

**PROGRAM PENANGGULANGAN KEMISKINAN DI PERKOTAAN
DITJEN CIPTA KARYA DEPARTEMEN PEKERJAAN UMUM**

Nomor & Periode Invoice : No. 33 Periode 01 s/d 28 Februari 2009
 Realisasi Invoice : Desember 2009
 Nomor Loan : IDA Cr.3658-IND/IBRD Ln.4664-IND/IDA Cr. 3658-1-IND
 Nama Konsultan : PT. Mitra Lingkungan Dutaconsult
 Alamat Konsultan : Jln. R.A Kartini No. 26, Jakarta Selatan
 Propinsi / KMW : Pusat / Konsultan Manajemen Pusat
 Nomor & Tanggal Kontrak : HK.08.08/KMP/IBRD/P2KP/014/2003, 18 September 2003
 Amandemen & Memorandum : Amandemen No. 12, Tanggal 30 Januari 2008
 Periode Kontrak : September 2003 s/d Februari 2008

NO	KOMPOSISI BIAYA	AMENDMENT-12		INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		(Rp)	(EURO)	(Rp)	(EURO)	(Rp)	(EURO)	(Rp)	(EURO)	(Rp)	(EURO)
A	B	C		D		E		F=D+E		G=C-F	
I.	REMUNERATION										
	I.1. Professional Staff	42,716,581,250	308,750	42,001,965,944	293,866	573,962,500	-	42,575,928,444	293,866	140,652,806	14,884
	I.1.A. Professional Staff (LS)	86,150,000	60,000	86,150,000	60,000	-	-	86,150,000	60,000	-	-
	I.2. Supporting Staff	4,084,835,750		4,023,290,250		60,125,500		4,083,415,750		1,420,000	
	Sub Total (I)	46,887,567,000	368,750	46,111,406,194	353,866	634,088,000	-	46,745,494,194	353,866	142,072,806	14,884
II.	DIRECT COST										
	II.1. Mobilization/Demob.	45,163,000	-	44,017,400	-	-	-	44,017,400	-	1,145,600	-
	II.2. Housing Allowance	369,375,000	10,100	368,625,000	9,661	750,000	-	369,375,000	9,661	-	439
	II.3. Duty Travel	7,239,378,500		6,677,157,410		84,619,540		6,761,776,950		477,601,550	
	II.4. Site Visit Journalist	-		-		-		-		-	
	II.5. Office Rental	3,463,455,000		3,204,238,918		183,374,389		3,387,613,307		75,841,693	
	II.6. Utilities Expenses	1,291,250,000		1,078,989,040		21,461,500		1,100,450,540		190,799,460	
	II.7. Office Equipment	2,100,225,000		1,978,742,350		35,974,000		2,014,716,350		85,508,650	
	II.8. Vehicles (Rental)	4,023,000,000		3,886,500,000		67,500,000		3,954,000,000		69,000,000	
	II.9. Communication Costs	2,402,511,750		2,063,362,868		34,913,302		2,098,276,170		304,235,581	
	II.10. Reproduction Report	422,705,000		47,180,000		5,081,000		52,261,000		370,444,000	
	II.11 Management Fee	451,338,900		445,462,300		5,876,600		451,338,900		-	
	Sub Total (II)	21,808,402,150	10,100	19,794,275,286	9,661	439,550,331	-	20,233,825,617	9,661	1,574,576,534	439
III.	SPECIAL ACTIVITIES										
	III.1. Workshop	748,200,000		563,634,000		95,527,525		659,161,525		89,038,475	
	III.2. Training	5,268,177,100		4,825,459,951		187,809,710		5,013,269,661		254,907,439	
	III.3. Pre Test & Post Test	-		-		-		-		-	
	III.4. Socialization	3,800,579,000		2,379,108,264		663,469,894		3,042,578,158		758,000,842	
	III.5. Guidelines Printing	2,287,500,000		2,287,500,000		-		2,287,500,000		-	
	III.6. Complaint Resolution Unit	30,950,000		29,450,000		780,000		30,230,000		720,000	
	III.7. Web Site Unit	556,000,000		31,631,823		323,391,500		355,023,323		200,976,678	
	Sub Total (III)	12,691,406,100	-	10,116,784,038	-	1,270,978,629	-	11,387,762,667	-	1,303,643,434	-
	Total Services (I+II+III)	81,387,375,250	378,850	76,022,465,517	363,527	2,344,616,960	-	78,367,082,477	363,527	3,020,292,773	15,323
	Advance Payment			4,742,648,400				4,742,648,400			
	Repayment of Adv. Payment			4,742,648,400				4,742,648,400			
	Net Payment Request	81,387,375,250	378,850	76,022,465,517	363,527	2,344,616,960	-	78,367,082,477	363,527	3,020,292,773	15,323
	Equivalent Euro in Rupiah	4,735,625,000		4,544,087,500				4,544,087,500		191,537,500	
	Total Payment Req (Inc. Euro in Rp)	86,123,000,250		80,566,553,017		2,344,616,960		82,911,169,977		3,211,830,273	
	PPN (VAT 10%)	8,612,300,025		8,056,655,302		234,461,696		8,291,116,998		321,183,027	
	T O T A L	94,735,300,275		88,623,208,318		2,579,078,656		91,202,286,974		3,533,013,301	

I. REMUNERATION
I.1 PROFESIONAL STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF			H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
	Drs. Soedirman M. MM	Project Financial Management Spec.	MM	6.5										6.5			-
		Administration Financial Doc. Spec.	MM	1.5										1.5			-
				16.0										16.0			-
				6.5										6.5			-
				3.0										3.0			-
				1.0										1.0			-
	Drs. Ikhsan, MM	Manajemen Keuangan Dana Pinjaman LN	MM	16.0										16.0			-
				6.5										6.5			-
				3.0										3.0			-
				1.0										1.0			-
	Selamat Riyadi, S.Sos	Sub Ahli Man. Keu. Dana Pinj. LN		1.0										1.0			-
10	Ir. Kusdarminto	Administrasi Keuangan Mikro	MM	16.0										16.0			-
				6.5										6.5			-
				3.0										3.0			-
				10.5										10.5			-
	Susilawati Muslimah	Ahli Manajemen Keuangan	MM	21.0										21.0			-
	Ir. Kusdarminto	Sub Ahli Manajemen Keuangan	MM	21.5										21.5			-
	Ahmad Firdaus	Sub Ahli Manajemen Keuangan	MM	21.0										21.0			-
	Joni Yusman	Sub Ahli Manajemen Keuangan	MM	13.5										13.5			0.11
	Ir. Mughtar Bahar	Sub Ahli Administrasi Keu. Mikro	MM	8.5										8.5			-
11	Ir. Surachman Martasasmita, MSc	Training Specialist (Senior)	MM	6.5										6.5			-
				4.0										4.0			-
	Dra Marnia Nurwati			13.5										13.5			-
				6.5										6.5			-
				3.0										3.0			-
				9.0										9.0			-
	Dikdik Herdiana		MM	22.5										22.5			-
	Zahron Helmy, MP	Training Specialist (Junior)	MM	6.5										6.5			-
				1.5										1.5			-
	Ir. Muliadi Saleh	Sub Ahli Traning Spec. -1	MM	16.0										16.0			-
				6.5										6.5			-
	Agus Sudirman	Sub Ahli Traning Spec. -1	MM	21.5										21.5			-
12	Ir. Nanik Sri Sudharmi	Sub Ahli Traning Spec. -2	MM	16.0										16.0			-
				6.5										6.5			-
	Dikdik Herdiana			4.0										4.0			-
	Imanudin			7.5										7.5			-
	Heru Setyawan	Sub Ahli Traning Spec. -2	MM	5.5										5.5			-
	Rudi Barnadi			15.5										15.5			-
	Dra. S. Galuh Adjeng	Sub Ahli Traning Spec. -3	MM	16.0										16.0			-
				6.5										6.5			-
				4.0										4.0			-
	Ir. Rikawanto Eko Muljawan, MSi.	Sub Ahli Training Spec.-3	MM	7.5										7.5			-
	Boyke Nugraha			12.5										12.5			-
	Drs. Dodot S. Adi, MSi	Communication Soc. Spec. (Senior)	MM	6.5										6.5			-
				1.5										1.5			-
	Dra. Alfita Adiana M, MSc	Communication Socialization Spec. (Senior)	MM	16.0										16.0			-
				6.5										6.5			-
				4.0										4.0			-
	Iroh Rohayati	Communication Soc. Spec. (Senior)	MM	21.0										21.0			-
	Drs. Bahrul Alam	Communication Soc. Spec. (Junior)	MM	6.5										6.5			-
				1.5										1.5			-
13	Ir. Niken Sasanti	Sub Ahli Socialization Spec. -1	MM	16.0										16.0			-
				6.5										6.5			-
	Tommy			4.0										4.0			-
	Andi Niswati			23.0										22.0			1.0
	Tristiani	Sub Ahli Socialization Spec.-2	MM	21.5										21.5			-
	Dwi Nugraha Marsudianto, S.Sos,	Sub Ahli Socialization Spec. -3	MM	21.5										21.5			0.31
	Ir. Widyanti Moenir	Urban Poverty Spec. for PAPG	MM	20.2										20.2			-
				-										-			-
	Hasnah Widayani, SIP	Sub Ahli Socialization Spec. -2	MM	16.0										16.0			-
				6.5										6.5			-
	Toto Tohir, SH. MH.	Complaint Handl. & Safeguard Spec.	MM	4.0										4.0			-
	Teguh			6.0										6.0			-
	Ir. Hari Purnomo			6.5										6.5			-
				6.5										6.5			-
				4.0										4.0			-

