

**PROGRAM KOTA TANPA KUMUH (KOTAKU)
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2016
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN
DIREKTORAT JENDERAL CIPTA KARYA
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 35 Periode Oktober 2016
 Realisasi Invoice : November 2016
 Nomor Loan : ICDD III
 Nama Konsultan : PT. Virama Karya
 Paket Pekerjaan : Consulting Service of National Management Consultant (NMC) KMP-1
 For Implementation Support of PNP Urban and UPP Advanced
 Nomor & Tanggal Kontrak : HK.02.03/NMC/IDB-ICDD/Satker PKP/95/2014, Tanggal 02 Mei 2014
 Periode Kontrak : 02 Mei 2014 s/d 30 September 2016

No.	KOMPOSISI BIAYA	TOTAL CONTRACT	CONTRACT AMENDMENT X	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION						
I.1	PROFESSIONAL STAFF	9.160.000.000	20.976.200.000	16.356.700.000	595.500.000	16.952.200.000	4.024.000.000
I.2	SUPPORTING STAFF	2.895.000.000	1.456.900.000	1.101.400.000	39.500.000	1.140.900.000	316.000.000
	TOTAL I	12.055.000.000	22.433.100.000	17.458.100.000	635.000.000	18.093.100.000	4.340.000.000
II	DIRECT REIMBURSABLE COST						
II.1	MOBILIZATION AND DEMOBILIZATION	23.500.000	70.000.000	3.476.300	-	3.476.300	66.523.700
II.2	HOUSING ALLOWANCE PROFESSIONAL AND SUB PROFESSIONAL STAFF		385.000.000	270.500.000	9.500.000	280.000.000	105.000.000
II.3	DUTY TRAVEL COST	1.498.310.000	2.357.845.000	1.371.485.033	9.596.054	1.381.081.087	976.763.913
II.4	OFFICE EXPENSES	276.660.000	2.580.800.000	1.968.400.000	7.000.000	1.975.400.000	605.400.000
II.5	UTILITIES EXPENSES	175.400.000	437.000.000	333.498.900	11.500.000	344.998.900	92.001.100
II.6	OFFICE EQUIPMENT EXPENSES	584.000.000	345.080.000	335.461.100	1.000.000	336.461.100	8.618.900
II.7	VEHICLE (RENTAL)	2.800.000.000	1.125.000.000	1.041.699.629	36.000.000	1.077.699.629	47.300.371
II.8	COMMUNICATION COST	355.000.000	306.700.000	126.360.844	4.421.500	130.782.344	175.917.656
II.9	REPRODUCTION OF REPORT	34.470.000	654.930.000	347.261.030	-	347.261.030	307.668.970
	TOTAL II	5.747.340.000	8.262.355.000	5.798.142.836	79.017.554	5.877.160.390	2.385.194.610
III	MISCELLANEOUS EXPENSES						
III.1	TRAINING ACTIVITIES	440.000.000	8.551.912.000	4.002.845.761	-	4.002.845.761	4.549.066.239
III.2	SOCIALIZATION	1.828.800.000	12.521.233.000	7.234.793.811	-	7.234.793.811	5.286.439.189
III.3	COMPLAINT RESOLUTION UNIT	440.000.000	184.000.000	114.861.256	1.924.298	116.785.554	67.214.446
III.4	PRINTING MATERIAL AND DELIVERY	1.828.800.000	2.506.950.000	826.624.112	-	826.624.112	1.680.325.888
III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH-I)		495.000.000	492.500.000	-	492.500.000	2.500.000
III.6	E-FILLING		265.000.000	175.000.000	10.000.000	185.000.000	80.000.000
III.7	MIS DEVELOPMENT		500.000.000	-	-	-	500.000.000
	TOTAL III	4.537.600.000	25.024.095.000	12.846.624.940	11.924.298	12.858.549.238	12.165.545.762
	TOTAL I + II + III	22.339.940.000	55.719.550.000	36.102.867.776	725.941.852	36.828.809.628	18.890.740.372
	NET REQUES PAYMENT				725.941.852		

	TBN			6									
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
12	MIS and Data Management Specialist	Sarman	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
				6									
13	Sub-Specialist for Data Management	Nendy Novrizal	mm								-		
		Remo Harsono	mm	14			14				14	0	
		Mulus Budiyanto		6,5			6,5			0	6,5	-	
		AKHMADIN		2			2,0			0	2,0	-	
				3						1	1,0	2,00	
				6									
	TBN			6									
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
15	FMR Specialist	Faiza Nurul Ita	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
				6									
	TBN			6									
16	Sub-Specialist for FMR 1	Edi Hartono	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
				6									
	TBN			6									
17	Sub-Specialist for FMR 2	Moh. Fitrohayana	mm	15			15				15	0	
		Puji Rahayu	mm	3,5			3,5				3,5	0	
				11			9			0	9,0	2,0	
				3						1	1,0	2,0	
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
				6									
	TBN			6									
19	Financial Management Specialist	Ahmad Firdaus	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
20	Sub-Specialist for FM	Dede Suherman	mm	15			15				15	0	
			mm	5			5				5	0	
				9			9			0	9	-	
				3						1	1	2	
				6									
	TBN			6									
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	15			15				15	0	
			mm	5			5				5	0	

				9			9		0		9		-	
				3					1		1		2	
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	15			15				15		0	
			mm	5			5				5		0	
				9			9		0		9		-	
				3					1		1		2	
23	Infrastructure Specialist	La Ode Muhammad	mm	15			15				15		0	
			mm	5			5				5		0	
				9			9		0		9		-	
				3					1		1		2	
	TBN			6										
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	15			15				15		0	
			mm	5			5				5		0	
				9			9		0		9		-	
				3					1		1		2	
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	15			15				15		0	
			mm	5			5				5		0	
				9			9		0		9		-	
				3					1		1		2	
	TBN			6										
26	Urban Planner Specialist	Dikdik Suratman	mm								-			
		Rahmawati Fitri	mm	17			17				17		0	
				9			9		0		9		-	
				3					1		1		2	
	TBN			6										
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	15			15				15		0	
			mm	5			5				5		0	
				9			9		0		9		-	
				3					1		1		2	
	TBN			6										
28	Livelihood Specialist	Aisyah Achyar	mm	15			15				15		0	
			mm	5			5				5		0	
		Budiyana Syaifullah		9			9		0		9		-	
				3					1		1		2	
	TBN			6										
29	Sub-Specialist Levelihood	Budiyana	mm	15			15				15		0	
			mm	5			5				5		0	
		Drs. Moh. Agustin		9			9		0		9		-	
				3					1		1		2	
	TBN			6										
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	13,5			13,5				13,5		0	
31	Martha Dame Simajuntak	Sub. Profesional for Reporting (Bilingual)	mm	2			2				2		0	
				9			9		0		9		-	
				3					1		1		2	
				6										
32	TBN	Sub.Specialist for Local Government		6										
33	TBN	Financial Management & Microfinance Specialist		6										
Sub Total I.1				1.075	2.872.800.000	20.976.200.000	845	16.356.700.000	30	595.500.000	875	16.952.200.000	62	4.024.000.000

