

PROGRAM KOTA TANPA KUMUH
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. 30 Periode Juli 2016
Realisasi Invoice : September 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 September 2016

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	16,393,100,000	14,570,200,000	595,500,000	15,165,700,000	1,227,400,000
	I.2 SUPPORTING STAFF	2,895,000,000	1,101,400,000	982,900,000	39,500,000	1,022,400,000	79,000,000
	TOTAL I	12,055,000,000	17,494,500,000	15,553,100,000	635,000,000	16,188,100,000	1,306,400,000
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		295,000,000	229,000,000	20,000,000	249,000,000	46,000,000
	II.3 DUTY TRAVEL COST	1,498,310,000	1,969,670,000	1,104,491,294	110,032,202	1,214,523,496	755,146,504
	II.4 OFFICE EXPENSES	276,660,000	1,968,400,000	1,947,460,190	7,000,000	1,954,460,190	13,939,810
	II.5 UTILITIES EXPENSES	175,400,000	333,500,000	303,759,900	11,500,000	315,259,900	18,240,100
	II.6 OFFICE EQUIPMENT EXPENSES	584,000,000	346,510,000	312,461,100	-	312,461,100	34,048,900
	II.7 VEHICLE (RENTAL)	2,800,000,000	1,044,000,000	897,699,629	36,000,000	933,699,629	110,300,371
	II.8 COMMUNICATION COST	355,000,000	233,800,000	114,023,413	3,661,333	117,684,746	116,115,254
	II.9 REPRODUCTION OF REPORT	34,470,000	630,330,000	290,494,188	5,286,842	295,781,030	334,548,970
	TOTAL II	5,747,340,000	6,891,210,000	5,202,866,014	193,480,377	5,396,346,391	1,494,863,609
III	MISCELLANEOUS EXPENSES						
	III.1 TRAINING ACTIVITIES	440,000,000	7,237,012,000	3,387,845,761	-	3,387,845,761	3,849,166,239
	III.2 SOCIALIZATION	1,828,800,000	13,105,368,000	6,724,793,811		6,724,793,811	6,380,574,189
	III.3 COMPLAINT RESOLUTION UNIT	440,000,000	158,800,000	78,963,841	6,117,544	85,081,385	73,718,615
	III.4 PRINTING MATERIAL AND DELIVERY	1,828,800,000	3,001,160,000	656,624,112	-	656,624,112	2,344,535,888
	III.5 APPLICATION DEVELOPMENT TO SIPPOT FORECASTING UPK (BATCH-I)		978,550,000	492,500,000	-	492,500,000	486,050,000
	III.6 E-FILLING		175,000,000	85,000,000		85,000,000	90,000,000
	TOTAL III	4,537,600,000	24,655,890,000	11,425,727,525	6,117,544	11,431,845,069	13,224,044,931
	TOTAL I + II + III	22,339,940,000	49,041,600,000	32,181,693,539	834,597,921	33,016,291,460	16,025,308,540
	Pengembalian Temuan BPKP 2016						
	NET REQUES PAYMENT				834,597,921		

I.1 PROFESSIONAL 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	Team Leader	Catur Wahyudi	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
2	Training Specialist	Tutuk Ekawati	mm	15			15				15		0	
			mm	5			5				5		0	
			mm	0										
			mm	8			5		1		6		2	
3	Sub-Specialist for Training Modul Development	Suly Sudiani	mm	15			15				15		0	
			mm	5			5				5		0	
			mm	9			6		1		7		2	
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	15			15				15		0	
			mm	5			5				5		0	
			mm	1			1				1		0	
			mm	8			5		1		6		2	
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm											
			mm	17			17				17		0	
				9			6		1		7		2	
6	Sub-Specialist for Mass Comm	Islahul Amal	mm											
			mm	17			17				17		0	
				9			6		1		7		2	
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
8	Local Government Specialist	Busman Dahlan Shirat	mm								-			
			mm	18			18				18		0	
				8			5		1		6		2	
			mm	15			15				15		0	
9	Monitoring and Evaluation Specialist	Damar Widiatmoko	mm	6			6				6		0	
				8			5		1		6		2	
			mm	15			15				15		0	
10	Sub-Specialist Money for Controlling	Andreas Heru	mm	15			15				15		0	
			mm	6			6				6		0	
				8			5		1		6		2	
11	Sub-Specialist Money for Data Analysis	Naomi De Marcia	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
12	MIS and Data Management Specialist	Sarman	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
13	Sub-Specialist for Data Management	Nendy Novrizal	mm								-			
			mm	14			14				14		0	
				8.5			5.5		1		6.5		2.00	
14	Sub-Specialist for Program Development & Maintenance	Heri Suhendar	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
15	FMR Specialist	Faiza Nurul Ita	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	

