	7,400,000	0	19.00	140,600,000	0.00	0	
10	I Gusti Agung Karyawan	Local Gov & Public Policy Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0	
	Purnomo, S.Sos		3.14	8,600,000	26,972,727	3.14	26,972,727	0.00	8,600,000	0	3.14	26,972,727	0.00	0	
	I Made Sudana		7.00	8,600,000	60,200,000	7.00	60,200,000	0.00	8,600,000	0	7.00	60,200,000	0.00	0	
	Ni Ketut Resmi Sri Nulus		11.00	8,600,000	94,600,000	11.00	94,600,000	0.00	8,600,000	0	11.00	94,600,000	0.00	0	
11	Sentot Darminto	Collaboration Local Gov. Specialist	6.30	8,000,000	50,400,000	4.30	34,400,000	1.00	8,000,000	8,000,000	5.30	42,400,000	1.00	8,000,000	
12	Faisol Afandi	Urban Planner Specialist	0.00	8,000,000	0	0.00	0	0.00	8,000,000	0	0.00	0	0.00	0	
		Sub Proff. Financial 1 (Comm.Grant)	15.00	5,000,000	75,000,000	15.00	75,000,000	0.00	5,000,000	0	15.00	75,000,000	0.00	0	
		Sub Proff. Administration Kota	12.00	5,300,000	63,600,000	12.00	63,600,000	0.00	5,300,000	0	12.00	63,600,000	0.00	0	
13	Nur Edi Winarno	Sub Proff. Financial 2	10.00	5,600,000	56,000,000	10.00	56,000,000	0.00	5,600,000	0	10.00	56,000,000	0.00	0	
			Nuraeni Ziyad	0.00	5,000,000	0	0.00	0	0.00	5,000,000	0	0.00	0	0.00	0
				14.00	5,000,000	70,000,000	14.00	70,000,000	0.00	5,000,000	0	14.00	70,000,000	0.00	0
	Komang Arie Krisdianta	12.00	5,300,000	63,600,000	12.00	63,600,000	0.00	5,300,000	0	12.00	63,600,000	0.00	0		
14	Rahardian Hendi Kuswoyo	Sub Proff. Administration	10.00	5,600,000	56,000,000	10.00	56,000,000	0.00	5,600,000	0	10.00	56,000,000	0.00	0	
				6.30	5,600,000	35,280,000	4.30	24,080,000	1.00	5,600,000	5,600,000	5.30	29,680,000	1.00	5,600,000
				15.00	5,000,000	75,000,000	15.00	75,000,000	0.00	5,000,000	0	15.00	75,000,000	0.00	0
				12.00	5,300,000	63,600,000	12.00	63,600,000	0.00	5,300,000	0	12.00	63,600,000	0.00	0
C. WEST NUSA TENGGARA PROVINCE						5,992,459,974		5,827,859,973			82,300,000		5,910,159,973		82,300,000
1	M. Ali Hanapiah / Lalu Martawijaya	Provincial Team Leader	15.00	11,500,000	172,500,000	15.00	172,500,000	0.00	11,500,000	0	15.00	172,500,000	0.00	0	
				12.00	12,300,000	147,600,000	12.00	147,600,000	0.00	12,300,000	0	12.00	147,600,000	0.00	0
				11.13	13,000,000	144,733,333	11.13	144,733,333	0.00	13,000,000	0	11.13	144,733,333	0.00	0
				4.74	11,500,000	55,533,333	4.74	55,533,333	0.00	11,500,000	0	4.74	55,533,333	0.00	0
		11.00	11,500,000	126,500,000	9.00	103,500,000	1.00	11,500,000	11,500,000	10.00	115,000,000	1.00	11,500,000		
2	Baiq Fitri Miswaryuni	Monev Specialist	15.00	8,500,000	127,500,000	15.00	127,500,000	0.00	8,500,000	0	15.00	127,500,000	0.00	0	
				12.00	9,100,000	109,200,000	12.00	109,200,000	0.00	9,100,000	0	12.00	109,200,000	0.00	0
				19.00	9,600,000	182,400,000	19.00	182,400,000	0.00	9,600,000	0	19.00	182,400,000	0.00	0
				11.00	9,600,000	105,600,000	9.00	86,400,000	1.00	9,600,000	9,600,000	10.00	96,000,000	1.00	9,600,000
3	Sarmin Moh. Rudi Setyawan	MIS Specialist	7.00	8,000,000	56,000,000	7.00	56,000,000	0.00	8,000,000	0	7.00	56,000,000	0.00	0	
				17.33	8,000,000	138,666,640	17.33	138,666,640	0.00	8,000,000	0	17.33	138,666,640	0.00	0
				0.00	8,000,000	0	0.00	0	0.00	8,000,000	0	0.00	0	0.00	0
		20.00	8,500,000	169,500,000	20.00	169,500,000	0.00	8,500,000	0	20.00	169,500,000	0.00	0		
4	Saharuddin Lalu Tatus Fatmi Winata	Socialization Specialist	0.00	8,000,000	0	0.00	0	0.00	8,000,000	0	0.00	0	0.00	0	
				14.00	8,000,000	112,000,000	14.00	112,000,000	0.00	8,000,000	0	14.00	112,000,000	0.00	0
				12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
		19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0		
5	Basuki Raharjo	Training Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0	
				12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
				19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0
				11.00	9,100,000	100,100,000	9.00	81,900,000	1.00	9,100,000	9,100,000	10.00	91,000,000	1.00	9,100,000
6	Nasri Adisa	Sub Special.SME's	15.00	6,500,000	97,500,000	15.00	97,500,000	0.00	6,500,000	0	15.00	97,500,000	0.00	0	
				12.00	7,000,000	84,000,000	12.00	84,000,000	0.00	7,000,000	0	12.00	84,000,000	0.00	0
				19.00	7,400,000	140,600,000	19.00	140,600,000	0.00	7,400,000	0	19.00	140,600,000	0.00	0
7	Made Ari Diatmika Subagyo Sasmito Raharjo	Infrastructure Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0	
				12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
				19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0
				3.00	9,100,000	27,300,000	3.00	27,300,000	0.00	9,100,000	0	3.00	27,300,000	0.00	0
		6.10	8,000,000	48,800,000	4.10	32,800,000	1.00	8,000,000	8,000,000	5.10	40,800,000	1.00	8,000,000		
8	Khaeri Sodikin	Micro Fin & Fin.Mgmt Specialist	14.00	8,000,000	112,000,000	14.00	112,000,000	0.00	8,000,000	0	14.00	112,000,000	0.00	0	
				12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
				19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0
				11.00	9,100,000	100,100,000	9.00	81,900,000	1.00	9,100,000	9,100,000	10.00	91,000,000	1.00	9,100,000

9	Faisal Ismail	Sub Specialist RLF	0.00	6,500,000	0	0.00	0	0.00	6,500,000	0	0.00	0	0.00	0
	Indra Jaya		14.00	6,500,000	91,000,000	14.00	91,000,000	0.00	6,500,000	0	14.00	91,000,000	0.00	0
			12.00	7,000,000	84,000,000	12.00	84,000,000	0.00	7,000,000	0	12.00	84,000,000	0.00	0
			19.00	7,400,000	140,600,000	19.00	140,600,000	0.00	7,400,000	0	19.00	140,600,000	0.00	0
10	Agung Widya Wardhana	Local Gov & Public Policy Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0
			12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
			25.30	9,100,000	230,230,000	23.30	212,030,000	1.00	9,100,000	9,100,000	24.30	221,130,000	1.00	9,100,000
11	M. Yamin	Urban Planner Specialist	15.00	8,000,000	120,000,000	15.00	120,000,000	0.00	8,000,000	0	15.00	120,000,000	0.00	0
			12.00	8,600,000	103,200,000	12.00	103,200,000	0.00	8,600,000	0	12.00	103,200,000	0.00	0
			19.00	9,100,000	172,900,000	19.00	172,900,000	0.00	9,100,000	0	19.00	172,900,000	0.00	0
			11.00	9,100,000	100,100,000	9.00	81,900,000	1.00	9,100,000	9,100,000	10.00	91,000,000	1.00	9,100,000
12	Indra Jaya	Sub Proff. Financial 1	0.00	5,000,000	0	0.00	0	0.00	5,000,000	0	0.00	0	0.00	0
	Nurhayatin Nufus		14.00	5,000,000	70,000,000	14.00	70,000,000	0.00	5,000,000	0	14.00	70,000,000	0.00	0
			12.00	5,300,000	63,600,000	12.00	63,600,000	0.00	5,300,000	0	12.00	63,600,000	0.00	0
		Sub. Proff Administration Kota	10.00	5,600,000	56,000,000	10.00	56,000,000	0.00	5,600,000	0	10.00	56,000,000	0.00	0
	Indra Jaya	Sub Proff. Financial	6.30	5,600,000	35,280,000	4.30	24,080,000	1.00	5,600,000	5,600,000	5.30	29,680,000	1.00	5,600,000
13	M. Irsyad	Sub Proff. Financial 2	15.00	5,000,000	75,000,000	15.00	75,000,000	0.00	5,000,000	0	15.00	75,000,000	0.00	0
			12.00	5,300,000	63,600,000	12.00	63,600,000	0.00	5,300,000	0	12.00	63,600,000	0.00	0
			19.00	5,600,000	106,400,000	19.00	106,400,000	0.00	5,600,000	0	19.00	106,400,000	0.00	0
	Nasri Adisa	Sub. Proff Administration Kota	11.00	5,600,000	61,600,000	9.00	50,400,000	1.00	5,600,000	5,600,000	10.00	56,000,000	1.00	5,600,000
14	Rohini Hasmi	Sub Proff. Administration	15.00	5,000,000	75,000,000	15.00	75,000,000	0.00	5,000,000	0	15.00	75,000,000	0.00	0
			12.00	5,300,000	63,600,000	12.00	63,600,000	0.00	5,300,000	0	12.00	63,600,000	0.00	0
			19.00	5,600,000	106,400,000	19.00	106,400,000	0.00	5,600,000	0	19.00	106,400,000	0.00	0
			11.00	5,600,000	61,600,000	9.00	50,400,000	1.00	5,600,000	5,600,000	10.00	56,000,000	1.00	5,600,000
15	Anton Wardani, SP	Sub TA GIS Specialist	2.43	6,500,000	15,816,667	2.43	15,816,667	0.00	6,500,000	0	2.43	15,816,667	0.00	0
16	Baiq Mandri S. Martiana, ST	Sub TA Urban Planner Specialist	2.43	6,500,000	15,816,667	2.43	15,816,667	0.00	6,500,000	0	2.43	15,816,667	0.00	0
17	Jayadi, ST	Sub TA Sipil/Arsitek Speciaslist	2.43	6,500,000	15,816,667	2.43	15,816,667	0.00	6,500,000	0	2.43	15,816,667	0.00	0
18	Muhammad Awaluddin Aripin, ST	Sub TA Teknik Environmental	2.43	6,500,000	15,816,667	2.43	15,816,667	0.00	6,500,000	0	2.43	15,816,667	0.00	0
19	Lalu Razes Farobi, ST/M. Husein	Cost Estimator (1 Org. 2 bln)	2.00	6,500,000	13,000,000	2.00	13,000,000	0.00	6,500,000	0	2.00	13,000,000	0.00	0
20	Suhardi	Drafter/Operator CAD-1	1.73	6,500,000	11,266,667	1.73	11,266,667	0.00	6,500,000	0	1.73	11,266,667	0.00	0
21	Hari Widodo	Drafter/Operator CAD-2	2.17	6,500,000	14,083,333	2.17	14,083,333	0.00	6,500,000	0	2.17	14,083,333	0.00	0
22	Azis Saripudin	Surveyor-1	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
23	Dimas Prayoga	Surveyor-2	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
24	Nasri Ramdhani	Surveyor-3	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
25	L. Ahmad Yusuf Ifran	Surveyor-4	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
26	Bq. Nunung Supriani	Surveyor-5	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
27	Khaerul	Surveyor-6	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
28	Sabarudin/ Sabarullah	Surveyor-7	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
29	Erni Yulianti, ST	Surveyor-8	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
30	Bambang Suharto	Tenaga Lokal-1	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
31	Suwandi	Tenaga Lokal-2	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
32	Adi Herlambang	Tenaga Lokal-3	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
33	Iman Jafar	Tenaga Lokal-4	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
34	Ramdan Nabaman	Tenaga Lokal-5	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
35	Saleh	Tenaga Lokal-6	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
36	A. Umarul Paruk	Tenaga Lokal-7	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
37	Zunaeddin	Tenaga Lokal-8	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
38	Lalu Amril	Tenaga Lokal-9	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
39	Nur Aini	Tenaga Lokal-10	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
40	Nurmiah	Tenaga Lokal-11	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
41	Taufan Sa'bani	Tenaga Lokal-12	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
42	Neneng Emy	Tenaga Lokal-13	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
43	Murniati	Tenaga Lokal-14	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
44	Sri Astuti	Tenaga Lokal-15	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
45	Albert	Tenaga Lokal-16	0.00	3,000,000	0	0.00	0	0.00	3,000,000	0	0.00	0	0.00	0

D.	EAST NUSA TENGGARA PROVINCE			6,756,835,000	6,559,823,333	98,450,000	6,658,273,333	98,561,667						
1	Nurhadi	Provincial Team Leader	15.00	13,250,000	198,750,000	15.00	198,750,000	0.00	13,250,000	0	15.00	198,750,000	0.00	0
			1.00	14,200,000	14,200,000	1.00	14,200,000	0.00	14,200,000	0	1.00	14,200,000	0.00	0
			18.00	14,200,000	255,600,000	18.00	255,600,000	0.00	14,200,000	0	18.00	255,600,000	0.00	0
			12.00	15,200,000	182,400,000	12.00	182,400,000	0.00	15,200,000	0	12.00	182,400,000	0.00	0
			11.00	15,200,000	167,200,000	9.00	136,800,000	1.00	15,200,000	15,200,000	10.00	152,000,000	1.00	15,200,000
2	Stely Loure Kos Paulus	Monev Specialist	15.00	10,000,000	150,000,000	15.00	150,000,000	0.00	10,000,000	0	15.00	150,000,000	0.00	0
			12.00	10,700,000	128,400,000	12.00	128,400,000	0.00	10,700,000	0	12.00	128,400,000	0.00	0
			19.00	11,300,000	214,700,000	19.00	214,700,000	0.00	11,300,000	0	19.00	214,700,000	0.00	0
			10.07	11,300,000	113,791,000	8.07	91,153,333	1.00	11,300,000	11,300,000	9.07	102,453,333	1.00	11,337,667
3	Davidson Arison Penlaana	MIS Specialist	15.00	9,750,000	146,250,000	15.00	146,250,000	0.00	9,750,000	0	15.00	146,250,000	0.00	0
			12.00	10,500,000	126,000,000	12.00	126,000,000	0.00	10,500,000	0	12.00	126,000,000	0.00	0
			19.00	11,100,000	210,900,000	19.00	210,900,000	0.00	11,100,000	0	19.00	210,900,000	0.00	0
4	Abdul Salam Kuswantoro Fanti Tolle Lege Nenohai	Socialization Specialist	0.00	9,750,000	0	0.00	0	0.00	9,750,000	0	0.00	0	0.00	0
			14.00	9,750,000	136,500,000	14.00	136,500,000	0.00	9,750,000	0	14.00	136,500,000	0.00	0
			12.00	10,500,000	126,000,000	12.00	126,000,000	0.00	10,500,000	0	12.00	126,000,000	0.00	0
			0.00	11,100,000	0	0.00	0	0.00	11,100,000	0	0.00	0	0.00	0
			10.90	11,100,000	120,990,000	10.90	120,990,000	0.00	11,100,000	0	10.90	120,990,000	0.00	0
5	Jaury Alexander Titus Mamahit Fanti Tolle Lege Nenohai	Training Specialist	15.00	9,750,000	146,250,000	15.00	146,250,000	0.00	9,750,000	0	15.00	146,250,000	0.00	0
			12.00	10,500,000	126,000,000	12.00	126,000,000	0.00	10,500,000	0	12.00	126,000,000	0.00	0
			19.00	11,100,000	210,900,000	19.00	210,900,000	0.00	11,100,000	0	19.00	210,900,000	0.00	0
			10.07	11,100,000	111,777,000	8.07	89,540,000	1.00	11,100,000	11,100,000	9.07	100,640,000	1.00	11,137,000
6	Askian Dedy Iskandar Baun Askian D. Baun /Fanti Tolle Lege N. Pilipus Kire	Sub Special. SME's	2.00	7,500,000	15,000,000	2.00	15,000,000	0.00	7,500,000	0	2.00	15,000,000	0.00	0
			25.00	7,500,000	187,500,000	25.00	187,500,000	0.00	7,500,000	0	25.00	187,500,000	0.00	0
			7.00	8,500,000	59,500,000	7.00	59,500,000	0.00	8,500,000	0	7.00	59,500,000	0.00	0
			11.90	8,500,000	101,150,000	11.90	101,150,000	0.00	8,500,000	0	11.90	101,150,000	0.00	0
7	Hilga Sopaheluwakan Stely Loure Kos Paulus	Infrastructure Specialist	15.00	9,750,000	146,250,000	15.00	146,250,000	0.00	9,750,000	0	15.00	146,250,000	0.00	0
			12.00	10,500,000	126,000,000	12.00	126,000,000	0.00	10,500,000	0	12.00	126,000,000	0.00	0
			19.00	11,100,000	210,900,000	19.00	210,900,000	0.00	11,100,000	0	19.00	210,900,000	0.00	0
			10.07	11,100,000	111,777,000	8.07	89,540,000	1.00	11,100,000	11,100,000	9.07	100,640,000	1.00	11,137,000
8	Bambang Winarno	Micro Fin & Fin.Mgmt Specialist	15.00	9,750,000	146,250,000	15.00	146,250,000	0.00	9,750,000	0	15.00	146,250,000	0.00	0
			12.00	10,500,000	126,000,000	12.00	126,000,000	0.00	10,500,000	0	12.00	126,000,000	0.00	0
			19.00	11,100,000	210,900,000	19.00	210,900,000	0.00	11,100,000	0	19.00	210,900,000	0.00	0
			11.00	11,100,000	122,100,000	9.00	99,900,000	1.00	11,100,000	11,100,000	10.00	111,000,000	1.00	11,100,000
9	Sherly Rosalin Adoe	Sub Specialist RLF	15.00	7,500,000	112,500,000	15.00	112,500,000	0.00	7,500,000	0	15.00	112,500,000	0.00	0
			12.00	8,000,000	96,000,000	12.00	96,000,000	0.00	8,000,000	0	12.00	96,000,000	0.00	0
			19.00	8,500,000	161,500,000	19.00	161,500,000	0.00	8,500,000	0	19.00	161,500,000	0.00	0
10	Hentje Orhem Sina Ratnawati Pilipus Kire	Local Gov & Public Policy Specialist	15.00	9,750,000	146,250,000	15.00	146,250,000	0.00	9,750,000	0	15.00	146,250,000	0.00	0
			9.80	10,500,000	102,900,000	9.80	102,900,000	0.00	10,500,000	0	9.80	102,900,000	0.00	0
			0.00	11,100,000	0	0.00	0	0.00	11,100,000	0	0.00	0	0.00	0
			10.90	11,100,000	120,990,000	10.90	120,990,000	0.00	11,100,000	0	10.90	120,990,000	0.00	0
11	Hengki Atmadij Saiful Amin	Urban Planner Specialist	0.00	9,750,000	0	0.00	0	0.00	9,750,000	0	0.00	0	0.00	0
			14.50	9,750,000	141,375,000	14.50	141,375,000	0.00	9,750,000	0	14.50	141,375,000	0.00	0
			19.00	10,300,000	195,700,000	19.00	195,700,000	0.00	10,300,000	0	19.00	195,700,000	0.00	0
			11.00	10,300,000	113,300,000	9.00	92,700,000	1.00	10,300,000	10,300,000	10.00	103,000,000	1.00	10,300,000
12	Marlen Setiawati S.	Sub. Proff Financial 1	15.00	5,500,000	82,500,000	15.00	82,500,000	0.00	5,500,000	0	15.00	82,500,000	0.00	0
			12.00	5,900,000	70,800,000	12.00	70,800,000	0.00	5,900,000	0	12.00	70,800,000	0.00	0
		19.00	6,200,000	117,800,000	19.00	117,800,000	0.00	6,200,000	0	19.00	117,800,000	0.00	0	
		Sub. Proff Administration	11.00	6,200,000	68,200,000	9.00	55,800,000	1.00	6,200,000	6,200,000	10.00	62,000,000	1.00	6,200,000
13	Aprika Mira	Sub. Proff Financial 2	15.00	5,500,000	82,500,000	15.00	82,500,000	0.00	5,500,000	0	15.00	82,500,000	0.00	0
			12.00	5,900,000	70,800,000	12.00	70,800,000	0.00	5,900,000	0	12.00	70,800,000	0.00	0
		19.00	6,200,000	117,800,000	19.00	117,800,000	0.00	6,200,000	0	19.00	117,800,000	0.00	0	
		Sub. Proff Administration Kota	11.00	6,200,000	68,200,000	9.00	55,800,000	1.00	6,200,000	6,200,000	10.00	62,000,000	1.00	6,200,000
14	Theresia J.N.B.	Sub Proff. Administration	15.00	5,500,000	82,500,000	15.00	82,500,000	0.00	5,500,000	0	15.00	82,500,000	0.00	0
			12.00	5,900,000	70,800,000	12.00	70,800,000	0.00	5,900,000	0	12.00	70,800,000	0.00	0
			10.00	6,200,000	62,000,000	10.00	62,000,000	0.00	6,200,000	0	10.00	62,000,000	0.00	0
	Sherly Rosalin Adoe	Sub. Proff Financial	6.30	6,200,000	39,060,000	4.30	26,660,000	1.00	6,200,000	6,200,000	5.30	32,860,000	1.00	6,200,000