I.2 SUPPORTING STAFF

NO.	POSISI	NAMA	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Office manager	Gatot Irfan Usman	mm	3			3				3		-	
		Julie Khrissetiawati	mm	17			17				17		-	
				3			3				3		-	
				6			6		0		6		-	
				9					1		1		8	
2	Ass. Office Manager	Valentina Puti Anggraini	mm	3			3				3		-	
		Gatot Irfan Usman	mm	17			17				17		-	
				3			3				3		-	
				6			6		0		6		-	
				9					1		1		8	
3	Book Keper	Dian Amalia	mm	3			3				3		-	
		Saripha	mm	17			17				17		-	
				3			3				3		-	
				6			6		0		6		-	
				9					1		1		8	
4	Bilingual Secretary	Nurhasanah	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		1		1		8	
5	Computer Operator 1	M.Aldi Fuzan	mm	3			3				3		-	
		Albertus Agung Nathan	mm	5			5				5		-	
		Okky Herdiyanto	mm	7			7				7		-	
			mm	5			5				5		-	
			mm	3			3			3		-		
				6			6		0		6		-	
				9					1		1		8	
6	Computer Operator 2	Zahra Nur Ramada	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		1		1		8	
7	Computer Operator 3	Anissa Novianti	mm	8			8				8		-	
		Ari Indriyani	mm	7			7				7		-	
				5			5				5		-	
				9			9		0		9		-	
				9					1		1		8	
8	Computer Operator 4	Aria Agustina Muharoh	mm	3			3				3		-	
		Putri Ismarini/Ersalia I	mm	12			12				12		-	
				5			5				5		-	
				9			9		0		9		-	
				9					1		1		8	
9	Office Boy	Firman Maulana	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		1		1		8	
10	Office Boy	Lukman Hakim	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		1		1		8	
11	Security	M. Yusup	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		1		1		8	
12	Security	Jamhuri	mm	15			15				15		-	
			mm	5			5				5		-	
				9			9		0		9		-	
				9			9		1		1		8	
Sub Total I.2				447	181.000.000	1.456.900.000	348	1.101.400.000	-	39.500.000	359	1.140.900.000	88	316.000.000

II. [DIRECT REIMURSABLE COST

II. 1. Mobilization and Demobilization

NO.	POSISI	NAMA	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Team Leader	Catur Wahyudi	mm	2	2.000.000	4.000.000	1	1.147.400			1	1.147.400	1	2.852.600
2	Training Specialist	Tutuk Ekawati	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	2	2.000.000	4.000.000	1	75.000			1	75.000	1	3.925.000
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	2.000.000	-		-		-		-	-	-
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm		2.000.000	-		-		-		-	-	-
		Tristiani Susanti	mm	2	1.000.000	2.000.000		-		-		-	2	2.000.000
6	Sub-Specialist for Mass Comm	Islahul Amal	mm		2.000.000	-		-		-		-	-	-
		Leni Lestari	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	2.000.000	-		-		-		-	-	-
8	Local Government Specialist	Busman Dahlan Shirat	mm		2.000.000	-		-		-		-	-	-
		Drs. Moh. Agustin	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
10	Sub-Specialist Money for Controlling	Andreas Heru	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
12	MIS and Data Management Specialist	Sarman	mm	2	2.000.000	4.000.000	1	160.000			1	160.000	1	3.840.000
13	Sub-Specialist for Data Management	Nendy Novrizal	mm		2.000.000	-		-		-		-	-	-
		Remo Harsono	mm	0	2.000.000	-		-		-		-	-	-
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	2	1.000.000	2.000.000		-		-		-	2	2.000.000
15	FMR Specialist	Faiza Nurul Ita	mm	0	2.000.000	-		-		-		-	-	-
16	Sub-Specialist for FMR 1	Edi Hartono	mm	0	2.000.000	-		-		-		-	-	-
17	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	2.000.000	-		-		-		-	-	-
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
19	Financial Management Specialist	Ahmad Firdaus	mm	2	2.000.000	4.000.000	1	60.000			1	60.000	1	3.940.000
20	Sub-Specialist for FM	Dede Suherman	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	0	2.000.000	-		-		-		-	-	-
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	0	2.000.000	-		-		-		-	-	-
23	Infrastructure Specialist	La Ode Muhammad	mm	0	2.000.000	-		-		-		-	-	-
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	2	2.000.000	4.000.000	1	899.300			1	899.300	1	3.100.700
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	2	2.000.000	4.000.000		-		-		-	2	4.000.000
26	Urban Planner Specialist	Dikdik Suratman	mm		2.000.000	-		-		-		-	-	-
		Rahmawati Fitri	mm	2	2.000.000	4.000.000	1	904.600			1	904.600	1	3.095.400
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	2	2.000.000	4.000.000	1	230.000			1	230.000	1	3.770.000
28	Livelihood Specialist	Aisyah Achyar	mm	0	2.000.000	-		-		-		-	-	-
29	Sub-Specialist Livelihood	Budiyana	mm	0	2.000.000	-		-		-		-	-	-
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	2	1.000.000	2.000.000		-		-		-	2	2.000.000
Total				38	67.000.000	70.000.000	7	3.476.300	-	-	7	3.476.300	31	66.523.700

17	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	500.000	-		-		-	-	-	-	-
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
19	Financial Management Specialist	Ahmad Firdaus	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
20	Sub-Specialist for FM	Dede Suherman	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	0	500.000	-		-		-	-	-	-	-
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	0	500.000	-		-		-	-	-	-	-
23	Infrastructure Specialist	La Ode Muhammad	mm	20	500.000	10.000.000		-		-	-	-	20	10.000.000
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
26	Urban Planner Specialist	Dikdik Suratman	mm		500.000	-		-		-	-	-	-	-
		Rahmawati Fitri	mm	18	500.000	9.000.000	18	9.000.000		-	18	9.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000		-	1	500.000	1	500.000	8	4.000.000
28	Livelihood Specialist	Aisyah Achyar / Budi yana S	mm	0	500.000	-		-		-	-	-	-	-
29	Sub-Specialist Levelihood	Budi yana / M.Agustin	mm	21	500.000	10.500.000	6	3.000.000	1	500.000	7	3.500.000	14	7.000.000
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	0	500.000	-		-		-	-	-	-	-
31	Sub.Proffesional for Bilingual	Martha Dame Simanjuntak		0	500.000	-		-		-	-	-	-	-
32	Sub-Specialist For Local government	TBN	mm	9	500.000	4.500.000		-		-	-	-	9	4.500.000
33	Financial Management & Microfinance Specialist	TBN		9	500.000	4.500.000		-		-	-	-	9	4.500.000
Total				752	37.500.000	385.000.000	541	270.500.000	19	9.500.000	560	280.000.000	192	105.000.000