16	Sub-Specialist for FMR 1	Edi Hartono	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
17	Sub-Specialist for FMR 2	Moh. Fitrohayana	mm	15			15				15		0	
		Puji Rahayu	mm	3.5			3.5				3.5		0	
				11			6		1		7.0		4.0	
18	Complaint Handling Unit Specialist	Deni Senjaya	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
19	Financial Management Specialist	Ahmad Firdaus	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
20	Sub-Specialist for FM	Dede Suherman	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
21	Micro Finance & RLF Specialist	Iwan Rudi Saktiawan	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
22	Sub-Specialist for RLF & Syariah System	Riza Noval Ubaid	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
23	Infrastructure Specialist	La Ode Muhammad	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
24	Sub-Specialist Infrastructure 1	Iwan Suharmawan	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
25	Sub-Specialist Infrastructure 2	Pramuji Widodo	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
26	Urban Planner Specialist	Dikdik Suratman	mm								-			
		Rahmawati Fitri	mm	17			17				17		0	
				9			6		1		7		2	
27	Sub-Specialist Urban Planer for ND	Nur Sodik	mm	15			15				15		0	
			mm	5			5				5		0	
				9			6		1		7		2	
28	Livelihood Specialist	Aisyah Achyar	mm	15			15				15		0	
			mm	5			5				5		0	
		Budiyana Syaifullah		9			6		1		7		2	
29	Sub-Specialist Levelihood	Budiyana	mm	15			15				15		0	
			mm	5			5				5		0	
		Drs. Moh. Agustin		9			6		1		7		2	
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	13.5			13.5				13.5		0	
31	Martha Dame Simajuntak	Sub. Professional for Reporting (Bilingual)	mm	2			2				2		0	
				9			6		1		7		2	
Sub Total I.1				847	1,794,200,000	16,393,100,000	755	14,570,200,000	30	595,500,000	785	15,165,700,000	62	1,227,400,000

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			3		1	4		2		
2	Ass. Office Manager	Valentina Puti Anggraini	mm	3			3				3		-	
		Gatot Irfan Usman	mm	17			17				17		-	
				3			3				3		-	
				6			3		1	4		2		
3	Book Keeper	Dian Amalia	mm	3			3				3		-	
		Saripha	mm	17			17				17		-	
				3			3				3		-	
				6			3		1	4		2		
4	Bilingual Secretary	Nurhasanah	mm	15			15				15		-	
			mm	5			5				5		-	
				9			6		1	7		2		
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			3		1	4		2		
6	Computer Operator 2	Zahra Nur Ramada	mm	15			15				15		-	
			mm	5			5				5		-	
				9			6		1	7		2		
7	Computer Operator 3	Anissa Novianti	mm	8			8				8		-	
		Ari Indriyani	mm	7			7				7		-	
				5			5				5		-	
				9			6		1	7		2		
8	Computer Operator 4	Aria Agustina Muharoh	mm	3			3				3		-	
		Putri Ismarini	mm	12			12				12		-	
				5			5				5		-	
				9			6		1	7		2		
9	Office Boy	Firman Maulana	mm	15			15				15		-	
			mm	5			5				5		-	
				9			6		1	7		2		
10	Office Boy	Lukman Hakim	mm	15			15				15		-	
			mm	5			5				5		-	
				9			6		1	7		2		
11	Security	M. Yusup	mm	15			15				15		-	
			mm	5			5				5		-	
				9			6		1	7		2		
12	Security	Jamhuri	mm	15			15				15		-	
			mm	5			5				5		-	
				9			6		1	7		2		
Sub Total I.2				348	143,600,000	1,101,400,000	312	982,900,000	-	39,500,000	324	1,022,400,000	24	79,000,000