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				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF			H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
	Ir. Ugraneta	Sub Ahli Contract Document Spec.	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
14	Ir. Gunoro Hadi Santoso, Dipl. SE	Sub Ahli Adm. Fin Document Spec.	MM	1.0					1.0					1.0		-	
	Ir. Bagoes Joetarto	Monev Specialist	MM	9.5					9.5					9.5		-	
	Teguh M Abduh			6.5					6.5					6.5		-	
				6.5					6.5					6.5		-	
	Ir. Endang Hernawan, MT, Msi			3.0					3.0					3.0		-	
	Dikdik Herdana			8.0					8.0					8.0		-	
	Irzal Kifli, SE			23.0					23.0		1.0			23.0		-	
	Ir. Hari Purnomo	Sub Ahli Monev Spec.	MM	4.0					4.0					4.0		-	
			MM	6.5					6.5					6.5		-	
				-					-					-		-	
	Ir. Gunoro Hadi Santoso, Dipl. SE			6.5					6.5					6.5		-	
	Busman			4.0					4.0					4.0		-	
	Ir. Sutadi Slamet	Sub Ahli Monev Spec.-1	MM	21.5					20.5		1.0			21.5		-	
	Heru Setiawan	Sub Ahli Monev Spec.-2	MM	15.5					15.0		0.5			15.5		-	
	Ir. Sigit Budimulyono	Sub Ahli Monev Regional Bandung	MM	6.5					6.5					6.5		-	
	Ir. Budi Santoso			9.5					9.5					9.5		-	
				6.5					6.5					6.5		-	
15	H. Ahmad Firdaus, SE	Sub Ahli Monev Regional Jakarta	MM	12.0					12.0					12.0		-	
	Ir. Hari Prasetyo, MP	Sub Ahli Monev Regional Semarang	MM	5.5					5.5					5.5		-	
	DR. Ir. Sutopo, MSc			10.5					10.5					10.5		-	
				6.5					6.5					6.5		-	
16	Ir. Rikawanto	Sub Ahli Monev Regional Surabaya	MM	16.0					16.0					16.0		-	
				7.5					7.5					7.5		-	
	Ir. Budi Santoso			11.0					11.0					11.0		-	
	FX Isgiaro	Sub Ahli Monev Regional Banjarmasin	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
17	Muh. Jufri Yusuf	Sub Ahli Monev Regional Makassar	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	
	Buchori Mengge		MM	8.0					8.0					8.0		-	
18	Ir. Saraswati Nugraha	Komite Penanggulangan Kemiskinan Daerah	MM	16.0					16.0					16.0		-	
		Ahli Perencanaan PAPG		6.5					6.5					6.5		-	
		Ahli Pengendalian Prog. PAKET		13.5					13.5					13.5		-	
		PAPG/Replication Spec.	MM	21.5					20.5		1.0			21.5		-	
19	Noor Samsu	Sub Ahli Pengend.an Prog. Paket	MM	8.5					8.5					8.5		-	
	Achmad Fauzi	Sub Spec. PAPG/Replication -1	MM	21.5					20.5		0.5			21.0		0.5	
	M. Irfan	Sub Spec. PAPG/Replication -2	MM	21.5					20.3		1.00			21.29		0.21	
20	Tri Maulana	Ahli Pengend. Prog. Channeling	MM	17.0					17.0					17.0		-	
	Muchtar Tedy Rianto, SE			7.5					7.5					7.5		-	
	Fira Rafianti	Sub Ahli Pengend. Prog. Channeling	MM	2.5					2.2					2.19		0.31	
	Aris Suparno			15.5					14.5		1.0			15.5		-	
	Ir. Sunaryanto, MSc	Pendampingan P2KP 1 Tahap 2	MM	5.5					5.5					5.5		-	
	Ir. Hari Purnomo	Sub Ahli Pendampingan P2KP 1 Tahap 2	MM	5.5					5.5					5.5		-	
	Ir. Adi Purwanto	Sub Ahli Pend. P2KP 1 Tahap 2 Reg. Bandu	MM	5.5					5.5					5.5		-	
	DR. Ir. Sutopo, MSc	Sub Ahli Pend. P2KP 1 Tahap 2 Reg. Sema	MM	5.5					5.5					5.5		-	
	Ir. Priyo Dari Mulyo	Sub Ahli Pend. P2KP 1 Tahap 2 Reg. Surab	MM	5.5					5.5					5.5		-	
	Ir. Ifan Afani	Exit Strategy	MM	9.5					9.5					9.5		-	
	Irzal Kifli, SE	Sub Ahli Exit Strategy	MM	9.5					9.5					9.5		-	
	Ir. Endang Hernawan, MT, Msi	Sub Ahli Exit Strategy Regional Bandung	MM	9.5					9.5					9.5		-	
		Sub Ahli Extention P2KP-1 Reg. Bandung	MM	6.5					6.5					6.5		-	
				6.5					6.5					6.5		-	
	Lusiani Sri Damayanti, ST	Sub Ahli Exit Strategy Regional Semarang	MM	9.5					9.5					9.5		-	
		Sub Ahli Extention P2KP-1 Reg. Semarang	MM	6.5					6.5					6.5		-	
				6.5					6.5					6.5		-	
	Joko Yuwono, ST	Sub Ahli Exit Strategy Regional Surabaya	MM	9.5					9.5					9.5		-	
	Totok Priyanto, SE	Sub Ahli Extention P2KP-1 Reg. Surabaya	MM	6.5					6.5					6.5		-	
				6.5					6.5					6.5		-	
	MZ Masngudi	Manager Sistem Informasi	MM	4.5					4.5					4.5		-	
		Web Manager	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				3.0					3.0					3.0		-	
	Yoyok Yusuf Arifien	Ahli Pengelolaan Situs (Web Manager)	MM	4.5					4.5					4.5		-	
		Web Redaktur	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
	Nita Komalasari	Web Administration	MM	14.0					14.0					14.0		-	
	Muhamad Muslih			6.5					6.5					6.5		-	
				6.5					6.5					6.5		-	
	Fajar Erismoko			4.0					4.0					4.0		-	

