

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

Nomor & Periode Invoice : No. 28 Periode (Juni 2016) - CB
Realisasi Invoice : Juni 2016
Nomor Loan : ICDD III
Nama Konsultan : PT. Virama Karya
Alamat Konsultan : Jln. Hang Tuah Raya No. 26 Kebayoran Baru, Jakarta Selatan
Paket Pekerjaan : CONSULTING SERVICE OF NATIONAL MANAGEMENT CONSULTANT (NMC) KMP 1
FOR IMPLEMENTATION SUPPORT OF PNPM URBAN AND UPP ADVANCED

Nomor & Tanggal Kontrak : HK.08.08/NMC/IDB-ICDD/Satker PKP/95/2014, Tanggal 02 Mei 2014
Periode Kontrak : 02 Mei 2014 - 30 September 2016

No.	Item	CONTRACT AMENDMENT VIII Rp	Amount of Progress Payment			
			Previous Rp	This Invoice Rp	To Date Rp	Balance Rp
I	REMUNERATION					
	I.1 PROFESSIONAL STAFF	16,393,100,000	13,974,700,000	-	13,974,700,000	2,418,400,000
	I.2 SUPPORTING STAFF	1,097,600,000	902,400,000	-	939,600,000	158,000,000
	TOTAL I	17,490,700,000	14,877,100,000	-	14,914,300,000	2,576,400,000
II	DIRECT REIMBURSABLE COST					
	II.1 MOBILIZATION AND DEMOBILIZATION	70,000,000	3,476,300	-	3,476,300	66,523,700
	II.2 HOUSING ALLOWANCE PROFESSIONAL AND SUB PROFESSIONAL STAFF	295,000,000	226,500,000	-	226,500,000	68,500,000
	II.3 DUTY TRAVEL COST	1,969,670,000	1,032,381,222	-	1,032,381,222	937,288,778
	II.4 OFFICE EXPENSES	1,968,400,000	1,940,062,882	-	1,940,062,882	28,337,118
	II.5 UTILITIES EXPENSES	333,500,000	280,759,900	-	280,759,900	52,740,100
	II.6 OFFICE EQUIPMENT EXPENSES	346,510,000	312,461,100	-	312,461,100	34,048,900
	II.7 VEHICLE (RENTAL)	1,044,000,000	861,699,629	-	861,699,629	182,300,371
	II.8 COMMUNICATION COST	233,800,000	108,879,388	-	108,879,388	124,920,612
	II.9 REPRODUCTION OF REPORT	630,330,000	290,571,270	-	290,571,270	339,758,730
	TOTAL II	6,891,210,000	5,056,791,691	-	5,056,791,691	1,834,418,309
III	MISCELLANEOUS EXPENSES					
	III.1 TRAINING ACTIVITIES	7,237,012,000	2,405,245,761	982,600,000	3,387,845,761	3,849,166,239
	III.2 SOCIALIZATION	13,105,368,000	6,220,693,811	429,100,000	6,649,793,811	6,455,574,189
	III.3 COMPLAINT RESOLUTION UNIT	158,800,000	60,407,253	-	60,407,253	98,392,747
	III.4 PRINTING MATERIAL AND DELIVERY	3,001,160,000	656,624,112	-	656,624,112	2,344,535,888
	III.5 APPLICATION DEVELOPMENT TO SIPPOT FORECASTING UPK (BATCH-I)	982,350,000	492,500,000	-	492,500,000	489,850,000
	III.6 E-FILLING	175,000,000	85,000,000	-	85,000,000	90,000,000
	TOTAL III	24,659,690,000	9,920,470,937	1,411,700,000	11,332,170,937	13,327,519,063

I.1 PROFESSIONAL STAFF

No.	POSITION	NAME	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance		
				Vol	Rate Rp	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	
1	Team Leader	Catur Wahyudi	mm	15			15				15		0		
			mm	5			5			-	5		0		
				9			5		0		-	5		4	
2	Training Specialist	Tutuk Ekawati	mm	15			15				15		0		
			mm	5			5			-	5		0		
			mm	0											
			mm	8			4		0		-	4		4	
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	15			15				15		0		
			mm	5			5			-	5		0		
			mm	9			5		0		-	5		4	
4	Sub-Specialist Levelhood Capacity Building	Beni Heriyana	mm	15			15				15		0		
			mm	5			5			-	5		0		
			mm	1			1			-	1		0		
			mm	8			4		0		-	4		4	
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm												
			mm	17			17			-	17		0		
				9			5		0		-	5		4	
6	Sub-Specialist for Mass Comm	Islahul Amal	mm												
			mm	17			17			-	17		0		
				9			5		0		-	5		4	
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	15			15				15		0		
			mm	5			5			-	5		0		
				9			5		0		-	5		4	
8	Local Government Specialist	Busman Dahlan Shirat	mm								-				
			mm	18			18			-	18		0		
				8			4		0		-	4		4	
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	15			15				15		0		
			mm	6			6			-	6		0		
				8			4		0		-	4		4	
10	Sub-Specialist Money for Controlling	Andreas Heru	mm	15			15				15		0		
			mm	6			6			-	6		0		
				8			4		0		-	4		4	
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	15			15				15		0		
			mm	5			5			-	5		0		
				9			5		0		-	5		4	
12	MIS and Data Management Specialist	Sarman	mm	15			15				15		0		
			mm	5			5			-	5		0		
				9			5		0		-	5		4	
13	Sub-Specialist for Data Management	Nendy Novrizal	mm							-					