15	Leonardus K.H. Manggol	Sub TA GIS Specialist	2.43	7,500,000	18,250,000	2.43	18,250,000	0.00	7,500,000	0	2.43	18,250,000	0.00	0
16	Flavianus Belarminus Pera	Sub TA Urban Planner Specialist	2.43	7,500,000	18,250,000	2.43	18,250,000	0.00	7,500,000	0	2.43	18,250,000	0.00	0
17	Oktovianus Edvict Semiun	Sub TA Sipil/Arsitek Speciaslist	2.43	7,500,000	18,250,000	2.43	18,250,000	0.00	7,500,000	0	2.43	18,250,000	0.00	0
18	Ferdinandus Richardo Tagung Sola	Sub TATeknik Environmental	2.43	7,500,000	18,250,000	2.43	18,250,000	0.00	7,500,000	0	2.43	18,250,000	0.00	0
19	Hamka Djaili, ST	Cost Estimator (1 Org, 2 bln)	2.00	6,500,000	13,000,000	2.00	13,000,000	0.00	6,500,000	0	2.00	13,000,000	0.00	0
20	Ferdinandus Maleng Mangu, ST	Drafter/Operator CAD-1	2.00	6,500,000	13,000,000	2.00	13,000,000	0.00	6,500,000	0	2.00	13,000,000	0.00	0
21	Erland, ST	Drafter/Operator CAD-2	2.00	6,500,000	13,000,000	2.00	13,000,000	0.00	6,500,000	0	2.00	13,000,000	0.00	0
22	Sebastio Irani Gambe	Surveyor-1	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
22	Eric Jhon W. Lisnahan	Surveyor-2	1.00	5,000,000	5,000,000	1.00	5,000,000	0.00	5,000,000	0	1.00	5,000,000	0.00	0
23	Ledy Vitara Therik	Tenaga Lokal-1	0.00	3,000,000	0	0.00	0	0.00	3,000,000	0	0.00	0	0.00	0
23	Richard Ben Augusto Aome	Tenaga Lokal-2	0.00	3,000,000	0	0.00	0	0.00	3,000,000	0	0.00	0	0.00	0
23	Dimas Ari Febrianto	Tenaga Lokal-3	0.00	3,000,000	0	0.00	0	0.00	3,000,000	0	0.00	0	0.00	0
23	Adrianus Kollo Nailape	Tenaga Lokal-4	0.00	3,000,000	0	0.00	0	0.00	3,000,000	0	0.00	0	0.00	0
Sub Total 1.1					18,592,625,066		18,133,745,731			229,350,000		18,363,095,731		229,529,334

1.2. Supporting Staff

NO	NAMA	POSISI	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
			MM	RATE	TOTAL	MM	TOTAL	MM	RATE	TOTAL	MM	TOTAL	RATE	TOTAL
A. BALI PROVINCE					676,405,238		656,465,238			9,970,000		666,435,238		9,970,000
1	Ni Putu Emmy M/Ni Kadek Pony C.	Office Manager	15.00	3,500,000	52,500,000	15.00	52,500,000	0.00	3,500,000	0	15.00	52,500,000	0.00	0
			12.00	3,760,000	45,120,000	12.00	45,120,000	0.00	3,760,000	0	12.00	45,120,000	0.00	0
			30.00	4,000,000	120,000,000	28.00	112,000,000	1.00	4,000,000	4,000,000	29.00	116,000,000	1.00	4,000,000
2	Ni Kadek Pony C./Luh Eka Ariningsih	Secretary	15.00	2,000,000	30,000,000	15.00	30,000,000	0.00	2,000,000	0	15.00	30,000,000	0.00	0
			12.00	2,150,000	25,800,000	12.00	25,800,000	0.00	2,150,000	0	12.00	25,800,000	0.00	0
			30.00	2,280,000	68,400,000	28.00	63,840,000	1.00	2,280,000	2,280,000	29.00	66,120,000	1.00	2,280,000
3	M. Nawawi/I Ketut P. Suta/I Putu Dalbo M./Luh Eka A./I Putu Gede P.	Computer Operator	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			26.77	1,340,000	35,770,952	26.77	35,770,952	0.00	1,340,000	0	26.77	35,770,952	0.00	0
4	Ni Made Nindy /Kadek Puspita D/ Putu Septian/Ni Putu P. Astuti/ Desak Putu S / I Gusti Ayu D. Mega	Computer Operator	11.00	1,250,000	13,750,000	11.00	13,750,000	0.00	1,250,000	0	11.00	13,750,000	0.00	0
			11.00	1,250,000	13,750,000	11.00	13,750,000	0.00	1,250,000	0	11.00	13,750,000	0.00	0
			17.67	1,320,000	23,194,286	17.67	23,194,286	0.00	1,320,000	0	17.67	23,194,286	0.00	0
5	Sony Prasetyo/I Gusti Ayu D. Mega / Desak Putu S/I G. Ayu Dewi M. O	Computer Operator	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			30.00	1,420,000	42,600,000	28.00	39,760,000	1.00	1,420,000	1,420,000	29.00	41,180,000	1.00	1,420,000
6	Ni Luh Negari	Office Boy	11.00	1,000,000	11,000,000	11.00	11,000,000	0.00	1,000,000	0	11.00	11,000,000	0.00	0
			12.00	1,000,000	12,000,000	12.00	12,000,000	0.00	1,000,000	0	12.00	12,000,000	0.00	0
			30.00	1,140,000	34,200,000	28.00	31,920,000	1.00	1,140,000	1,140,000	29.00	33,060,000	1.00	1,140,000
7	Adi Sugianto	Security	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			30.00	1,130,000	33,900,000	28.00	31,640,000	1.00	1,130,000	1,130,000	29.00	32,770,000	1.00	1,130,000
8	Eko Setiawan/I Putu Gede P/Ari Setiawan	Security	9.00	1,000,000	9,000,000	9.00	9,000,000	0.00	1,000,000	0	9.00	9,000,000	0.00	0
			12.00	1,000,000	12,000,000	12.00	12,000,000	0.00	1,000,000	0	12.00	12,000,000	0.00	0
			12.00	1,000,000	12,000,000	12.00	12,000,000	0.00	1,000,000	0	12.00	12,000,000	0.00	0
CITY COORDINATORS OFFICE					240,070,000		234,877,619			2,420,000		237,297,619		2,772,381
Badung (Korkot)														
1	A. Wulan P./Ni Made Putri P. S/Ni Made P. Prastika S.	Computer Operator 1 (Korkot Badung)	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			30.00	1,420,000	42,600,000	28.00	39,760,000	1.00	1,420,000	1,420,000	29.00	41,180,000	1.00	1,420,000
2	Ni Komang T./Ni Made/I Dewa A./ A. A. G. Marnadi/I Made Karma/ Komang S. Sakti	Office Boy 1	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			30.00	1,000,000	30,000,000	27.93	27,647,619	1.00	1,000,000	1,000,000	28.93	28,647,619	1.07	1,352,381

NO	NAMA	POSISI	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
			MM	RATE	TOTAL	MM	TOTAL	MM	RATE	TOTAL	MM	TOTAL	RATE	TOTAL
	Klungkung (Korkot Bali 2)													
1	Anak Agung Rai Semaradewi	Computer Operator 2	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			22.00	1,420,000	31,240,000	22.00	31,240,000	0.00	1,420,000	0	22.00	31,240,000	0.00	0
2	I Made Karma/A.A. Gede A. Semara	Office Boy 2	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			21.00	1,130,000	23,730,000	21.00	23,730,000	0.00	1,130,000	0	21.00	23,730,000	0.00	0
B. WEST NUSA TENGGARA PROVINCE					581,900,000		565,640,000		8,130,000		573,770,000		8,130,000	
1	Kusmiati	Ass Office Manager	15.00	2,000,000	30,000,000	15.00	30,000,000	0.00	2,000,000	0	15.00	30,000,000	0.00	0
			12.00	2,150,000	25,800,000	12.00	25,800,000	0.00	2,150,000	0	12.00	25,800,000	0.00	0
			30.00	2,280,000	68,400,000	28.00	63,840,000	1.00	2,280,000	2,280,000	29.00	66,120,000	1.00	2,280,000
2	Baiq Halimatussa'dyah	Secretary	15.00	1,750,000	26,250,000	15.00	26,250,000	0.00	1,750,000	0	15.00	26,250,000	0.00	0
			12.00	1,880,000	22,560,000	12.00	22,560,000	0.00	1,880,000	0	12.00	22,560,000	0.00	0
			19.00	2,000,000	38,000,000	19.00	38,000,000	0.00	2,000,000	0	19.00	38,000,000	0.00	0
	Prasetyadiguna		11.00	2,000,000	22,000,000	9.00	18,000,000	1.00	2,000,000	2,000,000	10.00	20,000,000	1.00	2,000,000
3	Wahyu Arpan	Computer Operator 1	14.00	1,500,000	21,000,000	14.00	21,000,000	0.00	1,500,000	0	14.00	21,000,000	0.00	0
			12.00	1,500,000	18,000,000	12.00	18,000,000	0.00	1,500,000	0	12.00	18,000,000	0.00	0
			30.00	1,590,000	47,700,000	28.00	44,520,000	1.00	1,590,000	1,590,000	29.00	46,110,000	1.00	1,590,000
4	Prasetyadiguna	Computer Operator 2	15.00	1,500,000	22,500,000	15.00	22,500,000	0.00	1,500,000	0	15.00	22,500,000	0.00	0
			12.00	1,610,000	19,320,000	12.00	19,320,000	0.00	1,610,000	0	12.00	19,320,000	0.00	0
			19.00	1,710,000	32,490,000	19.00	32,490,000	0.00	1,710,000	0	19.00	32,490,000	0.00	0
5	Nurhidayati	Office Boy	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			30.00	1,130,000	33,900,000	28.00	31,640,000	1.00	1,130,000	1,130,000	29.00	32,770,000	1.00	1,130,000
6	L. Juni Harta	Security 1	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			30.00	1,130,000	33,900,000	28.00	31,640,000	1.00	1,130,000	1,130,000	29.00	32,770,000	1.00	1,130,000
7	Munawardi / L. Khairi J. / Sarhan/ Kusmayadi	Security 2	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			19.00	1,070,000	20,330,000	19.00	20,330,000	0.00	1,070,000	0	19.00	20,330,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
8	Helsha Zaina Artie, ST	Ass. Office Manager	3.00	2,280,000	6,840,000	3.00	6,840,000	0.00	2,280,000	0	3.00	6,840,000	0.00	0
9	Anggit Mulina S.Pd	Secretary / CO Tim Percepatan	3.00	2,000,000	6,000,000	3.00	6,000,000	0.00	2,000,000	0	3.00	6,000,000	0.00	0
10	L. Khairi Juliawan	Office Boy Tim Percepatan	3.00	1,130,000	3,390,000	3.00	3,390,000	0.00	1,130,000	0	3.00	3,390,000	0.00	0
CITY COORDINATORS OFFICE					589,510,000		574,680,000		7,380,000		582,060,000		7,450,000	
Mataram														
1	Baiq Mulyati	Computer Operator 3	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			30.00	1,420,000	42,600,000	28.00	39,760,000	1.00	1,420,000	1,420,000	29.00	41,180,000	1.00	1,420,000
2	Sumarjono/Saleh Hawalani/Gusti L. Rai S.	Office Boy 3	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			5.00	1,070,000	5,350,000	5.00	5,350,000	0.00	1,070,000	0	5.00	5,350,000	0.00	0
			28.00	1,130,000	31,640,000	26.00	29,380,000	1.00	1,130,000	1,130,000	27.00	30,510,000	1.00	1,130,000
Lombok Tengah														
1	Zulkipli	Computer Operator 4	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			22.00	1,420,000	31,240,000	22.00	31,240,000	0.00	1,420,000	0	22.00	31,240,000	0.00	0
2	Saleh Hawalani/Muh. Syafei/ Badaruddin	Office Boy 4	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			22.00	1,130,000	24,860,000	22.00	24,860,000	0.00	1,130,000	0	22.00	24,860,000	0.00	0

NO	NAMA	POSISI	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
			MM	RATE	TOTAL	MM	TOTAL	MM	RATE	TOTAL	MM	TOTAL	RATE	TOTAL
	Lombok Timur													
1	A.Junaidi/Syamsul Rizal/ <i>Khairil A.</i>	Computer Operator 5	14.00	1,250,000	17,500,000	14.00	17,500,000	0.00	1,250,000	0	14.00	17,500,000	0.00	0
			12.00	1,250,000	15,000,000	12.00	15,000,000	0.00	1,250,000	0	12.00	15,000,000	0.00	0
			30.00	1,320,000	39,600,000	28.00	36,960,000	1.00	1,320,000	1,320,000	29.00	38,280,000	1.00	1,320,000
2	M. Syafii/Deni Yuliadi/ <i>Zaenul Muttaqin/Badaruddin</i>	Office Boy 5	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,000,000	12,000,000	12.00	12,000,000	0.00	1,000,000	0	12.00	12,000,000	0.00	0
			29.00	1,060,000	30,740,000	27.00	28,620,000	1.00	1,060,000	1,060,000	28.00	29,680,000	1.00	1,060,000
	Bima													
1	Hairunnisyah/Nunik H./ <i>Nur Ayu R.</i>	Computer Operator 6	14.00	1,250,000	17,500,000	14.00	17,500,000	0.00	1,250,000	0	14.00	17,500,000	0.00	0
			12.00	1,250,000	15,000,000	12.00	15,000,000	0.00	1,250,000	0	12.00	15,000,000	0.00	0
			27.00	1,320,000	35,640,000	25.00	32,930,000	1.00	1,320,000	1,320,000	26.00	34,250,000	1.00	1,390,000
2	<i>Ahmad</i>	Office Boy 6	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			28.00	1,130,000	31,640,000	26.00	29,380,000	1.00	1,130,000	1,130,000	27.00	30,510,000	1.00	1,130,000
	Sumbawa													
1	Kalsum/ <i>Sukmayadi</i>	Computer Operator 10	14.00	1,250,000	17,500,000	14.00	17,500,000	0.00	1,250,000	0	14.00	17,500,000	0.00	0
			22.00	1,320,000	29,040,000	22.00	29,040,000	0.00	1,320,000	0	22.00	29,040,000	0.00	0
2	<i>M. Yasin</i>	Office Boy 10	14.00	1,000,000	14,000,000	14.00	14,000,000	0.00	1,000,000	0	14.00	14,000,000	0.00	0
			22.00	1,060,000	23,320,000	22.00	23,320,000	0.00	1,060,000	0	22.00	23,320,000	0.00	0
C.	EAST NUSA TENGGARA PROVINCE			687,300,000		668,020,000			9,640,000		677,660,000		9,640,000	
1	Jim S. Amiran/ <i>Krisanti Veronika</i>	Ass Office Manager	15.00	2,300,000	34,500,000	15.00	34,500,000	0.00	2,300,000	0	15.00	34,500,000	0.00	0
			12.00	2,470,000	29,640,000	12.00	29,640,000	0.00	2,470,000	0	12.00	29,640,000	0.00	0
			30.00	2,620,000	78,600,000	28.00	73,360,000	1.00	2,620,000	2,620,000	29.00	75,980,000	1.00	2,620,000
2	Krisanti Veronika/ <i>Devi Adriana Manafe</i>	Secretary	15.00	2,000,000	30,000,000	15.00	30,000,000	0.00	2,000,000	0	15.00	30,000,000	0.00	0
			12.00	2,150,000	25,800,000	12.00	25,800,000	0.00	2,150,000	0	12.00	25,800,000	0.00	0
			30.00	2,280,000	68,400,000	28.00	63,840,000	1.00	2,280,000	2,280,000	29.00	66,120,000	1.00	2,280,000
3	Getreda Nawa	Computer Operator 1	15.00	1,750,000	26,250,000	15.00	26,250,000	0.00	1,750,000	0	15.00	26,250,000	0.00	0
			12.00	1,880,000	22,560,000	12.00	22,560,000	0.00	1,880,000	0	12.00	22,560,000	0.00	0
			19.00	2,000,000	38,000,000	19.00	38,000,000	0.00	2,000,000	0	19.00	38,000,000	0.00	0
4	Devi Adriana M./ <i>Getreda Nawa</i>	Computer Operator 2	15.00	1,750,000	26,250,000	15.00	26,250,000	0.00	1,750,000	0	15.00	26,250,000	0.00	0
			12.00	1,880,000	22,560,000	12.00	22,560,000	0.00	1,880,000	0	12.00	22,560,000	0.00	0
			30.00	2,000,000	60,000,000	28.00	56,000,000	1.00	2,000,000	2,000,000	29.00	58,000,000	1.00	2,000,000
5	Jhoni Oktovianus Ludji/Randy R./ <i>Dinorianto A./Dessy F. Y. Bello</i>	Office Boy	15.00	1,200,000	18,000,000	15.00	18,000,000	0.00	1,200,000	0	15.00	18,000,000	0.00	0
			12.00	1,290,000	15,480,000	12.00	15,480,000	0.00	1,290,000	0	12.00	15,480,000	0.00	0
			28.00	1,370,000	38,360,000	26.00	35,620,000	1.00	1,370,000	1,370,000	27.00	36,990,000	1.00	1,370,000
6	Abraham Thao / <i>Frengkianus Rangg</i>	Security 1	15.00	1,200,000	18,000,000	15.00	18,000,000	0.00	1,200,000	0	15.00	18,000,000	0.00	0
			12.00	1,290,000	15,480,000	12.00	15,480,000	0.00	1,290,000	0	12.00	15,480,000	0.00	0
			19.00	1,370,000	26,030,000	19.00	26,030,000	0.00	1,370,000	0	19.00	26,030,000	0.00	0
7	<i>Frans Nalle</i>	Security 2	15.00	1,200,000	18,000,000	15.00	18,000,000	0.00	1,200,000	0	15.00	18,000,000	0.00	0
			12.00	1,290,000	15,480,000	12.00	15,480,000	0.00	1,290,000	0	12.00	15,480,000	0.00	0
			30.00	1,370,000	41,100,000	28.00	38,360,000	1.00	1,370,000	1,370,000	29.00	39,730,000	1.00	1,370,000
8	Ferdelina Kuman	Ass. Office Manager	3.00	2,620,000	7,860,000	3.00	7,860,000	0.00	2,620,000	0	3.00	7,860,000	0.00	0
9	Servia Mintje A. Lopo	Secretary / CO Tim Percepatan	3.00	2,280,000	6,840,000	3.00	6,840,000	0.00	2,280,000	0	3.00	6,840,000	0.00	0
10	Hilarius Abanat	Office Boy Tim Percepatan	3.00	1,370,000	4,110,000	3.00	4,110,000	0.00	1,370,000	0	3.00	4,110,000	0.00	0
	CITY COORDINATORS OFFICE				390,990,000		379,940,000		4,591,000		384,531,000		6,459,000	