II.3 DUTY TRAVEL COST

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.3.1	Spotcheck to Province												
a	Transport												
	1. NAD	trip	0	4.200.000	-		-		-		-		-
	2. Sumatera Utara	trip	19	3.560.000	67.329.900	9	26.918.164	1	2.192.000	10	29.110.164	9	38.219.736
	3. Sumatera Barat	trip	10	2.760.000	27.600.000	6	21.088.500	-	-	6	21.088.500	4	6.511.500
	4. Riau	trip	4	2.000.000	8.000.000	3	5.622.700	-	-	3	5.622.700	1	2.377.300
	5. Kepulauan Riau	trip	5	2.700.000	13.500.000	4	8.077.700	-	-	4	8.077.700	1	5.422.300
	6. Jambi	trip	7	2.300.000	16.100.000	6	7.256.500		-	6	7.256.500	1	8.843.500
	7. Bengkulu	trip	5	2.450.000	12.250.000	5	9.544.300		-	5	9.544.300	-	2.705.700
	8. Sumatera Selatan	trip	6	2.120.000	12.720.000	4	6.938.900	-	-	4	6.938.900	2	5.781.100
	9. Lampung	trip	4	1.480.000	5.920.000	3	4.058.500		-	3	4.058.500	1	1.861.500
	10. Bangka Belitung	trip	5	2.000.000	10.000.000	4	5.338.900	-	-	4	5.338.900	1	4.661.100
	11. DKI Jakarta (Kep Seribu)	trip	3	500.000	1.500.000		-		-		-	3	1.500.000
	12. Banten	trip	6	500.000	3.000.000	3	747.851		-	3	747.851	3	2.252.149
	13. Kalimantan Barat	trip	7	2.600.000	18.200.000	5	12.486.000	-	-	5	12.486.000	2	5.714.000
	14. Jawa Barat	trip	15	500.000	7.500.000	9	4.205.463	-	-	9	4.205.463	6	3.294.537
									-				
b	OSA	prs/days	318	300.000	95.400.000	149	51.000.000	3	900.000	152	51.900.000	166	43.500.000
c	Hotel Accommodation	prs/days	252	350.000	88.200.000	117	54.616.712	2	700.000	119	55.316.712	133	32.883.288
d.	Inland Transport	trip	96	300.000	28.800.000	73	23.100.000	1	300.000	74	23.400.000	22	5.400.000
e	Various Transport	LS	1	50.000.000	50.000.000	1	50.000.000	-	-	1	50.000.000	-	-
									-				
II.3.2	Duty Travel for Capacity Building								-				
a	Transport								-				
	1. NAD	trip	0	4.200.000	-		-		-		-		-
	2. Sumatera Utara	trip	8	3.560.000	28.480.000	8	26.620.700	-	-	8	26.620.700	-	1.859.300
	3. Sumatera Barat	trip	8	2.760.000	22.080.000	6	14.432.500	-	-	6	14.432.500	2	7.647.500
	4. Riau	trip	3	2.000.000	6.000.000	1	1.584.400		-	1	1.584.400	2	4.415.600
	5. Kepulauan Riau	trip	12	2.700.000	32.400.000	9	20.604.700		-	9	20.604.700	3	11.795.300
	6. Jambi	trip	3	2.300.000	6.900.000	3	6.141.000	-	-	3	6.141.000	-	759.000
	7. Bengkulu	trip	5	2.450.000	12.250.000	2	3.461.722		-	2	3.461.722	3	8.788.278
	8. Sumatera Selatan	trip	5	2.120.000	10.600.000	3	9.263.100	-	-	3	9.263.100	2	1.336.900
	9. Lampung	trip	3	1.480.000	4.440.000	1	1.173.400		-	1	1.173.400	2	3.266.600
	10. Bangka Belitung	trip	4	2.000.000	8.000.000	2	3.220.000		-	2	3.220.000	2	4.780.000
	11. DKI Jakarta (Kep Seribu)	trip	3	500.000	1.500.000	1	270.000		-	1	270.000	2	1.230.000
	12. Banten	trip	8	500.000	4.000.000	3	1.031.538	-	-	3	1.031.538	5	2.968.462
	13. Kalimantan Barat	trip	6	2.600.000	15.600.000	5	11.052.200	-	-	5	11.052.200	1	4.547.800
	14. Jawa Barat	trip	26	500.000	13.000.000	20	6.683.723	-	-	20	6.683.723	6	6.316.277
									-				

b	OSA	prs/days	392	300.000	117.600.000	276	83.100.000	-	-	276	83.100.000	116	34.500.000
c	Hotel Accommodation	prs/days	208	350.000	72.800.000	130	42.060.400	-	-	130	42.060.400	78	30.739.600
d.	Inland Transport	trip	94	300.000	28.200.000	66	19.800.000	-	-	66	19.800.000	28	8.400.000
										-			
II.3.3	Monitoring to Province									-			
a	Transport									-			
	1. NAD	trip	0	4.200.000	-					-	-	-	-
	2. Sumatera Utara	trip	8	3.560.000	28.480.000	7	19.277.000	-	-	7	19.277.000	1	9.203.000
	3. Sumatera Barat	trip	7	2.760.000	19.320.000	7	17.913.100			7	17.913.100	-	1.406.900
	4. Riau	trip	2	2.000.000	4.000.000					-	-	2	4.000.000
	5. Kepulauan Riau	trip	4	2.700.000	10.800.000	3	7.390.600	-	-	3	7.390.600	1	3.409.400
	6. Jambi	trip	4	2.300.000	9.200.000	2	3.233.200			2	3.233.200	2	5.966.800
	7. Bengkulu	trip	4	2.450.000	9.800.000	2	3.763.600			2	3.763.600	2	6.036.400
	8. Sumatera Selatan	trip	7	2.120.000	14.840.000	7	9.771.800	-	-	7	9.771.800	-	5.068.200
	9. Lampung	trip	4	1.480.000	5.920.000	1	1.131.800	-	-	1	1.131.800	3	4.788.200
	10. Bangka Belitung	trip	5	2.000.000	10.000.000	5	7.501.000	-	-	5	7.501.000	-	2.499.000
	11. DKI Jakarta (Kep Seribu)	trip	2	500.000	1.000.000		-			-	-	2	1.000.000
	12. Banten	trip	10	500.000	5.000.000	1	147.300			1	147.300	9	4.852.700
	13. Kalimantan Barat	trip	2	2.600.000	5.200.000	1	1.474.000	-	-	1	1.474.000	1	3.726.000
	14. Jawa Barat	trip	14	500.000	7.000.000	8	890.000			8	890.000	6	6.110.000
										-			
b	OSA	prs/days	294	300.000	88.200.000	229	68.700.000	-	-	229	68.700.000	65	19.500.000
c	Hotel Accommodation	prs/days	181	350.000	63.350.000	119	40.978.360	-	-	119	40.978.360	62	22.371.640
d.	Inland Transport	trip	78	300.000	23.400.000	71	21.300.000	-	-	71	21.300.000	7	2.100.000
										-			
II.3.4	Duty Travel for Tim Pemandu Nasional	LS	2	200.000.000	400.000.000		347.877.700		1.221.654		349.099.354		50.900.646
										-			
II.3.5	Duty Travel for Other Location Province									-			
a	Transport Air Fair		16	4.200.000	67.200.000	10	25.330.900	1	2.382.400	11	27.713.300	5	39.486.700
b	OSA	prs/days	65	300.000	19.500.000	28	8.400.000	3	900.000	31	9.300.000	34	10.200.000
c	Hotel Accommodation	prs/days	53	350.000	18.550.000	11	3.850.000	2	700.000	13	4.550.000	40	14.000.000
d	Inland Transport	trip	17	300.000	5.100.000	10	3.000.000	1	300.000	11	3.300.000	6	1.800.000
										-			
										-			
										-			
										-			
2.3.6	Duty Travel for Training Workshop PPMK									-			
a.	Transport Air fair									-			
	1.Sumatera Utara	trip	10	3.560.000	33.836.800	10	33.836.800			10	33.836.800	-	-
	2.Sumatera Barat	trip	7	2.760.000	16.625.400	7	16.625.400			7	16.625.400	-	-
	3.Riau	trip	3	2.000.000	6.079.600	3	6.079.600			3	6.079.600	-	-
	4.Kepulauan Riau	trip	2	2.700.000	2.875.200	2	2.875.200			2	2.875.200	-	-