		Remo Harsono	mm	14			14			-	14		0
		Mulus Budiyanto		8.5			4.5		0	-	4.5		4.00
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
15	FMR Specialist	Faiza Nurul Ita	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
16	Sub-Specialist for FMR 1	Edi Hartono	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
17	Sub-Specialist for FMR 2	Moh. Fitrohayana	mm	15			15				15		0
		Puji Rahayu	mm	3.5			3.5			-	3.5		0
				11			5		0	-	5.0		6.0
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
19	Financial Management Specialist	Ahmad Firdaus	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
20	Sub-Specialist for FM	Dede Suherman	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
23	Infrastructure Specialist	La Ode Muhammad	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4
26	Urban Planner Specialist	Dikdik Suratman	mm								-		
		Rahmawati Fitri	mm	17			17			-	17		0
				9			5		0	-	5		4
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	15			15				15		0
			mm	5			5			-	5		0
				9			5		0	-	5		4

28	Livelihood Specialist	Aisyah Achyar	mm	15			15			15	0			
			mm	5			5			- 5	0			
		Budiyana Syaifullah		9			5	0		- 5	4			
29	Sub-Specialist Levelihood	Budiyana	mm	15			15			15	0			
			mm	5			5			- 5	0			
		Drs. Moh. Agustin		9			5	0		- 5	4			
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			5	0		- 5	4			
Sub Total I.1				847	1,794,200,000	16,393,100,000	725	13,974,700,000	-	-	725	13,974,700,000	122	2,418,400,000

I.2 SUPPORTING STAFF

NO	POSITION	NAME	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
				Vol	Rate Rp	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp
1	Office manager	Gatot Irfan Usman	mm	3			3			3		-		
		Julie Khrissetiawati	mm	17			17		-	17		-		
				3			3		-	3		-		
				6			2	0	-	2		4		
2	Ass. Office Manager	Valentina Puti Anggraini	mm	3			3			3		-		
		Gatot Irfan Usman	mm	17			17		-	17		-		
				3			3		-	3		-		
				6			2	0	-	2		4		
3	Book Keper	Dian Amalia	mm	3			3			3		-		
		Saripha	mm	17			17		-	17		-		
				3			3		-	3		-		
				6			2	0	-	2		4		
4	Bilingual Secretary	Nurhasanah	mm	15			15			15		-		
			mm	5			5		-	5		-		
				9			5	0	-	5		4		
5	Computer Operator 1	M.Aldi Fuzan	mm	3			3			3		-		
		Albertus Agung Nathan	mm	5			5			5		-		
		Okky Herdiyanto	mm	12			7			12		-		
			mm	3			5		-	3		-		
				6			2	0	-	2		4		
6	Computer Operator 2	Zahra Nur Ramada	mm	15			15			15		-		
			mm	5			5		-	5		-		
				9			5	0	-	5		4		
7	Computer Operator 3	Anissa Novianti	mm	15			8			15		-		
		Ari Indriyani	mm	5			7			5		-		
				9			5	0	-	5		4		
8	Computer Operator 4	Aria Agustina Muharoh	mm	15			3			15		-		
		Putri Ismarini	mm	5			12			5		-		

				9			5	0	-	5		4		
9	Office Boy	Firman Maulana	mm	15			15			15		-		
			mm	5			5			-	5	-		
				9			5	0	-	5		4		
10	Office Boy	Lukman Hakim	mm	15			15			15		-		
			mm	5			5			-	5	-		
				9			5	0	-	5		4		
11	Security	M. Yusup	mm	15			15			15		-		
			mm	5			5			-	5	-		
				9			5	0	-	5		4		
12	Security	Jamhuri	mm	15			15			15		-		
			mm	5			5			-	5	-	-	
				9			5	0	-	5		4		
Sub Total I.2				348	134,200,000	1,097,600,000	287	902,400,000	-	-	300	939,600,000	48	158,000,000

II. DIF DIRECT REIMURSABLE COST

II. 1. Mobilization and Demobilization

No.	POSITION	NAME	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
				Vol	Rate Rp	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp
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