NO	NAMA	POSISI	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
			MM	RATE	TOTAL	MM	TOTAL	MM	RATE	TOTAL	MM	TOTAL	RATE	TOTAL
	Sumba Timur (P. Timor & P.Sumba)													
1	Debora Adi Ina /Maryani Kurnia N.	Computer Operator 7	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			29.00	1,420,000	41,180,000	27.00	37,490,000	1.00	1,420,000	1,250,000	28.00	38,740,000	1.00	2,440,000
2	Nikolas M. /Noprianus/Bobby Ezra	Office Boy 7	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			29.00	1,130,000	32,770,000	27.00	30,510,000	1.00	1,130,000	1,130,000	28.00	31,640,000	1.00	1,130,000
	Ende (P.Flores)													
1	Maria Agustina Ina	Computer Operator 8	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			12.00	1,340,000	16,080,000	12.00	16,080,000	0.00	1,340,000	0	12.00	16,080,000	0.00	0
			30.00	1,420,000	42,600,000	28.00	39,760,000	1.00	1,420,000	1,420,000	29.00	41,180,000	1.00	1,420,000
2	Marselinus R. T./Mikael Tiwu/ Agustinus Karunia Ale	Office Boy 8	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			29.00	1,130,000	32,770,000	27.00	30,510,000	0.70	1,130,000	791,000	27.70	31,301,000	1.30	1,469,000
	Kupang (P.Timor)													
1	Selvi M./Yoan S./Maryani Kurnia N.	Computer Operator 9	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
			35.00	1,250,000	43,750,000	35.00	43,750,000	0.00	1,250,000	0	35.00	43,750,000	0.00	0
2	Albert R. Mahao	Office Boy 9	15.00	1,000,000	15,000,000	15.00	15,000,000	0.00	1,000,000	0	15.00	15,000,000	0.00	0
			12.00	1,070,000	12,840,000	12.00	12,840,000	0.00	1,070,000	0	12.00	12,840,000	0.00	0
			23.00	1,130,000	25,990,000	23.00	25,990,000	0.00	1,130,000	0	23.00	25,990,000	0.00	0
	Sub Total 1.2				3,166,175,238		3,079,622,857			42,131,000		3,121,753,857		44,421,381

II. DIRECT REIMBURSABLE COST
2.1. Duty Travel Expenses Bali Province

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.1.1.	IN PROVINCE			106,050,000		69,500,000			1,450,000		70,950,000		35,100,000
2.1.1.1.	FOR SPOTCHECK PROVINCE TO KELURAHAN (10% x Number of Kelurahan)			16,025,000		9,675,000			750,000		10,425,000		5,600,000
a	From Denpasar to Buleleng, Badung (40 kel x 10% = 4 kel)												
	Local Transport	20	75,000	1,500,000	14	1,050,000	2	75,000	150,000	16	1,200,000	4	300,000
	Hotel Acomodation	21	200,000	4,200,000	11	2,200,000	2	200,000	400,000	13	2,600,000	8	1,600,000
	OSA [Fixed]	43	50,000	2,150,000	27	1,350,000	4	50,000	200,000	31	1,550,000	12	600,000
b	From Denpasar to Gianyar & Klungkung (47 kel x 10% = 5 kel)												
	Local Transport	21	75,000	1,575,000	17	1,275,000	0	75,000	0	17	1,275,000	4	300,000
	Acomodation	17	200,000	3,400,000	7	1,400,000	0	200,000	0	7	1,400,000	10	2,000,000
	OSA [Fixed]	37	50,000	1,850,000	29	1,450,000	0	50,000	0	29	1,450,000	8	400,000
c	Denpasar (43 kel x 10% = 5 kel)												
	OSA [Fixed]	27	50,000	1,350,000	19	950,000	0	50,000	0	19	950,000	8	400,000
2.1.1.2.	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATION INFRA AND FM			42,050,000		35,900,000			100,000		36,000,000		6,050,000
A.	For City Coordinator and Assistance City Coordinator												
	Total 130 Kel x 50% x 4	119	50,000	5,950,000	106	5,300,000	0	50,000	0	106	5,300,000	13	650,000
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel				0	0							
B.	For Ass. City Coordinator Infrastructure and FM in the city (Total 130 Kel - 57 Kel luar kota) x 50% x Cost / Day Rp. 50.000.- 1 Day cover 2 kel	256	50,000	12,800,000	242	12,100,000	2	50,000	100,000	244	12,200,000	12	600,000
C.	For City Coordinator Infrastructure and FM out of the town												
C.1	From Denpasar to Buleleng												
	Local Transport	58	75,000	4,350,000	53	3,975,000	0	75,000	0	53	3,975,000	5	375,000
	Acomodation	51	200,000	10,200,000	44	8,800,000	0	200,000	0	44	8,800,000	7	1,400,000
	OSA [Fixed]	106	50,000	5,300,000	94	4,700,000	0	50,000	0	94	4,700,000	12	600,000
C.2	From Klungkung to Gianyar	19	50,000	950,000	13	650,000	0	50,000	0	13	650,000	6	300,000
C.3	From Badung to Buleleng												
	Local Transport	2	75,000	150,000	1	75,000	0	75,000	0	1	75,000	1	75,000
	Accomodation	4	200,000	800,000	1	200,000	0	200,000	0	1	200,000	3	600,000
	OSA [Fixed]	6	50,000	300,000	2	100,000	0	50,000	0	2	100,000	4	200,000
C.4	From Badung to Gianyar & Klungkung												
	Local Transport	2	75,000	150,000	0	0	0	75,000	0	0	0	2	150,000
	Accomodation	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	OSA [Fixed]	6	50,000	300,000	0	0	0	50,000	0	0	0	6	300,000
2.1.1.3.	FOR CB ACTIVITY BY ASKOT TO FASKEL			5,775,000		900,000			0		900,000		4,875,000
A.	From Denpasar to Buleleng												
	Local Transport	7	75,000	525,000	4	300,000	0	75,000	0	4	300,000	3	225,000
	Acomodation	10	200,000	2,000,000	1	200,000	0	200,000	0	1	200,000	9	1,800,000
	OSA [Fixed]	15	50,000	750,000	8	400,000	0	50,000	0	8	400,000	7	350,000
B.	Klungkung to Gianyar	0	50,000	0	0	0	0	50,000	0	0	0	0	0
C.	From Badung to Buleleng												
	Local Transport	2	75,000	150,000	0	0	0	75,000	0	0	0	2	150,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
	Air Transport	5	2,130,000	10,650,000	4	7,463,900	0	2,130,000	0	4	7,463,900	1	3,186,100
	Air Transport to Jakarta and Other	11	4,800,000	23,619,900	11	23,619,900	0	4,800,000	0	11	23,619,900	0	0
	In land Transport	16	200,000	3,200,000	15	3,000,000	0	200,000	0	15	3,000,000	1	200,000
	Hotel Accommodation	6	300,000	1,800,000	1	300,000	0	300,000	0	1	300,000	5	1,500,000
	OSA [Fixed]	54	100,000	5,400,000	48	4,800,000	0	100,000	0	48	4,800,000	6	600,000
2.1.2.4.	FROM LEVEL OSP TO PROVINCE			73,891,000		73,890,278			0		73,890,278		722
	Air Transport to NTT	11	3,300,000	27,757,000	11	27,757,000	0	3,300,000	0	11	27,757,000	0	0
	Air Transport to NTB	11	800,000	7,486,000	11	7,486,000	0	800,000	0	11	7,486,000	0	0
	In land Transport	22	200,000	4,400,000	22	4,400,000	0	200,000	0	22	4,400,000	0	0
	Accommodation	81	300,000	23,748,000	81	23,747,278	0	300,000	0	81	23,747,278	0	722
	OSA	105	100,000	10,500,000	105	10,500,000	0	100,000	0	105	10,500,000	0	0
2.1.2.5.	KORKOT TO JAKARTA (by Request)			7,560,000		2,112,900			0		2,112,900		5,447,100
	Air Transport	2	2,130,000	4,260,000	1	1,612,900	0	2,130,000	0	1	1,612,900	1	2,647,100
	In land Transport In Jakarta	2	200,000	400,000	1	200,000	0	200,000	0	1	200,000	1	200,000
	Hotel Accommodation	6	300,000	1,800,000	0	0	0	300,000	0	0	0	6	1,800,000
	OSA [Fixed]	11	100,000	1,100,000	3	300,000	0	100,000	0	3	300,000	8	800,000
2.1.2.6.	ACTIVITIES TO JAKARTA 2017			50,790,000		8,355,000			0		8,355,000		42,435,000
1	RAKOR TEAM LEADER DAN EGM SPECIALIST												
	Air Transport	4	2,130,000	8,520,000	0	0	0	2,130,000	0	0	0	4	8,520,000
	In land Transport	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	Hotel Accommodation	12	300,000	3,600,000	0	0	0	300,000	0	0	0	12	3,600,000
	OSA [Fixed]	16	100,000	1,600,000	0	0	0	100,000	0	0	0	16	1,600,000
2	TOT PEMANDU NASIONAL UNTUK PELATIHAN FASILITATOR DAN ASKOT (Lokasi Prioritas)												
	Air Transport	0	2,130,000	0	0	0	0	2,130,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
3	TOT PEMANDU SIM KOTAKU												
	Air Transport	0	2,130,000	0	0	0	0	2,130,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
4	KONSOLIDASI KEGIATAN SKALA KOTA DAN EXPOSE DED												
	Air Transport	0	2,130,000	0	0	0	0	2,130,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Hotel Accommodation	0	300,000	0	0	0	0	300,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
5	BY REQUEST												
	Air Transport	9	2,130,000	19,170,000	3	5,355,000	0	2,130,000	0	3	5,355,000	6	13,815,000
	In land Transport	9	200,000	1,800,000	3	600,000	0	200,000	0	3	600,000	6	1,200,000
	Hotel Accommodation	36	300,000	10,800,000	0	0	0	300,000	0	0	0	36	10,800,000
	OSA [Fixed]	45	100,000	4,500,000	24	2,400,000	0	100,000	0	24	2,400,000	21	2,100,000
	TOTAL DUTY TRAVEL BALI PROVINCE			389,240,900		281,338,440			1,450,000		282,788,440		106,452,460

2.2. DUTY TRAVEL EXPENSES PROVINCE WEST NUSA TENGGARA

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.2.1	IN PROVINCE			408,276,500		218,646,500			30,900,000		249,546,500		158,730,000
2.2.1.1	FOR SPOTCHECK PROVINCE TO KELURAHAN (10% x Number of Kelurahan)			54,770,500		32,970,500			2,650,000		35,620,500		19,150,000
a	From Mataram to Lombok Timur (44 kel x 10% = 5 kel)												
	Local Transport	30	100,000	3,000,000	24	2,400,000	0	100,000	0	24	2,400,000	6	600,000
	Hotel Acomodation	0	0	0	0	0	0	0	0	0	0	0	0
	OSA [Fixed]	0	0	0	0	0	0	0	0	0	0	0	0
b	Mataram (50 kel x 10% = 5 kel)												
	OSA	30	50,000	1,500,000	22	1,100,000	0	50,000	0	22	1,100,000	8	400,000
	Hotel Acomodation	0	0	0	0	0	0	0	0	0	0	0	0
c	From Mataram to Lombok Barat (18 kel x 10% = 2 kel)												
	Local Transport	13	100,000	1,300,000	10	1,000,000	0	100,000	0	10	1,000,000	3	300,000
d	From Mataram to Lombok Tengah (23 kel x 10% = 3 kel)												
	Local Transport	20	100,000	2,000,000	17	1,700,000	0	100,000	0	17	1,700,000	3	300,000
e	From Mataram to Sumbawa, Kab. Bima, Kota Bima (80 kel x 10% = 8 kel)												
	Various Transport	30	1,000,000	23,520,500	21	14,520,500	1	1,000,000	1,000,000	22	15,520,500	8	8,000,000
	Hotel Acomodation	71	350,000	18,450,000	44	9,000,000	4	350,000	1,400,000	48	10,400,000	23	8,050,000
	OSA [Fixed]	100	50,000	5,000,000	65	3,250,000	5	50,000	250,000	70	3,500,000	30	1,500,000
2.2.1.2.	SPOOTCHECK KOTA/KAB. FOR ASS. CITY COORDINATOR INFRA AND FM			19,000,000		11,450,000			0		11,450,000		7,550,000
A.	For City Coordinator and Assistance City Coordinator												
	Total 215 Kel x 50% x 4	25	50,000	1,250,000	11	550,000	0	50,000	0	11	550,000	14	700,000
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel												
B.	For Ass. City Coordinator Infrastructure and FM in the city												
	(Total 215 Kel - 60 Kel luar kota) x 50% x 12	25	50,000	1,250,000	8	400,000	0	50,000	0	8	400,000	17	850,000
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel												
C.	For City Coordinator Infrastructure and FM out of the town												
	Lombok Timur to Sumbawa												
	Various Transport	15	600,000	9,000,000	12	7,200,000	0	600,000	0	12	7,200,000	3	1,800,000
	Hotel Acomodation	30	175,000	5,250,000	12	2,100,000	0	175,000	0	12	2,100,000	18	3,150,000
	OSA [Fixed]	35	50,000	1,750,000	24	1,200,000	0	50,000	0	24	1,200,000	11	550,000
	Kota Bima to Kab. Bima (Local Transport)	10	50,000	500,000	0	0	0	50,000	0	0	0	10	500,000
2.2.1.3	FOR CB ACTIVITY BY ASKOT TO FASKEL			2,900,000		0			1,550,000		1,550,000		1,350,000
a	From Lombok Timur to Sumbawa												
	Various Transport	2	600,000	1,200,000	0	0	1	600,000	600,000	1	600,000	1	600,000
	Hotel Acomodation	6	175,000	1,050,000	0	0	4	175,000	700,000	4	700,000	2	350,000
	OSA [Fixed]	8	50,000	400,000	0	0	5	50,000	250,000	5	250,000	3	150,000
b	Kota Bima to Kab. Bima (Local Transport)	5	50,000	250,000	0	0	0	50,000	0	0	0	5	250,000
2.2.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			72,300,000		50,000,000			1,800,000		51,800,000		20,500,000
a	From Lombok Timur to Mataran												
	Local Transport	24	100,000	2,400,000	19	1,900,000	1	100,000	100,000	20	2,000,000	4	400,000
	Acomodation	32	200,000	6,400,000	19	3,800,000	2	200,000	400,000	21	4,200,000	11	2,200,000
	OSA [Fixed]	61	50,000	3,050,000	38	1,900,000	3	50,000	150,000	41	2,050,000	20	1,000,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
b	From Lombok Tengah to Mataran												
	Local Transport	24	100,000	2,400,000	19	1,900,000	0	100,000	0	19	1,900,000	5	500,000
	Acomodation	32	200,000	6,400,000	19	3,800,000	0	200,000	0	19	3,800,000	13	2,600,000
	OSA [Fixed]	61	50,000	3,050,000	38	1,900,000	0	50,000	0	38	1,900,000	23	1,150,000
c	From Sumbawa, Kab. Bima, Kota Bima to Mataran												
	Local Transport	50	600,000	30,000,000	40	24,000,000	1	600,000	600,000	41	24,600,000	9	5,400,000
	Acomodation	66	200,000	13,200,000	36	7,200,000	2	200,000	400,000	38	7,600,000	28	5,600,000
	OSA [Fixed]	102	50,000	5,100,000	72	3,600,000	3	50,000	150,000	75	3,750,000	27	1,350,000
d	From Lombok Barat to Mataran												
	Local Transport	3	100,000	300,000	0	0	0	100,000	0	0	0	3	300,000
2.2.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COOR. MEETING AT OSP			12,006,000		10,606,000			0		10,606,000		1,400,000
	Workshop OC / Coordination Meeting at OC												
	From Mataram to Denpasar												
	Air Transport	20	750,000	9,056,000	13	9,056,000	0	750,000	0	13	9,056,000	7	0
	OSA [Fixed]	59	50,000	2,950,000	31	1,550,000	0	50,000	0	31	1,550,000	28	1,400,000
2.2.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO MATARAM			200,350,000		111,770,000			21,050,000		132,820,000		67,530,000
A.	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)			21,000,000		6,600,000			0		6,600,000		14,400,000
	For Askot Lombok Timur & Lombok Tengah to Mataram												
	Local Transport	30	100,000	3,000,000	12	1,200,000	0	100,000	0	12	1,200,000	18	1,800,000
	Various Transport for Askot Sumbawa, Bima & Kota Bima to Mataram	30	600,000	18,000,000	9	5,400,000	0	600,000	0	9	5,400,000	21	12,600,000
B	Advance Training for PLPBK			0		0			0		0		0
	For Askot-UP Lombok Timur & Lombok Tengah to Mataram												
	Local Transport	0	100,000	0	0	0	0	100,000	0	0	0	0	0
	Transport for Askot-UP Sumbawa, Bima & Kota Bima to Mataram	0	600,000	0	0	0	0	600,000	0	0	0	0	0
C	For Training/Consolidation			150,150,000		89,350,000			21,050,000		110,400,000		39,750,000
a.	For Korkot & Askot Lombok Timur & Lombok Tengah on OSP Consolidation												
	Local Transport	77	100,000	7,700,000	47	4,700,000	7	100,000	700,000	54	5,400,000	23	2,300,000
b.	For SF, FK, FE, FS Lombar & Mataram												
	Local Transport	191	50,000	9,550,000	109	5,450,000	31	50,000	1,550,000	140	7,000,000	51	2,550,000
c.	For SF, FK, FE, FS Lombok Timur, Lombok Tengah dan Lombok Barat												
	Local Transport	249	100,000	24,900,000	156	15,600,000	32	100,000	3,200,000	188	18,800,000	61	6,100,000
d.	For SF, FK, FE, FS Sumbawa, Bima & Kota Bima												
	Various Transport	130	600,000	78,000,000	74	44,400,000	19	600,000	11,400,000	93	55,800,000	37	22,200,000
e.	For Korkot & Askot Sumbawa, Bima, Kota Bima on OSP Consolidation												
	Various Transport	50	600,000	30,000,000	32	19,200,000	7	600,000	4,200,000	39	23,400,000	11	6,600,000
f.	Local Transport for TAPP	0	50,000	0	0	0	0	50,000	0	0	0	0	0
	Various Transport for Korkot & Askot Kota Bima OSP Consolidation	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0
D	Special Event (by request)			29,200,000		15,820,000			0		15,820,000		13,380,000
	From Lombok Timur to Mataran												
	Local Transport	8	100,000	800,000	4	400,000	0	100,000	0	4	400,000	4	400,000
	Acomodation	8	200,000	1,600,000	4	800,000	0	200,000	0	4	800,000	4	800,000
	OSA [Fixed]	36	50,000	1,800,000	16	800,000	0	50,000	0	16	800,000	20	1,000,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
	From Lombok Tengah to Mataram												
	Local Transport	8	100,000	800,000	4	400,000	0	100,000	0	4	400,000	4	400,000
	Acomodation	8	200,000	1,600,000	4	800,000	0	200,000	0	4	800,000	4	800,000
	OSA [Fixed]	36	50,000	1,800,000	16	800,000	0	50,000	0	16	800,000	20	1,000,000
	From Sumbawa, Kab. Bima, Kota Bima to Mataram												
	Various Tranport	15	600,000	9,000,000	12	7,080,000	0	600,000	0	12	7,080,000	3	1,920,000
	Acomodation	21	200,000	4,200,000	14	2,660,000	0	200,000	0	14	2,660,000	7	1,540,000
	OSA [Fixed]	46	50,000	2,300,000	42	2,080,000	0	50,000	0	42	2,080,000	4	220,000
	From Kota Bima to Mataram												
	Various Tranport	2	1,000,000	2,000,000	0	0	0	1,000,000	0	0	0	2	2,000,000
	Hotel Acomodation	8	350,000	2,800,000	0	0	0	350,000	0	0	0	8	2,800,000
	OSA [Fixed]	10	50,000	500,000	0	0	0	50,000	0	0	0	10	500,000
2.2.1.7	MONITORING OSP PADA LEVEL KOTA			15,900,000		1,850,000			0		1,850,000		14,050,000
	KOTA KUMUH												
	KOTA KUMUH INFRA SKALA KOTA												
	Dari Kota Mataram ke kota MATARAM	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
	Dari Kota Mataram ke KOTA BIMA	4	1,000,000	4,000,000	1	1,000,000	0	1,000,000	0	1	1,000,000	3	3,000,000
	Hotel Acomodation	12	350,000	4,200,000	2	700,000	0	350,000	0	2	700,000	10	3,500,000
	OSA [Fixed]	16	50,000	800,000	3	150,000	0	50,000	0	3	150,000	13	650,000
	Dari Kota Mataram ke LOMBOK TIMUR	2	100,000	200,000	0	0	0	100,000	0	0	0	2	200,000
	Hotel Acomodation	6	200,000	1,200,000	0	0	0	200,000	0	0	0	6	1,200,000
	OSA [Fixed]	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
	KOTA KUMUH NON INFRA SKALA KOTA												
	Dari Kota Mataram ke LOMBOK TENGAH	2	100,000	200,000	0	0	0	100,000	0	0	0	2	200,000
	Hotel Acomodation	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	OSA [Fixed]	6	50,000	300,000	0	0	0	50,000	0	0	0	6	300,000
	Dari Kota Mataram ke LOMBOK BARAT	0	100,000	0	0	0	0	100,000	0	0	0	0	0
	Hotel Acomodation	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	OSA [Fixed]	6	50,000	300,000	0	0	0	50,000	0	0	0	6	300,000
	Dari Kota Mataram ke SUMBAWA	2	600,000	1,200,000	0	0	0	600,000	0	0	0	2	1,200,000
	Hotel Acomodation	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	OSA [Fixed]	6	50,000	300,000	0	0	0	50,000	0	0	0	6	300,000
2.2.1.8	MONITORING KORKOT PADA LEVEL KELURAHAN/DESA			7,000,000		0			0		0		7,000,000
	MONITORING TIM KORKOT KOTA MATARAM DI DALAM KOTA												
	Kel/Desa Kumuh Di Kota Skala Kota	16	50,000	800,000	0	0	0	50,000	0	0	0	16	800,000
	Kel/Desa Non Kumuh	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
	MONITORING TIM KORKOT KOTA MATARAM KE (1) LOMBOK BARAT, (2) LOMBOK TENGAH												
	Kel/Desa Kumuh Di Non Kota Skala Kota	2	100,000	200,000	0	0	0	100,000	0	0	0	2	200,000
	Kel/Desa Non Kumuh	4	100,000	400,000	0	0	0	100,000	0	0	0	4	400,000
	Hotel Acomodation	6	200,000	1,200,000	0	0	0	200,000	0	0	0	6	1,200,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
	OSA [Fixed]	12	50,000	600,000	0	0	0	50,000	0	0	0	12	600,000
	MONITORING TIM KORKOT KOTA BIMA DI DALAM KOTA												
	Kel/Desa Kumuh Di Kota Skala Kota	12	50,000	600,000	0	0	0	50,000	0	0	0	12	600,000
	Kel/Desa Non Kumuh	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
	MONITORING TIM KORKOT LOMBOK TIMUR DI DALAM KOTA												
	Kel/Desa Kumuh Di Kota Skala Kota	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
	Kel/Desa Non Kumuh	12	50,000	600,000	0	0	0	50,000	0	0	0	12	600,000
	MONITORING TIM KORKOT LOMBOK TIMUR KE SUMBAWA												
	Kel/Desa Kumuh Di Kota Skala Kota	2	50,000	100,000	0	0	0	50,000	0	0	0	2	100,000
	Kel/Desa Non Kumuh	2	50,000	100,000	0	0	0	50,000	0	0	0	2	100,000
	Hotel Acomodation	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	OSA [Fixed]	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
2.2.1.9	FROM PROVINCE TO KAB/KOTA PRIORITAS			24,050,000		0			3,850,000		3,850,000		20,200,000
a.	From Mataram to Mataram												
	OSA	9	50,000	450,000	0	0	8	50,000	400,000	8	400,000	1	50,000
b.	From Mataram to Lombok Timur												
	Local Tranport	9	100,000	900,000	0	0	3	100,000	300,000	3	300,000	6	600,000
	Hotel Acomodation	36	200,000	7,200,000	0	0	12	200,000	2,400,000	12	2,400,000	24	4,800,000
	OSA [Fixed]	45	50,000	2,250,000	0	0	15	50,000	750,000	15	750,000	30	1,500,000
c.	From Mataram to Bima												
	Various Transport	5	1,000,000	5,000,000	0	0	0	1,000,000	0	0	0	5	5,000,000
	Hotel Acomodation	20	350,000	7,000,000	0	0	0	350,000	0	0	0	20	7,000,000
	OSA [Fixed]	25	50,000	1,250,000	0	0	0	50,000	0	0	0	25	1,250,000
2.2.2.	TO JAKARTA			302,680,800		145,971,600			0		145,971,600		156,709,200
2.2.2.1.	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST			36,096,000		34,467,600			0		34,467,600		1,628,400
	Air Transport	12	2,283,000	27,396,000	12	25,767,600	0	2,283,000	0	12	25,767,600	0	1,628,400
	In land Travel in Jakarta	12	200,000	2,400,000	12	2,400,000	0	200,000	0	12	2,400,000	0	0
	OSA [Fixed]	63	100,000	6,300,000	63	6,300,000	0	100,000	0	63	6,300,000	0	0
2.2.2.2.	FOR EGM TO JAKARTA			96,473,000		89,373,700			0		89,373,700		7,099,300
	Air Transport												
	Coordination Meeting for PD & TL	4	2,283,000	9,132,000	4	7,634,100	0	2,283,000	0	4	7,634,100	0	1,497,900
	EGM Spec [TA]/Sub Spec [Sub TA] Training	3	2,283,000	6,849,000	3	6,727,500	0	2,283,000	0	3	6,727,500	0	121,500
	EGM Socilization Specialist	2	2,283,000	4,566,000	2	4,344,400	0	2,283,000	0	2	4,344,400	0	221,600
	EGM Spec [TA]/Sub Spec MK/Sub Spec RLF	4	2,283,000	9,132,000	4	8,095,400	0	2,283,000	0	4	8,095,400	0	1,036,600
	EGM Spec [TA]/Sub Spec INFRA/Sub Spec S:	4	2,283,000	9,132,000	4	8,308,000	0	2,283,000	0	4	8,308,000	0	824,000
	EGM Spec [TA]/Sub Spec Monev /Sub Spec Legal HCU	3	2,283,000	6,849,000	3	6,412,500	0	2,283,000	0	3	6,412,500	0	436,500
	EGM Spec [TA]/Sub Spec SIM	4	2,283,000	9,132,000	4	7,810,300	0	2,283,000	0	4	7,810,300	0	1,321,700
	EGM Spec [TA] Local Government	3	2,283,000	6,849,000	3	6,033,500	0	2,283,000	0	3	6,033,500	0	815,500
	EGM Spec [TA] Urban Planner	4	2,283,000	9,132,000	4	8,308,000	0	2,283,000	0	4	8,308,000	0	824,000
	In land Transport in Jakarta	31	200,000	6,200,000	31	6,200,000	0	200,000	0	31	6,200,000	0	0
	Acomodation	10	300,000	3,000,000	10	3,000,000	0	300,000	0	10	3,000,000	0	0
	OSA [Fixed]	165	100,000	16,500,000	165	16,500,000	0	100,000	0	165	16,500,000	0	0
2.2.2.3.	FOR COORDINATION MEETING TO JAKARTA (by request)			35,757,800		20,015,900			0		20,015,900		15,741,900
	Air Transport	6	2,283,000	13,698,000	5	8,956,100	0	2,283,000	0	5	8,956,100	1	4,741,900