	5.Jambi	trip	2	2.300.000	3.121.200	2	3.121.200			-	2	3.121.200	-	-
	6.Bengkulu	trip	3	2.450.000	2.909.400	3	2.909.400			-	3	2.909.400	-	-
	7.Sumatera Selatan	trip	6	2.120.000	6.560.400	6	6.560.400			-	6	6.560.400	-	-
	8.Lampung	trip	3	1.480.000	3.732.800	3	3.732.800			-	3	3.732.800	-	-
	9.Bangka Belitung	trip	1	2.000.000	2.192.000	1	2.192.000			-	1	2.192.000	-	-
	10.DKI Jakarta (Kep Seribu)	trip	-	500.000	-					-	-	-	-	-
	11.Banten	trip	-	500.000	-					-	-	-	-	-
	12.Kalimantan Barat	trip	4	2.600.000	6.017.940	4	6.017.940			-	4	6.017.940	-	-
	13.Jawa Barat	trip	14	500.000	6.504.360	14	6.504.360			-	14	6.504.360	-	-
										-				
	b. OSA	Prs/days	369	300.000	110.700.000	369	110.700.000			-	369	110.700.000	-	-
	c. Inland Transport	trip	123	300.000	36.900.000	123	36.900.000			-	123	36.900.000	-	-
										-				
2.3.7	Duty Travel for National Workshop									-				
A.	STARKOM									-				
	Transport Air fair									-				
	1.Sumatera Utara	trip	3	3.560.000	10.680.000					-	-	-	3	10.680.000
	2.Sumatera Barat	trip	6	2.760.000	16.560.000					-	-	-	6	16.560.000
	3.Riau	trip	4	2.000.000	8.000.000					-	-	-	4	8.000.000
	4.Kepulauan Riau	trip	3	2.700.000	8.100.000					-	-	-	3	8.100.000
	5.Jambi	trip	3	2.300.000	6.900.000					-	-	-	3	6.900.000
	6.Bengkulu	trip	3	2.450.000	7.350.000					-	-	-	3	7.350.000
	7.Sumatera Selatan	trip	6	2.120.000	12.720.000					-	-	-	6	12.720.000
	8.Lampung	trip	4	1.480.000	5.920.000					-	-	-	4	5.920.000
	9.Bangka Belitung	trip	4	2.000.000	8.000.000					-	-	-	4	8.000.000
	10.DKI Jakarta (Kep Seribu)	trip	10	500.000	5.000.000					-	-	-	10	5.000.000
	11.Banten	trip	12	500.000	6.000.000					-	-	-	12	6.000.000
	12.Kalimantan Barat	trip	3	2.600.000	7.800.000					-	-	-	3	7.800.000
	13.Jawa Barat	trip	14	500.000	7.000.000					-	-	-	14	7.000.000
	14. Other Location Propincie	trip	5	4.200.000	21.000.000					-	-	-	5	21.000.000
										-			-	-
	OSA	Prs/days	240	300.000	72.000.000					-			240	72.000.000
	Inland Transport	trip	80	300.000	24.000.000					-			80	24.000.000
										-				
2.3.8	Duty Travel for Evaluation Livelihood									-				
B	Workshop BDC									-				
	Transport Air fair									-				
	1.Sumatera Utara	trip	3	3.560.000	10.680.000					-	-	-	3	10.680.000
	2.Sumatera Barat	trip	6	2.760.000	16.560.000					-	-	-	6	16.560.000
	3.Riau	trip	4	2.000.000	8.000.000					-	-	-	4	8.000.000
	4.Kepulauan Riau	trip	3	2.700.000	8.100.000					-	-	-	3	8.100.000
	5.Jambi	trip	3	2.300.000	6.900.000					-	-	-	3	6.900.000
	6.Bengkulu	trip	3	2.450.000	7.350.000					-	-	-	3	7.350.000

7.Sumatera Selatan	trip	6	2.120.000	12.720.000					-	-	-	6	12.720.000
8.Lampung	trip	4	1.480.000	5.920.000					-	-	-	4	5.920.000
9.Bangka Belitung	trip	4	2.000.000	8.000.000					-	-	-	4	8.000.000
10.DKI Jakarta (Kep Seribu)	trip	10	500.000	5.000.000					-	-	-	10	5.000.000
11.Banten	trip	12	500.000	6.000.000					-	-	-	12	6.000.000
12.Kalimantan Barat	trip	3	2.600.000	7.800.000					-	-	-	3	7.800.000
13.Jawa Barat	trip	14	500.000	7.000.000					-	-	-	14	7.000.000
14. Other Location Propincie	trip	5	4.200.000	21.000.000					-	-	-	5	21.000.000
									-				
OSA	Prs/days	240	300.000	72.000.000					-			240	72.000.000
Inland Transport	trip	80	300.000	24.000.000					-			80	24.000.000
SUB TOTAL		2.877	403.350.000	2.357.845.000	2.006	1.371.485.033	14	9.596.054	2.020	1.381.081.087	855	976.763.913	

II. DIRECT REIMURSABLE COST

II.4.OFFICE EXPENSES

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.4.1	Office Space (Include line telp)	m2/mth	6.105	200.000	1.221.000.000	6.105	1.221.000.000			6.105	1.221.000.000	-	-
			2.747	200.000	549.400.000	2.747	549.400.000	-	-	2.747	549.400.000	-	-
			2.747	200.000	549.400.000		-	-	-	-	-	2.747	549.400.000
II.4.2	Office Furniture	at cost	1	35.000.000	35.000.000	1	35.000.000			1	35.000.000	-	-
II.4.3	Office Running Cost	Months	20	5.000.000	100.000.000	20	100.000.000		-	20	100.000.000	-	-
			9	7.000.000	63.000.000	9	63.000.000	-	-	9	63.000.000	-	-
			9	7.000.000	63.000.000		-	1	7.000.000	1	7.000.000	8,0	56.000.000
Total			11.620	47.600.000	2.580.800.000	8.882	1.968.400.000	-	7.000.000	8.873	1.975.400.000	2.747	605.400.000