II. DIRECT REIMURSABLE COST

II.2. Housing Allowance

No.	POSITION	NAME	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
				Vol	Rate Rp	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp	Vol	Amount Rp
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	5	2,500,000		-	5	2,500,000	4	2,000,000
2	Training Specialist	Tutuk Ekawati	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
		Boyke Nugraha		9	500,000	4,500,000	4	1,000,000		-	4	2,000,000	5	2,500,000
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	5	2,500,000	-	-	5	2,500,000	4	2,000,000
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	500,000	-		-		-		-	-	-
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm		500,000	-		-		-		-	-	-
		Tristiani Susanti	mm	18	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-
				9	500,000	4,500,000	5	2,500,000		-	5	2,500,000	4	2,000,000
6	Sub-Specialist for Mass Comm	Islahul Amal	mm		500,000	-		-		-		-	-	-
		Leni Lestari	mm	18	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-
				9	500,000	4,500,000	5	2,500,000		-	5	2,500,000	4	2,000,000
7	Sub-Specialist Graphic for Designer & Illustrator C	Mahmud Hidayat	mm	0	500,000	-		-		-		-	-	-
8	Local Government Specialist	Busman Dahlan Shirat	mm		500,000	-		-		-		-	-	-
		Drs. Moh. Agustin	mm	19	500,000	9,500,000	19	9,500,000		-	19	9,500,000	-	-
		Damar Widiatmoko		8	500,000	4,000,000	4	2,000,000		-	4	2,000,000	4	2,000,000
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	21	500,000	10,500,000	21	10,500,000		-	21	10,500,000	-	-
		Heru Setyawan		8	500,000	4,000,000	4	1,000,000		-	4	2,000,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
13	Sub-Specialist for Data Management	Nendy Novrizal	mm		500,000	-		-		-		-	-	-
		Remo Harsono	mm	17	500,000	8,500,000	14	7,000,000		-	14	7,000,000	3	1,500,000
		Mulus Budiyanto		9	500,000	4,500,000	4	1,000,000		-	4	2,000,000	5	2,500,000
14	Sub-Specialist for Program Development & Mainte	Heri Suhendar	mm	20	500,000	10,000,000	20	10,000,000		-	20	10,000,000	-	-
				9	500,000	4,500,000	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
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	5	2,500,000		-	5	2,500,000	4	2,000,000
28	Livelihood Specialist	Aisyah Achyar / Budi yana	mm	0	500,000	-		-		-		-	-	-
29	Sub-Specialist Livelihood	Budi yana / M.Agustin	mm	20	500,000	10,000,000	-	-		-	-	-	20	10,000,000
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	0	500,000	-		-		-		-	-	-
31	Martha Dame Simanjuntak	Sub.Professional for Bilingual		10	500,000	5,000,000		-		-	-	-	10	5,000,000
Total				590	27,500,000	295,000,000	459	226,500,000	-	-	459	229,500,000	131	65,500,000

BREAKDOWN OF ACTUAL INVOICE NO. 26

II.3 DUTY TRAVEL COST

No.	POSITION	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate	Amount	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
				Rp	Rp		Rp		Rp		Rp		Rp
II.3.1	Spotcheck to Province												
a	Transport												
	1. NAD	trip	0	4,200,000	-		-		-	-	-	-	-
	2. Sumatera Utara	trip	9	3,560,000	32,040,000	6	18,207,500		-	6	18,207,500	3	13,832,500
	3. Sumatera Barat	trip	10	2,760,000	27,600,000	5	19,241,600		-	5	19,241,600	5	8,358,400
	4. Riau	trip	4	2,000,000	8,000,000	2	3,465,200		-	2	3,465,200	2	4,534,800
	5. Kepulauan Riau	trip	5	2,700,000	13,500,000	3	6,731,400			3	6,731,400	2	6,768,600
	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	4	2,120,000	8,480,000	4	6,938,900	-	-	4	6,938,900	-	1,541,100
	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	3	3,933,900	-	-	3	3,933,900	2	6,066,100
	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	5	2,600,000	13,000,000	3	7,800,000	-	-	3	7,800,000	2	5,200,000
	14. Jawa Barat	trip	10	500,000	5,000,000	6	2,813,026	-	-	6	2,813,026	4	2,186,974
									-				
b	OSA	prs/days	231	300,000	69,300,000	126	37,800,000	-	-	126	37,800,000	105	31,500,000
c	Hotel Accommodation	prs/days	189	350,000	66,150,000	94	46,597,712	-	-	94	46,597,712	95	19,552,288
d	Inland Transport	trip	77	300,000	23,100,000	62	18,600,000	-	-	62	18,600,000	15	4,500,000
e	Various Transport	LS	1	50,000,000	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	4	13,230,100		-	4	13,230,100	4	14,240,000
	3. Sumatera Barat	trip	12	2,760,000	33,120,000	5	12,388,500		-	5	12,388,500	7	20,731,500
	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	13	2,700,000	35,100,000	9	20,604,700		-	9	20,604,700	4	14,495,300
	6. Jambi	trip	4	2,300,000	9,200,000	2	4,011,000		-	2	4,011,000	2	5,189,000
	7. Bengkulu	trip	5	2,450,000	12,250,000	1	1,381,222		-	1	1,381,222	4	10,868,778
	8. Sumatera Selatan	trip	5	2,120,000	10,600,000	1	6,360,000		-	1	6,360,000	4	4,240,000
	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	2	562,830		-	2	562,830	6	3,437,170