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
	Air Transport to Jakarta and other	9	4,800,000	11,859,800	3	7,059,800	0	4,800,000	0	3	7,059,800	6	4,800,000
	In land Transport in Jakarta	15	200,000	3,000,000	8	1,600,000	0	200,000	0	8	1,600,000	7	1,400,000
	Hotel Accommodation	4	300,000	1,200,000	0	0	0	300,000	0	0	0	4	1,200,000
	OSA [Fixed]	60	100,000	6,000,000	24	2,400,000	0	100,000	0	24	2,400,000	36	3,600,000
2.2.2.4.	KORKOT TO JAKARTA (by request)			2,783,000		2,114,400			0		2,114,400		668,600
	Air Transport	1	2,283,000	2,283,000	1	1,614,400	0	2,283,000	0	1	1,614,400	0	668,600
	In land Transport in Jakarta	1	200,000	200,000	1	200,000	0	200,000	0	1	200,000	0	0
	Hotel Accommodation	0	300,000	0	0	0	0	300,000	0	0	0	0	0
	OSA [Fixed]	3	100,000	300,000	3	300,000	0	100,000	0	3	300,000	0	0
2.2.2.5.	ACTIVITIES TO JAKARTA 2017			131,571,000		0			0		0		131,571,000
1	RAKOR TEAM LEADER DAN EGM SPECIALIST												
	Air Transport	7	2,283,000	15,981,000	0	0	0	2,283,000	0	0	0	7	15,981,000
	In land Transport	7	200,000	1,400,000	0	0	0	200,000	0	0	0	7	1,400,000
	Hotel Accommodation	21	300,000	6,300,000	0	0	0	300,000	0	0	0	21	6,300,000
	OSA [Fixed]	28	100,000	2,800,000	0	0	0	100,000	0	0	0	28	2,800,000
2	TOT PEMANDU NASIONAL UNTUK PELATIHAN FASILITATOR DAN												
	Air Transport	9	2,283,000	20,547,000	0	0	0	2,283,000	0	0	0	9	20,547,000
	In land Transport	9	200,000	1,800,000	0	0	0	200,000	0	0	0	9	1,800,000
	OSA [Fixed]	81	100,000	8,100,000	0	0	0	100,000	0	0	0	81	8,100,000
3	TOT PEMANDU SIM												
	Air Transport	0	2,283,000	0	0	0	0	2,283,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
4	KONSOLIDASI KEGIATAN SKALA KOTA DAN EXPOSE DED												
	Air Transport	0	2,283,000	0	0	0	0	2,283,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Hotel Accommodation	0	300,000	0	0	0	0	300,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
5	BY REQUEST												
	Air Transport	9	2,283,000	20,547,000	0	0	0	2,283,000	0	0	0	9	20,547,000
	In land Transport	9	200,000	1,800,000	0	0	0	200,000	0	0	0	9	1,800,000
	Hotel Accommodation	36	300,000	10,800,000	0	0	0	300,000	0	0	0	36	10,800,000
	OSA [Fixed]	45	100,000	4,500,000	0	0	0	100,000	0	0	0	45	4,500,000
6	TOT DAN PELATIHAN KHUSUS TIM KORKOT (Gelombang 1)												
	Air Transport	12	2,283,000	27,396,000	0	0	0	2,283,000	0	0	0	12	27,396,000
	In land Transport	12	200,000	2,400,000	0	0	0	200,000	0	0	0	12	2,400,000
	OSA [Fixed]	72	100,000	7,200,000	0	0	0	100,000	0	0	0	72	7,200,000
2.2.3.	TIM PERCEPATAN			550,000		550,000			0		550,000		0
2.2.3.1.	FOR COORDINATION (2 Times, 4 Sub Ta, 3 Month)	0	300,000	0	0	0	0	300,000	0	0	0	0	0
2.2.3.2.	FOR PELATIHAN PERENCANAAN bagi TAPP	11	50,000	550,000	11	550,000	0	50,000	0	11	550,000	0	0
	OSA [Fixed]	0	50,000	0	0	0	0	50,000	0	0	0	0	0
	TOTAL DUTY TRAVEL WEST NUSA TENGGARA PROVINCE			711,507,300		365,168,100			30,900,000		396,068,100		315,439,200

2.3. DUTY TRAVEL EXPENSES PROVINCE EAST NUSA TENGGARA

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.3.1.	IN PROVINCE			818,232,950		459,994,593			25,134,761		485,129,354		333,103,596
2.3.1.1.	FOR SPOTCHECK PROVINCE TO KELURAHAN (10% x Number of Kelurahan)			88,180,000		60,766,898			7,142,000		67,908,898		20,271,102
a	From Kupang To Sumba Barat & Sumba Timur (18 kel x 10% = 2 kel)												
	Various Transport	2	1,150,000	2,300,000	2	2,300,000	0	1,150,000	0	2	2,300,000	0	0
		11	1,760,000	19,360,000	9	13,414,200	2	1,760,000	2,977,000	11	16,391,200	0	2,968,800
	Hotel Acomodation	6	150,000	900,000	6	900,000	0	150,000	0	6	900,000	0	0
		24	250,000	6,000,000	18	4,166,000	4	250,000	1,000,000	22	5,166,000	2	834,000
	OSA [Fixed]	42	50,000	2,100,000	34	1,700,000	6	50,000	300,000	40	2,000,000	2	100,000
b	From Kupang To Ende, Ngada & Manggarai (33 kel x 10% = 4 kel)												
	Various Transport	4	1,150,000	4,600,000	4	4,600,000	0	1,150,000	0	4	4,600,000	0	0
		12	1,760,000	21,120,000	10	13,875,698	1	1,760,000	1,115,000	11	14,990,698	1	6,129,302
	Hotel Acomodation	8	150,000	1,200,000	8	1,200,000	0	150,000	0	8	1,200,000	0	0
		26	250,000	6,500,000	20	5,000,000	2	250,000	500,000	22	5,500,000	4	1,000,000
	OSA [Fixed]	50	50,000	2,500,000	42	2,100,000	3	50,000	150,000	45	2,250,000	5	250,000
c	From Kupang To TTS & Belu (17 kel x 10% = 2 kel)												
	Local Transport	12	200,000	2,400,000	10	1,820,000	2	200,000	400,000	12	2,220,000	0	180,000
	Hotel Acomodation	4	150,000	600,000	4	570,000	0	150,000	0	4	570,000	0	30,000
		12	250,000	3,000,000	6	1,500,000	2	250,000	500,000	8	2,000,000	4	1,000,000
	OSA [Fixed]	28	50,000	1,400,000	20	1,000,000	4	50,000	200,000	24	1,200,000	4	200,000
d	From Kupang To Sikka (7 kel x 10% = 2 kel)												
	Local Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
		5	1,760,000	8,800,000	3	3,371,000	0	1,760,000	0	3	3,371,000	2	5,429,000
	Hotel Acomodation	0	150,000	0	0	0	0	150,000	0	0	0	0	0
		14	250,000	3,500,000	7	1,750,000	0	250,000	0	7	1,750,000	7	1,750,000
	OSA [Fixed]	18	50,000	900,000	10	500,000	0	50,000	0	10	500,000	8	400,000
e	Kupang (49 kel x 10% = 5 kel)												
	OSA [Fixed]	20	50,000	1,000,000	20	1,000,000	0	50,000	0	20	1,000,000	0	0
	Hotel Acomodation	0	250,000	0	0	0	0	250,000	0	0	0	0	0
2.3.1.2.	SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM			34,415,000		23,005,000			0		23,005,000		11,410,000
A.	For City Coordinator and Assistance City Coordinator												
	Total 124 Kel x 50% x 4	120	50,000	6,000,000	116	5,800,000	0	50,000	0	116	5,800,000	4	200,000
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel												
B.	For Ass. City Coordinator Infrastructure and FM in the city												
	(Total 124 Kel - 60 Kel luar kota) x 50% x 4	70	50,000	3,500,000	60	3,000,000	0	50,000	0	60	3,000,000	10	500,000
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel												
C.	For City Coordinator Infrastructure and FM out of te town												
1.	From Sumba Timur to Sumba Barat												
	Local Tranport	6	75,000	450,000	6	450,000	0	75,000	0	6	450,000	0	0
		8	150,000	1,200,000	6	540,000	0	150,000	0	6	540,000	2	660,000
	Hotel Acomodation	6	100,000	600,000	6	600,000	0	100,000	0	6	600,000	0	0
		12	150,000	1,800,000	6	650,000	0	150,000	0	6	650,000	6	1,150,000
	OSA [Fixed]	32	50,000	1,600,000	24	1,200,000	0	50,000	0	24	1,200,000	8	400,000
2.	From Ende to Sikka												
	Local Tranport	0	75,000	0	0	0	0	75,000	0	0	0	0	0
		6	240,000	1,440,000	4	465,000	0	240,000	0	4	465,000	2	975,000
	Hotel Acomodation	0	100,000	0	0	0	0	100,000	0	0	0	0	0
		11	150,000	1,650,000	5	500,000	0	150,000	0	5	500,000	6	1,150,000
	OSA [Fixed]	17	50,000	850,000	9	450,000	0	50,000	0	9	450,000	8	400,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
3.	From Ende to Ngada												
	Local Tranport	2	75,000	150,000	2	150,000	0	75,000	0	2	150,000	0	0
		6	150,000	900,000	4	375,000	0	150,000	0	4	375,000	2	525,000
	Hotel Acomodation	2	100,000	200,000	2	200,000	0	100,000	0	2	200,000	0	0
		10	150,000	1,500,000	4	450,000	0	150,000	0	4	450,000	6	1,050,000
	OSA [Fixed]	20	50,000	1,000,000	12	600,000	0	50,000	0	12	600,000	8	400,000
4.	From Ende to Manggarai												
	Local Tranport	3	75,000	225,000	3	225,000	0	75,000	0	3	225,000	0	0
		5	150,000	750,000	3	300,000	0	150,000	0	3	300,000	2	450,000
	Hotel Acomodation	8	100,000	800,000	8	800,000	0	100,000	0	8	800,000	0	0
		10	150,000	1,500,000	4	400,000	0	150,000	0	4	400,000	6	1,100,000
	OSA [Fixed]	26	50,000	1,300,000	18	900,000	0	50,000	0	18	900,000	8	400,000
5.	From Kupang To TTS & Belu												
	Local Tranport	14	200,000	2,800,000	12	2,400,000	0	200,000	0	12	2,400,000	2	400,000
	Hotel Acomodation	6	100,000	600,000	6	600,000	0	100,000	0	6	600,000	0	0
		13	150,000	1,950,000	7	700,000	0	150,000	0	7	700,000	6	1,250,000
	OSA [Fixed]	33	50,000	1,650,000	25	1,250,000	0	50,000	0	25	1,250,000	8	400,000
2.3.1.3.	FOR CB ACTIVITY BY ASKOT TO FASKEL			17,880,000		1,800,000			0		1,800,000		16,080,000
a.	From Sumba Timur to Sumba Barat												
	Local Tranport	0	75,000	0	0	0	0	75,000	0	0	0	0	0
		4	150,000	600,000	0	0	0	150,000	0	0	0	4	600,000
	Hotel Acomodation	0	100,000	0	0	0	0	100,000	0	0	0	0	0
		12	150,000	1,800,000	0	0	0	150,000	0	0	0	12	1,800,000
	OSA [Fixed]	16	50,000	800,000	0	0	0	50,000	0	0	0	16	800,000
b.	From Ende to Sikka												
	Local Tranport	0	75,000	0	0	0	0	75,000	0	0	0	0	0
		4	240,000	960,000	0	0	0	240,000	0	0	0	4	960,000
	Hotel Acomodation	0	100,000	0	0	0	0	100,000	0	0	0	0	0
		12	150,000	1,800,000	0	0	0	150,000	0	0	0	12	1,800,000
	OSA [Fixed]	16	50,000	800,000	0	0	0	50,000	0	0	0	16	800,000
c.	From Ende to Ngada												
	Local Tranport	0	75,000	0	0	0	0	75,000	0	0	0	0	0
		4	150,000	600,000	0	0	0	150,000	0	0	0	4	600,000
	Hotel Acomodation	0	100,000	0	0	0	0	100,000	0	0	0	0	0
		12	150,000	1,800,000	0	0	0	150,000	0	0	0	12	1,800,000
	OSA [Fixed]	16	50,000	800,000	0	0	0	50,000	0	0	0	16	800,000
d.	From Ende to Manggarai												
	Local Tranport	0	75,000	0	0	0	0	75,000	0	0	0	0	0
		4	150,000	600,000	0	0	0	150,000	0	0	0	4	600,000
	Hotel Acomodation	0	100,000	0	0	0	0	100,000	0	0	0	0	0
		12	150,000	1,800,000	0	0	0	150,000	0	0	0	12	1,800,000
	OSA [Fixed]	16	50,000	800,000	0	0	0	50,000	0	0	0	16	800,000
e.	From Kupang To TTS & Belu												
	Local Tranport	6	200,000	1,200,000	4	800,000	0	200,000	0	4	800,000	2	400,000
	Hotel Acomodation	10	150,000	1,500,000	4	600,000	0	150,000	0	4	600,000	6	900,000
	OSA [Fixed]	16	50,000	800,000	8	400,000	0	50,000	0	8	400,000	8	400,000
f.	From Sikka to Ngada												
	Local Tranport	2	240,000	480,000	0	0	0	240,000	0	0	0	2	480,000
g.	From Manggarai to Ngada												
	Local Tranport	2	200,000	400,000	0	0	0	200,000	0	0	0	2	400,000
h.	From Sumba Timur to Waikabubak												
		2	170,000	340,000	0	0	0	170,000	0	0	0	2	340,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.3.1.4.	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			40,516,000		9,081,000			0		9,081,000		31,435,000
a	From Sumba Barat & Sumbawa Timur to Kupang												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		8	1,760,000	14,080,000	2	2,710,000	0	1,760,000	0	2	2,710,000	6	11,370,000
	Acomodation	14	200,000	2,800,000	2	400,000	0	200,000	0	2	400,000	12	2,400,000
	OSA [Fixed]	24	50,000	1,200,000	4	200,000	0	50,000	0	4	200,000	20	1,000,000
b	From Ende, Ngada & Manggarai to Kupang												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		7	1,848,000	12,936,000	3	3,871,000	0	1,848,000	0	3	3,871,000	4	9,065,000
	Acomodation	15	200,000	3,000,000	3	600,000	0	200,000	0	3	600,000	12	2,400,000
	OSA [Fixed]	26	50,000	1,300,000	6	300,000	0	50,000	0	6	300,000	20	1,000,000
c	From TTS & Belu to Kupang												
	Local Tranport	6	200,000	1,200,000	2	400,000	0	200,000	0	2	400,000	4	800,000
	Hotel Acomodation	14	200,000	2,800,000	2	400,000	0	200,000	0	2	400,000	12	2,400,000
	OSA [Fixed]	24	50,000	1,200,000	4	200,000	0	50,000	0	4	200,000	20	1,000,000
2.3.1.5.	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC			64,262,200		42,212,200			17,892,761		60,104,961		4,157,239
	Workshop OC / Coordination Meeting at OC												
	From Kupang to Denpasar												
	Air Tranport	23	2,750,000	58,362,200	16	39,112,200	7	2,750,000	15,792,761	23	54,904,961	0	3,457,239
	OSA [Fixed]	59	100,000	5,900,000	31	3,100,000	21	100,000	2,100,000	52	5,200,000	7	700,000
2.3.1.6.	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KABUPATEN TO KUPANG			516,121,750		323,129,495			0		323,129,495		192,992,255
A	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)			84,709,000		29,100,395			0		29,100,395		55,608,605
a.	For Askot Sumba Timur & Sumba Barat to Kupang												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		23	1,760,000	40,480,000	9	14,439,996	0	1,760,000	0	9	14,439,996	14	26,040,004
b.	For Askot Sikka, Ende, Ngada & Manggarai to Kupang												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		31	1,848,000	44,229,000	15	14,660,399	0	1,848,000	0	15	14,660,399	16	29,568,601
B	For Training/Consolidation			407,180,750		285,292,100			0		285,292,100		121,888,650
a.	For Korkot and Askot Sumba Timur, Sumba Barat on OSP Consolidation												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		39	1,760,000	68,640,000	33	50,207,300	0	1,760,000	0	33	50,207,300	6	18,432,700
b.	For Korkot and Askot Sikka, Ende, Ngada & Manggarai on OSP Consolidation												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		53	1,760,000	93,280,000	48	69,683,900	0	1,760,000	0	48	69,683,900	5	23,596,100
c.	For Korkot and Askot Belu & TTS on OSP Consolidation												
	Local Tranport	36	200,000	7,200,000	13	2,600,000	0	200,000	0	13	2,600,000	23	4,600,000
d.	For SF, FK, FE, FS Askot Sumbawa, Timur & Barat												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		50	1,760,000	88,000,000	36	53,631,000	0	1,760,000	0	36	53,631,000	14	34,369,000
e.	For SF, FK, FE, FS Sikka, Ende, Ngada & Manggarai												
	Various Transport	0	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0
		82	1,848,000	140,060,750	70	104,219,900	0	1,848,000	0	70	104,219,900	12	35,840,850
f.	For SF, FK, FE, FS Belu & TTS												
	Local Tranport	50	200,000	10,000,000	25	4,950,000	0	200,000	0	25	4,950,000	25	5,050,000
	Local Tranport for TAPP	0	200,000	0	0	0	200,000	0	0	0	0	0	0

