

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. 39 Periode (November) 2016 - Capacity Building
Realisasi Invoice : Desember 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 PNPM Urban and UPP Advanced
Nomor & Tanggal Kontrak : HK.02.03/NMC/IDB-ICDD/Satker PKP/95/2014, Tanggal 02 Mei 2014
Periode Kontrak : 02 Mei 2014 s/d 30 Juni 2017

No.	KOMPOSISI BIAYA	TOTAL CONTRACT	CONTRACT AMENDMENT XI	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION						
	I.1 PROFESSIONAL STAFF	9.160.000.000	21.085.400.000	17.547.700.000	-	17.547.700.000	3.537.700.000
	I.2 SUPPORTING STAFF	2.895.000.000	1.456.900.000	1.180.400.000	-	1.180.400.000	276.500.000
	TOTAL I	12.055.000.000	22.542.300.000	18.728.100.000	-	18.728.100.000	3.814.200.000
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	280.000.000	-	280.000.000	105.000.000
	II.3 DUTY TRAVEL COST	1.498.310.000	2.450.275.000	1.411.778.587	-	1.411.778.587	1.038.496.413
	II.4 OFFICE EXPENSES	276.660.000	2.580.800.000	1.982.400.000	-	1.982.400.000	598.400.000
	II.5 UTILITIES EXPENSES	175.400.000	437.000.000	356.498.900	-	356.498.900	80.501.100
	II.6 OFFICE EQUIPMENT EXPENSES	584.000.000	345.080.000	337.461.100	-	337.461.100	7.618.900
	II.7 VEHICLE (RENTAL)	2.800.000.000	1.368.000.000	1.113.699.629	-	1.113.699.629	254.300.371
	II.8 COMMUNICATION COST	355.000.000	306.700.000	137.030.823	-	137.030.823	169.669.177
	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	8.597.785.000	5.969.606.369	-	5.969.606.369	2.628.178.631
III	MISCELLANEOUS EXPENSES						
	III.1 TRAINING ACTIVITIES	440.000.000	7.474.112.000	4.455.095.761	-	4.455.095.761	3.019.016.239
	III.2 SOCIALIZATION	1.828.800.000	13.472.363.000	8.555.043.811	-	8.555.043.811	4.917.319.189
	III.3 COMPLAINT RESOLUTION UNIT	440.000.000	184.000.000	123.841.267	-	123.841.267	60.158.733
	III.4 PRINTING MATERIAL AND DELIVERY	1.828.800.000	2.188.990.000	1.439.381.386	243.080.000	1.682.461.386	506.528.614
	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	195.000.000	-	195.000.000	70.000.000
	III.7 MIS DEVELOPMENT		500.000.000	-	-	-	500.000.000
	TOTAL III	4.537.600.000	24.579.465.000	15.260.862.225	243.080.000	15.503.942.225	9.075.522.775
	TOTAL I + II + III	22.339.940.000	55.719.550.000	39.958.568.594	243.080.000	40.201.648.594	15.517.901.406
	NET REQUES PAYMENT				243.080.000		

10	Sub-Specialist Money for Controlling	Andreas Heru	mm	15			15			15	0
			mm	6			6			6	0
		Beni Heriyana		8			8	0		8	-
				3			2	0		2	1
	TBN			6							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			2	0		2	1
12	MIS and Data Management Specialist	Sarman	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
				6							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			2,0	0		2,0	1
	TBN			6							6
14	Sub-Specialist for Program Development & Mainte	Heri Suhendar	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
15	FMR Specialist	Faiza Nurul Ita	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
	TBN			6							6
16	Sub-Specialist for FMR 1	Edi Hartono	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
	TBN			6							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			2	0		2,0	1,0
				6						-	6,0
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
	TBN			6							6
19	Financial Management Specialist	Ahmad Firdaus	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
20	Sub-Specialist for FM	Dede Suherman	mm	15			15			15	0
			mm	5			5			5	0