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

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.5.1	Office Supply and Consumable	Months	38	4.000.000	152.000.000	28	116.000.000	1	4.000.000	29	120.000.000	9	32.000.000
II.5.2	Computer Supply	Months	38	5.000.000	190.000.000	28	144.999.500	1	5.000.000	29	149.999.500	9	40.000.500
II.5.3	Photo Copy Supply	Months	38	2.500.000	95.000.000	28	72.499.400	1	2.500.000	29	74.999.400	9	20.000.600
Total				11.500.000	437.000.000	84	333.498.900	3	11.500.000	87	344.998.900	27	92.001.100

II. DIRECT REIMURSABLE COST

II. 6. OFFICE EQUIPMENT EXPENSES

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	Desktop Computer (purchase)	Unit	8	8.000.000	64.000.000	8	64.000.000			8	64.000.000	-	-
	Laptop (Notebook) Multimedia 2 unit (purchase)	Unit	2	8.000.000	16.000.000	2	16.000.000			2	16.000.000	-	-
	Laptop (Notebook), 11 Unit (purchase)	Unit	11	8.000.000	84.700.000	11	84.700.000			11	84.700.000	-	-
	UFD Data Storage, 5 Unit (purchase)	Unit	5	500.000	2.500.000	5	2.500.000			5	2.500.000	-	-
	Printer Laser Jet, 4 Unit (Purchase)	Unit	4	5.000.000	19.000.000	4	19.000.000			4	19.000.000	-	-
	Printer Color A3, 2 Unit (purchase)	Unit	2	15.000.000	27.400.000	2	27.400.000			2	27.400.000	-	-
	Scanner (purchase)	Unit	2	5.000.000	8.000.000	2	8.000.000			2	8.000.000	-	-
	LCD Projector (purchase)	Unit	2	5.000.000	10.000.000	2	10.000.000			2	10.000.000	-	-
	Server,1 Unit (purchase)	Unit	1	15.000.000	14.720.000	1	14.720.000			1	14.720.000	-	-
	Photo Copy, 1 unit (Rental)	Unit	38	1.000.000	38.000.000	29	29.000.000	1	1.000.000	30	30.000.000	8	8.000.000
	UPS (purchase)	Unit	5	1.500.000	6.250.000	5	6.250.000			5	6.250.000	-	-
	Air Conditioning (purchase)	Unit	5	5.000.000	25.000.000	5	25.000.000			5	25.000.000	-	-
	Digital Camera (purchase)	Unit	1	4.000.000	4.000.000	1	4.000.000			1	4.000.000	-	-
	PABX System (Purchase)	Unit	1	5.000.000	5.000.000	1	5.000.000			1	5.000.000	-	-
	Equipment Maintenance (include existing equipment)	Months	4	5.000.000	20.510.000	4	19.891.100	0	-	4	19.891.100	-	618.900
											-		
	Total		91	91.000.000	345.080.000	82	335.461.100	1	1.000.000	83	336.461.100	8	8.618.900

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

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	II.7. Vehicles Rental	Months	125	9.000.000	1.125.000.000	116	1.041.699.629	4	36.000.000	120	1.077.699.629	5	47.300.371
Total				9.000.000	1.125.000.000	116	1.041.699.629	-	36.000.000	120	1.077.699.629	5	47.300.371

II. DIRECT REIMURSABLE COST

II.8. Communication Cost

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
	Telephone, Fax (3 Line)	Months	60	2.000.000	120.000.000	53	52.637.396			53	52.637.396	7	67.362.604
			27	2.000.000	54.000.000	24	21.386.537	-	-	24	21.386.537	3	32.613.463
			27	2.000.000	54.000.000		-	3	1.853.000	3	1.853.000	24	52.147.000
	Internet	Months	20	1.000.000	20.000.000	20	20.000.000		-	20	20.000.000	-	-
			9	2.000.000	18.000.000	9	18.000.000			9	18.000.000	-	-
			9	2.200.000	19.800.000		-	1	2.200.000	1	2.200.000	8	17.600.000
	Co. Location Server	Months	29	1.000.000	20.000.000	27	14.336.911	1	368.500	28	14.705.411	1	5.294.589
	P.O.Box	Months	1	900.000	900.000			-	-	-	-	1	900.000
	Total			13.100.000	306.700.000	133	126.360.844	5	4.421.500	138	130.782.344	44	175.917.656

II. DIRECT REIMURSABLE COST

II.9. Reproduction of Report

NO.	URAIAN	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.9.1	Reporting												
1	Inception Report	expl	20	150.000	3.000.000					-	-	20	3.000.000
2	Montly Report	expl	403	50.000	20.150.000	320	16.550.000	-	-	320	16.550.000	83	3.600.000
3	Quartely Report	expl	146	170.000	24.820.000	122	20.550.000	-	-	122	20.550.000	24	4.270.000
4	Annual Report	expl	55	150.000	8.250.000					-	-	55	8.250.000
5	Draft Final Report	expl	58	250.000	14.500.000	54,0	14.500.000	-	-	54,0	14.500.000	4	-
6	Final Report	expl	58	300.000	17.400.000					-	-	58	17.400.000
7	Executive Summary	expl	58	150.000	8.700.000					-	-	58	8.700.000
II.9.2	Reporting for Pusinfo												
1	Quartely Report	expl	80	170.000	13.600.000	50,0	8.500.000	-	-	50,0	8.500.000	30	5.100.000
2	Annual Report	expl	20	150.000	3.000.000					-	-	20	3.000.000
II.9.3	Special Report												
1	Performance Evaluation of OC	expl	90	70.000	6.300.000					-	-	90	6.300.000
2	Training Activity Report	expl	77	50.000	3.850.000	49,0	2.450.000	-	-	49,0	2.450.000	28	1.400.000
3	Complaint Resolution Follow up Report	expl	210	70.000	14.700.000	115,0	8.080.000	-	-	115,0	8.080.000	95	6.620.000
4	Workshop Finding and Results	expl	38	70.000	2.660.000					-	-	38	2.660.000
II.9.4	Final Report												
1	Fund Disbursement Reports	expl	510	90.000	45.900.000	364,0	32.421.270	-	-	364,0	32.421.270	146	13.478.730
2	Protect Management Report	expl	324	100.000	32.400.000	250,0	25.000.000	-	-	250,0	25.000.000	74	7.400.000
3	Financial Statement of special Account	expl	510	70.000	35.700.000	276,0	19.209.760	-	-	276,0	19.209.760	234	16.490.240
II.9.5	ICR-PCR (ICDD Phase II)	Is	1	200.000.000	200.000.000		200.000.000			-	200.000.000	1	-
II.9.6	ICR-PCR (ICDD Phase III)	Is	1	200.000.000	200.000.000					-	-	1	200.000.000
Total			2.659	402.060.000	654.930.000	1.600	347.261.030			1.600	347.261.030	1.059	307.668.970