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
C	Special Event (by request)			24,232,000		8,737,000			0		8,737,000		15,495,000
1.	From Sumbawa Barat dan Sumbawa Timur to Kupang												
	Various Tranport	0	1,150,000	0	0	0	0	1,150,000	0	0	0	0	0
		4	1,760,000	7,040,000	2	1,990,000	0	1,760,000	0	2	1,990,000	2	5,050,000
	Acomodation	10	200,000	2,000,000	2	400,000	0	200,000	0	2	400,000	8	1,600,000
	OSA [Fixed]	14	50,000	700,000	4	200,000	0	50,000	0	4	200,000	10	500,000
2.	From Ende, Ngada dan Manggarai to Kupang												
	Various Tranport	0	1,150,000	0	0	0	0	1,150,000	0	0	0	0	0
		4	1,848,000	7,392,000	4	3,947,000	0	1,848,000	0	4	3,947,000	0	3,445,000
	Acomodation	12	200,000	2,400,000	4	800,000	0	200,000	0	4	800,000	8	1,600,000
	OSA [Fixed]	24	50,000	1,200,000	8	400,000	0	50,000	0	8	400,000	16	800,000
3.	From TTS & Belu to Kupang												
	Tranport	4	200,000	800,000	2	400,000	0	200,000	0	2	400,000	2	400,000
	Acomodation	10	200,000	2,000,000	2	400,000	0	200,000	0	2	400,000	8	1,600,000
	OSA [Fixed]	14	50,000	700,000	4	200,000	0	50,000	0	4	200,000	10	500,000
2.3.1.7.	MONITORING OSP PADA LEVEL KOTA			42,908,000		0			0		0		42,908,000
a.	KOTA KUMUH												
	KOTA KUMUH INFRA SKALA KOTA												
	Dari Kupang ke KOTA KUPANG	16	50,000	800,000	0	0	0	50,000	0	0	0	16	800,000
	KOTA KUMUH NON INFRA SKALA KOTA												
	Dari Kupang ke SUMBA BARAT	6	1,760,000	10,560,000	0	0	0	1,760,000	0	0	0	6	10,560,000
	Dari Kupang ke SUMBA TIMUR	6	1,760,000	10,560,000	0	0	0	1,760,000	0	0	0	6	10,560,000
	Dari Kupang ke BELU	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Dari Kupang ke TIMOR TENGAH SELATAN	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Dari Kupang ke SIKKA	0	1,760,000	0	0	0	0	1,760,000	0	0	0	0	0
	Dari Kupang ke ENDE	6	1,848,000	11,088,000	0	0	0	1,848,000	0	0	0	6	11,088,000
	Dari Kupang ke NGADA	0	1,848,000	0	0	0	0	1,848,000	0	0	0	0	0
	Dari Kupang ke MANGGARAI	0	1,848,000	0	0	0	0	1,848,000	0	0	0	0	0
	Hotel Acomodation	36	200,000	7,200,000	0	0	0	200,000	0	0	0	36	7,200,000
	OSA [Fixed]	54	50,000	2,700,000	0	0	0	50,000	0	0	0	54	2,700,000
2.3.1.8.	MONITORING KORKOT PADA LEVEL KELURAHAN/DESA			13,500,000		0			0		0		13,500,000
a.	MONITORING TIM KORKOT ENDE DI DALAM KOTA												
	Kel/Desa Kumuh Di Non Kota Skala Kota	4	50,000	200,000	0	0	0	50,000	0	0	0	4	200,000
	Kel/Desa Non Kumuh	4	50,000	200,000	0	0	0	50,000	0	0	0	4	200,000
b.	MONITORING TIM KORKOT ENDE KE (1) SIKKA, (2) NGADA,												
	Kel/Desa Kumuh Di Non Kota Skala Kota	2	150,000	300,000	0	0	0	150,000	0	0	0	2	300,000
	Hotel Acomodation	2	200,000	400,000	0	0	0	200,000	0	0	0	2	400,000
	Osa [Fixed]	4	50,000	200,000	0	0	0	50,000	0	0	0	4	200,000
	Kel/Desa Non Kumuh	4	240,000	960,000	0	0	0	240,000	0	0	0	4	960,000
	Hotel Acomodation	4	200,000	800,000	0	0	0	200,000	0	0	0	4	800,000
	Osa [Fixed]	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
c.	MONITORING TIM KORKOT KOTA KUPANG DI DALAM KOTA												
	Kel/Desa Kumuh Di Kota Skala Kota	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
	Kel/Desa Non Kumuh	8	50,000	400,000	0	0	0	50,000	0	0	0	8	400,000
d.	MONITORING TIM KORKOT KOTA KUPANG KE (1) TIMOR												
	Kel/Desa Kumuh Di Non Kota Skala Kota	2	200,000	400,000	0	0	0	200,000	0	0	0	2	400,000
	Hotel Acomodation	2	200,000	400,000	0	0	0	200,000	0	0	0	2	400,000
	Osa [Fixed]	4	50,000	200,000	0	0	0	50,000	0	0	0	4	200,000

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
	Air Transport	5	3,392,000	16,960,000	5	15,167,400	0	3,392,000	0	5	15,167,400	0	1,792,600
	In land Transport	5	200,000	1,000,000	5	1,000,000	0	200,000	0	5	1,000,000	0	0
	OSA [Fixed]	45	100,000	4,500,000	39	3,900,000	0	100,000	0	39	3,900,000	6	600,000
3	TOT PEMANDU SIM												
	Air Transport	0	3,392,000	0	0	0	0	3,392,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
4	KONSOLIDASI KEGIATAN SKALA KOTA DAN EXPOSE DED												
	Air Transport	0	3,392,000	0	0	0	0	3,392,000	0	0	0	0	0
	In land Transport	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Hotel Accommodation	0	300,000	0	0	0	0	300,000	0	0	0	0	0
	OSA [Fixed]	0	100,000	0	0	0	0	100,000	0	0	0	0	0
5	BY REQUEST												
	Air Transport	9	3,392,000	30,528,000	0	0	0	3,392,000	0	0	0	9	30,528,000
	In land Transport	5	200,000	1,800,000	0	0	0	200,000	0	0	0	9	1,800,000
	Hotel Accommodation	36	300,000	10,800,000	0	0	0	300,000	0	0	0	36	10,800,000
	OSA [Fixed]	45	100,000	4,500,000	0	0	0	100,000	0	0	0	45	4,500,000
2.3.3.	TIM PERCEPATAN			1,600,000		1,600,000			0		1,600,000		0
2.3.3.1.	FOR COORDINATION (2 Times, 4 Sub TA, 3 Month)	0	300,000	0	0	0	0	300,000	0	0	0	0	0
2.3.3.2.	FOR PELATIHAN PERENCANAAN bagi TAPP	4	200,000	800,000	4	800,000	0	200,000	0	4	800,000	0	0
	OSA [Fixed]	16	50,000	800,000	16	800,000	0	50,000	0	16	800,000	0	0
	TOTAL DUTY TRAVEL EAST NUSA TENGGARA PROVINCE			1,134,409,950		671,949,393			25,134,761		697,084,154		437,325,796

2.4. OFFICE OPERATIONAL EXPENSES

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.4.1.	OFFICE RUNNING COST			897,630,000		853,282,285			14,350,000		867,632,285		29,997,715
2.4.1.1.	OSP Office			269,930,000		257,782,285			4,850,000		262,632,285		7,297,715
a	Bali Province (Denpasar)	14	2,000,000	28,000,000	14	27,066,774	0	2,000,000	0	14	27,066,774	0	933,226
		43	2,150,000	92,450,000	41	87,850,000	1	2,150,000	2,150,000	42	90,000,000	1	2,450,000
b	West Nusa Tenggara Province (Matara)	14	1,000,000	14,000,000	14	13,781,222	0	1,000,000	0	14	13,781,222	0	218,778
		43	1,080,000	46,440,000	41	44,120,000	1	1,080,000	1,080,000	42	45,200,000	1	1,240,000
c	East Nusa Tenggara Province (Kupang)	14	1,500,000	21,000,000	14	20,284,289	0	1,500,000	0	14	20,284,289	0	715,711
		42	1,620,000	68,040,000	40	64,680,000	1	1,620,000	1,620,000	41	66,300,000	1	1,740,000
2.4.1.2.	City Coordinator Office			478,700,000		453,800,000			6,150,000		459,950,000		18,750,000
a	Province Bali (Denpasar)												
	Klungkung (48 kelurahan)	13	500,000	6,500,000	13	6,500,000	0	500,000	0	13	6,500,000	0	0
		36	950,000	34,200,000	36	32,850,000	0	950,000	0	36	32,850,000	0	1,350,000
	Kota Denpasar (83 kelurahan)	13	500,000	6,500,000	13	6,500,000	0	500,000	0	13	6,500,000	0	0
		36	1,100,000	39,600,000	36	37,800,000	0	1,100,000	0	36	37,800,000	0	1,800,000
	Badung (11 kelurahan)	8	950,000	7,600,000	6	5,700,000	1	950,000	950,000	7	6,650,000	1	950,000
b	Province West Nusa Tenggara (Mataram)												
	Mataram (72 kelurahan)	13	500,000	6,500,000	13	6,500,000	0	500,000	0	13	6,500,000	0	0
		44	1,100,000	48,400,000	42	44,400,000	1	1,100,000	1,100,000	43	45,500,000	1	2,900,000
	Lombok Tengah (26 kelurahan)	13	500,000	6,500,000	13	6,500,000	0	500,000	0	13	6,500,000	0	0
		36	950,000	34,200,000	36	32,850,000	0	950,000	0	36	32,850,000	0	1,350,000
	Lombok Timur (67 kelurahan)	13	500,000	6,500,000	13	6,500,000	0	500,000	0	13	6,500,000	0	0
		44	1,100,000	48,400,000	42	44,400,000	1	1,100,000	1,100,000	43	45,500,000	1	2,900,000
	Bima (38 kelurahan)	12	500,000	6,000,000	12	6,000,000	0	500,000	0	12	6,000,000	0	0
		42	950,000	39,900,000	40	36,650,000	1	950,000	950,000	41	37,600,000	1	2,300,000
	Sumbawa (16 kelurahan)	2	500,000	1,000,000	2	1,000,000	0	500,000	0	2	1,000,000	0	0
		35	950,000	33,250,000	35	32,350,000	0	950,000	0	35	32,350,000	0	900,000
c	Province East Nusa Tenggara (Kupang)												
	Sumba Timur (19 kelurahan)	13	750,000	9,750,000	13	9,750,000	0	750,000	0	13	9,750,000	0	0
		36	950,000	34,200,000	36	33,600,000	0	950,000	0	36	33,600,000	0	600,000
	Ende (43 kelurahan)	13	750,000	9,750,000	13	9,750,000	0	750,000	0	13	9,750,000	0	0
		44	950,000	41,800,000	42	39,300,000	1	950,000	950,000	43	40,250,000	1	1,550,000
	Kota Kupang (68 kelurahan)	13	750,000	9,750,000	13	9,750,000	0	750,000	0	13	9,750,000	0	0
		44	1,100,000	48,400,000	42	45,150,000	1	1,100,000	1,100,000	43	46,250,000	1	2,150,000
2.4.1.3	Assitant CD City Coordinator Office			149,000,000		141,700,000			3,350,000		145,050,000		3,950,000
a	Province Bali (Denpasar)												
	Badung	49	250,000	12,250,000	49	12,250,000	0	250,000	0	49	12,250,000	0	0
	Buleleng	55	250,000	13,750,000	53	13,250,000	1	250,000	250,000	54	13,500,000	1	250,000
	Gianyar	56	250,000	14,000,000	54	13,500,000	1	250,000	250,000	55	13,750,000	1	250,000
	Klungkung	8	250,000	2,000,000	6	1,500,000	1	250,000	250,000	7	1,750,000	1	250,000
	Denpasar	8	250,000	2,000,000	6	1,500,000	1	250,000	250,000	7	1,750,000	1	250,000
b	Province West Nusa Tenggara (Mataram)												
	Lombok Barat	57	200,000	11,400,000	55	11,000,000	1	200,000	200,000	56	11,200,000	1	200,000
	Sumbawa	20	200,000	4,000,000	18	3,600,000	1	200,000	200,000	19	3,800,000	1	200,000
	Kabupaten Bima	5	200,000	1,000,000	2	400,000	0	200,000	0	2	400,000	3	600,000
	Lombok Tengah	8	200,000	1,600,000	6	1,200,000	1	200,000	200,000	7	1,400,000	1	200,000
c	Province East Nusa Tenggara (Kupang)												
	Sumba Barat	57	250,000	14,250,000	55	13,750,000	1	250,000	250,000	56	14,000,000	1	250,000
	Timur Tengah Selatan	55	250,000	13,750,000	53	13,250,000	1	250,000	250,000	54	13,500,000	1	250,000
	Belu	57	250,000	14,250,000	55	13,750,000	1	250,000	250,000	56	14,000,000	1	250,000
	Sikka	57	250,000	14,250,000	55	13,750,000	1	250,000	250,000	56	14,000,000	1	250,000
	Nqada	57	250,000	14,250,000	55	13,750,000	1	250,000	250,000	56	14,000,000	1	250,000
	Manggarai	57	250,000	14,250,000	55	13,750,000	1	250,000	250,000	56	14,000,000	1	250,000
	Sumba Timur	8	250,000	2,000,000	6	1,500,000	1	250,000	250,000	7	1,750,000	1	250,000