				9			9	0		9	-
				3			2	0		2	1
	TBN			6							6
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
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			2	0		2	1
23	Infrastructure Specialist	La Ode Muhammad	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
	TBN			6							6
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	15			15			15	0
			mm	5			5			5	0
				9			9	0		9	-
				3			2	0		2	1
	TBN			6							6
26	Urban Planner Specialist	Dikdik Suratman	mm							-	
		Rahmawati Fitri	mm	17			17			17	0
				9			9	0		9	-
				3			2	0		2	1
	TBN			6							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			2	0		2	1
	TBN			6							6
28	Livelihood Specialist	Aisyah Achyar	mm	15			15			15	0
			mm	5			5			5	0
		Budiyana Syaifullah		9			9	0		9	-
				3			2	0		2	1
	TBN			6							6
29	Sub-Specialist Levelihood	Budiyana	mm	15			15			15	0
			mm	5			5			5	0
		Drs. Moh. Agustin		9			9	0		9	-
				3			2	0		2	1
	TBN			6							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			2	0		2	1

			6									6	
32	TBN	Sub.Specialist for Local Government	6									6	
33	TBN	Financial Management & Microfinance Specialist	6									6	
Sub Total I.1			1.081	2.891.000.000	21.085.400.000	905	17.547.700.000	-	-	905	17.547.700.000	176	3.537.700.000

I.2 SUPPORTING STAFF

NO.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XI			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			-	6		-	-
				9			2		0	-	2		7	
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			2		0	-	2		7	
3	Book Keper	Dian Amalia	mm	3			3			-	3		-	-
		Saripha	mm	17			17			-	17		-	-
				3			3			-	3		-	-
				6			6		0	-	6		-	-
				9			2		0	-	2		7	
4	Bilingual Secretary	Nurhasanah	mm	15			15			-	15		-	-
			mm	5			5			-	5		-	-
				9			9		0	-	9		-	-
				9			2		0	-	2		7	
				9			2		0	-	2		7	
5	Computer Operator 1	M.Aldi Fuzan	mm	3			3			-	3		-	-
		Albertus Agung Nathan	mm	5			5			-	5		-	-
		Okky Herdiyanto	mm	7			7			-	7		-	-
				5			5			-	5		-	-
				3			3			-	3		-	-
6	Computer Operator 2	Zahra Nur Ramada	mm	15			15			-	15		-	-
			mm	5			5			-	5		-	-
				9			9		0	-	9		-	-
				9			2		0	-	2		7	
				9			2		0	-	2		7	
7	Computer Operator 3	Anissa Novianti	mm	8			8			-	8		-	-
		Ari Indriyani	mm	7			7			-	7		-	-
				5			5			-	5		-	-
				9			9		0	-	9		-	-
				9			2		0	-	2		7	
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			2		0	-	2		7	

9	Office Boy	Firman Maulana	mm	15			15			-	15		-	
			mm	5			5			-	5		-	
				9			9		0	-	9		-	
				9			2		0	-	2		7	
10	Office Boy	Lukman Hakim	mm	15			15			-	15		-	
			mm	5			5			-	5		-	
				9			9		0	-	9		-	
				9			2		0	-	2		7	
11	Security	M. Yusup	mm	15			15			-	15		-	
			mm	5			5			-	5		-	
				9			9		0	-	9		-	
				9			2		0	-	2		7	
12	Security	Jamhuri	mm	15			15			-	15		-	
			mm	5			5			-	5		-	
				9			9		0	-	9		-	
				9			2		0	-	2		7	
Sub Total I.2				447	181.000.000	1.456.900.000	372	1.180.400.000	-	-	370	1.180.400.000	77	276.500.000

II. [DIRECT REIMURSABLE COST

II. 1. Mobilization and Demobilization

NO.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XI			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 Levelihood	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