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				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF	H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M			
	Nina Firstavina, SE	Redaktur Pelaksana-1	MM	4.0							4.0			4.0		-	
	Nesty Wulandari D.P, S.Kom	Redaktur Pelaksana-2	MM	4.0							4.0			4.0		-	
	Samsu Budiyantri	Senior Redaktur	MM	16.0							16.0			16.0		-	
				6.5							6.5			6.5		-	
	Dedy Yulianto	Senior programmer Web	MM	16.0							16.0			16.0		-	
				6.5							6.5			6.5		-	
				4.0							4.0			4.0		-	
	Tony Hanif	Ahli Analisis & Perancangan Sistem	MM	20.5							20.5			20.5		-	
				6.5							6.5			6.5		-	
				4.0							4.0			4.0		-	
	Muhamad Muslih	Yunior Web & Art Programmer	MM	7.0							7.0			7.0		-	
	Endin Fachrudin	Infrastruktur Networking & Internet	MM	7.0							7.0			7.0		-	
	Ahmad Hamdani	Ahli Muda Data Base	MM	7.0							7.0			7.0		-	
	Ahmadie Thaha	Senior Editor	MM	7.0							7.0			7.0		-	
	Wahyudi Wibowo	Yunior Editor	MM	7.0							7.0			7.0		-	
	Budi Setiawan	Columnist	MM	7.0							7.0			7.0		-	
	M. Irman Arif	Jurnal Tetap-1	MM	7.0							7.0			7.0		-	
	Rita Hendriawati	Jurnal Tetap-2	MM	7.0							7.0			7.0		-	
	Budi Kurniawan	Jurnal Tetap-3	MM	7.0							7.0			7.0		-	
	Boyke M Affandi	Jurnal Tetap-4	MM	7.0							7.0			7.0		-	
	Ali M. Harahap	Jurnal Tetap-5	MM	7.0							7.0			7.0		-	
	Heliyanti	Jurnal Tetap-6	MM	7.0							7.0			7.0		-	
	Ir. Suko Istijanto, DRTP	Tenaga Ahli KPKD - Malang	MM	8.0							8.0			8.0		-	
	Nasir Effendi Djufri, SH	Tenaga Ahli KPKD - Sleman	MM	8.0							8.0			8.0		-	
	Drs. Abdul Rifai	Tenaga Ahli KPKD - Cirebon	MM	8.0							8.0			8.0		-	
	Yusef Krido Priyono	Tenaga Ahli KPKD - Pematang	MM	8.0							8.0			8.0		-	
	Imam Krismanto	Community Development Spec. 1/Coord. Te	MM	8.0							8.0			8.0		-	
21	To be name	Tenaga Ahli ICR/PCR	MM	-							-			-		-	
	R. Arief Rahadi	Community Development Spec. 2	MM	14.5							14.5			14.5		-	
				6.5							6.5			6.5		-	
				4.0							4.0			4.0		-	
	Sonny H Kusuma	Community Development Spec. 3	MM	14.5							14.5			14.5		-	
				6.5							6.5			6.5		-	
				4.0							4.0			4.0		-	
	Udi Maadi	Evaluasi and Documentation Spec.	MM	14.5							14.5			14.5		-	
				6.5							6.5			6.5		-	
				4.0							4.0			4.0		-	
	To be name	Urban Planner for Neighbourhood Dev.	MM	-							-			-		-	
	Tri Maulana	Community Institution Specialist	MM	14.5							14.5			14.5		-	
				6.5							6.5			6.5		-	
				9.5							9.5			9.5		-	
	L. Hudi Sartono	Economist & Microfinance Development Spe	MM	9.5							9.5			9.5		-	
	Maizil Jalaludin	Urban Planning Specialist	MM	21.0							21.0	1.0		21.0		-	
	Jaya Santoso	Infrastructure Specialist	MM	21.0							21.0	1.0		21.0		-	
	Noor Samsu	Sub Specialist Infrastructure -1	MM	21.5							21.5	1.0		21.5		-	
	Ugraneta	Sub Specialist Infrastructure -2	MM	21.5							21.5	0.5		21.0		-	0.5
	Mulyono	Sub Specialist Infrastructure -3	MM	21.0							21.0	0.5		20.5		-	0.5
	To be name	Other Short Term Expert :		-							-			-		-	
	Frederic Jadera	Settlement Program Advisor	MM	2.0							2.0			2.0		-	
	Ir. Doly Pranoto	Management Information System	MM	4.0							4.0			4.0		-	
	Drs. Heru Sardjono	Training Expert	MM	3.0							3.0			3.0		-	
	Donny Setiawan, ST	Project Manual Expert	MM	4.0							4.0			4.0		-	
	Fauzi, SE	Project Financial Management Exp.	MM	2.0							2.0			2.0		-	
1	Imam Krismanto	Housing Specialist/Deputy TL	MM	9.5							9.5			9.5		-	
2	Muhamad Taufik	Training Expert/Socialization	MM	8.5							8.5			8.5		-	
3	Joko Yuwono, ST	Monitoring, Reporting, Compl.Handl. Expert	MM	8.5							8.5			8.5		-	
4	Ir. Doly Pranoto	MIS Expert	MM	8.5							8.5			8.5		-	
5	Donny Setiawan, ST	Project Manual Expert	MM	8.5							8.5			8.5		-	
6	Adam Yazid	Environmental Expert	MM	1.0							1.0			1.0		-	
7	To be name	Resettlement Expert	MM	-							-			-		-	

I. REMUNERATION
I.1 PROFESIONAL STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF			H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
RESEARCH AND DEVELOPMENT																	
1	Arief Rahadi	Program Development Spec.	MM	5.5						5.5				5.5		-	
2	Sonny H. Kusuma	Program Research Spec.	MM	21.5						20.5		1.0		21.5		-	
3	To be named	Evaluation Specialist	MM	-						-				-		-	
4	Maksudi	Ass. Data Manag., Doc. & Graphical Design	MM	21.5						20.5		1.0		21.5		-	
PROGRAM TEAM																	
1	Aart Van Ness	Manager Program	MM				16.25			-				-		-	
2	Marnia Nes	Training Specialist	MM	21.5						20.5		1.0		21.5		-	
3	Imanudin	Sub Spec. Modul Development -1	MM	21.0						20.5		0.5		21.0		-	
4	Praya Arie Indrayana	Sub Spec. Modul Development -2	MM	18.0						16.8				16.77		1.23	
5	Riza Irfani	Sub Spec. Modul Development -3	MM	5.5						5.5				5.48		0.02	
6	Asep Kurniawan	Sub Spec. Modul Development -4	MM	5.5						5.5				5.48		0.02	
7	Andri Novi Hendrarto	Sub Spec. Capacity Building & Local Gov.	MM	3.0						3.0				3.0		-	
8	Mohamad Syahril	Ass. HRM Data Base	MM	8.5						8.2				8.15		0.35	
	Muhamad Muslih			12.5						11.3		1.00		12.3		0.16	
9	Ayi Sugandi	Community Development Spec.	MM	5.5						5.5				5.5		-	
10	Widjojo Koesoema	Financial Management Spec.	MM	16.0						12.35				12.4		3.7	
11	Kusnan Effendi	Sub Financial Management Specialiaist	MM	8.0						7.81				7.8		0.19	
12	Nurul Widiartati	Infrastructure Spec.	MM	17.0						16.8		0.23		17.00		-	
13	Adnan Iskandar	Socialization Spec.	MM	7.0						7.0				7.0		-	
14	Noor Udin	Sub Spec. Media Design (Graphical Design)	MM	7.0						7.0				7.0		-	
15	Ridlo Rifqi Fuady	Sub Spec. Media Design (Graphical Design)	MM	9.5						9.5				9.50		-	
16	Dewi M. Meita Sari	Sub Spec. Mass Communication	MM	7.0						7.0				7.0		-	
17	Kusranto	Contract Administration Spec.	MM	21.0						20.5		0.5		21.0		-	
18	Retno Ambarwati	Ass. Contract Adm. Spec.-1	MM	18.5						18.0		0.5		18.5		-	
19	Tjipto Prakoso	MIS Spec.	MM	9.5						9.2				9.2		0.3	
	Arif Actavian		MM	5.5						5.5				5.5		0.0	
	Ir. Doly Pranoto		MM	2.5								2.50		2.5		-	
20	Edwan Maryudianto	Sub Spec. Data Consolidation	MM	20.0						19.5		0.5		20.0		-	
21	Herjun Jurisanto Purba, S.Kom	Sub Spec. Prog. Development	MM	20.0						19.0		1.0		20.0		-	
22	Aris Widodo	Ass. Sistem Maintenance	MM	21.5						20.5		1.0		21.5		-	
23	Aries Muslih	Web Master	MM	15.5						15.5				15.5		-	
24	Fajar Erismoko	Web Administrator	MM	21.5						20.5		1.0		21.5		-	
25	Dedy Yulianto	Web Maintenance	MM	21.0						20.5		0.5		21.0		-	
26	Nina Firstavina	Web Editor	MM	21.0						20.5		0.5		21.0		-	
27	Ikhsan Marzuki	Fin. Management Report Spec.	MM	2.5						2.5				2.5		-	
28	Selamat Riyadi	Sub Spec. Fin. Manag. Report	MM	21.0						20.5		0.5		21.0		-	
29	Faiza Nurul Ita	Ass. Fin. Manag. Report Spec. -1	MM	21.0						20.5		0.5		21.0		-	
30	Ana Mariana	Ass. Fin. Manag. Report Spec. -2	MM	21.0						20.5		0.5		21.0		-	
31	Edi Suranta	Ass. Fin. Manag. Report Spec. -3	MM	21.0						20.5		0.5		21.0		-	
32	Leo Saripianto P	Complaint Handl. Administrator	MM	21.0						20.5		0.5		21.0		-	
33	Syaiful Anwar	Ass. Complaint Handl. Administrator -1	MM	21.5						20.5		1.0		21.5		-	
34	Ottow Jeffrey H. Simanjuntak	Ass. Complaint Handl. Administrator -2	MM	21.0						20.5		0.5		21.0		-	
NEIGHBOURHOOD DEVELOPMENT																	
1	Wijang Wijanarko	Settlement Planning Specialist (ND Progr	MM	6.0						2.0		4.0		6.0		-	
2	Indriyana Buddha Setyawirawan	Architect for Planning	MM							-				-		-	

I. REMUNERATION
I.1 PROFESIONAL STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF				H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M
	PROFESSIONAL STAFF FOR PIP CEP-UPP					86,150,000			60,000		86,150,000		-		86,150,000		-
8	Aart Van Ness	Project Implementation Plan	MM						3		-				-		-
9	Ali Wafa	Junior Project Manual Expert	MM								-				-		-
	Heru Setiawan		MM	2.5							2.5			2.5			-
10	Iwan Wahyudi	Data and Information Manag. Expert	MM								-				-		-
11	Avianti Z	Training Expert	MM								-				-		-
	Dra. Marnia Nurwati		MM	1.5							1.5			1.5			-
12	Mahargianto	Complaint Handl. and Safeguard Spec.	MM								-				-		-
13	Johanes Sapro	Communication/Socialization Spec.	MM								-				-		-
	Iroh Rohayati		MM	1.5							1.5			1.5			-