2.4.2.	OFFICE SUPPLY & CONSUMABLE			348,440,000		335,422,985			5,660,000		341,082,985		7,357,015
2.4.2.1.	OSP Office			121,040,000		115,622,985			2,160,000		117,782,985		3,257,015
a	Province Bali (Denpasar)	13	750,000	9,750,000	13	9,292,410	0	750,000	0	13	9,292,410	0	457,590
		44	810,000	35,640,000	42	33,840,000	1	810,000	810,000	43	34,650,000	1	990,000
b	Province West Nusa Tenggara (Mataram)	13	500,000	6,500,000	13	6,340,575	0	500,000	0	13	6,340,575	0	159,425
		44	540,000	23,760,000	42	22,560,000	1	540,000	540,000	43	23,100,000	1	660,000
c	Province East Nusa Tenggara (Kupang)	13	750,000	9,750,000	13	9,750,000	0	750,000	0	13	9,750,000	0	0
		44	810,000	35,640,000	42	33,840,000	1	810,000	810,000	43	34,650,000	1	990,000
2.4.2.2.	City Coordinator Office			148,600,000		144,800,000			1,750,000		146,550,000		2,050,000
a	Province Bali (Denpasar)												
	Klungkung (48 kelurahan)	13	300,000	3,900,000	13	3,900,000	0	300,000	0	13	3,900,000	0	0
		36	300,000	10,800,000	36	10,800,000	0	300,000	0	36	10,800,000	0	0
	Kota Denpasar (83 kelurahan)	13	300,000	3,900,000	13	3,900,000	0	300,000	0	13	3,900,000	0	0
		36	300,000	10,800,000	36	10,800,000	0	300,000	0	36	10,800,000	0	0
	Badung (11 kelurahan)	8	300,000	2,400,000	6	1,800,000	1	300,000	300,000	7	2,100,000	1	300,000
b	Province West Nusa Tenggara (Mataram)												
	Mataram (72 kelurahan)	13	250,000	3,250,000	13	3,250,000	0	250,000	0	13	3,250,000	0	0
		44	300,000	13,200,000	42	12,450,000	1	300,000	300,000	43	12,750,000	1	450,000
	Lombok Tengah (26 kelurahan)	13	250,000	3,250,000	13	3,250,000	0	250,000	0	13	3,250,000	0	0
		36	250,000	9,000,000	36	9,000,000	0	250,000	0	36	9,000,000	0	0
	Lombok Timur (67 kelurahan)	13	250,000	3,250,000	13	3,250,000	0	250,000	0	13	3,250,000	0	0
		44	300,000	13,200,000	42	12,450,000	1	300,000	300,000	43	12,750,000	1	450,000
	Bima (38 kelurahan)	12	250,000	3,000,000	12	3,000,000	0	250,000	0	12	3,000,000	0	0
		42	250,000	10,500,000	40	10,000,000	1	250,000	250,000	41	10,250,000	1	250,000
	Sumbawa (16 kelurahan)	2	250,000	500,000	2	500,000	0	250,000	0	2	500,000	0	0
		35	250,000	8,750,000	35	8,750,000	0	250,000	0	35	8,750,000	0	0
c	Province East Nusa Tenggara (Kupang)												
	Sumba Timur (19 kelurahan)	13	300,000	3,900,000	13	3,900,000	0	300,000	0	13	3,900,000	0	0
		36	300,000	10,800,000	36	10,800,000	0	300,000	0	36	10,800,000	0	0
	Ende (43 kelurahan)	13	300,000	3,900,000	13	3,900,000	0	300,000	0	13	3,900,000	0	0
		44	300,000	13,200,000	42	12,600,000	1	300,000	300,000	43	12,900,000	1	300,000
	Kota Kupang (68 kelurahan)	13	300,000	3,900,000	13	3,900,000	0	300,000	0	13	3,900,000	0	0
		44	300,000	13,200,000	42	12,600,000	1	300,000	300,000	43	12,900,000	1	300,000
2.4.2.3.	Assitant CD City Coordinator Office			78,800,000		75,000,000			1,750,000		76,750,000		2,050,000
a	Province Bali (Denpasar)												
	Badung	49	100,000	4,900,000	49	4,900,000	0	100,000	0	49	4,900,000	0	0
	Buleleng	55	100,000	5,500,000	53	5,300,000	1	100,000	100,000	54	5,400,000	1	100,000
	Gianyar	56	100,000	5,600,000	54	5,400,000	1	100,000	100,000	55	5,500,000	1	100,000
	Klungkung	8	100,000	800,000	6	600,000	1	100,000	100,000	7	700,000	1	100,000
	Denpasar	8	100,000	800,000	6	600,000	1	100,000	100,000	7	700,000	1	100,000
b	Province West Nusa Tenggara (Mataram)												
	Lombok Barat	57	100,000	5,700,000	55	5,500,000	1	100,000	100,000	56	5,600,000	1	100,000
	Sumbawa	20	100,000	2,000,000	18	1,800,000	1	100,000	100,000	19	1,900,000	1	100,000
	Kabupaten Bima	5	100,000	500,000	2	200,000	0	100,000	0	2	200,000	3	300,000
	Lombok Tengah	8	100,000	800,000	6	600,000	1	100,000	100,000	7	700,000	1	100,000
c	Province East Nusa Tenggara (Kupang)												
	Sumba Barat	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Timur Tengah Selatan	55	150,000	8,250,000	53	7,950,000	1	150,000	150,000	54	8,100,000	1	150,000
	Belu	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Sikka	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Ngada	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Manggarai	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Sumba Timur	8	150,000	1,200,000	6	900,000	1	150,000	150,000	7	1,050,000	1	150,000
2.4.3.	COMMUNICATION COST			273,200,000		261,705,750			3,800,000		265,505,750		7,694,250
2.4.3.1.	OSP Office			76,500,000		72,055,750			500,000		72,555,750		3,944,250
a	Province Bali (Denpasar)	39	500,000	19,500,000	36	18,000,000	0	500,000	0	36	18,000,000	3	1,500,000

b	Province West Nusa Tenggara (Matara	57	500,000	28,500,000	54	26,555,750	0	500,000	0	54	26,555,750	3	1,944,250
c	Province East Nusa Tenggara (Kupang	57	500,000	28,500,000	55	27,500,000	1	500,000	500,000	56	28,000,000	1	500,000
2.4.3.2.	City Coordinator Office			104,600,000		102,200,000			1,200,000		103,400,000		1,200,000
a	Province Bali (Denpasar)												
	Klungkung (48 kelurahan)	49	200,000	9,800,000	49	9,800,000	0	200,000	0	49	9,800,000	0	0
	Kota Denpasar (83 kelurahan)	49	200,000	9,800,000	49	9,800,000	0	200,000	0	49	9,800,000	0	0
	Badung (11 kelurahan)	8	200,000	1,600,000	6	1,200,000	1	200,000	200,000	7	1,400,000	1	200,000
b	Province West Nusa Tenggara (Mataram)												
	Mataram (72 kelurahan)	57	200,000	11,400,000	55	11,000,000	1	200,000	200,000	56	11,200,000	1	200,000
	Lombok Tengah (26 kelurahan)	49	200,000	9,800,000	49	9,800,000	0	200,000	0	49	9,800,000	0	0
	Lombok Timur (67 kelurahan)	57	200,000	11,400,000	55	11,000,000	1	200,000	200,000	56	11,200,000	1	200,000
	Bima (38 kelurahan)	54	200,000	10,800,000	52	10,400,000	1	200,000	200,000	53	10,600,000	1	200,000
	Sumbawa (16 kelurahan)	37	200,000	7,400,000	37	7,400,000	0	200,000	0	37	7,400,000	0	0
c	Province East Nusa Tenggara (Kupang)												
	Sumba Timur (19 kelurahan)	49	200,000	9,800,000	49	9,800,000	0	200,000	0	49	9,800,000	0	0
	Ende (43 kelurahan)	57	200,000	11,400,000	55	11,000,000	1	200,000	200,000	56	11,200,000	1	200,000
	Kota Kupang (68 kelurahan)	57	200,000	11,400,000	55	11,000,000	1	200,000	200,000	56	11,200,000	1	200,000
2.4.3.3.	Assitant CD City Coordinator Office			92,100,000		87,450,000			2,100,000		89,550,000		2,550,000
a	Province Bali (Denpasar)												
	Badung	49	150,000	7,350,000	49	7,350,000	0	150,000	0	49	7,350,000	0	0
	Buleleng	55	150,000	8,250,000	53	7,950,000	1	150,000	150,000	54	8,100,000	1	150,000
	Gianyar	56	150,000	8,400,000	54	8,100,000	1	150,000	150,000	55	8,250,000	1	150,000
	Klungkung	8	150,000	1,200,000	6	900,000	1	150,000	150,000	7	1,050,000	1	150,000
	Denpasar	8	150,000	1,200,000	6	900,000	1	150,000	150,000	7	1,050,000	1	150,000
b	Province West Nusa Tenggara (Mataram)												
	Lombok Barat	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Sumbawa	20	150,000	3,000,000	18	2,700,000	1	150,000	150,000	19	2,850,000	1	150,000
	Kabupaten Bima	5	150,000	750,000	2	300,000	0	150,000	0	2	300,000	3	450,000
	Lombok Tengah	8	150,000	1,200,000	6	900,000	1	150,000	150,000	7	1,050,000	1	150,000
c	Province East Nusa Tenggara (Kupang)												
	Sumba Barat	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Timur Tengah Selatan	55	150,000	8,250,000	53	7,950,000	1	150,000	150,000	54	8,100,000	1	150,000
	Belu	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Sikka	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Ngada	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Manggarai	57	150,000	8,550,000	55	8,250,000	1	150,000	150,000	56	8,400,000	1	150,000
	Sumba Timur	8	150,000	1,200,000	6	900,000	1	150,000	150,000	7	1,050,000	1	150,000
2.4.4.	INTERNET			90,152,000		85,568,000			2,292,000		87,860,000		2,292,000
2.4.4.1.	OSP Office			90,152,000		85,568,000			2,292,000		87,860,000		2,292,000
a	Province Bali (Denpasar)	39	764,000	29,796,000	37	28,268,000	1	764,000	764,000	38	29,032,000	1	764,000
b	Province West Nusa Tenggara (Matara	38	764,000	29,032,000	36	27,504,000	1	764,000	764,000	37	28,268,000	1	764,000
c	Province East Nusa Tenggara (Kupang	41	764,000	31,324,000	39	29,796,000	1	764,000	764,000	40	30,560,000	1	764,000
2.4.5.	TIM PERCEPATAN			72,650,000		72,650,000			0		72,650,000		0
	BOP Tim Percepatan Kota (2 kota, 3 l	6	3,000,000	18,000,000	6	18,000,000	0	3,000,000	0	6	18,000,000	0	0
	Vehicle Rental (2 kota, 3 bln)	5	6,250,000	31,250,000	5	31,250,000	0	6,250,000	0	5	31,250,000	0	0
	Office/Studio (2 kota, 3 bln, 78m2)	468	50,000	23,400,000	468	23,400,000	0	50,000	0	468	23,400,000	0	0
	TOTAL OF OFFICE OPERATIONAL EXPENSES			1,682,072,000		1,608,629,020			26,102,000		1,634,731,020		47,340,980

2.5. OFFICE EQUIPMENT EXPENSES [PURCHASES]

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.5.1	OSP OFFICE			292,220,084		276,904,000			3,400,000		280,304,000		11,916,084
2.5.1.1	Bali Province (Denpasar)			109,382,488		104,760,000			1,250,000		106,010,000		3,372,488
a	Desktop Computer	5.00	5,500,000	27,500,000	5.00	27,500,000	0.00	5,500,000	0	5.00	27,500,000	0.00	0
b	Laptop/Notebook	7.00	5,500,000	38,500,000	7.00	38,500,000	0.00	5,500,000	0	7.00	38,500,000	0.00	0
c	Printer Laser Jet	3.00	3,750,000	11,250,000	3.00	11,250,000	0.00	3,750,000	0	3.00	11,250,000	0.00	0
d	Printer Color A3	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
e	Digital Camera	1.00	1,750,000	1,750,000	1.00	1,750,000	0.00	1,750,000	0	1.00	1,750,000	0.00	0
f	GPS tools	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
g	LCD Projector	1.00	3,500,000	3,500,000	1.00	3,500,000	0.00	3,500,000	0	1.00	3,500,000	0.00	0
h	Scanner	2.00	1,250,000	2,500,000	2.00	2,500,000	0.00	1,250,000	0	2.00	2,500,000	0.00	0
i	Equipment Maintenance (Include existing equipment)	4.00	4,550,000	18,382,488	3.03	13,760,000	0.27	4,550,000	1,250,000	3.30	15,010,000	0.70	3,372,488
2.5.1.2	East Nusa Tenggara Province (Kupang)			93,617,695		89,469,000			0		89,469,000		4,148,695
a	Desktop Computer	3.00	5,500,000	16,500,000	3.00	16,500,000	0.00	5,500,000	0	3.00	16,500,000	0.00	0
b	Laptop/Notebook	7.00	5,500,000	38,500,000	7.00	38,500,000	0.00	5,500,000	0	7.00	38,500,000	0.00	0
c	Printer Laser Jet	2.00	3,750,000	7,500,000	2.00	7,500,000	0.00	3,750,000	0	2.00	7,500,000	0.00	0
d	Printer Color A3	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
e	Digital Camera	1.00	1,750,000	1,750,000	1.00	1,750,000	0.00	1,750,000	0	1.00	1,750,000	0.00	0
f	GPS tools	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
g	LCD Projector	1.00	3,500,000	3,500,000	1.00	3,500,000	0.00	3,500,000	0	1.00	3,500,000	0.00	0
h	Scanner	1.00	1,250,000	1,250,000	1.00	1,250,000	0.00	1,250,000	0	1.00	1,250,000	0.00	0
i	Equipment Maintenance (Include existing equipment)	5.00	3,750,000	18,617,695	3.86	14,469,000	0.00	3,750,000	0	3.86	14,469,000	1.14	4,148,695
2.5.1.3	West Nusa Tenggara Province (Mataram)			89,219,901		82,675,000			2,150,000		84,825,000		4,394,901
a	Desktop Computer	3.00	5,500,000	16,500,000	3.00	16,500,000	0.00	5,500,000	0	3.00	16,500,000	0.00	0
b	Laptop/Notebook	7.00	5,500,000	38,500,000	7.00	38,500,000	0.00	5,500,000	0	7.00	38,500,000	0.00	0
c	Printer Laser Jet	2.00	3,750,000	7,500,000	2.00	7,500,000	0.00	3,750,000	0	2.00	7,500,000	0.00	0
d	Printer Color A3	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
e	Digital Camera	1.00	1,750,000	1,750,000	1.00	1,750,000	0.00	1,750,000	0	1.00	1,750,000	0.00	0
f	GPS tools	1.00	3,000,000	3,000,000	1.00	3,000,000	0.00	3,000,000	0	1.00	3,000,000	0.00	0
g	LCD Projector	1.00	3,500,000	3,500,000	1.00	3,500,000	0.00	3,500,000	0	1.00	3,500,000	0.00	0
h	Scanner	1.00	1,250,000	1,250,000	1.00	1,250,000	0.00	1,250,000	0	1.00	1,250,000	0.00	0
i	Equipment Maintenance (Include existing equipment)	4.00	3,750,000	14,219,901	2.05	7,675,000	0.57	3,750,000	2,150,000	2.62	9,825,000	1.38	4,394,901
2.5.2	CITY COORDINATOR OFFICE			144,000,000		144,000,000			0		144,000,000		0
2.5.2.1	Province Bali (For City Coordinator)			32,000,000		32,000,000			0		32,000,000		0
a	Laptop/Notebook	2.00	5,500,000	11,000,000	2.00	11,000,000	0.00	5,500,000	0	2.00	11,000,000	0.00	0
b	Desktop Computer	2.00	5,500,000	11,000,000	2.00	11,000,000	0.00	5,500,000	0	2.00	11,000,000	0.00	0
c	Printer Laser Jet	2.00	3,750,000	7,500,000	2.00	7,500,000	0.00	3,750,000	0	2.00	7,500,000	0.00	0
d	Scanner	2.00	1,250,000	2,500,000	2.00	2,500,000	0.00	1,250,000	0	2.00	2,500,000	0.00	0
2.5.2.2	Province West Nusa Tenggara (For City Coordinator)			64,000,000		64,000,000			0		64,000,000		0
a	Laptop/Notebook	4.00	5,500,000	22,000,000	4.00	22,000,000	0.00	5,500,000	0	4.00	22,000,000	0.00	0
b	Desktop Computer	4.00	5,500,000	22,000,000	4.00	22,000,000	0.00	5,500,000	0	4.00	22,000,000	0.00	0
c	Printer Laser Jet	4.00	3,750,000	15,000,000	4.00	15,000,000	0.00	3,750,000	0	4.00	15,000,000	0.00	0
d	Scanner	4.00	1,250,000	5,000,000	4.00	5,000,000	0.00	1,250,000	0	4.00	5,000,000	0.00	0

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.5.2.3	Province East Nusa Tenggara (For City Coordinator)			48,000,000		48,000,000			0		48,000,000		0
a	Laptop/Notebook	3.00	5,500,000	16,500,000	3.00	16,500,000	0.00	5,500,000	0	3.00	16,500,000	0.00	0
b	Desktop Computer	3.00	5,500,000	16,500,000	3.00	16,500,000	0.00	5,500,000	0	3.00	16,500,000	0.00	0
c	Printer Laser Jet	3.00	3,750,000	11,250,000	3.00	11,250,000	0.00	3,750,000	0	3.00	11,250,000	0.00	0
d	Scanner	3.00	1,250,000	3,750,000	3.00	3,750,000	0.00	1,250,000	0	3.00	3,750,000	0.00	0
2.5.3	ASSISTAN CD MANDIRI OFFICE			111,000,000		111,000,000			0		111,000,000		0
2.5.3.1	Bali Province			27,750,000		27,750,000			0		27,750,000		0
a	Desktop Computer	3.00	5,500,000	16,500,000	3.00	16,500,000	0.00	5,500,000	0	3.00	16,500,000	0.00	0
b	Printer Laser Jet	3.00	3,750,000	11,250,000	3.00	11,250,000	0.00	3,750,000	0	3.00	11,250,000	0.00	0
2.5.3.2	West Nusa Tenggara Province			27,750,000		27,750,000			0		27,750,000		0
a	Desktop Computer	3.00	5,500,000	16,500,000	3.00	16,500,000	0.00	5,500,000	0	3.00	16,500,000	0.00	0
b	Printer Laser Jet	3.00	3,750,000	11,250,000	3.00	11,250,000	0.00	3,750,000	0	3.00	11,250,000	0.00	0
2.5.3.3	East Nusa Tenggara Province			55,500,000		55,500,000			0		55,500,000		0
a	Desktop Computer	6.00	5,500,000	33,000,000	6.00	33,000,000	0.00	5,500,000	0	6.00	33,000,000	0.00	0
b	Printer Laser Jet	6.00	3,750,000	22,500,000	6.00	22,500,000	0.00	3,750,000	0	6.00	22,500,000	0.00	0
2.5.4	RENTAL & EQUIPMENT FOR TIM PERCEPATAN			153,000,000		153,000,000			0		153,000,000		0
2.5.4.1	Peta Citra Satelit (scala 1:5000)			0		0			0		0		0
	Kota Mataram	0.00	100,000,000	0	0.00	0	0.00	100,000,000	0	0.00	0	0.00	0
	Kota Kupang	0.00	100,000,000	0	0.00	0	0.00	100,000,000	0	0.00	0	0.00	0
2.5.4.2	Equipment Rental			153,000,000		153,000,000			0		153,000,000		0
	Kota Matarm												
	Laptop	12.00	1,750,000	21,000,000	12.00	21,000,000	0.00	1,750,000	0	12.00	21,000,000	0.00	0
	PC	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
	Printer A3	6.00	750,000	4,500,000	6.00	4,500,000	0.00	750,000	0	6.00	4,500,000	0.00	0
	Sewa Alat Ukur	1.00	32,250,000	32,250,000	1.00	32,250,000	0.00	32,250,000	0	1.00	32,250,000	0.00	0
	Kota Kupang												
	Laptop	12.00	1,750,000	21,000,000	12.00	21,000,000	0.00	1,750,000	0	12.00	21,000,000	0.00	0
	PC	15.00	1,250,000	18,750,000	15.00	18,750,000	0.00	1,250,000	0	15.00	18,750,000	0.00	0
	Printer A3	6.00	750,000	4,500,000	6.00	4,500,000	0.00	750,000	0	6.00	4,500,000	0.00	0
	Sewa Alat Ukur	1.00	32,250,000	32,250,000	1.00	32,250,000	0.00	32,250,000	0	1.00	32,250,000	0.00	0
	TOTAL OF OFFICE EQUIPMENT EXPENSES			700,220,084		684,904,000			3,400,000		688,304,000		11,916,084