II. DIRECT REIMURSABLE COST

II.2. Housing Allowance

NO.	POSISI	NAMA	Unit	CONTRACT AMENDMENT XI			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Team Leader	Catur Wahyudi	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
2	Training Specialist	Tutuk Ekawati	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000	-	-	9	4.500.000	-	-
				9	500.000	4.500.000		-	-	-	-	-	9	4.500.000
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	500.000	-		-		-	-	-	-	-
				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	-	-
5	Mass Communication Specialist	Alfita Adina Moeljadi	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
6	Sub-Specialist for Mass Comm	Islahul Amal	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
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	0	500.000	-		-		-	-	-	-	-
				19	500.000	9.500.000	19	9.500.000		-	19	9.500.000	-	-
				8	500.000	4.000.000	8	4.000.000		-	8	4.000.000	-	-
8	Local Government Specialist	Busman Dahlan Shirat	mm	19	500.000	9.500.000	19	9.500.000		-	19	9.500.000	-	-
				8	500.000	4.000.000	8	4.000.000		-	8	4.000.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	21	500.000	10.500.000	20	10.000.000		-	20	10.000.000	1	500.000
				8	500.000	4.000.000	8	4.000.000		-	8	4.000.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
10	Sub-Specialist Money for Controlling	Andreas Heru	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
12	MIS and Data Management Specialist	Sarman	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
13	Sub-Specialist for Data Management	Nendy Novrizal	mm		500.000	-		-		-		-	-	-
				17	500.000	8.500.000	14	7.000.000		-	14	7.000.000	3	1.500.000
				6	500.000	3.000.000	6	3.000.000		-	6	3.000.000	-	-
				3	500.000	1.500.000	2	1.000.000		-	2	1.000.000	1	500.000
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	20	500.000	10.000.000	20	10.000.000		-	20	10.000.000	-	-
				9	500.000	4.500.000	9	4.500.000		-	9	4.500.000	-	-
				9	500.000	4.500.000	1	500.000	-	-	1	500.000	8	4.000.000
15	FMR Specialist	Faiza Nurul Ita	mm	0	500.000	-	-		-	-	-	-	-	
16	Sub-Specialist for FMR 1	Edi Hartono	mm	0	500.000	-	-		-	-	-	-	-	

17	Sub-Specialist for FMR 2	Moch Fitrohayana	mm	0	500.000	-	-	-	-	-	-	-	-	-	-
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 / Budiayana S	mm	0	500.000	-	-	-	-	-	-	-	-	-	-
29	Sub-Specialist Livelihood	Budiayana / M.Agustin	mm	21	500.000	10.500.000	7	3.500.000	-	-	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	560	280.000.000	-	-	560	280.000.000	192	105.000.000	