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.1.3 Training Activities

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE S/D SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
III.1.3	Training Activities															
	Training Pre assignment for NMC	1	2	34	man/days	68	500.000	33.805.000	43	33.805.000			43	33.805.000	25	-
	<i>Coordination Meeting for OC Team Leader & Project Director</i>	3	3	29	man/days		500.000	-					-	-	-	-
a	Coordination Meeting for OC Team Leader & Project Director	2	3	35	man/days	210	500.000	105.000.000	210	105.000.000			210	105.000.000	-	-
	<i>TOT Improvement for National Trainer (244 person -Include modul &resource person)</i>	2	7	255	man/days		500.000	-					-	-	-	-
	<i>TOT Basic for National Trainer (Include modul &resource person)</i>	1	10	86	man/days		200.000	-					-	-	-	-
	<i>EGM for OC Training Specialist/Sub.Spec. Training</i>	4	3	27	man/days		200.000	-					-	-	-	-
b.1.	EGM for OC Training Specialist/Sub.Spec. Training	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM for OC Socialization Specialist/Sub. Spec. Socialization</i>	4	3	18	man/days		500.000	-					-	-	-	-
b.2.	EGM for OC Socialization Specialist/Sub. Spec. Socialization	2	3	8	man/days	48	200.000	9.000.000	45,0	9.000.000			45	9.000.000	3	-
	<i>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF</i>	4	3	25	man/days		200.000	-					-	-	-	-
b.3.	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</i>	4	3	26	man/days		200.000	-					-	-	-	-
b.4.	EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU</i>	4	3	32	man/days		200.000	-					-	-	-	-
b.5.	EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM OC MIS Specialist /Sub Specialist MIS</i>	4	3	24	man/days		200.000	-					-	-	-	-
b.6.	EGM OC MIS Specialist /Sub Specialist MIS	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM OC Local Government Specialist</i>	4	3	19	man/days		200.000	-					-	-	-	-
b.7.	EGM OC Local Government Specialist	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM OC Urban Planner Specialist</i>	4	3	19	man/days		200.000	-					-	-	-	-
b.8.	EGM OC Urban Planner Specialist	2	3	8	man/days	48	200.000	9.600.000	48,0	9.600.000			48	9.600.000	-	-
	<i>EGM OC Livehood Specialist</i>	4	3	19	man/days		200.000	-					-	-	-	-
b.9.	EGM OC Livehood Specialist	2	3	10	man/days	60	200.000	12.000.000	60,0	12.000.000			60	12.000.000	-	-
	<i>Basic Training for Local Government Trainer (include modul & resource person)</i>	1	4	134	man/days		500.000	-					-	-	-	-
	<i>Training for Provincial Project Managers (include modul & resource person)</i>	1	4	24	man/days		500.000	-					-	-	-	-
	<i>TOT Improvement for Local Government Trainer (Include modul & resource person)</i>	1	6	134	man/days		500.000	-					-	-	-	-
c.1.	TOT Advance for Livelihood/PPMK (include BDC)	1	7	82	man/days	574	500.000	287.000.000	574,0	287.000.000			574	287.000.000	-	-
	Keynote Speaker		1	3	man/days	3	500.000	1.500.000	3,0	1.500.000			3	1.500.000	-	-
c.3.	TOT for Local Government Trainer (include modul & resource person)	1	4	200	man/days		500.000	-					-	-	-	-
	Keynote Speaker		1	3	man/days		500.000	-					-	-	-	-
	TOT Pemandu Nasional Korkot dan Askot (Include modul & resource person)	1	7	0	man/days	0	500.000	-					-	-	-	-

c.5.	Basic Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	105	man/days	735	500.000	368.500.000	735	368.500.000			735	368.500.000	-	-
	Resource Persons		3		man/days	3	500.000	1.500.000	3	1.500.000			3	1.500.000	-	-
c.6.	TOT Advance on Microfinance Syariah (in 3 Kab/Kota)	1	6	27	man/days	162	500.000	81.000.000	162	81.000.000			162	81.000.000	-	-
	Resource Persons		7		man/days	7	500.000	3.500.000	7	3.500.000			7	3.500.000	-	-
c.7.	Advance Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	96	man/days	672	500.000	336.000.000	672	336.000.000	-		672	336.000.000	-	-
	Resource Persons		6		Days	6	500.000	3.000.000	6	3.000.000			6	3.000.000	-	-
c.8.	TOT Basic on Neighborhood Development /PLPBK (location 2013)	1	5	30	man/days	210	500.000	105.000.000	30	105.000.000			30	105.000.000	-	-
	Resource Persons		3		man/days	3	500.000	1.500.000	1	1.500.000			1	1.500.000	-	-
c.9.	TOT Advance on Neighborhood Development/PLPBK (location 2013)	1	5	0	man/days	0	500.000	-					-	-	-	-
	TOT Pengembangan Federasi UPK	1	5	0	man/days	0	500.000	-					-	-	-	-
	Pelatihan Aplikasi Pembukuan UPK	1	5	0	man/days	0	500.000	-					-	-	-	-
	Resources Person		0		Days	0	500.000	-					-	-	-	-
	Pelatihan Aplikasi Pembukuan UPK (Computerize system)	1	3	0	man/days	0	500.000	-					-	-	-	-
	TRAINING ACTIVITY MEI - DECEMBER 2015							-					-	-	-	-
	Coordination Meeting for OC Team Leader & Project Director	1	3	42	man/days	0	600.000	-					-	-	-	-
	EGM for OC Training Specialist/Sub.Spec. Training	1	3	19	man/days	0	200.000	-					-	-	-	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	man/days	0	200.000	-					-	-	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	man/days	0	200.000	-					-	-	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	man/days	0	200.000	-					-	-	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	man/days	0	200.000	-					-	-	-	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	man/days	54	200.000	10.800.000	54	10.800.000			54	10.800.000	-	-
	EGM OC Local Government Specialist	1	3	16	man/days	0	200.000	-					-	-	-	-
	EGM OC Urban Planner Specialist	1	3	10	man/days	0	200.000	-					-	-	-	-
	EGM OC Livelihood Sepcialist	1	3	15	man/days	0	200.000	-					-	-	-	-
	Workshop NMC	1	2	35		0	500.000	-					-	-	-	-
	Resource Persons				man/days	0	500.000	-					-	-	-	-
	TOT Dasar Pemandu Nasional	1	4	85	man/days	340	500.000	169.607.000	340,0	169.607.000			340	169.607.000	-	-
	TOT Pemandu Nasional	1	7	178	man/days	1246	500.000	622.000.000	1.246,0	621.833.761			1.246	621.833.761	-	166.239
	TOT Pembentukan dan Pengelolaan BDC	1	5	75	man/days	375	500.000	187.500.000	375,0	187.500.000	-	-	375	187.500.000	-	-
	Konsolidasi pelatihan penanganan Kumuh lokasi prioritas	1	3	22	man/days	0	500.000	-					-	-	-	-
	Pelatihan penanganan permukiman kumuh lokasi prioritas 2015	1	4	300	man/days	0	500.000	-					-	-	-	-
	TOT Pelatihan pencapaian 100-0-100	1	7	112	man/days	0	500.000	-					-	-	-	-
													-	-	-	-
	JANUARI - SEPTEMBER 2016												-	-	-	-
	Konsolidasi KMP	1	3	35	Days/Man	105	600.000	63.000.000					-	-	105	63.000.000