2.6. RENTAL EXPENSES

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
2.6.1.	OSP OFFICE SPACE (Including Furniture, AC Etc)			686,100,000		626,170,000			23,100,000		649,270,000		36,830,000
2.6.1.1.	Bali (Denpasar)	9044	30.000	271.320.000	8729	261.870.000	210	30.000	6.300.000	8939	268.170.000	105	3.150.000
2.6.1.2.	Nusa Tenggara Barat (Mataram)	6793	30.000	203.790.000	6571	197.120.000	210	30.000	6.300.000	6781	203.420.000	12	370.000
2.6.1.3.	Nusa Tenggara Timur (Kupang)	6768	30.000	203.790.000	5333	159.980.000	350	30.000	10.500.000	5683	170.480.000	1085	33.310.000
2.6.1.4.	For City Coordinators (9 Korkot)	144	50.000	7.200.000	144	7.200.000	0	50.000	0	144	7.200.000	0	0
2.6.1.5.	For City Coordinators (Sumbawa)	0	50.000	0	0	0	0	50.000	0	0	0	0	0
2.6.2	VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) For OSP OFFICE			2,343,750,000		2,281,250,000			31,250,000		2,312,500,000		31,250,000
2.6.2.1.	BALI/Denpasar Office 3 unit	147	6.250.000	918.750.000	145	906.250.000	1	6.250.000	6.250.000	146	912.500.000	1	6.250.000
2.6.2.2.	NTB/Mataram Office 2 unit	114	6.250.000	712.500.000	110	687.500.000	2	6.250.000	12.500.000	112	700.000.000	2	12.500.000
2.6.2.3.	NTT/Kupang Office 2 unit	114	6.250.000	712.500.000	110	687.500.000	2	6.250.000	12.500.000	112	700.000.000	2	12.500.000
2.6.3	VEHICLES (Minimum Y 2010 - Included driver, O & M, Ins. etc) for CITY CORD OFFICE			3,225,000,000		3,150,000,000			37,500,000		3,187,500,000		37,500,000
2.6.3.1.	West Nusa Tenggara Province (NTB)												
	Mataram 1 unit	57	6.250.000	356.250.000	55	343.750.000	1	6.250.000	6.250.000	56	350.000.000	1	6.250.000
	Lombok Tengah 1 unit	49	6.250.000	306.250.000	49	306.250.000	0	6.250.000	0	49	306.250.000	0	0
	Lombok Timur 1 unit	56	6.250.000	350.000.000	54	337.500.000	1	6.250.000	6.250.000	55	343.750.000	1	6.250.000
	Bima 1 unit	53	6.250.000	331.250.000	51	318.750.000	1	6.250.000	6.250.000	52	325.000.000	1	6.250.000
	Sumbawa 1 unit	36	6.250.000	225.000.000	36	225.000.000	0	6.250.000	0	36	225.000.000	0	0
2.6.3.2.	East Nusa Tenggara Province (NTT)												
	Sumba Timur 1 unit	48	6.250.000	300.000.000	48	300.000.000	0	6.250.000	0	48	300.000.000	0	0
	Ende 1 unit	56	6.250.000	350.000.000	54	337.500.000	1	6.250.000	6.250.000	55	343.750.000	1	6.250.000
	Kota Kupang 1 unit	55	6.250.000	343.750.000	53	331.250.000	1	6.250.000	6.250.000	54	337.500.000	1	6.250.000
2.6.3.3.	Bali Province												
	Klungkung 1 unit	49	6.250.000	306.250.000	49	306.250.000	0	6.250.000	0	49	306.250.000	0	0
	Kota Denpasar 1 unit	49	6.250.000	306.250.000	49	306.250.000	0	6.250.000	0	49	306.250.000	0	0
	Badung 1 unit	8	6.250.000	50.000.000	6	37.500.000	1	6.250.000	6.250.000	7	43.750.000	1	6.250.000
2.6.4	MOTORCYCLE (Minimum Y 2010 - Included O & M, Insurance etc) For ASSISTANT CD MANDIRI OF CITY COORDINATORS			294,500,000		280,500,000			7,000,000		287,500,000		7,000,000
2.6.4.1.	West Nusa Tenggara Province (NTB)												
	Lombok Barat 1 unit	57	500.000	28.500.000	55	27.500.000	1	500.000	500.000	56	28.000.000	1	500.000
	Sumbawa 1 unit	8	500.000	4.000.000	6	3.000.000	1	500.000	500.000	7	3.500.000	1	500.000
	Kabupaten Bima 1 unit	2	500.000	1.000.000	2	1.000.000	0	500.000	0	2	1.000.000	0	0
	Lombok Tengah 1 unit	8	500.000	4.000.000	6	3.000.000	1	500.000	500.000	7	3.500.000	1	500.000
2.6.4.2.	East Nusa Tenggara Province (NTT)												
	Sumba Barat 1 unit	55	500.000	27.500.000	53	26.500.000	1	500.000	500.000	54	27.000.000	1	500.000
	Timur Tengah Selatan 1 unit	53	500.000	26.500.000	51	25.500.000	1	500.000	500.000	52	26.000.000	1	500.000
	Belu 1 unit	55	500.000	27.500.000	53	26.500.000	1	500.000	500.000	54	27.000.000	1	500.000
	Sikka 1 unit	56	500.000	28.000.000	54	27.000.000	1	500.000	500.000	55	27.500.000	1	500.000
	Ngada 1 unit	56	500.000	28.000.000	54	27.000.000	1	500.000	500.000	55	27.500.000	1	500.000
	Manqgarai 1 unit	55	500.000	27.500.000	53	26.500.000	1	500.000	500.000	54	27.000.000	1	500.000
	Sumba Timur 1 unit	8	500.000	4.000.000	6	3.000.000	1	500.000	500.000	7	3.500.000	1	500.000
2.6.4.3.	Bali Province												
	Badung 1 unit	49	500.000	24.500.000	49	24.500.000	0	500.000	0	49	24.500.000	0	0
	Buleleng 1 unit	54	500.000	27.000.000	52	26.000.000	1	500.000	500.000	53	26.500.000	1	500.000
	Gianvar 1 unit	57	500.000	28.500.000	55	27.500.000	1	500.000	500.000	56	28.000.000	1	500.000
	Klungkung 1 unit	8	500.000	4.000.000	6	3.000.000	1	500.000	500.000	7	3.500.000	1	500.000
	Denpasar 1 unit	8	500.000	4.000.000	6	3.000.000	1	500.000	500.000	7	3.500.000	1	500.000
	TOTAL OF RENTAL EXPENSES			6,549,350,000		6,337,920,000			98,850,000		6,436,770,000		112,580,000

2.7. REPORTING EXPENSES

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK		
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL	
2.7.1	REGULAR REPORT			91,350,000		49,200,000			0		49,200,000		42,150,000	
a	Inception Report	15 eks	30	50,000	1,500,000	15	750,000	0	50,000	0	15	750,000	15	750,000
b	Monthly Report	15 eks	945	25,000	23,625,000	855	21,375,000	0	25,000	0	855	21,375,000	90	2,250,000
c	Quarterly Report	15 eks	360	35,000	12,600,000	195	6,825,000	0	35,000	0	195	6,825,000	165	5,775,000
d	Annual Report	15 eks	45	75,000	3,375,000	0	0	0	75,000	0	0	0	45	3,375,000
e	Draft Final Report	20 eks	60	125,000	7,500,000	20	2,500,000	0	125,000	0	20	2,500,000	40	5,000,000
f	Final Report (Indonesia & English)	40 eks	120	150,000	18,000,000	60	9,000,000	0	150,000	0	60	9,000,000	60	9,000,000
g	Executive Summary (Indonesia & Er	40 eks	120	200,000	24,000,000	40	8,000,000	0	200,000	0	40	8,000,000	80	16,000,000
h	Inception Report II	15 eks	15	50,000	750,000	15	750,000	0	50,000	0	15	750,000	0	0
2.7.2	SPECIAL REPORT			33,750,000		14,250,000			0		14,250,000		19,500,000	
a	Performance Evaluation of OSP	15 eks	60	75,000	4,500,000	0	0	0	75,000	0	0	0	60	4,500,000
b	Training Activity Report	50 eks	100	75,000	7,500,000	0	0	0	75,000	0	0	0	100	7,500,000
c	Complaint Resolution Follow-up Rep	5 eks	230	75,000	17,250,000	190	14,250,000	0	75,000	0	190	14,250,000	40	3,000,000
d	Workshop Findings and Results	20 eks	60	75,000	4,500,000	0	0	0	75,000	0	0	0	60	4,500,000
	TOTAL OF RENTAL EXPENSES			125,100,000		63,450,000			0		63,450,000		61,650,000	

III. TRAINING ACTIVITY EXPENSES
3.1. TRAINING ACTIVITY 2013 [FIXED]

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
3.1.1	IN REGIONAL LEVELS (Denpasar)			0		0			0		0		0
a	OSP Coordination Meeting	0	350,000	0	0	0	0	350,000	0	0	0	0	0
b	Kits	0	50,000	0	0	0	0	50,000	0	0	0	0	0
c	Speaker Honorarium	0	500,000	0	0	0	0	500,000	0	0	0	0	0
3.1.2	IN PROVINCIAL LEVELS			57,596,600		57,596,600			0		57,596,600		0
a	OSP Consolidation Bali	31	100,000	3,100,000	31	3,100,000	0	100,000	0	31	3,100,000	0	0
b	OSP Consolidation NTB	43	100,000	4,300,000	43	4,300,000	0	100,000	0	43	4,300,000	0	0
c	OSP Consolidation NTT	0	100,000	0	0	0	0	100,000	0	0	0	0	0
d	Advance Training/Couching PLPBK for City Coordinator Assistant UP	0	100,000	0	0	0	0	100,000	0	0	0	0	0
e	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)	177	200,000	33,596,600	177	33,596,600	0	200,000	0	177	33,596,600	0	0
f	Special Training for Kelurahan Facilitators (Technic)	0	200,000	0	0	0	0	200,000	0	0	0	0	0
g	Special Training for Kelurahan Facilitators (Economic)	0	200,000	0	0	0	0	200,000	0	0	0	0	0
h	Special Training for Kelurahan Facilitators (Social)	0	200,000	0	0	0	0	200,000	0	0	0	0	0
i	Special Training for Senior Facilitators	78	200,000	15,600,000	78	15,600,000	0	200,000	0	78	15,600,000	0	0
j	Training of AKP & Planning for Local Government	0	200,000	0	0	0	0	200,000	0	0	0	0	0
k	Special Training for Technical Team of PLPBK	0	200,000	0	0	0	0	200,000	0	0	0	0	0
l	Speaker Honorarium	2	500,000	1,000,000	2	1,000,000	0	500,000	0	2	1,000,000	0	0
3.1.3	IN CITY/REGENCY LEVELS			34,275,000		34,275,000			0		34,275,000		0
a	Thematic Discussion / Reflection of KBP	228	100,000	22,800,000	228	22,800,000	0	100,000	0	228	22,800,000	0	0
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants and City Coordinators	153	75,000	11,475,000	153	11,475,000	0	75,000	0	153	11,475,000	0	0
c	Speaker honorarium	0	500,000	0	0	0	0	500,000	0	0	0	0	0
	TOTAL OF RENTAL EXPENSES			91,871,600		91,871,600			0		91,871,600		0

3.2. TRAINING ACTIVITY 2014 [FIXED]

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
3.2.1	IN REGIONAL LEVELS (Denpasar)			0		0			0		0		0
a	OSP Coordination Meeting	0	350,000	0	0	0	0	350,000	0	0	0	0	0
b	Kits	0	50,000	0	0	0	0	50,000	0	0	0	0	0
c	Speaker Honorarium	0	500,000	0	0	0	0	500,000	0	0	0	0	0
3.2.2	IN PROVINCIAL LEVELS			113,947,350		113,947,350			0		113,947,350		0
a	OSP Consolidation Bali	0	100,000	0	0	0	0	100,000	0	0	0	0	0
b	OSP Consolidation NTB	0	100,000	0	0	0	0	100,000	0	0	0	0	0
c	OSP Consolidation NTT	0	100,000	0	0	0	0	100,000	0	0	0	0	0
d	Advance Training/Couching PLPBK for City Coordinator Assistant UP	0	100,000	0	0	0	0	100,000	0	0	0	0	0
e	Special Training for Kelurahan Facilitators (Technic)	90	200,000	13,483,500	90	13,483,500	0	200,000	0	90	13,483,500	0	0
f	Special Training for Kelurahan Facilitators (Economic)	48	200,000	7,633,150	48	7,633,150	0	200,000	0	48	7,633,150	0	0
g	Special Training for Kelurahan Facilitators (Social)	48	200,000	7,637,050	48	7,637,050	0	200,000	0	48	7,637,050	0	0
h	Special Training for Senior Facilitators	48	200,000	7,719,050	48	7,719,050	0	200,000	0	48	7,719,050	0	0
i	Pelatihan Dasar Pemda	0	200,000	0	0	0	0	200,000	0	0	0	0	0
j	Training of AKP & Planning for Local Government	0	200,000	0	0	0	0	200,000	0	0	0	0	0
k	Training of Poverty Budgeting for Local Government	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Speaker Honorarium	0	500,000	0	0	0	0	500,000	0	0	0	0	0
l	Konsolidasi Pemandu Pelatihan Penguatan Pemda dan Stakeholder	0	200,000	0	0	0	0	200,000	0	0	0	0	0
m	Pelatihan Penguatan Pemda dan stakeholder	0	350,000	0	0	0	0	350,000	0	0	0	0	0
n	Konsolidasi Pemandu Pelatihan Penguatan Askot dan Fasilitator	0	200,000	0	0	0	0	200,000	0	0	0	0	0
o	Pelatihan Penguatan Askot dan fasilitator	0	200,000	0	0	0	0	200,000	0	0	0	0	0
p	Pelatihan Penguatan PLPBK (Lokasi baru 2012)	0	200,000	0	0	0	0	200,000	0	0	0	0	0
q	Pelatihan Dasar PLPBK	498	200,000	71,038,500	498	71,038,500	0	200,000	0	498	71,038,500	0	0
r	pelatihan Penguatan PLPBK	0	200,000	0	0	0	0	200,000	0	0	0	0	0
s	Pelatihan Tim Teknis PLPBK	0	350,000	0	0	0	0	350,000	0	0	0	0	0
t	Konsolidasi Pemandu Pelatihan PLPBK	0	200,000	0	0	0	0	200,000	0	0	0	0	0
u	Konsolidasi Pelatihan khusus Fasilitator	0	200,000	0	0	0	0	200,000	0	0	0	0	0
v	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)	36	200,000	5,436,100	36	5,436,100	0	200,000	0	36	5,436,100	0	0
w	Konsolidasi Pemandu Pelatihan KSB	0	200,000	0	0	0	0	200,000	0	0	0	0	0
x	Pelatihan Dasar KSB	0	200,000	0	0	0	0	200,000	0	0	0	0	0
y	pelatihan Penguatan KSB	0	200,000	0	0	0	0	200,000	0	0	0	0	0
z	Narasumber	2	500,000	1,000,000	2	1,000,000	0	500,000	0	2	1,000,000	0	0
3.2.3	IN CITY/REGENCY LEVELS			12,650,000		12,650,000			0		12,650,000		0
a	Thematic Discussion / Reflection of KBP	74	100,000	7,400,000	74	7,400,000	0	100,000	0	74	7,400,000	0	0
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants	70	75,000	5,250,000	70	5,250,000	0	75,000	0	70	5,250,000	0	0
c	Speaker honorarium	0	500,000	0	0	0	0	500,000	0	0	0	0	0
	TOTAL OF RENTAL EXPENSES			126,597,350		126,597,350			0		126,597,350		0

3.3. TRAINING ACTIVITY 2015 [FIXED]

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
3.3.1	IN REGIONAL LEVELS (Denpasar)			19,435,400		19,435,400			0		19,435,400		0
	OSP Coordination Meeting	54	350,000	17,200,000	54	17,200,000	0	350,000	0	54	17,200,000	0	0
	Kits	27	50,000	1,235,400	27	1,235,400	0	50,000	0	27	1,235,400	0	0
	Speaker Honorarium	2	500,000	1,000,000	2	1,000,000	0	500,000	0	2	1,000,000	0	0
3.3.2	IN PROVINCIAL LEVELS			437,230,000		437,230,000			0		437,230,000		0
a.1	OSP Consolidation Bali	17	100,000	1,700,000	17	1,700,000	0	100,000	0	17	1,700,000	0	0
a.2	OSP Consolidation NTB	27	100,000	2,700,000	27	2,700,000	0	100,000	0	27	2,700,000	0	0
a.3	OSP Consolidation NTT	34	100,000	3,400,000	34	3,400,000	0	100,000	0	34	3,400,000	0	0
b.1	Konsolidasi Pemandu Pelatihan Penguatan Program Lanjutan	42	200,000	8,400,000	42	8,400,000	0	200,000	0	42	8,400,000	0	0
b.2	Pelatihan Penguatan Program Lanjutan	1785	200,000	356,248,600	1785	356,248,600	0	200,000	0	1785	356,248,600	0	0
c.1	Konsolidasi Pemandu Pelatihan Pemerintah Daerah	0	200,000	0	0	0	0	200,000	0	0	0	0	0
c.2	Pelatihan Pemerintah Daerah	0	350,000	0	0	0	0	350,000	0	0	0	0	0
d	Pelatihan SIM	61	200,000	9,466,400	61	9,466,400	0	200,000	0	61	9,466,400	0	0
e	Pelatihan Dasar PLPBK	186	200,000	36,715,000	186	36,715,000	0	200,000	0	186	36,715,000	0	0
f	Pelatihan Penguatan PLPBK	93	200,000	18,600,000	93	18,600,000	0	200,000	0	93	18,600,000	0	0
g	Pelatihan Tim Teknis Pemda	0	350,000	0	0	0	0	350,000	0	0	0	0	0
3.3.3	IN CITY/REGENCY LEVELS			32,678,951		32,678,951			0		32,678,951		0
a	Thematic Discussion / Reflection of KBP, city changer, FK BKM	142	100,000	14,200,000	142	14,200,000	0	100,000	0	142	14,200,000	0	0
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants and City Coordinators	229	75,000	16,478,951	229	16,478,951	0	75,000	0	229	16,478,951	0	0
c	Speaker honorarium	4	500,000	2,000,000	4	2,000,000	0	500,000	0	4	2,000,000	0	0
	TOTAL OF RENTAL EXPENSES			489,344,351		489,344,351			0		489,344,351		0