	13. Kalimantan Barat	trip	6	2,600,000	15,600,000	2	4,146,400		-	2	4,146,400	4	10,400,000
	14. Jawa Barat	trip	20	500,000	10,000,000	14	4,230,421		-	14	4,230,421	6	5,769,579
									-				
b	OSA	prs/days	332	300,000	99,600,000	215	64,500,000		-	215	64,500,000	117	35,100,000
c	Hotel Accommodation	prs/days	178	350,000	62,300,000	88	27,420,000		-	88	27,420,000	90	34,880,000
d.	Inland Transport	trip	94	300,000	28,200,000	48	14,400,000		-	48	14,400,000	46	13,800,000
									-				
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	5	13,404,200	-	-	5	13,404,200	3	15,075,800
	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	2	4,845,200		-	2	4,845,200	2	5,954,800
	6. Jambi	trip	5	2,300,000	11,500,000	2	3,233,200		-	2	3,233,200	3	8,266,800
	7. Bengkulu	trip	4	2,450,000	9,800,000	2	3,763,600		-	2	3,763,600	2	4,900,000
	8. Sumatera Selatan	trip	7	2,120,000	14,840,000	6	8,000,700			6	8,000,700	1	6,839,300
	9. Lampung	trip	4	1,480,000	5,920,000			-	-	-	-	4	5,920,000
	10. Bangka Belitung	trip	5	2,000,000	10,000,000	3	4,534,600		-	3	4,534,600	2	5,465,400
	11. DKI Jakarta (Kep Seribu)	trip	2	500,000	1,000,000			-	-	-	-	2	1,000,000
	12. Banten	trip	6	500,000	3,000,000	1	500,000		-	1	500,000	5	2,500,000
	13. Kalimantan Barat	trip	2	2,600,000	5,200,000			-	-	-	-	2	5,200,000
	14. Jawa Barat	trip	14	500,000	7,000,000	8	890,000	-	-	8	890,000	6	6,110,000
									-				
b	OSA	prs/days	265	300,000	79,500,000	188	56,400,000	-	-	188	56,400,000	77	23,100,000
c	Hotel Accommodation	prs/days	160	350,000	56,000,000	92	30,064,260	-	-	92	30,064,260	68	25,935,740
d.	Inland Transport	trip	75	300,000	22,500,000	61	18,300,000	-	-	61	18,300,000	14	4,200,000
									-				
II.3.4	Duty Travel for Tim Pemandu Nasional	LS	2	200,000,000	400,000,000	3	235,320,600	-	-	-	235,320,600		164,679,400
									-				
II.3.5	Duty Travel for Other Location Province								-				
a	Transport Air Fair		10	4,200,000	42,000,000	6	15,637,300		-	6	15,637,300	4	26,362,700
b	OSA	prs/days	45	300,000	13,500,000	17	5,100,000		-	17	5,100,000	28	8,400,000
c	Hotel Accommodation	prs/days	41	350,000	14,350,000	4	1,400,000		-	4	1,400,000	37	12,950,000
d	Inland Transport	trip	11	300,000	3,300,000	6	1,800,000		-	6	1,800,000	5	1,500,000
									-				
									-				
									-				
									-				
2.3.6	Duty Travel for Training Workshop PPMK								-				
a.	Transport Air fair								-				
	1.Sumatera Utara	trip	10	3,560,000	34,000,000	17	33,836,800		-	17	33,836,800	(7)	163,200