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 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.	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	5	2,500,000	2	1,000,000	7	3,500,000	2	1,000,000
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	4	2,000,000	2	1,000,000	6	3,000,000	3	1,500,000
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	2	1,000,000	7	3,500,000	2	1,000,000
4	Sub-Specialist Levelihood Capacity Building	Beni Heriyana	mm	0	500,000	-			-		-	-	-	-
5	Mass Communication Specialist	Alfita Adina Moeljadi	mm		500,000	-				-		-	-	-
				18	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-
6	Sub-Specialist for Mass Comm	Islahul Amal	mm		500,000	-				-		-	-	-
				18	500,000	9,000,000	18	9,000,000		-	18	9,000,000	-	-
7	Sub-Specialist Graphic for Designer & Illustrator CB	Mahmud Hidayat	mm		500,000	-				-		-	-	-
				9	500,000	4,500,000	5	2,500,000	2	1,000,000	7	3,500,000	2	1,000,000
8	Local Government Specialist	Busman Dahlan Shirat	mm		500,000	-				-		-	-	-
				19	500,000	9,500,000	19	9,500,000		-	19	9,500,000	-	-
				8	500,000	4,000,000	4	2,000,000	2	1,000,000	6	3,000,000	2	1,000,000
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	4	2,000,000	2	1,000,000	6	3,000,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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
				9	500,000	4,500,000	4	2,000,000	2	1,000,000	6	3,000,000	3	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	5	2,500,000	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
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	2	1,000,000	7	3,500,000	2	1,000,000
28	Livelihood Specialist	Aisyah Achyar / Budiyana S	mm	0	500,000	-		-		-	-	-	-	-
29	Sub-Specialist Levelihood	Budiyana / M.Agustin	mm	20	500,000	10,000,000	-	-	2	1,000,000	2	1,000,000	18	9,000,000
30	Sub-Specialist For Micro Financial Syariah	Ade Rachmawan	mm	0	500,000	-		-		-	-	-	-	-
31	Martha Dame Simanjuntak	Sub.Proffesional for Bilingual		10	500,000	5,000,000		-		-	-	-	10	5,000,000
Total				590	27,500,000	295,000,000	458	229,000,000	40	20,000,000	498	249,000,000	92	46,000,000

II.3 DUTY TRAVEL 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
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	7	21,268,664	1	2,796,000	8	24,064,664	1	7,975,336
	3. Sumatera Barat	trip	10	2,760,000	27,600,000	5	19,241,600	1	1,846,900	6	21,088,500	4	6,511,500
	4. Riau	trip	4	2,000,000	8,000,000	2	3,465,200	1	2,157,500	3	5,622,700	1	2,377,300
	5. Kepulauan Riau	trip	5	2,700,000	13,500,000	3	6,731,400	1	1,346,300	4	8,077,700	1	5,422,300
	6. Jambi	trip	7	2,300,000	16,100,000	6	7,256,500			6	7,256,500	1	8,843,500
	7. Bengkulu	trip	5	2,450,000	12,250,000	5	9,544,300			5	9,544,300	-	2,705,700
	8. Sumatera Selatan	trip	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	1	1,405,000	4	5,338,900	1	4,661,100
	11. DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000		-		-	-	-	3	1,500,000
	12. Banten	trip	6	500,000	3,000,000	3	747,851			3	747,851	3	2,252,149
	13. Kalimantan Barat	trip	5	2,600,000	13,000,000	5	12,486,000			5	12,486,000	-	514,000
	14. Jawa Barat	trip	10	500,000	5,000,000	6	2,813,026	1	500,000	7	3,313,026	3	1,686,974
									-				
b	OSA	prs/days	231	300,000	69,300,000	126	41,400,000	17	5,100,000	143	46,500,000	88	22,800,000
c	Hotel Accommodation	prs/days	189	350,000	66,150,000	101	49,011,712	10	3,505,000	111	52,516,712	78	13,633,288
d.	Inland Transport	trip	77	300,000	23,100,000	65	20,700,000	6	1,800,000	71	22,500,000	6	600,000
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	6	20,168,100			6	20,168,100	2	8,311,900
	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	1	2,130,000	3	6,141,000	1	3,059,000
	7. Bengkulu	trip	5	2,450,000	12,250,000	2	3,461,722			2	3,461,722	3	8,788,278
	8. Sumatera Selatan	trip	5	2,120,000	10,600,000	2	8,131,100	1	1,132,000	3	9,263,100	2	1,336,900
	9. Lampung	trip	3	1,480,000	4,440,000	1	1,173,400		-	1	1,173,400	2	3,266,600
	10. Bangka Belitung	trip	4	2,000,000	8,000,000	2	3,220,000		-	2	3,220,000	2	4,780,000
	11. DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000	1	270,000		-	1	270,000	2	1,230,000
	12. Banten	trip	8	500,000	4,000,000	3	1,031,538	-	-	3	1,031,538	5	2,968,462
	13. Kalimantan Barat	trip	6	2,600,000	15,600,000	3	6,800,600	1	1,572,000	4	8,372,600	2	7,227,400
	14. Jawa Barat	trip	20	500,000	10,000,000	18	5,852,921	2	830,802	20	6,683,723	-	3,316,277
									-				
b	OSA	prs/days	332	300,000	99,600,000	247	74,100,000	13	3,900,000	260	78,000,000	72	21,600,000
c	Hotel Accommodation	prs/days	178	350,000	62,300,000	109	34,820,000	8	2,690,400	117	37,510,400	61	24,789,600
d.	Inland Transport	trip	94	300,000	28,200,000	58	17,400,000	5	1,500,000	63	18,900,000	31	9,300,000