ToT Pelatihan Penguatan dan Pengembangan BDC	1	5	140	Days/Man	700	600.000	420.000.000							700	420.000.000
Nara Sumber	1	1	4	Days/Man	4	1.500.000	6.000.000							4	6.000.000
Akomodasi Nara Sumber	1	1	4	Days/Man	4	1.000.000	4.000.000							4	4.000.000
ToT Pelatihan pembentukan & pengembangan Federasi UPK	1	5	38	Days/Man	188	600.000	112.800.000							188	112.800.000
Honor Nara Sumber	1	1	2	Days/Man	2	1.500.000	3.000.000							2	3.000.000
Akomodasi Nara Sumber	1	1	2	Days/Man	2	1.000.000	2.000.000							2	2.000.000
ToT Pembukuan UPK (Computerization)	1	3	0	Days/Man	0	600.000	-							-	-
Honor Nara Sumber	1	1	0	Days/Man	0	1.500.000	-							-	-
Akomodasi Nara Sumber	1	1	0	Days/Man	0	1.000.000	-							-	-
OKTOBER 2016 - JUNI 2017															
ToT Pemandu Nasional	1	8	150	Days/Man	1200	600.000	720.000.000								
Nara Sumber	1	1	10	Days/Man	10	2.000.000	20.000.000								
Akomodasi Nara Sumber	1	2	10	Days/Man	20	1.000.000	20.000.000								
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000								
Pelatihan KORKOT	1	5	170	Days/Man	850	600.000	510.000.000								
Nara Sumber	1	1	7	Days/Man	7	2.000.000	14.000.000								
Akomodasi Nara Sumber	1	2	7	Days/Man	14	1.000.000	14.000.000								
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000								
ToT Pelatihan SIM KOTAKU	1	5	35	Days/Man	175	600.000	105.000.000								
Nara Sumber	1	1	3	Days/Man	3	2.000.000	6.000.000								
Akomodasi Nara Sumber	1	2	3	Days/Man	6	1.000.000	6.000.000								
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000								
Training Material & Kits	1	1	1778	Days/Man	1778	150.000	266.700.000	570,0	85.500.000	-	-	570	85.500.000	1.208	181.200.000
Total	189	396	6411		17.121	111.400.000	8.551.912.000	7.958	4.002.845.761	-	-	7.958	4.002.845.761	6.634	4.549.066.239

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.2.3 Socialization

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI				INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Time	Days	Amount	Vol	Amount	Vol	Amount
III.2.3	Socialization																	
1	National Workshop																	
	a. Participant	1	3	368	man/days			550.000	-									
	Peserta	1	3	179	man/days	537	550.000	295.350.000	537	295.350.000				537	295.350.000	-	-	
	b. Resources Person	1		15	person			15.000.000										
	c. Press Conference			20	person			300.000									20	
	d. Kit			400	exp			150.000										
2	Kits (Include Copy,Doc)			173	Man/Event	173	150.000	25.700.000	173	25.700.000				173	25.700.000	-	-	
3	Honor Narasumber	1	3	6	man/days	18	500.000	9.000.000	18	9.000.000				18	9.000.000	-	-	
4	Honor Narasumber/Motivator	1	1	2	man/days	2	15.000.000	30.000.000	2	30.000.000				2	30.000.000	-	-	
5	Radio Talk Show																	
	a. Event	12			time	0	6.000.000	-										
	b. Resources Person	12			man/days	0	500.000	-										
	c. Duty Travel for Resources Person	12			man/event	0	10.000.000	-										
	TRANING MODUL					1.879	50.000	93.950.000	295	31.750.000				294,0	31.750.000	1.585	62.200.000	
6	Media TV																	
	a. Talkshow	1			time	0	350.000.000	-										
	b. Feature TV	1			time	0	350.000.000	-										
	c. Resources Person	1		2	man/event	0	500.000	-										
	d. Duty Travel	1		1	ls	0	10.000.000	-										
7	Field Media Visit																	
	a. Event	3	3	6	time	0	1.000.000	-										
	b. Duty Travel	3		6	man/event	0	5.000.000	-										
8	Media Gathering																	
	a. Event	2		25	time	0	500.000	-										
	b. Gathering Kits			50	man/event	0	100.000	-										
9	Newsletter	9		1110	exp	0	12.000	-										
	Media Development for Socialization Activities Support			1	ls	1	-	60.000.000									1	60.000.000
	Socialization Activities for a Slum Area			1	ls	1		19.920.000									1	19.920.000
10	Delivery of Newsletter							100.000										
11	Best Practice Book	1		1	exp	1	100.000	100.000									1	100.000
12	Exhibition	1			time	1	100.000.000	100.000.000									1	100.000.000
13	Familiarization/Review Mission For ICDD Phase III	1			ls	1	305.000.000	301.185.000		301.185.000					301.185.000	1	-	
14	Exposure Study (to Vietnam)	1			ls	1	330.000.000	330.000.000	1	330.000.000				1	330.000.000	-	-	
15	Exposure Study (to India)	1			ls	-	570.000.000	-	1	-				1	-	(1)	-	
16	Feasibility Study BDC (Business Development Centre) and Study Credit,Saving Unions	1			ls	1	1.839.479.800	1.839.479.800	1	1.839.478.811				1	1.839.478.811	-	989	
17	Feasibility Study UPK	1			ls	1	500.000.000	500.000.000	1	500.000.000	-	-		1	500.000.000	-	-	
	SOCIALIZATION ACTIVITY MEI-DECEMBER 2015																	
I	Film ICDD																	
	a. Produksi	3			ls	3	350.000.000	1.050.000.000	3	1.050.000.000					3	1.050.000.000	-	-
	b. Tayang TV Nasional	3			ls	-	400.000.000	-										
	c. Reproduksi	3			ls	3	50.000.000	150.000.000									3	150.000.000
	d. Delevary	300			ls	300	100.000	30.000.000									300	30.000.000
II	Buku																	
1	Program Lanjutan (3 buku ICDD)																	
	a. Penyusunan (Editor, Layout, Fotografer)					3	75.000.000	225.000.000	3	225.000.000					3	225.000.000	-	-
	b. Translate 3 bahasa (Inggris, Arab, Perancis)					9	20.000.000	180.000.000	6	120.000.000					6	120.000.000	3	60.000.000
	c. Workshop					3	15.000.000	45.000.000									3	45.000.000