	2.Sumatera Barat	trip	7	2,760,000	17,000,000	11	16,625,400		-	11	16,625,400	(4)	374,600
	3.Riau	trip	3	2,000,000	6,500,000	4	6,079,600		-	4	6,079,600	(1)	420,400
	4.Kepulauan Riau	trip	2	2,700,000	3,000,000	2	2,875,200		-	2	2,875,200	-	124,800
	5.Jambi	trip	2	2,300,000	3,500,000	3	3,121,200		-	3	3,121,200	(1)	378,800
	6.Bengkulu	trip	3	2,450,000	3,500,000	3	2,909,400		-	3	2,909,400	-	590,600
	7.Sumatera Selatan	trip	6	2,120,000	7,000,000	7	6,560,400		-	7	6,560,400	(1)	439,600
	8.Lampung	trip	3	1,480,000	4,000,000	3	3,732,800		-	3	3,732,800	-	267,200
	9.Bangka Belitung	trip	1	2,000,000	2,500,000	2	2,192,000		-	2	2,192,000	(1)	308,000
	10.DKI Jakarta (Kep Seribu)	trip	2	500,000	1,000,000				-	-	-	2	1,000,000
	11.Banten	trip	2	500,000	1,000,000				-	-	-	2	1,000,000
	12.Kalimantan Barat	trip	4	2,600,000	6,200,000	4	6,017,940		-	4	6,017,940	-	182,060
	13.Jawa Barat	trip	14	500,000	6,600,000	46	6,504,360		-	46	6,504,360	(32)	95,640
									-				-
	b. OSA	Prs/days	375	300,000	112,500,000	369	110,700,000		-	369	110,700,000	6	1,800,000
	c. Inland Transport	trip	130	300,000	39,000,000	123	36,900,000		-	123	36,900,000	7	2,100,000
									-				
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								
	Inland Transport	trip	80	300,000	24,000,000								
	SUB TOTAL		2,516	403,350,000	1,969,670,000	1,734	1,032,381,222	-	-	1,731	1,032,381,222	783	838,088,878

II. DIRECT REIMURSABLE COST

II.4.OFFICE EXPENSES

NO	COST OF COMPONENT	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate Rp	Amount Rp	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	-	-
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	5	34,662,882	-	-	4	34,662,882	5.0	28,337,118
		Total	8,873	47,400,000	1,968,400,000	8,878	1,940,062,882	-	-	8,873	1,940,062,882	-	28,337,118

II. DIRECT REIMURSABLE COST

II.5. UTILITIES EXPENSES

NO	COST OF COMPONENT	Unit	CONTRACT AMENDMENT VIII			Previous Comulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate Rp	Amount Rp	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
II.5.1	Office Supply and Consumable	Months	29	4,000,000	116,000,000	24	100,000,000		-	24	100,000,000	5	16,000,000
II.5.2	Computer Supply	Months	29	5,000,000	145,000,000	24	121,616,500		-	24	121,616,500	5	23,383,500
II.5.3	Photo Copy Supply	Months	29	2,500,000	72,500,000	24	59,143,400		-	24	59,143,400	5	13,356,600
Total				11,500,000	333,500,000	72	280,759,900	-	-	72	280,759,900	15	52,740,100

II. DIRECT REIMURSABLE COST

II. 6. OFFICE EQUIPMENT EXPENSES

NO	COST OF COMPONENT	Unit	CONTRACT AMENDEMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate Rp	Amount Rp	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	88,000,000	11	84,700,000			11	84,700,000	-	3,300,000
	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	20,000,000	4	19,000,000			4	19,000,000	-	1,000,000
	Printer Color A3, 2 Unit (purchase)	Unit	2	15,000,000	30,000,000	2	27,400,000			2	27,400,000	-	2,600,000
	Scanner (purchase)	Unit	2	5,000,000	10,000,000	2	8,000,000			2	8,000,000	-	2,000,000
	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	15,000,000	1	14,720,000			1	14,720,000	-	280,000
	Photo Copy, 1 unit (Rental)	Unit	29	1,000,000	29,000,000	24	24,000,000	0	-	24	24,000,000	5	5,000,000
	UPS (purchase)	Unit	5	1,500,000	7,500,000	5	6,250,000			5	6,250,000	-	1,250,000
	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	1	1,891,100			1	1,891,100	3	18,618,900
											-		
	Total		82	91,000,000	346,510,000	74	312,461,100	-	-	74	312,461,100	8	34,048,900

II DIRECT REIMBURSABLE COST

II. 7. Vehicles Rental

NO	Description	Unit	CONTRACT AMENDEMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate Rp	Amount Rp	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	II.7. Vehicles Rental	Months	116	9,000,000	1,044,000,000	96	861,699,629		-	96	861,699,629	20	182,300,371
Total				9,000,000	1,044,000,000	96	861,699,629	-	-	96	861,699,629	20	182,300,371

II. DIRECT REIMURSABLE COST

II.8. Communication Cost

NO	COST OF COMPONENT	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate Rp	Amount Rp	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	6	13,592,052	-	-	6	13,592,052	21	40,407,948
	Internet	Months	20	1,000,000	20,000,000	20	20,000,000			20	20,000,000	-	-
			9	2,000,000	18,000,000	5	9,625,000	-	-	5	9,625,000	4	8,375,000
	Co. Location Server	Months	29	1,000,000	20,000,000	23	13,024,940	-	-	23	13,024,940	6	6,975,060
	P.O.Box	Months	2	900,000	1,800,000			-	-	-	-	2	1,800,000
	Total			8,900,000	233,800,000	107	108,879,388	-	-	107	108,879,388	40	124,920,612