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	1	3,489,000	6	16,893,200	2	11,586,800
	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	1	2,545,400	3	7,390,600	1	3,409,400
	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	6,036,400
	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			1.0	1,131,800	1	1,131,800	3	4,440,000
	10. Bangka Belitung	trip	5	2,000,000	10,000,000	3	4,534,600	2	2,966,400	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	6	500,000	3,000,000	1	147,300			1	147,300	5	2,852,700
	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	24	7,200,000	212	63,600,000	53	15,900,000
c	Hotel Accommodation	prs/days	160	350,000	56,000,000	92	30,064,260	14	6,149,100	106	36,213,360	54	19,786,640
d.	Inland Transport	trip	75	300,000	22,500,000	61	18,300,000	6	1,800,000	67	20,100,000	8	2,400,000
II.3.4	Duty Travel for Tim Pemandu Nasional	LS	2	200,000,000	400,000,000		248,464,600		46,100,000		294,564,600		105,435,400
II.3.5	Duty Travel for Other Location Province												
a	Transport Air Fair		10	4,200,000	42,000,000	8	20,409,900	1	2,538,600	9	22,948,500	1	19,051,500
b	OSA	prs/days	45	300,000	13,500,000	22	6,600,000	1	900,000	23	7,500,000	22	6,000,000
c	Hotel Accommodation	prs/days	41	350,000	14,350,000	7	2,450,000	1	700,000	8	3,150,000	33	11,200,000
d	Inland Transport	trip	11	300,000	3,300,000	8	2,400,000	1	300,000	9	2,700,000	2	600,000
2.3.6	Duty Travel for Training Workshop PPMK												
a.	Transport Air fair												
	1.Sumatera Utara	trip	10	3,560,000	34,000,000	10	33,836,800			10	33,836,800	-	163,200
	2.Sumatera Barat	trip	7	2,760,000	17,000,000	7	16,625,400			7	16,625,400	-	374,600
	3.Riau	trip	3	2,000,000	6,500,000	3	6,079,600			3	6,079,600	-	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	2	3,121,200			2	3,121,200	-	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	6	6,560,400			6	6,560,400	-	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	1	2,192,000			1	2,192,000	-	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	14	6,504,360			14	6,504,360	-	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								240	72,000,000
	Inland Transport	trip	80	300,000	24,000,000								80	24,000,000
SUB TOTAL			2,516	403,350,000	1,969,670,000	1,782	1,104,491,294	123	110,032,202	1,905	1,214,523,496	609	754,798,304	

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	-	-
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	6	42,060,190	1	7,000,000	7	49,060,190	2.0	13,939,810
	Total		8,873	47,400,000	1,968,400,000	8,879	1,947,460,190	-	7,000,000	8,873	1,954,460,190	-	13,939,810

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	29	4,000,000	116,000,000	26	108,000,000	1	4,000,000	27	112,000,000	2	4,000,000
II.5.2	Computer Supply	Months	29	5,000,000	145,000,000	26	131,616,500	1	5,000,000	27	136,616,500	2	8,383,500
II.5.3	Photo Copy Supply	Months	29	2,500,000	72,500,000	26	64,143,400	1	2,500,000	27	66,643,400	2	5,856,600
	Total			11,500,000	333,500,000	78	303,759,900	3	11,500,000	81	315,259,900	6	18,240,100