I. REMUNERATION
I.1 PROFESIONAL STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF				H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M
	SUB-PROFESSIONAL STAFF					3,587,062,500					3,579,562,500		7,500,000		3,587,062,500		
	Ir. Imam	Ass. Programmer Manaj. Keu. Dana Pinjama	MM	16.0						16.0							
	Ana M, SE	Ass. Manajemen Keuangan Dana Pinjaman	MM	6.5						6.5							
	Faiza Nurul Ita	Ass. Manajemen Keuangan Dana Pinjaman	MM	4.0						4.0							
			MM	20.5						20.5							
			MM	6.5						6.5							
	Edi Suranta, SE	Ass. Manajemen Keuangan Dana Pinjaman	MM	4.0						4.0							
	Muffid Aziz	Ass. Manajemen Keuangan Dana Pinjaman	MM	3.0						3.0							
		Design Grafis	MM	20.5						20.5							
			MM	6.5						6.5							
		Ass. Socialization Specialist	MM	4.0						4.0							
	Busman	Ass.Tenaga Ahli Pelatihan	MM	16.0						16.0							
			MM	6.5						6.5							
	Hanugroho	Ass. Web Redaktur	MM	16.0						16.0							
			MM	6.5						6.5							
1	Aries	Network Administration	MM	16.0						16.0							
			MM	6.5						6.5							
			MM	14.5						14.5							
	Yudi Anggoro	Ass. Regional Manager Bandung	MM	16.0						16.0							
			MM	6.5						6.5							
2	Rudi B, S.Pd	Ass. Regional Manager Jakarta	MM	12.0						12.0							
	Edy Rudi	Ass. Regional Manager Semarang	MM	16.0						16.0							
			MM	6.5						6.5							
			MM	24.0						24.0							
	Ario Kaspianoro	Ass. Regional Manager Surabaya	MM	6.5						6.5							
3	Edy Rudi	Ass. Regional Manager Surabaya	MM	12.0						12.0							
	Kurniawan, SP	Ass. Regional Manager Banjarmasin	MM	24.0						24.0							
			MM	6.5						6.5							
4	Buchori Mengge	Ass. Regional Manager Makasar	MM	24.0						24.0							
			MM	6.5						6.5							
			MM	4.0						4.0							
	Sudirman Karnay		MM	7.0						7.0							
5	Syaiful Anwar	Ass. MIS	MM	13.0						13.0							
	Chandra Kasih, S.Kom	Ass. MIS	MM	21.0						21.0		1.0					
6	Ottow	Ass. MIS	MM	4.0						4.0							
7	Ugraneta	Ass. Adm. Financial Document Spec.	MM	4.0						4.0							
8	Retno A, S. Kom	Ass. Quick Status	MM	4.0						4.0							
		Assisten Movev	MM	10.5						10.5							
	A. Fauzi	Ass. Replikasi	MM	11.0						11.0							
	Ari Susanti	Ass. Channeling-1	MM	9.0						9.0							
	Andri Nugraha	Ass. Channeling-2	MM	7.0						7.0							
	Trisiani	Ass. Pelatihan-1	MM	9.5						9.5							
	Sahrial	Ass. Pelatihan-2	MM	8.5						8.5							
	Susilowati	Ass. Administrasi Keu. Mikro	MM	9.5						9.5							
	To be name	Ass. ICR-PCR	MM	-						-							
SUB TOTAL PROFESSIONAL STAFF						42,802,731,250			368,750		42,088,115,944		573,962,500		42,662,078,444		140,652,806

I.2 SUPPORTING STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F	G=ExF			H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
A		Central Office															
1	Intan Nurwidiyasari	Office Manager	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
2	Inna	Asisten Office Manager	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
3	Tri Sakti Kusumasari	Secretary (Bilingual)	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
4	Hilda Zikrillah	Secretary	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
5	Devita Soesilo	Book Keeper -1	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
6	Daniel Dasril	Book Keeper -2	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				5.0					5.0					5.0		-	
	Andri Nugraha			10.0					10.0					10.0		-	
	Hadi Firmanto			11.5					10.5		1.0			11.5		-	
	Syamsul Bachi			24.0					24.0					24.0		-	
	Anton	Computer Operator -1	MM	6.5					6.5					6.5		-	
7	Danang Pambudhi	Computer Operator -2	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
8	Krisnadi Hendratta	Computer Operator -3	MM	24.0					24.0					24.0		-	
				28.5					27.5		1.0			28.5		-	
	Hadi Firmanto	Computer Operator -4	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				5.0					5.0					5.0		-	
	Ika Hapsari Wahyuningtias			18.0					17.0		1.0			18.0		-	
	Eric Harvian	Computer Operator -5	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
9	Adi	Computer Operator -6	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	
10	Sasta	Computer Operator -7	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	
11	Eva Shanty	Computer Operator -8	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				35.0					34.0		1.0			35.0		-	
12	Dian Permana Anggo	Office Boy -1	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	
	Andi			8.0					8.0					8.0		-	
				23.0					22.0		1.0			23.0		-	
13	Muhdi	Office Boy -2	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				12.0					12.0					12.0		-	
				23.0					22.0		1.0			23.0		-	
14	Agus	Office Boy -3	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	
	Yuma			8.0					8.0					8.0		-	
				23.0					22.0		1.0			23.0		-	
15	Yuma	Watchman	MM	24.0					24.0					24.0		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	
	Agung			8.0					8.0					8.0		-	
				15.0					15.0					15.0		-	
	Andy Akhir Maulana			8.0					7.0		1.0			8.0		-	
16	Ali	Watchman	MM	16.0					16.0					16.0		-	
				6.5					6.5					6.5		-	
				12.0					12.0					12.0		-	
				23.0					22.0		1.0			23.0		-	
17	Cipta	Computer Operator (1 person) for Complain Resolution Unit	MM	16.5					16.5					16.5		-	
				6.5					6.5					6.5		-	
				4.0					4.0					4.0		-	

I.2 SUPPORTING STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	
A	B	C	D	E	F	G=ExF				H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
	Ana Mariana	Computer Operator (1 person) for Manajemen Keuangan Dana Pinjaman LN	MM	16.0						16.0				16.0				
				6.5						-								
18	Retno Ambarwati	Data Base Operator	MM	16.0						6.5				6.5				
				6.5						16.0				16.0				
										6.5				6.5				
										-				-				
										-				-				
A1		Central Office for Pusinfo																
1	Devita	Sekretaris	MM	20.5						20.5				20.5				
				6.5						6.5				6.5				
2	Saefudin	Operator Data	MM	20.5						20.5				20.5				
				6.5						6.5				6.5				
3	Edy Pramono	Operator Web & Multimedia	MM	20.5						20.5				20.5				
				6.5						6.5				6.5				
4	Andi	Office Boy	MM	20.5						20.5				20.5				
				6.5						6.5				6.5				
										-				-				
										-				-				
B		Region Office Banjarmasin																
1	Erwina M	Secretary	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
2	Norita	Computer Operator-1	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
3	Ahmaidi	Computer Operator-2	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
4	Ach. Deni Marida Noer	Office Boy	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
5	Tri Aran Mayadi	Wachman	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
										-				-				
C		Region Office Makasar																
1	Herlina Ruru	Secretary	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
				12.0						12.0				12.0				
2	Halidah	Computer Operator-1	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
				12.0						12.0				12.0				
3	Sutrisno	Computer Operator-2	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
				12.0						12.0				12.0				
4	Yulius Rome	Office Boy	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
				12.0						12.0				12.0				
5	Syamsuddin	Wachman	MM	24.0						24.0				24.0				
				6.5						6.5				6.5				
				12.0						12.0				12.0				

I.2 SUPPORTING STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	
A	B	C	D	E	F	G=ExF				H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
D		Region Office Surabaya																
1	Ni Nyoman Arnita, SE	Secretary	MM	24.0						24.0				24.0				-
				6.5						6.5				6.5				-
				12.0						12.0				12.0				-
2	Agung Budi Prasetyo	Computer Operator-1	MM	24.0						24.0				24.0				-
				6.5						6.5				6.5				-
				12.0						12.0				12.0				-
3	Eko Happy Nugroho	Computer Operator-2	MM	24.0						24.0				24.0				-
	Erlina			6.5						6.5				6.5				-
				12.0						12.0				12.0				-
4	Nancy Irmawati	Office Boy	MM	24.0						24.0				24.0				-
	Sony Al Amin			6.5						6.5				6.5				-
				12.0						12.0				12.0				-
5	Rudy Pantouw	Wachman	MM	24.0						24.0				24.0				-
				6.5						6.5				6.5				-
				12.0						12.0				12.0				-
E		Regional Office Bandung																
1	Morina Pieter Sie	Secretary	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
2	Rudi Barnadi	Computer Operator -1	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
3	Andri Nugraha	Computer Operator -2	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
4	Ramli	Office Boy	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
5	Muji	Watchman	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
F		Regional Office Semarang																
1	Diana Susilo	Secretary	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
2	Purna Ardiansyah	Computer Operator -1	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
3	Aris	Computer Operator -2	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
4	Agus Supriyono	Office Boy	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
				16.0						16.0				16.0				-
5	Iwan	Watchman	MM	16.0						16.0				16.0				-
				6.5						6.5				6.5				-
G		KPKD - Malang																
	Teguh Imam Satria	Operator Komputer	MM	8.0						8.0				8.0				-
																		-
H		KPKD - Sleman																
	Dewi Amsari, Ssi	Operator Komputer	MM	8.0						8.0				8.0				-
																		-
I		KPKD - Cirebon																
	Monik	Operator Komputer	MM	8.0						8.0				8.0				-
																		-
J		KPKD - Pemalang																
	Muh. Djito	Operator Komputer	MM	8.0						8.0				8.0				-