II. DIRECT REIMURSABLE COST

II.9. Reproduction of Report

NO	COST OF COMPONENT	Unit	CONTRACT AMENDEMENT VIII			Previous Comulative		This Invoice		Up to this Invoice		Balance	
			Vol	Rate Rp	Amount Rp	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	Monthly Report	expl	331	50,000	16,550,000	246	12,850,000	-	-	246	12,850,000	85	3,700,000
3	Quartely Report	expl	122	170,000	20,740,000	110	15,600,000			110	15,600,000	12	5,140,000
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					-	-	58	14,500,000
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					-	-	80	13,600,000
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	9.0	450,000	-	-	9.0	450,000	68	3,400,000
3	Complaint Resolution Follow up Report	expl	174	70,000	12,180,000	25.0	1,750,000	-	-	25.0	1,750,000	149	10,430,000
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	435	90,000	39,150,000	314.0	27,921,270	-	-	314.0	27,921,270	121	11,228,730
2	Protect Management Report	expl	300	100,000	30,000,000	180.0	18,000,000		-	180.0	18,000,000	120	12,000,000
3	Financial Statement of special Account	expl	435	70,000	30,450,000	200.0	14,000,000	-	-	200.0	14,000,000	235	16,450,000
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			2,353	402,060,000	630,330,000	1,084	290,571,270		-	1,084	290,571,270	1,269	339,758,730

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.1.3 Training Activities

NO	COST OF COMPONENT	Time	Days	Persons	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance		
						Vol	Rate Rp	Amount Rp	Vol	Amount	Days	Persons	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</i>	3	3	29	man/days		500,000	-					-	-	-		-
a	Coordination Meeting for OC Team Leader & Project	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 -</i>	2	7	255	man/days		500,000	-					-	-	-		-
	<i>TOT Basic for National Trainer (Include modul</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.</i>	4	3	18	man/days		500,000	-					-	-	-		-
b.2.	EGM for OC Socialization Specialist/Sub. Spec.	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.</i>	4	3	25	man/days		200,000	-					-	-	-		-
b.3.	EGM OC Financial Management Specialist/ Sub.	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</i>	4	3	26	man/days		200,000	-					-	-	-		-
b.4.	EGM OC Infrastructure Specialist/Sub. Spec	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</i>	4	3	32	man/days		200,000	-					-	-	-		-
b.5.	EGM OC Monev Specialist / Sup. Spec. Monev/Sub	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</i>	1	4	134	man/days		500,000	-					-	-	-		-

	Training for Provincial Project Managers (include	1	4	24	man/days		500,000	-							-	-	-	-
	TOT Improvement for Local Government Trainer (Include	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 &	1	4	200	man/days		500,000	-							-	-	-	-
	Keynote Speaker		1	3	man/days		500,000	-							-	-	-	-
	TOT Pemandu Nasional Korkot dan Askot (Include	1	7	0	man/days	0	500,000	-							-	-	-	-
c.5.	Basic Training on Microfinance Syariah (in 3	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	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	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	1	3	0	man/days	0	500,000	-							-	-	-	-
	TRAINING ACTIVITY MEI - DECEMBER 2015							-							-	-	-	-
	Coordination Meeting for OC Team Leader & Project	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.	1	3	15	man/days	0	200,000	-							-	-	-	-

EGM OC Financial Management Specialist/ Sub.	1	3	20	man/days	0	200,000	-							-	-	-	-
EGM OC Infrastructure Specialist/Sub.Spec.	1	3	18	man/days	0	200,000	-							-	-	-	-
EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec.	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	1	3	22	man/days	0	500,000	-							-	-	-	-
Pelatihan penanganan permukiman kumuh lokasi	1	4	300	man/days	0	500,000	-							-	-	-	-
TOT Pelatihan pencapaian 100-C	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
Worshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	60	Days/Man	180	600,000	108,000,000		-					-	-	180	108,000,000
Honorarium 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
Pelatihan OSP/OC	1	4	134	Days/Man	536	600,000	321,600,000		-	4	130	520	312,000,000	520	312,000,000	16	9,600,000
Honorarium Nara Sumber	1	1	3	Days/Man	3	1,500,000	4,500,000		-	1	3	3	4,500,000	3	4,500,000	-	-
Akomodasi Nara Sumber	1	1	3	Days/Man	3	1,000,000	3,000,000		-	1	3	3	3,000,000	3	3,000,000	-	-
Rakor PD & TL	1	2	45	Days/Man	90	600,000	54,000,000		-					-	-	90	54,000,000
EGM for OC Training Specialist/Sub.Spec. Training	1	3	19	Days/Man	57	300,000	17,100,000		-					-	-	57	17,100,000
EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	Days/Man	45	300,000	13,500,000		-					-	-	45	13,500,000
EGM OC Financial Management Specialist/ Sub. Spec FM /Sub.	1	3	20	Days/Man	60	300,000	18,000,000		-					-	-	60	18,000,000
EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	Days/Man	54	300,000	16,200,000		-					-	-	54	16,200,000
EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal	1	3	26	Days/Man	78	300,000	23,400,000		-					-	-	78	23,400,000
EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	Days/Man	54	300,000	16,200,000		-					-	-	54	16,200,000