II. DIRECT REIMURSABLE COST
II. 6. OFFICE EQUIPMENT EXPENSES

NO	URAIAN	Unit	CONTRACT AMEDEMMENT 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	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		-	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	URAIAN	Unit	CONTRACT AMENDEMENT 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	116	9,000,000	1,044,000,000	100	897,699,629	4	36,000,000	104	933,699,629	12	110,300,371
	Total			9,000,000	1,044,000,000	100	897,699,629	4	36,000,000	104	933,699,629	12	110,300,371

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	15	16,438,575	3	1,088,364	18	17,526,939	9	36,473,061
	Internet	Months	20	1,000,000	20,000,000	20	20,000,000		-	20	20,000,000	-	-
			9	2,000,000	18,000,000	6	11,550,000	1	2,200,000	7	13,750,000	2	4,250,000
	Co. Location Server	Months	29	1,000,000	20,000,000	24	13,397,442	1	372,969	25	13,770,411	4	6,229,589
	P.O.Box	Months	2	900,000	1,800,000			-	-	-	-	2	1,800,000
	Total			8,900,000	233,800,000	118	114,023,413	5	3,661,333	123	117,684,746	24	116,115,254

II. DIRECT REIMURSABLE COST

II.9. Reproduction of Report

NO	URAIAN	Unit	CONTRACT AMENDEMENT 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	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 Re	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 Acco	expl	435	70,000	30,450,000	200.0	13,922,918	76	5,286,842	276.0	19,209,760	159	11,240,240
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		2,353	402,060,000	630,330,000	1,084	290,494,188		5,286,842	1,160	295,781,030	1,193	334,548,970

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.1.3 Training Activities

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
III.1.3	Training Activities															
	Training Pre assignment for NMC	1	2	34	man/days	68	500,000	33,805,000	43	33,805,000			43	33,805,000	25	-
	<i>Coordination Meeting for OC Team Leader & Project Director</i>	3	3	29	man/days		500,000	-					-	-	-	-
a	Coordination Meeting for OC Team Leader & Project Director	2	3	35	man/days	210	500,000	105,000,000	210	105,000,000			210	105,000,000	-	-
	<i>TOT Improvement for National Trainer (244 person -Include modul &resource person)</i>	2	7	255	man/days		500,000	-					-	-	-	-
	<i>TOT Basic for National Trainer (Include modul &resource person)</i>	1	10	86	man/days		200,000	-					-	-	-	-
	<i>EGM for OC Training Specialist/Sub.Spec. Training</i>	4	3	27	man/days		200,000	-					-	-	-	-
b.1.	EGM for OC Training Specialist/Sub.Spec. Training	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM for OC Socialization Specialist/Sub. Spec. Socialization</i>	4	3	18	man/days		500,000	-					-	-	-	-
b.2.	EGM for OC Socialization Specialist/Sub. Spec. Socialization	2	3	8	man/days	48	200,000	9,000,000	45.0	9,000,000			45	9,000,000	3	-
	<i>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF</i>	4	3	25	man/days		200,000	-					-	-	-	-
b.3.	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</i>	4	3	26	man/days		200,000	-					-	-	-	-
b.4.	EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU</i>	4	3	32	man/days		200,000	-					-	-	-	-
b.5.	EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM OC MIS Specialist /Sub Specialist MIS</i>	4	3	24	man/days		200,000	-					-	-	-	-
b.6.	EGM OC MIS Specialist /Sub Specialist MIS	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM OC Local Government Specialist</i>	4	3	19	man/days		200,000	-					-	-	-	-
b.7.	EGM OC Local Government Specialist	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM OC Urban Planner Specialist</i>	4	3	19	man/days		200,000	-					-	-	-	-
b.8.	EGM OC Urban Planner Specialist	2	3	8	man/days	48	200,000	9,600,000	48.0	9,600,000			48	9,600,000	-	-
	<i>EGM OC Livelihood Specialist</i>	4	3	19	man/days		200,000	-					-	-	-	-
b.9.	EGM OC Livelihood Specialist	2	3	10	man/days	60	200,000	12,000,000	60.0	12,000,000			60	12,000,000	-	-
	<i>Basic Training for Local Government Trainer (include modul & resource person)</i>	1	4	134	man/days		500,000	-					-	-	-	-
	<i>Training for Provincial Project Managers (include modul & resource person)</i>	1	4	24	man/days		500,000	-					-	-	-	-
	<i>TOT Improvement for Local Government Trainer (Include modul & resource person)</i>	1	6	134	man/days		500,000	-					-	-	-	-