I.2 SUPPORTING STAFF

NO.	NAMA	POSISI	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
				LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		
				Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.
A	B	C	D	E	F	G=ExF				H	I=HxF	J	K=JxF	L=H+J	M=I+K	N=E-L	O=G-M	
K		Advisory																
1	Andreas Yuliadi	Office Manager	MM	7.0						-	7.0			-	7.0		-	
2	Anna Shavin	Secretary	MM	14.5						-	14.5			-	14.5		-	
				6.5						6.5				6.5				
				4.0						4.0				4.0				
3	Maksudi	CAD Operator	MM	14.5						14.5				14.5				
				6.5						6.5				6.5				
				4.0						4.0				4.0				
4	Masiyo	Office Boy	MM	14.5						14.5				14.5				
				6.5						6.5				6.5				
				4.0						4.0				4.0				
5	Iwan	Office Boy	MM	14.5						14.5				14.5				
				6.5						6.5				6.5				
				4.0						4.0				4.0				
6	Gunarto	Wachman	MM	14.5						14.5				14.5				
				6.5						6.5				6.5				
				4.0						4.0				4.0				
L	CSRRP - ACEH																	
	Budi Suhardiman	Office Manager	MM	4.0						4.0				4.0				
	Fitri Sawalina	ass. Office Manager/Book Keeper	MM	4.0						4.0				4.0				
	Melpi Minalria M.	Secretary	MM	4.0						4.0				4.0				
	Djamil Abdi	Computer Operator-1	MM	4.0						4.0				4.0				
	Yulia Melinda Pengemanan	Computer Operator-2	MM	4.0						4.0				4.0				
	Agus Putra	Office Boy	MM	4.0						4.0				4.0				
	Syafrizal	Security	MM	4.0						4.0				4.0				
										-				-				
H	CSRRP-DI. YOGYAKARTA																	
1	Evi Nurcahyani	Office Manager	MM	8.5						8.5				8.5				
2	Kristina	Secretary	MM	8.5						8.5				8.5				
3	Dewi Nuraini	Computer Operator-1	MM	8.5						8.5				8.5				
4	M. Fahrian Ariffudin	Computer Operator-2	MM	8.5						8.5				8.5				
5	Jarodin	Office Boy	MM	8.5						8.5				8.5				
6	Ali Nugroho	Security	MM	8.5						8.5				8.5				
										-				-				
										-				-				
	RESEARCH AND DEVELOPMENT																	
1	Anna Shavin	Secretary		21.5						20.5		1.0		21.5				
2	Yudha Hartanto	CAD Operator		7.0						6.0		1.0		7.0				
3	Masiyo	Office Boy		21.5						20.5		1.0		21.5				
4	Gunarto	Wachman		13.5						13.5				13.5				
	Aminudin			8.0						7.0		1.0		8.0				
										-				-				
										-				-				
	PROGRAM TEAM																	
1	Hadi Firmanto	Office Manager		21.5						20.5		1.0		21.5				
2	Ervina Fitriani	Book Keeper		19.0						18.0		1.0		19.0				
3	Ida Karmila	Secretary Bilingual		21.5						20.5		1.0		21.5				
4	Sri Handayani	Secretary		21.5						20.5		1.0		21.5				
5	Slamet	Computer Operator-1		21.5						20.5		1.0		21.5				
6	Agung Santoso	Computer Operator-2		21.5						20.5		1.0		21.5				
7	Ratih Dwi Pratanti	Computer Operator-3		20.0						18.3		1.00		19.29				0.71
8	Agung Siwahyono	Office Boy		21.5						20.5		1.0		21.5				
9	Muhammad Yunus	Office Boy		21.5						20.5		1.0		21.5				
10	Aboe Tholib	Watchman		21.5						20.5		1.0		21.5				
11	Agung Widodo	Watchman		21.5						20.5		1.0		21.5				
SUB TOTAL SUPPORTING STAFF						4,084,835,750			-		4,023,290,250		60,125,500		4,083,415,750			1,420,000
TOTAL REMUNERATION						46,887,567,000			368,750		46,111,406,194		634,088,000		46,745,494,194			142,072,806

II. DIRECT COST

II.1 MOBILIZATION / DEMOBILIZATION

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Regional Banjarmasin															
	Jakarta - Banjarmasin	Trip	5.0	1,765,000	8,825,000				5.0	8,825,000			5.0	8,825,000	-	-
	Other Short Term Expert	Trip		1,765,000	-				-	-			-	-	-	-
B	Regional Makassar															
	Jakarta - Makasar	Trip	4.0	2,420,000	9,680,000				4.0	9,584,400			4.0	9,584,400	-	95,600
	Other Short Term Expert	Trip		2,420,000	-				-	-			-	-	-	-
C	Regional Surabaya															
	Jakarta - Surabaya	Trip	10.0	600,000	6,000,000				9.5	5,700,000			9.5	5,700,000	0.5	300,000
	Other Short Term Expert	Trip		600,000	-				-	-			-	-	-	-
D	Additional Mobilization/Demobilization Regional															
	Regional Bandung															
	Jakarta - Bandung	Trip	5.0	300,000	1,500,000				5.0	1,500,000			5.0	1,500,000	-	-
	Other Short Term Expert	Trip		300,000	-				-	-			-	-	-	-
E	Regional Semarang															
	Jakarta - Semarang	Trip	6.0	600,000	3,600,000				6.0	3,600,000			6.0	3,600,000	-	-
	Other Short Term Expert	Trip		600,000	-				-	-			-	-	-	-
F	CSRRP - ACEH															
	Jakarta -Aceh	Trip	3.0	3,686,000	11,058,000				3.0	11,058,000			3.0	11,058,000	-	-
G	CSRRP - DI. YOGYAKARTA															
	Jakarta - Yogyakarta	Trip	3.0	1,500,000	4,500,000				2.5	3,750,000			2.5	3,750,000	0.5	750,000
H	PIP CEP-UPP															
	Amsterdam - Jakarta	Trip						1,250	-	-			-	-	-	-
TOTAL MOBILIZATION / DEMOBILIZATION					45,163,000					44,017,400				44,017,400		1,145,600

II.2 HOUSING ALLOWANCE

NO.	DESCRIPTION	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	
A	B	C	D	E	F=DxE	G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L				
A	Regional Banjarmasin	month	53.0	750,000	39,750,000					53.0	39,750,000			53.0	39,750,000		
	Other Short Term Expert	month		750,000	-					-	-			-	-		
B	Regional Makassar	month	62.0	750,000	46,500,000					62.0	46,500,000			62.0	46,500,000		
	Other Short Term Expert	month		750,000	-					-	-			-	-		
C	Regional Surabaya	month	88.0	750,000	66,000,000					88.0	66,000,000			88.0	66,000,000		
	Other Short Term Expert	month		750,000	-					-	-			-	-		
	Additional Housing Allowance Regional																
D	Regional Bandung	Month	38.5	750,000	28,875,000					38.5	28,875,000			38.5	28,875,000		
	Other Short Term Expert	Month	-	750,000	-					-	-			-	-		
E	Regional Semarang	Month	45.0	750,000	33,750,000					45.0	33,750,000			45.0	33,750,000		
	Other Short Term Expert	Month	-	750,000	-					-	-			-	-		
F	TA. KPKD (4 wil, 10 mth)	Month	32.0	750,000	24,000,000					32.0	24,000,000			32.0	24,000,000		
G	ADVISORY TEAM																
1	R. Arief Rahadi (UPP2 & PAKET)	Month	25.0	750,000	18,750,000					25.0	18,750,000			25.0	18,750,000		
2	Sonny H Kusuma (Prep UPP3 & Channeling)	Month	25.0	750,000	18,750,000					25.0	18,750,000			25.0	18,750,000		
3	Udi Maadi	Month	25.0	750,000	18,750,000					25.0	18,750,000			25.0	18,750,000		
4	Tri Maulana	Month	22.0	750,000	16,500,000					22.0	16,500,000			22.0	16,500,000		
H	CSRRP - ACEH																
	Other Short Term Expert	Month								-	-			-	-		
	Frederic Jadera	Month	2.0	750,000	1,500,000					2.0	1,500,000			2.0	1,500,000		
	Ir. Doly Pranoto	Month	4.0	750,000	3,000,000					4.0	3,000,000			4.0	3,000,000		
	Drs. HeruSardjono	Month	3.0	750,000	2,250,000					3.0	2,250,000			3.0	2,250,000		
	Donny Setiawan, ST	Month	4.0	750,000	3,000,000					4.0	3,000,000			4.0	3,000,000		
	Fauzi, SE	Month	2.0	750,000	1,500,000					2.0	1,500,000			2.0	1,500,000		
I	CSRRP - DI. YOGYAKARTA																
1	Imam Krismanto	Month	8.5	750,000	6,375,000					8.5	6,375,000			8.5	6,375,000		
2	Muhammad Taufik	Month	8.5	750,000	6,375,000					8.5	6,375,000			8.5	6,375,000		
3	Joko Yuwono, ST	Month		750,000	-					-	-			-	-		
4	Ir. Doly Pranoto	Month	8.5	750,000	6,375,000					8.5	6,375,000			8.5	6,375,000		
5	Dony Setiawan	Month	8.5	750,000	6,375,000					8.5	6,375,000			8.5	6,375,000		
6	Adam Yazid	Month	1.0	750,000	750,000					1.0	750,000			1.0	750,000		
7	To be name	Month		750,000	-					-	-			-	-		
J	PIP CEP-UPP																
	Perdiem Allowance (3 month x 30 days)	Month				90	50	4,500		-	-			-	-		
K	RESEARCH AND DEVELOPMENT																
1	R. Arief Rahadi		5.5	750,000	4,125,000					5.5	4,125,000			5.5	4,125,000		
2	Sonny H Kusuma		21.5	750,000	16,125,000					20.5	15,375,000	1.0	750,000	21.5	16,125,000		
3	To be named			750,000	-					-	-			-	-		
L	PROGRAM TEAM																
1	Aart Van Ness					16.5	339	5,600		-	-			-	-		
	TOTAL HOUSING ALLOWANCE				369,375,000			10,100			368,625,000		750,000		369,375,000		-