III	WORKSHOP NASIONAL																
3,1	Orientasi 100-0-100			-	600.000		-										
3,2	Diseminasi E-Learing			-	600.000		-										
3,3	Evaluasi PPMK			-	600.000		-										
3,4	Evaluasi PLPBK			-	600.000		-										
3,5	Evaluasi 100-0-100			-	600.000		-										
3,6	Kemitraan			-	600.000		-										
	Narasumber Workshop Nasional			-													
	a. Motivator/Workshop Nasional			-	15.000.000		-										
	b. Narasumber Lokal			-	1.000.000		-										
	c. Press Conference			-	300.000		-										
	d. Kits			-	200.000		-										
IV	MEDIA RADIO																
1	Talkshow																
	a. Event			-	30.000.000		-										
	b. Resources Person			-	1.000.000		-										
	c. Duty Travel for Resouces Person			-	10.000.000		-										
2	Iklan																
	a. Add Lipst (prime time) 1 menit			-	2.500.000		-										
	b. Spot (placement/prime time) 1 menit			-	2.500.000		-										
	c. Produksi spot			-	10.000.000		-										
V	MEDIA TV																
1	Talkshow																
	a. Event			-	210.000.000		-										
	b. Duty Travel Narasumber			-	10.000.000		-										
	c. Narasumber Talkshow			-	1.000.000		-										
2	Produksi Filler			5	22.000.000	110.000.000	3	66.000.000					-	3	66.000.000	2	44.000.000
3	Media Placement untuk Feature TV			2	150.000.000	300.000.000										2	300.000.000
4	Media Placement untuk Advetorial TV			2	150.000.000	300.000.000										2	300.000.000
VI	SURAT KABAR																
1	Advetorial Surat Kabar Nasional (1/2 Hal, warna)			-	620.000.000		-										
2	Iklan Edukasi			-	300.000.000		-										
VII	FIELD MEDIA VISIT																
	a. Event			-	1.000.000		-										
	b. Duty Travel			-	5.000.000		-										
VIII	MEDIUA GATHERING																
	a. Event			-	600.000		-										
	b. Gathering Kits			-	250.000		-										
	c. Duty Travel																
IX	NEWS LETTER			-	15.000		-										
X	Delivery News Letter			-	100.000		-										
	SOCIALIZATION ACTIVITY JANUARI - SEPTEMBER 2016																
1	Lokakarya Nasional (Strakom)																
	a. Event	1	2	118	Man/Days	236	700.000	165.200.000					-		236	165.200.000	
	b. Kits			125	pax	125	250.000	31.250.000					-		125	31.250.000	
	c. Nara Sumber	1	1	3	Man/Days	3	2.000.000	6.000.000					-		3	6.000.000	
	d. Pres Confrence	1	1	15	ls	15	300.000	4.500.000								4.500.000	
2	Lokakarya BDC																
	a. Event	1	3	95	Man/Days	285	700.000	199.500.000					-		285	199.500.000	
	b. Kits					100	250.000	25.000.000					-		100	25.000.000	
	c. Nara Sumber					2	15.000.000	30.000.000					-		2	30.000.000	

2	Pengembangan Media Film																			
	a. Produksi	1		Ls	-	350.000.000	-									-	-	-	-	
	b. Reproduksi	2		1 Ls	1	50.000.000	50.000.000									-	-	1	50.000.000	
	c. Deliveri	1	2	100 Ls	100	100.000	10.000.000									-	-	100	10.000.000	
	d. Penayangan di TV Berita Nasional	0		Ls	-	400.000.000	-									-	-	-	-	
3	Advetorial Surat Kabar Nasional (1/2 Hal, warna)																			
		2	1	1 Ls	1	620.000.000	620.000.000									-	-	1	620.000.000	
4	Penyusunan Buku																			
	a. Penyusunan (Editor, Layout, Fotografer)			1 Ls	1	75.000.000	75.000.000									-	-	1	75.000.000	
	b. Translate 3 bahasa (Inggris, Arab, Perancis)			1 Ls	3	20.000.000	60.000.000									-	-	3	60.000.000	
	c. Workshop			1 Ls	1	15.000.000	15.000.000									-	-	1	15.000.000	
	d. Pencetakan & Distribusi			1 Ls	1	30.000.000	30.000.000									-	-	1	30.000.000	
5	Pengembangan Media Film Tutorial																			
				1 Ls	1	350.000.000	350.000.000									-	-	1	350.000.000	
6	Pengelolaan Pengetahuan (Best Practice)																			
				1 Ls	1	200.000.000	200.000.000									-	-	1	200.000.000	
7	Communication Advocacy Budget for Annual Meeting 2016																			
				1 Ls	1	2.411.330.000	2.411.330.000	-	2.411.330.000	-	-	-	-	-	-	-	2.411.330.000	1	-	
8	Exposure Study to Jedah																			
				1 Ls	1	-	-												1	-
9	Exposure Study to Belanda																			
				1 Ls	1	-	-												1	-
10	Exposure Study to Korea Selatan																			
				1 Ls	1	-	-												1	-
	Exposure Study																			
				1 Ls	1	2.043.768.200	2.043.768.200												1	2.043.768.200
	OKTOBER 2016 - JUNI 2017																			
1	Film Program Lanjutan (Film Tutorial)																			
	a. Reproduksi	1	1	1 Ls	1	50.000.000	50.000.000													50.000.000
	b. Delivery	1	1	300 Pcs	300	100.000	30.000.000													30.000.000
	c. Produksi Filler & Video Tutorial	1	1	2 Ls	2	60.000.000	120.000.000													120.000.000
Total					2.947	13.561.205.000	12.521.233.000	1.044	7.234.793.811	-	-	-	-	1.043	7.234.793.811	2.790	5.286.439.189			

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Complaint Resolution Unit

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Tel/Fax/Post Comsumable				Months	38	1.500.000	57.000.000	9,0	3.090.382	1	230.598	10	3.320.980	28	53.679.020
2	Reporting				exp	589	100.000	58.900.000	558	55.334.166	-	-	558	55.334.166	31	3.565.834
3	Office Consumable				Months	38	1.000.000	38.000.000	29	28.144.784	2	1.540.700	31	29.685.484	7	8.314.516
4	SMS				Months	38	200.000	7.600.000	28	5.791.924	2	153.000	30	5.944.924	8	1.655.076
5	Computer Desktop				Unit	3	7.500.000	22.500.000	3	22.500.000			3	22.500.000	-	-
Total						706	10.300.000	184.000.000	627	114.861.256	5	1.924.298	632	116.785.554	74	67.214.446

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Printing Material and Delivery

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Socialization Material				LS	1	1.500.200.000	1.500.200.000	1,0	776.230.112		-	1,0	776.230.112	-	723.969.888
2	Training Material				LS	1	1.006.750.000	1.006.750.000	1,0	50.394.000		-	1,0	50.394.000	-	956.356.000
														-		
Total						2	2.506.950.000	2.506.950.000		826.624.112		-		826.624.112	-	1.680.325.888

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

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

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	495.000.000	495.000.000	1,0	492.500.000		-	1,0	492.500.000		2.500.000
					LS	1	-	-				-		-		-
2	REIMBURSABLE				LS	1	-	-				-		-	1	-
						1	-	-				-		-	1	-
Total						4	495.000.000	495.000.000		492.500.000		-		492.500.000	1	2.500.000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.6. E-Filing

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	180.000.000	180.000.000	2,0	90.000.000	1,0	10.000.000	3,0	100.000.000	1	80.000.000
2	REIMBURSABLE				LS	1	85.000.000	85.000.000	1,0	85.000.000			1,0	85.000.000	-	-
														-		
Total						2	265.000.000	265.000.000		175.000.000		10.000.000		185.000.000	1	80.000.000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.6. MIS Development

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT X			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	LUNSUMP				LS	1	500.000.000	500.000.000	-	-	-	-	-	-	1	500.000.000
Total						1	500.000.000	500.000.000		-		-		-	1	500.000.000