c.1.	TOT Advance for Livelihood/PPMK (include BDC)	1	7	82	man/days	574	500,000	287,000,000	574.0	287,000,000			574	287,000,000	-	-
	Keynote Speaker		1	3	man/days	3	500,000	1,500,000	3.0	1,500,000			3	1,500,000	-	-
c.3.	TOT for Local Government Trainer (include modul & resource person)	1	4	200	man/days		500,000	-					-	-	-	-
	Keynote Speaker		1	3	man/days		500,000	-					-	-	-	-
	TOT Pemandu Nasional Korkot dan Askot (Include modul & resource person)	1	7	0	man/days	0	500,000	-					-	-	-	-
c.5.	Basic Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	105	man/days	735	500,000	368,500,000	735	368,500,000			735	368,500,000	-	-
	Resource Persons		3		man/days	3	500,000	1,500,000	3	1,500,000			3	1,500,000	-	-
c.6.	TOT Advance on Microfinance Syariah (in 3 Kab/Kota)	1	6	27	man/days	162	500,000	81,000,000	162	81,000,000			162	81,000,000	-	-
	Resource Persons		7		man/days	7	500,000	3,500,000	7	3,500,000			7	3,500,000	-	-
c.7.	Advance Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	96	man/days	672	500,000	336,000,000	672	336,000,000	-		672	336,000,000	-	-
	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 Specialist/Sub.Spec. Training	1	3	19	man/days	0	200,000	-					-	-	-	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	man/days	0	200,000	-					-	-	-	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	man/days	0	200,000	-					-	-	-	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	man/days	0	200,000	-					-	-	-	-
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	man/days	0	200,000	-					-	-	-	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	man/days	54	200,000	10,800,000	54	10,800,000			54	10,800,000	-	-
	EGM OC Local Government Specialist	1	3	16	man/days	0	200,000	-					-	-	-	-
	EGM OC Urban Planner Specialist	1	3	10	man/days	0	200,000	-					-	-	-	-
	EGM OC Livelihood Sepcialist	1	3	15	man/days	0	200,000	-					-	-	-	-
	Workshop NMC	1	2	35		0	500,000	-					-	-	-	-
	Resource Persons				man/days	0	500,000	-					-	-	-	-
	TOT Dasar Pemandu Nasional	1	4	85	man/days	340	500,000	169,607,000	340.0	169,607,000			340	169,607,000	-	-
	TOT Pemandu Nasional	1	7	178	man/days	1246	500,000	622,000,000	1,246.0	621,833,761			1,246	621,833,761	-	166,239
	TOT Pembentukan dan Pengelolaan BDC	1	5	75	man/days	375	500,000	187,500,000	375.0	187,500,000	-	-	375	187,500,000	-	-

Akomodasi Nara Sumber	1	1	6	Days/Man	6	1,000,000	6,000,000							6	6,000,000
Pelatihan Pemerintah Daerah	1	4	201	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
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
Training Material & Kits	1	1	1670	Days/Man	1670	150,000	250,500,000	370.0	55,500,000			370	55,500,000	1,300	195,000,000
Total	145	351	6210		14,472	73,450,000	7,237,012,000	6,802	3,387,845,761	-	-	6,802	3,387,845,761	7,488	3,849,166,239