EGM OC Local Government Specialist	1	3	16	Days/Man	48	300,000	14,400,000			-			-	-	-	-	48	14,400,000
EGM OC Urban Planner	1	3	10	Days/Man	30	300,000	9,000,000			-			-	-	-	-	30	9,000,000
EGM OC Livelihood Sepcialist	1	3	15	Days/Man	45	300,000	13,500,000			-			-	-	-	-	45	13,500,000
ToT Pemandu Nasional							-											
a. In Class Training	1	6	135	Days/Man	810	600,000	486,000,000			-	-	-	-	-	-	-	810	486,000,000
b. On the Job Training (Praktek Lapang)	1	2	0	Days/Man	0	600,000	-			-			-	-	-	-	-	-
c. Sewa Bis	1	2	3	Days/unit	6	4,000,000	24,000,000			-	-	-	-	-	-	-	6	24,000,000
d. Honor Nara Sumber	1	1	7	Days/Man	7	1,500,000	10,500,000			-	-	-	-	-	-	-	7	10,500,000
e. Akomodasi Nara Sumber	1	1	7	Days/Man	7	1,000,000	7,000,000			-	-	-	-	-	-	-	7	7,000,000
ToT Pemandu Nasional untuk Pelatihan khusus							-			-			-	-	-	-	-	-
a. In Class Training	1	4	201	Days/Man	804	600,000	482,400,000			-			-	-	-	-	804	482,400,000
b. On the Job Training (Praktek Lapang)	1	2	206	Days/Man	412	600,000	247,200,000			-			-	-	-	-	412	247,200,000
c. Sewa Bis	1	2	3	Days/unit	6	4,000,000	24,000,000			-			-	-	-	-	6	24,000,000
d. Honor Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000			-			-	-	-	-	4	6,000,000
e. Akomodasi Nara Sumber	1	1	4	Days/Man	4	1,000,000	4,000,000			-			-	-	-	-	4	4,000,000
Pelatihan Koordinator Kota	1	6	166	Days/Man	996	600,000	597,600,000			-	6	166	996	597,600,000	996	597,600,000	-	-
Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000			-	1	4	4	6,000,000	4	6,000,000	-	-
Akomodasi Nara Sumber	1	1	4	Days/Man	4	1,000,000	4,000,000			-	1	4	4	4,000,000	4	4,000,000	-	-
Workshop E-Learning CB	1	3	49	Days/Man	148	600,000	88,800,000			-			-	-	-	-	148	88,800,000
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 Pemandu Pemda dan City Changer	1	4	177	Days/Man	704	600,000	422,400,000			-			-	-	-	-	704	422,400,000
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	6	1,000,000	6,000,000			-			-	-	-	-	6	6,000,000
Pelatihan Pemerintah Daerah	1	4	202	Days/Man	804	600,000	482,400,000			-			-	-	-	-	804	482,400,000
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	6	1,000,000	6,000,000			-			-	-	-	-	6	6,000,000
Pelatihan Pemerintah Daerah Lokasi Khusus	1	4	63	Days/Man	252	600,000	151,200,000			-			-	-	-	-	252	151,200,000
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	6	1,000,000	6,000,000			-			-	-	-	-	6	6,000,000
ToT Pelatihan Penguatan dan Pengembangan BDC	1	5	191	Days/Man	952	600,000	571,200,000			-			-	-	-	-	952	571,200,000
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	41	Days/Man	122	600,000	73,200,000			-			-	-	-	-	122	73,200,000
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
Training Material & Kits	1	1	1670	Pax	1670	150,000	250,500,000			-	1	306	370	55,500,000	370	55,500,000	1,300	195,000,000
Total	145	351	6212		14,472	73,450,000	7,237,012,000	4,902	2,405,245,761	15	616	1,900	982,600,000	6,802	3,387,845,761	7,488	3,849,166,239	