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	8	22.836.000	-	-	8	22.836.000	-	5.644.000	
	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	231	69.300.000	-	-	231	69.300.000	63	18.900.000	
c	Hotel Accommodation	prs/days	181	350.000	63.350.000	120	41.328.360	-	-	120	41.328.360	61	22.021.640	
d.	Inland Transport	trip	78	300.000	23.400.000	72	21.600.000	-	-	72	21.600.000	6	1.800.000	
										-				
II.3.4	Duty Travel for Tim Pemandu Nasiona	LS	2	200.000.000	400.000.000		357.624.354			-	357.624.354		42.375.646	
										-				
II.3.5	Duty Travel for Other Location Province									-				
a	Transport Air Fair		26	4.200.000	109.200.000	15	32.749.800	-	-	15	32.749.800	11	76.450.200	
b	OSA	prs/days	115	300.000	34.500.000	43	12.900.000	-	-	43	12.900.000	72	21.600.000	
c	Hotel Accommodation	prs/days	93	350.000	32.550.000	21	7.300.000	-	-	21	7.300.000	72	25.250.000	
d	Inland Transport	trip	26	300.000	7.800.000	15	4.500.000	-	-	15	4.500.000	11	3.300.000	
										-				
										-				
										-				
										-				
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.	BDC									-				-
	Transport Air fair									-				-
	1.Sumatera Utara	trip	4	3.560.000	14.240.000					-	-	-	4	14.240.000
	2.Sumatera Barat	trip	4	2.760.000	11.040.000					-	-	-	4	11.040.000
	3.Riau	trip	2	2.000.000	4.000.000					-	-	-	2	4.000.000
	4.Kepulauan Riau	trip	2	2.700.000	5.400.000					-	-	-	2	5.400.000
	5.Jambi	trip	4	2.300.000	9.200.000					-	-	-	4	9.200.000
	6.Bengkulu	trip	2	2.450.000	4.900.000					-	-	-	2	4.900.000
	7.Sumatera Selatan	trip	8	2.120.000	16.960.000					-	-	-	8	16.960.000
	8.Lampung	trip	12	1.480.000	17.760.000					-	-	-	12	17.760.000
	9.Bangka Belitung	trip	2	2.000.000	4.000.000					-	-	-	2	4.000.000
	10.DKI Jakarta (Kep Seribu)	trip	10	500.000	5.000.000					-	-	-	10	5.000.000
	11.Banten	trip	4	500.000	2.000.000					-	-	-	4	2.000.000
	12.Kalimantan Barat	trip	4	2.600.000	10.400.000					-	-	-	4	10.400.000
	13.Jawa Barat	trip	20	500.000	10.000.000					-	-	-	20	10.000.000
	14. Other Location Propincie	trip	-	4.200.000	-					-	-	-	-	-
										-				-
	OSA	Prs/days	390	300.000	117.000.000					-			390	117.000.000
	Inland Transport	trip	78	350.000	27.300.000					-			78	27.300.000
										-				-
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			2.982	403.400.000	2.450.275.000	2.060	1.411.778.587	-	-	2.060	1.411.778.587	920	1.038.496.413	

II. DIRECT REIMURSABLE COST

II.4.OFFICE EXPENSES

NO.	URAIAN	UNIT	CONTRACT AMENDMENT XI			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	2	14.000.000		-	2	14.000.000	7,0	49.000.000
Total			11.620	47.600.000	2.580.800.000	8.884	1.982.400.000	-	-	8.873	1.982.400.000	2.747	598.400.000

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

NO.	URAIAN	UNIT	CONTRACT AMENDMENT XI			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	30	124.000.000	-	-	30	124.000.000	8	28.000.000
II.5.2	Computer Supply	Months	38	5.000.000	190.000.000	30	154.999.500	-	-	30	154.999.500	8	35.000.500
II.5.3	Photo Copy Supply	Months	38	2.500.000	95.000.000	30	77.499.400	-	-	30	77.499.400	8	17.500.600
Total				11.500.000	437.000.000	90	356.498.900	-	-	90	356.498.900	24	80.501.100

II. DIRECT REIMURSABLE COST

II. 6. OFFICE EQUIPMENT EXPENSES

NO.	URAIAN	UNIT	CONTRACT AMENDMENT XI			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	31	31.000.000	0	-	31	31.000.000	7	7.000.000
	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	84	337.461.100	-	-	84	337.461.100	7	7.618.900

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

NO.	URAIAN	UNIT	CONTRACT AMENDMENT XI			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	152	9.000.000	1.368.000.000	124	1.113.699.629	-	-	124	1.113.699.629	28	254.300.371
Total				9.000.000	1.368.000.000	124	1.113.699.629	-	-	124	1.113.699.629	28	254.300.371

II. DIRECT REIMURSABLE COST

II.8. Communication Cost

NO.	URAIAN	UNIT	CONTRACT AMENDMENT XI			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	6	5.532.979	-	-	6	5.532.979	21	48.467.021
	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	2	4.400.000	-	-	2	4.400.000	7	15.400.000
	Co. Location Server	Months	29	1.000.000	20.000.000	29	15.073.911	-	-	29	15.073.911	-	4.926.089
	P.O.Box	Months	1	900.000	900.000			-	-	-	-	1	900.000
	Total			13.100.000	306.700.000	143	137.030.823	-	-	143	137.030.823	39	169.669.177