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.2.3 Socialization

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
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	25,950,000	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	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					1,880	50,000	94,000,000	94.0	21,750,000		94.0	21,750,000	1,786	72,250,000	
6	Media TV															
	a. Talkshow	1			time	0	350,000,000	-				-	-	-	-	-
	b. Feature TV	1			time	0	350,000,000	-				-	-	-	-	-
	c. Resources Person	1		2	man/event	0	500,000	-				-	-	-	-	-
	d. Duty Travel	1		1	ls	0	10,000,000	-				-	-	-	-	-
7	Field Media Visit															
	a. Event	3	3	6	time	0	1,000,000	-				-	-	-	-	-
	b. Duty Travel	3		6	man/event	0	5,000,000	-				-	-	-	-	-
8	Media Gathering															
	a. Event	2		25	time	0	500,000	-				-	-	-	-	-
	b. Gathering Kits			50	man/event	0	100,000	-				-	-	-	-	-
9	Newsletter	9		1110	exp	0	12,000	-				-	-	-	-	-
	Media Development for Socialization Activities Support			1	ls	1	-	60,000,000				-	-	-	1	60,000,000
	Socialization Activities for a Slum Area			1	ls	1	-	19,920,000				-	-	-	1	19,920,000
10	Delivery of Newsletter						100,000									
11	Best Practice Book	1		1	exp	1	100,000	100,000				-	-	-	1	100,000
12	Exhibition	1			time	1	100,000,000	100,000,000				-	-	-	1	100,000,000
13	Familiarization/Review Mission For ICDD Phase III	1			ls	1	305,000,000	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	3	1,050,000,000		-	3	1,050,000,000	-	-
	b. Tayang TV Nasional	3			ls	-	400,000,000	-				-	-	-	-	-
	c. Reproduksi	3			ls	3	50,000,000	150,000,000				-	-	-	3	150,000,000
	d. Delevery	300			ls	300	100,000	30,000,000				-	-	-	300	30,000,000

II	Buku																		
1	Program Lanjutan (3 buku ICDD)																		
	a. Penyusunan (Editor, Layout, Fotografer)				3	75,000,000	225,000,000		3	225,000,000		-	3	225,000,000		-	-	-	-
	b. Translate 3 bahasa (Inggris, Arab, Perancis)				9	20,000,000	180,000,000		6	120,000,000		-	6	120,000,000		3	60,000,000		
	c. Workshop				3	15,000,000	45,000,000					-				3	45,000,000		
III	WORKSHOP NASIONAL																		
3.1	Orientasi 100-0-100				-	600,000	-					-				-	-	-	-
3.2	Diseminasi E-Learning				-	600,000	-					-				-	-	-	-
3.3	Evaluasi PPMK				-	600,000	-					-				-	-	-	-
3.4	Evaluasi PLPBK				-	600,000	-					-				-	-	-	-
3.5	Evaluasi 100-0-100				-	600,000	-					-				-	-	-	-
3.6	Kemitraan				-	600,000	-					-				-	-	-	-
	Narasumber Workshop Nasional				-							-				-	-	-	-
	a. Motivator/Workshop Nasional				-	15,000,000	-					-				-	-	-	-
	b. Narasumber Lokal				-	1,000,000	-					-				-	-	-	-
	c. Press Conference				-	300,000	-					-				-	-	-	-
	d. Kits				-	200,000	-					-				-	-	-	-
IV	MEDIA RADIO																		
1	Talkshow																		
	a. Event				-	30,000,000	-					-				-	-	-	-
	b. Resources Person				-	1,000,000	-					-				-	-	-	-
	c. Duty Travel for Resouces Person				-	10,000,000	-					-				-	-	-	-
2	Iklan																		
	a. Add Lipst (prime time) 1 menit				-	2,500,000	-					-				-	-	-	-
	b. Spot (placement/prime time) 1 menit				-	2,500,000	-					-				-	-	-	-
	c. Produksi spot				-	10,000,000	-					-				-	-	-	-
V	MEDIA TV																		
1	Talkshow																		
	a. Event				-	210,000,000	-					-				-	-	-	-
	b. Duty Travel Narasumber				-	10,000,000	-					-				-	-	-	-
	c. Narasumber Talkshow				-	1,000,000	-					-				-	-	-	-
2	Produksi Filler				5	22,000,000	110,000,000		3	66,000,000		-	3	66,000,000		2	44,000,000		
3	Media Placement untuk Feature TV				2	150,000,000	300,000,000					-				2	300,000,000		
4	Media Placement untuk Advetorial TV				2	150,000,000	300,000,000					-				2	300,000,000		
VI	SURAT KABAR																		
1	Advetorial Surat Kabar Nasional (1/2 Hal, warna)				-	620,000,000	-					-				-	-	-	-
2	Iklan Edukasi				-	300,000,000	-					-				-	-	-	-
VII	FIELD MEDIA VISIT																		
	a. Event				-	1,000,000	-					-				-	-	-	-
	b. Duty Travel				-	5,000,000	-					-				-	-	-	-
VIII	MEDIUA GATHERING																		
	a. Event				-	600,000	-					-				-	-	-	-
	b. Gathering Kits				-	250,000	-					-				-	-	-	-
	c. Duty Travel																		
IX	NEWS LETTER				-	15,000	-					-				-	-	-	-
X	Delivery News Letter				-	100,000	-					-				-	-	-	-