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	By Central Office															
1	Regional Banjarmasin				473,175,000				465,315,300		-	-	465,315,300	-	7,859,700	
	- Air Travel Jakarta - Pontianak	Trip	67	1,440,000	96,480,000				67.0	93,610,000		-	67	93,610,000	-	2,870,000
	- Per diem Allowance 2 days	Man-day	112	250,000	28,000,000				112.0	28,000,000		-	112	28,000,000	-	-
	- Travel Dati I - Dati II	Trip	64	600,000	38,400,000				64.0	38,400,000		-	64	38,400,000	-	-
	- Per diem Allowance 3 days	Man-day	171	200,000	34,200,000				171.0	34,200,000		-	171	34,200,000	-	-
	- Air Travel Jakarta - Palangkaraya	Trip	30	1,905,000	57,150,000				30.0	54,450,300		-	30	54,450,300	-	2,699,700
	- Per diem Allowance 2 days	Man-day	54	250,000	13,500,000				54.0	13,500,000		-	54	13,500,000	-	-
	- Travel Dati I - Dati II	Trip	30	600,000	18,000,000				30.0	18,000,000		-	30	18,000,000	-	-
	- Per diem Allowance 3 days	Man-day	91	200,000	18,200,000				91.0	18,200,000		-	91	18,200,000	-	-
	- Air Travel Jakarta - Banjarmasin	Trip	53	1,765,000	93,545,000				53.0	91,255,000		-	53	91,255,000	-	2,290,000
	- Per diem Allowance 2 days	Man-day	98	250,000	24,500,000				98.0	24,500,000		-	98	24,500,000	-	-
	- Travel Dati I - Dati II	Trip	45	600,000	27,000,000				45.0	27,000,000		-	45	27,000,000	-	-
	- Per diem Allowance 3 days	Man-day	121	200,000	24,200,000				121.0	24,200,000		-	121	24,200,000	-	-
2	Regional Makassar				974,160,000				947,247,490		-	-	947,247,490	-	26,912,510	
	- Air Travel Jakarta - Manado	Trip	37	3,785,000	140,045,000				37.0	135,310,100		-	37	135,310,100	-	4,734,900
	- Per diem Allowance 2 days	Man-day	76	250,000	19,000,000				76.0	19,000,000		-	76	19,000,000	-	-
	- Travel Dati I - Dati II	Trip	34	600,000	20,400,000				34.0	20,400,000		-	34	20,400,000	-	-
	- Per diem Allowance 3 days	Man-day	95	200,000	19,000,000				95.0	19,000,000		-	95	19,000,000	-	-
	- Air Travel Jakarta - Gorontalo	Trip	28	4,485,000	125,580,000				28.0	120,416,000		-	28	120,416,000	-	5,164,000
	- Per diem Allowance 2 days	Man-day	55	250,000	13,750,000				55.0	13,750,000		-	55	13,750,000	-	-
	- Travel Dati I - Dati II	Trip	27	600,000	16,200,000				27.0	16,200,000		-	27	16,200,000	-	-
	- Per diem Allowance 3 days	Man-day	85	200,000	17,000,000				85.0	17,000,000		-	85	17,000,000	-	-
	- Air Travel Jakarta - Palu	Trip	35	3,135,000	109,725,000				35.0	104,820,790		-	35	104,820,790	-	4,904,210
	- Per diem Allowance 2 days	Man-day	69	250,000	17,250,000				69.0	17,250,000		-	69	17,250,000	-	-
	- Travel Dati I - Dati II	Trip	32	600,000	19,200,000				32.0	19,200,000		-	32	19,200,000	-	-
	- Per diem Allowance 3 days	Man-day	97	200,000	19,400,000				97.0	19,400,000		-	97	19,400,000	-	-
	- Air Travel Jakarta - Kendari	Trip	36	2,200,000	79,200,000				36.0	77,493,000		-	36	77,493,000	-	1,707,000
	- Per diem Allowance 2 days	Man-day	74	250,000	18,500,000				74.0	18,500,000		-	74	18,500,000	-	-
	- Travel Dati I - Dati II	Trip	35	600,000	21,000,000				35.0	21,000,000		-	35	21,000,000	-	-
	- Per diem Allowance 3 days	Man-day	98	200,000	19,600,000				98.0	19,600,000		-	98	19,600,000	-	-
	- Air Travel Jakarta - Makassar	Trip	78	2,420,000	188,760,000				78.0	178,357,600		-	78	178,357,600	-	10,402,400
	- Per diem Allowance 2 days	Man-day	151	250,000	37,750,000				151.0	37,750,000		-	151	37,750,000	-	-
	- Travel Dati I - Dati II	Trip	64	600,000	38,400,000				64.0	38,400,000		-	64	38,400,000	-	-
	- Per diem Allowance 3 days	Man-day	172	200,000	34,400,000				172.0	34,400,000		-	172	34,400,000	-	-