II. DIRECT REIMURSABLE COST

II.9. Reproduction of Report

NO.	URAIAN	UNIT	CONTRACT AMENDMENT XI			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 Re	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 Acco	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 XI			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 Money Specialist / Sup. Spec. Money/Sub Specialist Legal CHU</i>	4	3	32	man/days		200.000	-					-	-	-	-
b.5.	EGM OC Money Specialist / Sup. Spec. Money/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	-	-
	Resouce 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	-	-
	Resouce 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	-	-
	Resouce 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 Spesialist/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	70	600.000	42.000.000			-	-	-	-	70	42.000.000
Worshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	0	Days/Man	0	600.000	-			-	-	-	-	-	-
Honorarium Nara Sumber	1	1	0	Days/Man	0	1.500.000	-			-	-	-	-	-	-
Akomodasi Nara Sumber	1	1	0	Days/Man	0	1.000.000	-			-	-	-	-	-	-
Pelatihan OSP/OC	1	4	130	Days/Man	520	600.000	312.000.000	520,0	312.000.000	-		520	312.000.000	-	-
Honorarium Nara Sumber	1	1	3	Days/Man	3	1.500.000	4.500.000	3,0	4.500.000			3	4.500.000	-	-
Akomodasi Nara Sumber	1	1	3	Days/Man	3	1.000.000	3.000.000	3,0	3.000.000	-		3	3.000.000	-	-
Rakor PD & TL	3	2	45	Days/Man	250	600.000	150.000.000			-	-	-	-	250	150.000.000
EGM for OC Training Spesialist/Sub.Spec. Training	3	3	14	Days/Man	42	300.000	12.600.000			-	-	-	-	42	12.600.000
EGM for OC Socialization Specialist/Sub. Spec. Socialization	3	3	10	Days/Man	30	300.000	9.000.000			-	-	-	-	30	9.000.000
EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	3	3	13	Days/Man	45	300.000	13.500.000			-	-	-	-	45	13.500.000
EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	3	3	12	Days/Man	36	300.000	10.800.000			-	-	-	-	36	10.800.000
EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	3	3	17	Days/Man	54	300.000	16.200.000			-	-	-	-	54	16.200.000
EGM OC MIS Specialist /Sub. Spec. MIS	3	3	12	Days/Man	36	300.000	10.800.000			-	-	-	-	36	10.800.000
EGM OC Local Government Specialist	3	3	11	Days/Man	30	300.000	9.000.000			-	-	-	-	30	9.000.000
EGM OC Urban Planner Specialist	2	3	10	Days/unit	60	300.000	18.000.000			-	-	-	-	60	18.000.000
EGM OC Livelihood Sepcialist	2	3	15	Days/Man	30	300.000	9.000.000			-	-	-	-	30	9.000.000
ToT Pemandu Nasional										-	-			-	-
a. In Class Training	1	6	135		810	600.000	486.000.000	810,0	486.000.000	-	-	810	486.000.000	-	-
b. On the Job Training (Praktek Lapang)	1	2	0		0	600.000	-							-	-
c. Sewa Bis	1	2	0		0	4.000.000	-							-	-
d. Honorarium Narasumber	1	1	6		6	1.500.000	9.000.000	6,0	9.000.000	-	-	6	9.000.000	-	-
e. Penginapan Nara Sumber	1	1	6		6	1.000.000	6.000.000	6,0	6.000.000	-	-	6	6.000.000	1	-
ToT Pemandu Nasional untuk Pelatihan khusus										-	-			-	-
a. In Class Training	1	4	32		130	600.000	78.000.000	130,0	78.000.000			130	78.000.000	-	-
b. On the Job Training (Praktek Lapang)	1	2	0	Days/Man	0	600.000	-	-	-	-	-	-	-	-	-
c. Sewa Bis	1	2	0	Days/Man	0	4.000.000	-			-	-	-	-	-	-
d. Honorarium Narasumber	1	1	4	Days/unit	4	1.500.000	6.000.000	4,0	6.000.000	-	-	4	6.000.000	-	-
e. Penginapan Nara Sumber	1	1	0	Days/Man	0	1.000.000	-			-	-	-	-	-	-
Pelatihan Koordinator Kota	1	6	166	Days/Man	996	600.000	597.600.000	996,0	597.600.000	-		996	597.600.000	-	-
Nara Sumber	1	1	4	Days/Man	4	1.500.000	6.000.000	4,0	6.000.000			4	6.000.000	-	-
Akomodasi Nara Sumber	1	1	4	Days/Man	4	1.000.000	4.000.000	4,0	4.000.000			4	4.000.000	-	-
Workshop E-Learning CB	1	3	49	Days/Man	120	600.000	72.000.000			-	-	-	-	120	72.000.000
Nara Sumber	1	1	4	Days/Man	3	1.500.000	4.500.000			-	-	-	-	3	4.500.000