SOCIALIZATION ACTIVITY JANUARI - SEPTEMBER 2016																
1	Lokakarya Nasional (Strakom)															
	a. Event	1	2	80	Man/Days	160	700,000	112,000,000			-	-	160	112,000,000		
	b. Kits			90	pax	90	250,000	22,500,000			-	-	90	22,500,000		
	c. Nara Sumber	1	1	2	Man/Days	2	15,000,000	30,000,000			-	-	2	30,000,000		
1	Lokakarya BDC															
	a. Event	1	3	75	Man/Days	225	700,000	157,500,000			-	-	225	157,500,000		
	b. Kits					75	250,000	18,750,000			-	-	75	18,750,000		
	c. Nara Sumber					2	15,000,000	30,000,000			-	-	2	30,000,000		
2	Pengembangan Media Film															
	a. Produksi	1			Ls	-	350,000,000	-			-	-	-	-		
	b. Reproduksi	2		1	Ls	1	50,000,000	50,000,000			-	-	1	50,000,000		
	c. Deliveri	1	2	100	Ls	100	100,000	10,000,000			-	-	100	10,000,000		
	d. Penayangan di TV Berita Nasional	2			Ls	2	400,000,000	800,000,000			-	-	2	800,000,000		
3	Advetorial Surat Kabar Nasional (1/2 Hal, warna)	2	1	1	Ls	1	620,000,000	620,000,000			-	-	1	620,000,000		
4	Penyusunan Buku															
	a. Penyusunan (Editor, Layout, Fotografer)			1	Ls	1	75,000,000	75,000,000			-	-	1	75,000,000		
	b. Translate 3 bahasa (Inggris, Arab, Perancis)			1	Ls	3	20,000,000	60,000,000			-	-	3	60,000,000		
	c. Workshop			1	Ls	1	15,000,000	15,000,000			-	-	1	15,000,000		
	d. Pencetakan & Distribusi			1	Ls	1	100,000,000	100,000,000			-	-	1	100,000,000		
5	Pengembangan Media Film Tutorial			1	Ls	1	350,000,000	350,000,000			-	-	1	350,000,000		
6	Pengelolaan Pengetahuan (Best Practice)			1	Ls	1	200,000,000	200,000,000			-	-	1	200,000,000		
											-	-	-	-		
7	Communication Advocacy Budget for Annual Meeting 2016			1	Ls	1	2,412,050,000	2,412,050,000	-	2,411,330,000	-	-	2,411,330,000	1	720,000	
8	Exposure Study to Jepang			1	Ls	1	855,000,000	855,000,000					1	855,000,000		
9	Exposure Study to Belanda			1	Ls	1	718,768,200	718,768,200					1	718,768,200		
10	Exposure Study to Korea Selatan			1	Ls	1	470,000,000	470,000,000					1	470,000,000		
	Total					2,948	13,534,525,000	13,105,368,000	842	6,724,793,811	-	-	842	6,724,793,811	2,796	6,380,574,189

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	29	1,500,000	43,500,000	6.0	2,409,751	1	249,879	7	2,659,630	22	40,840,370
2	Reporting				exp	580	100,000	58,000,000	358	33,129,166			358	33,129,166	222	24,870,834
3	Office Consumable				Months	29	1,000,000	29,000,000	18	16,053,000	5	5,412,665	23	21,465,665	6	7,534,335
4	SMS				Months	29	200,000	5,800,000	23	4,871,924	2	455,000	25	5,326,924	4	473,076
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	408	78,963,841	8	6,117,544	416	85,081,385	254	73,718,615

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		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	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	167,550,000	167,550,000					-	-		167,550,000
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	978,550,000	978,550,000		492,500,000		-		492,500,000	1	486,050,000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES

III.6. E-Filling

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	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