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
3	Regional Surabaya				509,626,000				509,321,400		-	-	509,321,400	-	304,600	
	- Air Travel Jakarta - Mataram	Trip	52	1,900,500	98,826,000			52.0	98,521,400		-	52	98,521,400	-	304,600	
	- Per diem Allowance 2 days	Man-day	102	250,000	25,500,000			102.0	25,500,000		-	102	25,500,000	-	-	
	- Travel Dati I - Dati II	Trip	49	400,000	19,600,000			49.0	19,600,000		-	49	19,600,000	-	-	
	- Per diem Allowance 3 days	Man-day	123	200,000	24,600,000			123.0	24,600,000		-	123	24,600,000	-	-	
	- Train Travel Jakarta - Surabaya	Trip	88	600,000	52,800,000			88.0	52,800,000		-	88	52,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	142	250,000	35,500,000			142.0	35,500,000		-	142	35,500,000	-	-	
	- Travel Dati I - Dati II	Trip	76	150,000	11,400,000			76.0	11,400,000		-	76	11,400,000	-	-	
	- Per diem Allowance 3 days	Man-day	221	200,000	44,200,000			221.0	44,200,000		-	221	44,200,000	-	-	
	- Train Travel Jakarta - Semarang	Trip	62	300,000	18,600,000			62.0	18,600,000		-	62	18,600,000	-	-	
	- Per diem Allowance 2 days	Man-day	112	250,000	28,000,000			112.0	28,000,000		-	112	28,000,000	-	-	
	- Travel Dati I - Dati II	Trip	53	150,000	7,950,000			53.0	7,950,000		-	53	7,950,000	-	-	
	- Per diem Allowance 3 days	Man-day	159	200,000	31,800,000			159.0	31,800,000		-	159	31,800,000	-	-	
	- Train Travel Jakarta - Bandung	Trip	50	140,000	7,000,000			50.0	7,000,000		-	50	7,000,000	-	-	
	- Per diem Allowance 2 days	Man-day	86	250,000	21,500,000			86.0	21,500,000		-	86	21,500,000	-	-	
	- Travel Dati I - Dati II	Trip	50	100,000	5,000,000			50.0	5,000,000		-	50	5,000,000	-	-	
	- Per diem Allowance 3 days	Man-day	141	200,000	28,200,000			141.0	28,200,000		-	141	28,200,000	-	-	
	- Train Travel Jakarta - Banten	Trip	42	100,000	4,200,000			42.0	4,200,000		-	42	4,200,000	-	-	
	- Per diem Allowance 2 days	Man-day	75	250,000	18,750,000			75.0	18,750,000		-	75	18,750,000	-	-	
	- Travel Dati I - Dati II	Trip	40	100,000	4,000,000			40.0	4,000,000		-	40	4,000,000	-	-	
	- Per diem Allowance 3 days	Man-day	111	200,000	22,200,000			111.0	22,200,000		-	111	22,200,000	-	-	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
4	Additional Travel Cost for Area UPP 1 Phase II				286,840,000				286,540,000		-		286,540,000		300,000	
	- Train Travel Jakarta - Bandung	Trip	46	140,000	6,440,000			46.0	6,440,000		-	46	6,440,000	-	-	
	- Per diem Allowance 2 days	Man-day	65	250,000	16,250,000			65.0	16,250,000		-	65	16,250,000	-	-	
	- Travel Dati I - Dati II	Trip	39	100,000	3,900,000			39.0	3,900,000		-	39	3,900,000	-	-	
	- Per diem Allowance 3 days	Man-day	100	200,000	20,000,000			100.0	20,000,000		-	100	20,000,000	-	-	
	- Train Travel Jakarta - Banten	Trip	18	100,000	1,800,000			18.0	1,800,000		-	18	1,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	28	250,000	7,000,000			28.0	7,000,000		-	28	7,000,000	-	-	
	- Travel Dati I - Dati II	Trip	15	100,000	1,500,000			15.0	1,500,000		-	15	1,500,000	-	-	
	- Per diem Allowance 3 days	Man-day	37	200,000	7,400,000			37.0	7,400,000		-	37	7,400,000	-	-	
	- Train Travel Jakarta - Cirebon	Trip	32	150,000	4,800,000			32.0	4,800,000		-	32	4,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	49	250,000	12,250,000			49.0	12,250,000		-	49	12,250,000	-	-	
	- Travel Dati I - Dati II	Trip	31	100,000	3,100,000			31.0	3,100,000		-	31	3,100,000	-	-	
	- Per diem Allowance 3 days	Man-day	78	200,000	15,600,000			78.0	15,600,000		-	78	15,600,000	-	-	
	- Train Travel Jakarta - Sukabumi	Trip	2.0	150,000	300,000			2.0	300,000		-	2	300,000	-	-	
	- Per diem Allowance 2 days	Man-day	-	250,000	-			-	-		-	-	-	-	-	
	- Travel Dati I - Dati II	Trip	2.0	100,000	200,000			2.0	200,000		-	2	200,000	-	-	
	- Per diem Allowance 3 days	Man-day	8.0	200,000	1,600,000			8.0	1,600,000		-	8	1,600,000	-	-	
	- Train Travel Jakarta - Semarang	Trip	33.0	300,000	9,900,000			33.0	9,900,000		-	33	9,900,000	-	-	
	- Per diem Allowance 2 days	Man-day	57.0	250,000	14,250,000			57.0	14,250,000		-	57	14,250,000	-	-	
	- Travel Dati I - Dati II	Trip	29.0	100,000	2,900,000			29.0	2,900,000		-	29	2,900,000	-	-	
	- Per diem Allowance 3 days	Man-day	82.0	200,000	16,400,000			82.0	16,400,000		-	82	16,400,000	-	-	
	- Train Travel Jakarta - Yogyakarta	Trip	54.0	400,000	21,600,000			54.0	21,600,000		-	54	21,600,000	-	-	
	- Per diem Allowance 2 days	Man-day	92.0	250,000	23,000,000			92.0	23,000,000		-	92	23,000,000	-	-	
	- Travel Dati I - Dati II	Trip	45.0	100,000	4,500,000			45.0	4,500,000		-	45	4,500,000	-	-	
	- Per diem Allowance 3 days	Man-day	135.0	200,000	27,000,000			135.0	27,000,000		-	135	27,000,000	-	-	
	- Train Travel Jakarta - Surabaya	Trip	43.0	600,000	25,800,000			43.0	25,800,000		-	43	25,800,000	-	300,000	
	- Per diem Allowance 2 days	Man-day	89.0	250,000	22,250,000			89.0	22,250,000		-	89	22,250,000	-	-	
	- Travel Dati I - Dati II	Trip	29.0	100,000	2,900,000			29.0	2,900,000		-	29	2,900,000	-	-	
	- Per diem Allowance 2 days	Man-day	71.0	200,000	14,200,000			71.0	14,200,000		-	71	14,200,000	-	-	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
	BEBAN DUTY TRAVEL UNTUK UJI PETIK				400,522,500				229,709,240		-		229,709,240		170,813,260	
	KMW 1															
	- Transport Jakarta - Pontianak	Trip	4	1,440,000	5,760,000			3	3,238,000			3	3,238,000	1	2,522,000	
	- Travel Dati I - Dati II	Trip	4	600,000	2,400,000			3	1,800,000		-	3	1,800,000	1	600,000	
	KMW 2															
	- Transport Jakarta - Pontianak	Trip	5	1,440,000	7,200,000			3.0	4,018,600		-	3	4,018,600	2	3,181,400	
	- Transport Pontianak - Ketapang	Trip	2	1,000,000	2,000,000			1.0	865,000		-	1	865,000	1	1,135,000	
	- Travel Dati I - Dati II	Trip	3	600,000	1,800,000			2.0	1,200,000		-	2	1,200,000	1	600,000	
	KMW 3															
	- Transport Jakarta - Palangkaraya	Trip	4	1,905,000	7,620,000			2.0	2,062,000		-	2	2,062,000	2	5,558,000	
	- Transport Palangkaraya - Barito Utara	Trip	2	1,000,000	2,000,000			-	-		-	-	-	2	2,000,000	
	- Travel Dati I - Dati II	Trip	3	600,000	1,800,000			2.0	1,200,000		-	2	1,200,000	1	600,000	
	KMW 4															
	- Transport Jakarta - Banjarmasin	Trip	7	1,765,000	12,355,000			6.0	7,834,800		-	6	7,834,800	1	4,520,200	
	- Travel Dati I - Dati II	Trip	6	600,000	3,600,000			5.0	3,000,000		-	5	3,000,000	1	600,000	
	KMW 5															
	- Transport Jakarta - Manado	Trip	4	3,785,000	15,140,000			2.0	3,724,000		-	2	3,724,000	2	11,416,000	
	- Transport Manado - Sangihe	Trip	1	1,000,000	1,000,000			-	-		-	-	-	1	1,000,000	
	- Transport Manado - Tagulandang	Trip	1	1,000,000	1,000,000			-	-		-	-	-	1	1,000,000	
	- Travel Dati I - Dati II	Trip	2	600,000	1,200,000			-	-		-	-	-	2	1,200,000	
	- Transport Jakarta - Gorontalo	Trip	3	4,485,000	13,455,000			3.0	5,938,000		-	3	5,938,000	-	7,517,000	
	- Travel Dati I - Dati II	Trip	3	600,000	1,800,000			2.0	1,200,000		-	2	1,200,000	1	600,000	
	KMW 6															
	- Transport Jakarta - Palu	Trip	6	3,135,000	18,810,000			5.0	10,393,500		-	5	10,393,500	1	8,416,500	
	- Transport Palu - Banggai	Trip	2	1,000,000	2,000,000			1.0	1,442,000		-	1	1,442,000	1	558,000	
	- Travel Dati I - Dati II	Trip	3	600,000	1,800,000			2.0	1,200,000		-	2	1,200,000	1	600,000	
	KMW 7															
	- Transport Jakarta - Makasar	Trip	8	2,420,000	19,360,000			7.0	10,904,210		-	7	10,904,210	1	8,455,790	
	- Travel Dati I - Dati II	Trip	6	600,000	3,600,000			5.0	3,000,000		-	5	3,000,000	1	600,000	
	KMW 8															
	- Transport Jakarta - Makasar	Trip	6	2,420,000	14,520,000			5.0	9,722,500		-	5	9,722,500	1	4,797,500	
	- Transport Makasar - Selayar	Trip	2	1,000,000	2,000,000			-	-		-	-	-	2	2,000,000	
	- Travel Dati I - Dati II	Trip	5	600,000	3,000,000			5.0	3,000,000		-	5	3,000,000	-	-	