Akomodasi Nara Sumber	1	1	4	Days/Man	3	1.000.000	3.000.000			-	-			3	3.000.000	
Kits	1	1	60	Ls	50	250.000	12.500.000							50	12.500.000	
ToT Pemandu Pemda dan City Changer	1	4	230	Days/Man	480	600.000	288.000.000							480	288.000.000	
Additional Akomodation for Pemandu	1	1	33	Days/Man	20	600.000	12.000.000							20	12.000.000	
Nara Sumber	1	2	6	Days/Man	6	2.000.000	12.000.000							6	12.000.000	
Akomodasi Nara Sumber	1	2	6	Days/Man	6	1.000.000	6.000.000							6	6.000.000	
Honorarium Pemandu	5	4	10	Days/Man	90	350.000	31.500.000							90	31.500.000	
Media Pelatihan	1	1	1	Ls	1	10.000.000	10.000.000							1	10.000.000	
Pelatihan Pemerintah Daerah	1	5	201	Days/Man	600	600.000	360.000.000							600	360.000.000	
Nara Sumber	1	1	6	Days/Man	6	1.500.000	9.000.000							6	9.000.000	
Akomodasi Nara Sumber	1	1	6	Days/Man	4	1.000.000	4.000.000							4	4.000.000	
Pelatihan Pemerintah Daerah Lokasi Khusus	1	4	140	Days/Man	220	600.000	132.000.000							220	132.000.000	
Additional Akomodation for Pemandu	1	1	10	Days/Man	10	600.000	6.000.000							10	6.000.000	
Nara Sumber	1	1	10	Days/Man	10	2.000.000	20.000.000							10	20.000.000	
Akomodasi Nara Sumber	1	1	40	Days/Man	28	1.000.000	28.000.000							28	28.000.000	
Honorarium Pemandu	5	4	10	Days/Man	90	350.000	31.500.000							90	31.500.000	
ToT Pelatihan Penguatan dan Pengembangan BDC	1	5	140	Days/Man	700	600.000	420.000.000	700,0	420.000.000	-	-	700	420.000.000	-	-	
Nara Sumber	1	1	4	Days/Man	4	1.500.000	6.000.000	4,0	6.000.000	-	-	4	6.000.000	-	-	
Akomodasi Nara Sumber	1	1	4	Days/Man	4	1.000.000	4.000.000	4,0	3.750.000	-	-	4	3.750.000	-	250.000	
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	910	600.000	546.000.000							910	546.000.000	
Nara Sumber	1	1	10	Days/Man	7	2.000.000	14.000.000							7	14.000.000	
Akomodasi Nara Sumber	1	2	10	Days/Man	14	1.000.000	14.000.000							14	14.000.000	
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000							1	5.000.000	
Pelatihan KORKOT	1	5	170	Days/Man	600	600.000	360.000.000							600	360.000.000	
Nara Sumber	1	1	7	Days/Man	7	2.000.000	14.000.000							7	14.000.000	
Akomodasi Nara Sumber	1	2	7	Days/Man	7	1.000.000	7.000.000							7	7.000.000	
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000							1	5.000.000	
ToT Pelatihan SIM KOTAKU	1	5	35	Days/Man	175	600.000	105.000.000							175	105.000.000	
Nara Sumber	1	1	3	Days/Man	3	2.000.000	6.000.000							3	6.000.000	
Akomodasi Nara Sumber	1	2	3	Days/Man	6	1.000.000	6.000.000							6	6.000.000	
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000							1	5.000.000	
Training Material & Kits	1	1	1778	Days/Man	1778	150.000	266.700.000	720,0	108.000.000	-	-	720	108.000.000	1.058	158.700.000	
Pelatihan Tim Percepatan NSUP Tahun 2016	1	4	120	Days/Man	480	600.000	288.000.000							480	288.000.000	
Konsolidasi Pemandu	1	1	12	Days/Man	12	600.000	7.200.000							12	7.200.000	
Nara Sumber	1	1	3	Days/Man	3	2.000.000	6.000.000							3	6.000.000	
Akomodasi Nara Sumber	1	2	3	Days/Man	6	1.000.000	6.000.000							6	6.000.000	
Media Pelatihan	1	1	1	Days/Man	1	5.000.000	5.000.000							1	5.000.000	
Total	189	396	6411		14.438	112.400.000	7.474.112.000	8.816	4.455.095.761			-	8.816	4.455.095.761	5.441	3.019.016.239