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.2.3 Socialization

NO	COST OF COMPONENT	Time	Days	Persons	Unit	CONTRACT AMENDMENT VIII			Previous Comulative		This Invoice			Up to this Invoice		Balance		
						Vol	Rate Rp	Amount Rp	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/Even	173	150,000	25,950,000	173	25,700,000				173	25,700,000	-	250,000	
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	-	6,000,000	-						-	-	-	-	
	b. Resources Person	12			man/days	-	500,000	-						-	-	-	-	
	c. Duty Travel for Resources Person	12			man/event	-	10,000,000	-						-	-	-	-	
	TRANING MODUL					1,880	50,000	94,000,000	93	4,650,000	1	1	342	17,100,000	94	21,750,000	####	72,250,000
6	Media TV																	
	a. Talkshow	1			time	-	350,000,000	-						-	-	-	-	
	b. Feature TV	1			time	-	350,000,000	-						-	-	-	-	
	c. Resources Person	1		2	man/event	-	500,000	-						-	-	-	-	
	d. Duty Travel	1		1	ls	-	10,000,000	-						-	-	-	-	
7	Field Media Visit																	
	a. Event	3	3	6	time	-	1,000,000	-						-	-	-	-	
	b. Duty Travel	3		6	man/event	-	5,000,000	-						-	-	-	-	
8	Media Gathering																	
	a. Event	2		25	time	-	500,000	-						-	-	-	-	
	b. Gathering Kits			50	man/event	-	100,000	-						-	-	-	-	
9	Newsletter	9		1,110	exp	-	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	305,000,000		301,185,000				-	301,185,000	1	3,815,000	

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	
				SOCIALIZATION ACTIVITY MEI-DECEMBER 2015													
I Film ICDD																	
	a. Produksi	3		ls	3	350,000,000	1,050,000,000	2	700,000,000	1	1	1	350,000,000	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. Delevery	##		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	2	150,000,000				-	2	150,000,000	1	75,000,000
	b. Translate 3 bahasa (Inggris, Arab, Perancis)				9	20,000,000	180,000,000	4	80,000,000	1	1	2	40,000,000	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 Orientasi 100-0-100				-	600,000	-						-	-	-	-	
	3 Diseminasi E-Learing				-	600,000	-						-	-	-	-	
	3 Evaluasi PPMK				-	600,000	-						-	-	-	-	
	3 Evaluasi PLPBK				-	600,000	-						-	-	-	-	
	4 Evaluasi 100-0-100				-	600,000	-						-	-	-	-	
	4 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																	

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Complaint Resolution Unit

NO	COST OF COMPONENT	Time	Days	Persons	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
						Vol	Rate Rp	Amount Rp	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Tel/Fax/Post Consumable				Months	29	1,500,000	43,500,000	6.0	1,399,587	-		6	1,399,587	23	42,100,413
2	Reporting				exp	580	100,000	58,000,000	208	20,846,642			208	20,846,642	372	37,153,358
3	Office Consumable				Months	29	1,000,000	29,000,000	14	12,053,000			14	12,053,000	15	16,947,000
4	SMS				Months	29	200,000	5,800,000	17	3,608,024		-	17	3,608,024	12	2,191,976
5	Computer Desktop				Unit	3	7,500,000	22,500,000	3	22,500,000			3	22,500,000	-	-
Total						670	10,300,000	158,800,000	248	60,407,253	-	-	248	60,407,253	422	98,392,747

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.4. Printing Material and Delivery

NO	COST OF COMPONENT	Time	Days	Persons	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
						Vol	Rate Rp	Amount Rp	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	Socialization Material				LS	1	1,500,200,000	1,500,200,000		636,230,112			-	636,230,112	1	863,969,888
2	Training Material				LS	1	1,500,960,000	1,500,960,000		20,394,000			-	20,394,000	1	1,480,566,000
														-		
Total						2	3,001,160,000	3,001,160,000		656,624,112			-	656,624,112	2	2,344,535,888

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

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

NO	COST OF COMPONENT	Time	Days	Persons	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
						Vol	Rate Rp	Amount Rp	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	171,350,000	171,350,000					-	-		171,350,000
2	REIMBURSABLE				LS	1	280,700,000	280,700,000					-	-	1	280,700,000
						1	35,300,000	35,300,000						-	1	35,300,000
Total						4	982,350,000	982,350,000		492,500,000		-		492,500,000	1	489,850,000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.6. E-Filing

NO	COST OF COMPONENT	Time	Days	Persons	Unit	CONTRACT AMENDMENT VIII			Previous Cumulative		This Invoice		Up to this Invoice		Balance	
						Vol	Rate Rp	Amount Rp	Vol	Amount	Vol	Amount	Vol	Amount	Vol	Amount
1	REMUNERATION				LS	1	90,000,000	90,000,000					-	-	1	90,000,000
2	REIMBURSABLE				LS	1	85,000,000	85,000,000	1.0	85,000,000	-	-	1.0	85,000,000	-	-
Total						2	175,000,000	175,000,000		85,000,000		-		85,000,000	1	90,000,000