3.4. TRAINING ACTIVITY 2016 [FIXED]

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
3.4.1	IN REGIONAL LEVELS (Denpasar)			40,800,000		12,300,000			18,500,000		30,800,000		10,000,000
	OSP Coordination Meeting 1 times x 2 days x (16 ptcp + 2 instructor)	105	350,000	36,750,000	30	10,500,000	48	350,000	16,800,000	78	27,300,000	27	9,450,000
	Kits 1 times x 1 days x (16 ptcp + 2 instructor)	41	50,000	2,050,000	16	800,000	24	50,000	1,200,000	40	2,000,000	1	50,000
	Speaker Honorarium 1 times x 0 days x (0 ptcp + 2 instructor)	4	500,000	2,000,000	2	1,000,000	1	500,000	500,000	3	1,500,000	1	500,000
3.4.2	IN PROVINCIAL LEVELS			857,513,100		857,513,100			0		857,513,100		0
a	OSP Consolidation Bali 1 times x 2 days x (23 ptcp + 2 instructor)	150	100,000	15,000,000	150	15,000,000	0	100,000	0	150	15,000,000	0	0
b	OSP Consolidation NTB 1 times x 2 days x (31 ptcp + 2 instructor)	198	100,000	19,428,000	198	19,428,000	0	100,000	0	198	19,428,000	0	0
c	OSP Consolidation NTT 1 times x 2 days x (30 ptcp + 2 instructor)	192	100,000	19,195,000	192	19,195,000	0	100,000	0	192	19,195,000	0	0
d	Konsolidasi Pemandu Pelatihan Fasilitator 1 times x 2 days x (36 ptcp + 8 instructor)	88	200,000	17,600,000	88	17,600,000	0	200,000	0	88	17,600,000	0	0
e	Pelatihan Fasilitator												
e.1	In Class Training 1 times x 8 days x (362 ptcp + 36 instructor)	3040	200,000	606,400,100	3040	606,400,100	0	200,000	0	3040	606,400,100	0	0
e.2	On The Job Training (Praktek Lapangan) 1 times x 2 days x (362 ptcp + 36 instructor)	760	50,000	37,900,000	760	37,900,000	0	50,000	0	760	37,900,000	0	0
e.3	Transport (Sewa Bus) 1 times x 2 days x 8 ptcp + 0 instructor)	16	3,000,000	48,000,000	16	48,000,000	0	3,000,000	0	16	48,000,000	0	0
e.4	Kits 1 times x 1 days x (380 ptcp + 36 instructor)	394	50,000	19,700,000	394	19,700,000	0	50,000	0	394	19,700,000	0	0
f	Konsolidasi Pemandu Pelatihan Khusus untuk F: 1 times x 2 days x (9 ptcp + 4 instructor)	14	350,000	4,900,000	14	4,900,000	0	350,000	0	14	4,900,000	0	0
g	Pelatihan Fasilitator (Lokasi 40 kota/kabupaten)												
g.1	In Class Training 1 times x 6 days x (26 ptcp + 2 instructor)	0	200,000	0	0	0	0	200,000	0	0	0	0	0
		108	350,000	37,800,000	108	37,800,000	0	350,000	0	108	37,800,000	0	0
g.2	On The Job Training (Praktek Lapangan) 1 times x 2 days x (26 ptcp + 2 instructor)	27	50,000	1,350,000	27	1,350,000	0	50,000	0	27	1,350,000	0	0
g.3	Transport (Sewa Bus) 1 times x 2 days x (2 ptcp + 0 instructor)	2	3,000,000	3,040,000	2	3,040,000	0	3,000,000	0	2	3,040,000	0	0
g.4	Kits 1 times x 1 days x (40 ptcp + 0 instructor)	29	50,000	1,450,000	29	1,450,000	0	50,000	0	29	1,450,000	0	0
h.	Pelatihan Perencanaan Bagi TAPP (Khusus 40 kota/kabupaten) 1 times x 6 days x (16 ptcp + 4 instructor)	68	350,000	23,800,000	68	23,800,000	0	350,000	0	68	23,800,000	0	0
	Kits 1 times x 0 days x 25 ptcp + 0 instructor)	19	50,000	950,000	19	950,000	0	50,000	0	19	950,000	0	0
	Speaker honorarium 1 times x 0 days x 0 ptcp + 2 instructor)	2	500,000	1,000,000	2	1,000,000	0	500,000	0	2	1,000,000	0	0
i.	Pelatihan Perhitungan Luasan Kumuh untuk Fasilitator												
	(lokasi Penanganan kumuh 2594 Kel/Desa) 1 times x 2 days x (88 ptcp + 4 instructor)	0	350,000	0	0	0	0	350,000	0	0	0	0	0
	Kits 1 times x 0 days x 120 ptcp + 0 instructor)	0	50,000	0	0	0	0	50,000	0	0	0	0	0
	Speaker honorarium 1 times x 0 days x 0 ptcp + 4 instructor)	0	500,000	0	0	0	0	500,000	0	0	0	0	0
3.4.3	IN CITY/REGENCY LEVELS			143,846,450		143,846,450			0		143,846,450		0
a	Diskusi Tematik di Kota/Kabupaten 0 times x 1 days x (400 ptcp + 40 instructor)	831	100,000	76,840,000	831	76,840,000	0	100,000	0	831	76,840,000	0	0
b	Konsolidasi / KBIK Kabupaten 0 times x 1 days x (362 ptcp + 24 instructor)	682	75,000	48,006,450	682	48,006,450	0	75,000	0	682	48,006,450	0	0
c	Speaker honorarium 3 times x 0 days x (0 ptcp + 20 instructor)	38	500,000	19,000,000	38	19,000,000	0	500,000	0	38	19,000,000	0	0
d	Pelatihan Pokja PKP 2 times x 2 days x (20 ptcp + 2 instructor)	0	350,000	0	0	0	0	350,000	0	0	0	0	0
	Kits 2 times x 0 days x 30 ptcp + 0 instructor)	0	50,000	0	0	0	0	50,000	0	0	0	0	0
	Speaker honorarium 2 times x 0 days x 0 ptcp + 2 instructor)	0	500,000	0	0	0	0	500,000	0	0	0	0	0
TOTAL OF RENTAL EXPENSES				1,042,159,550		1,013,659,550			18,500,000		1,032,159,550		10,000,000

3.5. TRAINING ACTIVITY 2017 [FIXED]

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
3.5.1	IN PROVINCIAL LEVELS			865,520,000		537,145,000			0		537,145,000		328,375,000
1	ASSESSMENT/RECRUITMENT FACILITATOR												
A.	Prov. Bali												
1.	Korkot	4	350,000	1,400,000	4	1,400,000	0	350,000	0	4	1,400,000	0	0
2.	Askot CDM	21	350,000	7,350,000	21	7,350,000	0	350,000	0	21	7,350,000	0	0
3.	Askot	15	350,000	5,250,000	15	5,250,000	0	350,000	0	15	5,250,000	0	0
4.	SF	16	100,000	1,625,000	16	1,600,000	0	100,000	0	16	1,600,000	0	25,000
5.	Fasilitator	64	100,000	6,400,000	64	6,400,000	0	100,000	0	64	6,400,000	0	0
6.	Penggandaan Soal	103	10,000	1,030,000	103	1,030,000	0	10,000	0	103	1,030,000	0	0
B.	Prov. NTB												
1.	Korkot	12	350,000	4,200,000	12	4,200,000	0	350,000	0	12	4,200,000	0	0
2.	Askot CDM	24	350,000	8,400,000	24	8,400,000	0	350,000	0	24	8,400,000	0	0
3.	Askot	30	350,000	10,500,000	30	10,500,000	0	350,000	0	30	10,500,000	0	0
4.	SF	33	100,000	3,250,000	33	3,250,000	0	100,000	0	33	3,250,000	0	0
5.	Fasilitator	82	100,000	8,200,000	82	8,200,000	0	100,000	0	82	8,200,000	0	0
6.	Penggandaan Soal	196	10,000	1,955,000	196	1,955,000	0	10,000	0	196	1,955,000	0	0
C.	Prov. NTT												
1.	Korkot	8	350,000	2,800,000	8	2,800,000	0	350,000	0	8	2,800,000	0	0
2.	Askot CDM	10	350,000	3,500,000	10	3,500,000	0	350,000	0	10	3,500,000	0	0
3.	Askot	26	350,000	9,100,000	26	9,100,000	0	350,000	0	26	9,100,000	0	0
4.	SF	20	100,000	2,000,000	20	2,000,000	0	100,000	0	20	2,000,000	0	0
5.	Fasilitator	51	100,000	5,100,000	51	5,100,000	0	100,000	0	51	5,100,000	0	0
6.	Penggandaan Soal	116	10,000	1,160,000	116	1,160,000	0	10,000	0	116	1,160,000	0	0
2	KONSOLIDASI / KBIK PROPINSI												
a.	Bali	26	350,000	9,100,000	26	9,100,000	0	350,000	0	26	9,100,000	0	0
b.	Nusa Tenggara Barat	36	350,000	12,600,000	0	0	0	350,000	0	0	0	36	12,600,000
c.	Nusa Tenggara Timur	42	350,000	14,700,000	0	0	0	350,000	0	0	0	42	14,700,000
	Speaker honorarium	12	500,000	6,000,000	2	1,000,000	0	500,000	0	2	1,000,000	10	5,000,000
3	KONSOLIDASI PEMANDU PELATIHAN FASILITATOR (100 Kota Prioritas)												
a.	Bali	0	350,000	0	0	0	0	350,000	0	0	0	0	0
b.	Nusa Tenggara Barat	18	350,000	6,300,000	18	6,300,000	0	350,000	0	18	6,300,000	0	0
c.	Nusa Tenggara Timur	12	350,000	4,200,000	12	4,200,000	0	350,000	0	12	4,200,000	0	0

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
4	PELATIHAN ASKOT DAN FASILITATOR (100 Kota Prioritas)												
a.	Bali	0	350,000	0	0	0	350,000	0	0	0	0	0	0
b.	Nusa Tenggara Barat	872	350,000	305,200,000	872	305,200,000	0	350,000	0	872	305,200,000	0	0
c.	Nusa Tenggara Timur	336	350,000	117,600,000	336	117,600,000	0	350,000	0	336	117,600,000	0	0
	Bahan Serahan	151	50,000	7,550,000	151	7,550,000	0	50,000	0	151	7,550,000	0	0
	Speaker Honorarium	6	500,000	3,000,000	6	3,000,000	0	500,000	0	6	3,000,000	0	0
5	PELATIHAN KHUSUS (SIM)												
a.	Bali	0	350,000	0	0	0	350,000	0	0	0	0	0	0
b.	Nusa Tenggara Barat	0	350,000	0	0	0	350,000	0	0	0	0	0	0
c.	Nusa Tenggara Timur	0	350,000	0	0	0	350,000	0	0	0	0	0	0
	Bahan Serahan	0	50,000	0	0	0	50,000	0	0	0	0	0	0
	Speaker Honorarium	0	500,000	0	0	0	500,000	0	0	0	0	0	0
6	KONSOLIDASI PELATIHAN KHUSUS TIM FASILITATOR												
a.	Nusa Tenggara Barat	12	350,000	4,200,000	0	0	350,000	0	0	0	12	4,200,000	
b.	Nusa Tenggara Timur	6	350,000	2,100,000	0	0	350,000	0	0	0	6	2,100,000	
7	PELATIHAN KHUSUS FASILITATOR												
a.	Nusa Tenggara Barat	580	350,000	203,000,000	0	0	350,000	0	0	0	580	203,000,000	
b.	Nusa Tenggara Timur	225	350,000	78,750,000	0	0	350,000	0	0	0	225	78,750,000	
	Bahan Serahan	160	50,000	8,000,000	0	0	50,000	0	0	0	160	8,000,000	
3.5.2	IN CITY/REGENCY LEVELS			92,250,000		29,650,000		34,800,000		64,450,000		27,800,000	
1	COACHING CLINIC (LOKASI PRIORITAS)												
a.	a. Bali (1 Kota/Kab)	0	200,000	0	0	0	200,000	0	0	0	0	0	0
b.	b. Nusa Tenggara Barat (3 Kota/t)	215	200,000	43,000,000	75	15,000,000	140	200,000	28,000,000	215	43,000,000	0	0
c.	c. Nusa Tenggara Timur (1 Kota/l)	100	200,000	20,000,000	40	8,000,000	0	200,000	0	40	8,000,000	60	12,000,000
	Bahan Serahan	315	50,000	15,750,000	55	2,750,000	28	50,000	1,400,000	83	4,150,000	232	11,600,000
	Speaker Honorarium	45	300,000	13,500,000	13	3,900,000	18	300,000	5,400,000	31	9,300,000	14	4,200,000
	TOTAL OF RENTAL EXPENSES			957,770,000		566,795,000		34,800,000		601,595,000		356,175,000	

IV. SOCIALIZATION ACTIVITY EXPENSES (FIXED) 2013 - 2016

4.1. PROVINCIAL LEVELS (Bali, West Nusa Tenggara and East Nusa Tenggara Province)

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
4.1.1	LOKAKARYA REVIEW PROPINSI/MIDTERM & LOKAKARYA SOSIALISASI KUMUH			645,496,600		644,783,300			0		644,783,300		713,300
a	Workshop Activities	920	350,000	313,196,600	920	313,196,600	0	350,000	0	920	313,196,600	0	0
b	Press Conference	43	200,000	8,600,000	43	8,500,000	0	200,000	0	43	8,500,000	0	100,000
c	Provincial Key Speakers	18	500,000	9,000,000	18	9,000,000	0	500,000	0	18	9,000,000	0	0
d	Workshop Kits	478	50,000	23,900,000	478	23,336,700	0	50,000	0	478	23,336,700	0	563,300
	Kegiatan Thn 2016												
1	LOKAKARYA PROVINSI 2016												
a	Accomodation	750	350,000	262,500,000	750	262,500,000	0	350,000	0	750	262,500,000	0	0
b	Resources Person	9	500,000	4,500,000	9	4,500,000	0	500,000	0	9	4,500,000	0	0
c	Press Conference	15	200,000	3,000,000	15	3,000,000	0	200,000	0	15	3,000,000	0	0
d	Workshop Kits	416	50,000	20,800,000	415	20,750,000	0	50,000	0	415	20,750,000	1	50,000
4.1.2	WORKSHOP MEDIA			31,413,300		31,413,300			0		31,413,300		0
a	Workshop Activities	80	350,000	27,538,300	80	27,538,300	0	350,000	0	80	27,538,300	0	0
b	Provincial Key Speakers	4	500,000	2,000,000	4	2,000,000	0	500,000	0	4	2,000,000	0	0
c	Workshop Kits	50	50,000	1,875,000	50	1,875,000	0	50,000	0	50	1,875,000	0	0
	Workshop Media												
a	Kegiatan Lokakarya	0	350,000	0	0	0	0	350,000	0	0	0	0	0
b	Nara Sumber Provinsi	0	500,000	0	0	0	0	500,000	0	0	0	0	0
c	Kits Workshop	0	50,000	0	0	0	0	50,000	0	0	0	0	0
4.1.3	ARTICLES/NEWS			5,000,000		5,000,000			0		5,000,000		0
	Articles/News	6	500,000	3,000,000	6	3,000,000	0	500,000	0	6	3,000,000	0	0
	Articles/News	2	1,000,000	2,000,000	2	2,000,000	0	1,000,000	0	2	2,000,000	0	0
4.1.4	TV TALKSHOW			25,500,000		25,500,000			0		25,500,000		0
	TV Talkshow	3	1,000,000	3,000,000	3	3,000,000	0	1,000,000	0	3	3,000,000	0	0
	TV Talkshow	3	7,500,000	22,500,000	3	22,500,000	0	7,500,000	0	3	22,500,000	0	0
	TOTAL PROVINCIAL LEVEL			707,409,900		706,696,600			0		706,696,600		713,300

4.2. CITY/REGENCY LEVELS

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
4.2.1	WORKSHOP ON MIDTERM REVIEW			1,135,700,000		1,135,226,442			0		1,135,226,442		473,558
	Workshop Activities	980	200,000	196,000,000	980	196,000,000	0	200,000	0	980	196,000,000	0	0
	Press Conference	140	100,000	14,000,000	140	14,000,000	0	100,000	0	140	14,000,000	0	0
	Provincial Key Speakers	28	300,000	8,400,000	28	8,400,000	0	300,000	0	28	8,400,000	0	0
	Lokakarya Sosialisasi Kumuh												
	Workshop Activities	1080	250,000	266,500,000	1080	266,491,442	0	250,000	0	1080	266,491,442	0	8,558
	Press Conference	125	100,000	12,500,000	125	12,500,000	0	100,000	0	125	12,500,000	0	0
	Provincial Key Speakers	38	300,000	11,400,000	38	11,400,000	0	300,000	0	38	11,400,000	0	0
	Lokakarya Orientasi PLPBK												
	Workshop Activities	0	200,000	0	0	0	0	200,000	0	0	0	0	0
	Press Conference	0	100,000	0	0	0	0	100,000	0	0	0	0	0
	Provincial Key Speakers	0	300,000	0	0	0	0	300,000	0	0	0	0	0
	Lokakarya PLPBK												
	Workshop Activities	0	250,000	0	0	0	0	250,000	0	0	0	0	0
	Kegiatan Tahun 2016												
1	Lokakarya												
	Accommodation	1283	200,000	256,600,000	1283	256,580,000	0	200,000	0	1283	256,580,000	0	20,000
	Resources Person	40	300,000	12,000,000	39	11,700,000	0	300,000	0	39	11,700,000	1	300,000
	Press Conference	155	100,000	15,500,000	155	15,500,000	0	100,000	0	155	15,500,000	0	0
	Workshop Kits	1390	50,000	69,500,000	1390	69,455,000	0	50,000	0	1390	69,455,000	0	45,000
2	Lokakarya Khusus												
	Accommodation	130	200,000	26,000,000	130	26,000,000	0	200,000	0	130	26,000,000	0	0
	Resources Person	4	300,000	1,200,000	4	1,200,000	0	300,000	0	4	1,200,000	0	0
	Press Conference	19	100,000	1,900,000	18	1,800,000	0	100,000	0	18	1,800,000	1	100,000
	Workshop Kits	144	50,000	7,200,000	144	7,200,000	0	50,000	0	144	7,200,000	0	0
3	Penayangan di TV Berita Daerah	6	7,500,000	45,000,000	6	45,000,000	0	7,500,000	0	6	45,000,000	0	0
4	Pengembangan Newsletter	13600	1,500	20,400,000	13600	20,400,000	0	1,500	0	13600	20,400,000	0	0
5	Exhibition	6	5,000,000	30,000,000	6	30,000,000	0	5,000,000	0	6	30,000,000	0	0
6	Workshop (Forum Konsultasi)	360	350,000	126,000,000	360	126,000,000	0	350,000	0	360	126,000,000	0	0
	Workshop Kits	240	50,000	12,000,000	240	12,000,000	0	50,000	0	240	12,000,000	0	0
	Resources Person	12	300,000	3,600,000	12	3,600,000	0	300,000	0	12	3,600,000	0	0

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
4.2.2	RADIO TALKSHOW			10,500,000		10,500,000			0		10,500,000		0
a	Radio Talkshow	21	500,000	10,500,000	21	10,500,000	0	500,000	0	21	10,500,000	0	0
4.2.3	MEDIA FIELD VISIT			7,500,000		7,500,000			0		7,500,000		0
a	Media Field Visit	15	500,000	7,500,000	15	7,500,000	0	500,000	0	15	7,500,000	0	0
4.2.4	ARTICLES/NEWS			12,500,000		12,500,000			0		12,500,000		0
	Articles/News	25	500,000	12,500,000	25	12,500,000	0	500,000	0	25	12,500,000	0	0
	Articles/News	0	500,000	0	0	0	0	500,000	0	0	0	0	0
4.2.5	EXIBITHION			23,200,000		23,200,000			0		23,200,000		0
	Exibithion	5	5,000,000	23,200,000	5	23,200,000	0	5,000,000	0	5	23,200,000	0	0
	Exibithion	0	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0
	TOTAL CITY / REGENCY LEVELS			1,189,400,000		1,188,926,442			0		1,188,926,442		473,558

4.3. FIXED COST

NO	URAIAN	CONTRACT AMAND-14			INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
		NOS	RATE	TOTAL	NOS	TOTAL	NOS	RATE	TOTAL	NOS	TOTAL	NOS	TOTAL
4.3.1	WORKSHOP ON MIDTERM REVIEW			750,000,000		750,000,000			0		750,000,000		0
	Biaya Penyusunan Dokumen RPLP/RTPLP :												
a.	Tenaga Ahli Pendamping Masyarakat	45.00	5,000,000	225,000,000	45.00	225,000,000	0.00	5,000,000	0	45	225,000,000	0.00	0
b.	Sosialisasi Tingkat Kelurahan	15.00	5,000,000	75,000,000	15.00	75,000,000	0.00	5,000,000	0	15	75,000,000	0.00	0
c.	Forum Konsultasi dan Uji Publik	15.00	5,000,000	75,000,000	15.00	75,000,000	0.00	5,000,000	0	15	75,000,000	0.00	0
d.	Peralatan Survey, dukungan FGD/rembug dan Penggandaan dokumen RPLP dan Peta	15.00	15,000,000	225,000,000	15.00	225,000,000	0.00	15,000,000	0	15	225,000,000	0.00	0
e.	Penguatan Masyarakat/TIPP atau DED (opsional)	15.00	10,000,000	150,000,000	15.00	150,000,000	0.00	10,000,000	0	15	150,000,000	0.00	0
	TOTAL FIXED COST			750,000,000		750,000,000			0		750,000,000		0