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.2.3 Socialization

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XI			INVOICE LALU		INVOICE S/D SAAT INI			INVOICE S/D SAAT INI		SISA KONTRAK	
						Vol	Rate	Amount	Vol	Amount	Vol	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	450	39.500.000	-		-	294,0	39.500.000	1.585	54.450.000
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	-	30.000.000			-	-	-	-	-	1	30.000.000
	Socialization Activities for a Slum Area			1	ls	1		10.000.000						-	-	1	10.000.000
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	60.000.000	60.000.000			-	-	-	-	-	1	60.000.000
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					-	-	-	-
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. Resources Person	1	1	1	Ls	1	15.000.000	15.000.000	1	5.000.000			-		5.000.000	1	10.000.000	
	d. Kits	1	1	50	Pax	50	350.000	17.500.000	50	17.500.000			-		17.500.000	50	-	
13	Produksi Filler	1	1	1	Ls	1	50.000.000	50.000.000								1	50.000.000	
	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					2.944	13.525.305.000	13.472.363.000	1.327	8.555.043.811	-	-	-	-	1.044	8.555.043.811	2.556	4.917.319.189

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Complaint Resolution Unit

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XI			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	11,0	3.553.825	-	-	11	3.553.825	27	53.446.175
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	23	36.408.352	-	-	23	36.408.352	15	1.591.648
4	SMS				Months	38	200.000	7.600.000	32	6.044.924	-	-	32	6.044.924	6	1.555.076
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	123.841.267	-	-	627	123.841.267	79	60.158.733

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Printing Material and Delivery

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XI			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	1.357.557.807	-	-	1,0	1.357.557.807	-	142.642.193
2	Training Material				LS	1	1.006.750.000	688.790.000	1,0	81.823.579	1,0	243.080.000	1,0	324.903.579	-	363.886.421
														-		
Total						2	2.506.950.000	2.188.990.000		1.439.381.386		243.080.000		1.682.461.386	-	506.528.614

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

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

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XI			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 XI			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	110.000.000	-	-	2,0	110.000.000	1	70.000.000
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		195.000.000		-		195.000.000	1	70.000.000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.6. MIS Development

NO.	URAIAN	Time	Days	Persons	Unit	CONTRACT AMENDMENT XI			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