	KMW 9															
	- Transport Jakarta - Kendari	Trip	7	2,200,000	15,400,000			5.0	10,274,300		-	5	10,274,300	2	5,125,700	
	- Transport Kendari - Buton	Trip	2	1,000,000	2,000,000			-	-		-	-	-	2	2,000,000	
	Transport Kendari - Muna	Trip	1	1,000,000	1,000,000			-	-		-	-	-	1	1,000,000	
	Transport Kendari - Kabaena	Trip	1	1,000,000	1,000,000			-	-		-	-	-	1	1,000,000	
	Transport Kendari - Bau-bau	Trip	1	1,000,000	1,000,000			-	-		-	-	-	1	1,000,000	
	- Travel Dati I - Dati II	Trip	6	600,000	3,600,000			5.0	3,000,000		-	5	3,000,000	1	600,000	
	KMW 10															
	- Transport Jakarta - Mataram	Trip	5	1,900,500	9,502,500			3.0	5,686,700		-	3	5,686,700	2	3,815,800	
	- Transport Mataram - Bima	Trip	1	2,000,000	2,000,000			-	-		-	-	-	1	2,000,000	
	- Travel Dati I - Dati II	Trip	4	600,000	2,400,000			3.0	1,800,000		-	3	1,800,000	1	600,000	
	- Transport Jakarta - Bali	Trip	3	2,250,000	6,750,000			1.0	1,857,100		-	1	1,857,100	2	4,892,900	
	- Travel Dati I - Dati II	Trip	3	400,000	1,200,000			1.0	400,000		-	1	400,000	2	800,000	
	KMW 11															
	- Transport Jakarta - Sukabumi	Trip	5	150,000	750,000			3.0	450,000		-	3	450,000	2	300,000	
	- Travel Dati I - Dati II	Trip	5	100,000	500,000			2.0	200,000		-	2	200,000	3	300,000	
	KMW 12 and KMW Propinsi Jawa Barat															
	- Transport Jakarta - Bandung	Trip	12	150,000	1,800,000			12.0	1,650,000		-	12	1,650,000	-	150,000	
	- Travel Dati I - Dati II	Trip	12	100,000	1,200,000			11.0	1,100,000		-	11	1,100,000	1	100,000	
	KMW 13 and KMW Propinsi Jawa Tengah															
	- Transport Jakarta - Semarang	Trip	12	1,500,000	18,000,000			12.0	6,818,130		-	12	6,818,130	-	11,181,870	
	- Travel Dati I - Dati II	Trip	12	100,000	1,200,000			11.0	1,150,000		-	11	1,150,000	1	50,000	
	KMW 14 and KMW Propinsi DIY															
	- Transport Jakarta - Yogyakarta	Trip	10	1,500,000	15,000,000			10.0	6,675,600		-	10	6,675,600	-	8,324,400	
	- Travel Dati I - Dati II	Trip	10	100,000	1,000,000			10.0	1,000,000		-	10	1,000,000	-	-	
	KMW 15, KMW 16 and KMW Propinsi Jawa Timur															
	- Transport Jakarta - Surabaya	Trip	17	1,500,000	25,500,000			16.0	14,304,800		-	16	14,304,800	1	11,195,200	
	- Travel Dati I - Dati II	Trip	17	150,000	2,550,000			15.0	2,100,000		-	15	2,100,000	2	450,000	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
	KMW Propinsi Banten																
	- Transport Jakarta - Banten	Trip	6	150,000	900,000				4	550,000			4	550,000	2	350,000	
	- Travel Dati I - Dati II	Trip	6	100,000	600,000				2	200,000		-	2	200,000	4	400,000	
					-												
	Perdiem Allowance Dati I	Man-day	237	250,000	59,250,000				111.0	27,750,000		-	111	27,750,000	126	31,500,000	
	Perdiem Allowance Dati II	Man-day	406	200,000	81,200,000				335.0	67,000,000		-	335	67,000,000	71	14,200,000	
					-												
	A.2. BEBAN DUTI TRAVEL UNTUK SUPERVISI				179,426,500				139,933,500			3,750,000		143,683,500		35,743,000	
	A.2.1 JOINT SUPERVISION			99,190,500	99,190,500				-	61,519,300		-	-	65,269,300	-	33,921,200	
	A.2.2 FINANCIAL SUPERVISION			44,485,500	44,485,500				-	43,700,500		-	-	43,700,500	-	785,000	
	A.2.3 PAPG/REPLICATION/CHANNELING/URBAN PLANNER/DLL			35,750,500	35,750,500				-	34,713,700		-	-	34,713,700	-	1,036,800	
					-												
	A.3 BEBAN DUTI TRAVEL UNTUK MONEV TRAINING				190,881,500				107,950,770					107,950,770		82,930,730	
	KMW 1																
	- Transport Jakarta - Pontianak	Trip	3	1,440,000	4,320,000				2.0	2,162,600			2	2,162,600	1	2,157,400	
	KMW 2																
	- Transport Jakarta - Pontianak	Trip	2.0	1,440,000	2,880,000				1.0	1,935,000		-	1	1,935,000	1	945,000	
	- Transport Pontianak - Ketapang	Trip	2.0	1,000,000	2,000,000				1.0	705,000		-	1	705,000	1	1,295,000	
	- Travel Dati I - Dati II	Trip	3.0	600,000	1,800,000				2.0	1,200,000		-	2	1,200,000	1	600,000	
	KMW 3																
	- Transport Jakarta - Palangkaraya	Trip	4.0	1,905,000	7,620,000				3.0	3,626,000		-	3	3,626,000	1	3,994,000	
	- Transport Palangkaraya - Barito Utara	Trip	1.0	1,000,000	1,000,000				-	-		-	-	-	1	1,000,000	
	- Travel Dati I - Dati II	Trip	1.0	600,000	600,000				-	-		-	-	-	1	600,000	
	KMW 4																
	- Transport Jakarta - Banjarmasin	Trip	2.0	1,765,000	3,530,000				2.0	2,324,000		-	2	2,324,000	-	1,206,000	
	- Travel Dati I - Dati II	Trip	1.0	600,000	600,000				-	-		-	-	-	1	600,000	
	KMW 5																
	- Transport Jakarta - Menado	Trip	3.0	3,785,000	11,355,000				2.0	4,330,900		-	2	4,330,900	1	7,024,100	
	- Transport Manado - Sangihe	Trip	1.0	1,000,000	1,000,000				-	-		-	-	-	1	1,000,000	
	- Transport Manado - Tagulandang	Trip	1.0	1,000,000	1,000,000				-	-		-	-	-	1	1,000,000	
	- Travel Dati I - Dati II	Trip	1.0	600,000	600,000				-	-		-	-	-	1	600,000	
	- Transport Jakarta - Gorontalo	Trip	1.0	4,485,000	4,485,000				-	-		-	-	-	1	4,485,000	
	- Travel Dati I - Dati II	Trip	1.0	600,000	600,000				-	-		-	-	-	1	600,000	
					-				-	-		-	-	-	-	-	
	KMW 6																
	- Transport Jakarta - Palu	Trip	2.0	3,135,000	6,270,000				1.0	2,142,070		-	1	2,142,070	1	4,127,930	
	- Transport Palu - Banggai	Trip	1.0	1,000,000	1,000,000				-	-		-	-	-	1	1,000,000	
	- Travel Dati I - Dati II	Trip	2.0	600,000	1,200,000				1.0	600,000		-	1	600,000	1	600,000	
	KMW 7																
	- Transport Jakarta - Makasar	Trip	3.0	2,420,000	7,260,000				3.0	5,818,000		-	3	5,818,000	-	1,442,000	
	- Travel Dati I - Dati II	Trip	1.0	600,000	600,000				1.0	600,000		-	1	600,000	-	-	
	KMW 8																
	- Transport Jakarta - Makasar	Trip	3.0	2,420,000	7,260,000				3.0	5,449,000		-	3	5,449,000	-	1,811,000	
	- Transport Makasar - Selayar	Trip	1.0	1,000,000	1,000,000				-	-		-	-	-	1	1,000,000	
	- Travel Dati I - Dati II	Trip	1.0	600,000	600,000				-	-		-	-	-	1	600,000	
	KMW 9																
	- Transport Jakarta - Kendari	Trip	3.0	2,200,000	6,600,000				1.0	2,060,000		-	1	2,060,000	2	4,540,000	
	- Travel Dati I - Dati II	Trip	3.0	600,000	1,800,000				1.0	600,000		-	1	600,000	2	1,200,000	
	KMW 10																
	- Transport Jakarta - Mataram	Trip	3.0	1,900,500	5,701,500				2.0	3,367,800		-	2	3,367,800	1	2,333,700	
	- Transport Mataram - Bima	Trip	1.0	2,000,000	2,000,000				-	-		-	-	-	1	2,000,000	
	- Travel Dati I - Dati II	Trip	2.0	600,000	1,200,000				1.0	600,000		-	1	600,000	1	600,000	
	- Transport Jakarta - Bali	Trip	1.0	2,250,000	2,250,000				1.0	1,315,200		-	1	1,315,200	-	934,800	
	- Travel Dati I - Dati II	Trip	1.0	400,000	400,000				-	-		-	-	-	1	400,000	
	KMW 11																
	- Transport Jakarta - Sukabumi	Trip	3.0	150,000	450,000				2.0	300,000		-	2	300,000	1	150,000	
	- Travel Dati I - Dati II	Trip	3.0	100,000	300,000				-	-		-	-	-	3	300,000	
					-				-	-		-	-	-	-	-	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE					I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
	KMW 12 and KMW Propinsi Jawa Barat															
	- Transport Jakarta - Bandung	Trip	6	150,000	900,000			6	890,000		-	6	890,000	-	10,000	
	- Travel Dati I - Dati II	Trip	6	100,000	600,000			1	100,000		-	1	100,000	5	500,000	
	KMW 13 and KMW Propinsi Jawa Tengah															
	- Transport Jakarta - Semarang	Trip	8	1,500,000	12,000,000			7.0	3,244,500		-	7	3,244,500	1	8,755,500	
	- Travel Dati I - Dati II	Trip	6	100,000	600,000			4.0	400,000		-	4	400,000	2	200,000	
	KMW 14 and KMW Propinsi DIY															
	- Transport Jakarta - Yogyakarta	Trip	6	1,500,000	9,000,000			6.0	3,780,700		-	6	3,780,700	-	5,219,300	
	- Travel Dati I - Dati II	Trip	6	100,000	600,000			4.0	400,000		-	4	400,000	2	200,000	
	KMW 15, KMW 16 and KMW Propinsi Jawa Timur															
	- Transport Jakarta - Surabaya	Trip	8	1,500,000	12,000,000			8.0	4,800,000		-	8	4,800,000	-	7,200,000	
	- Travel Dati I - Dati II	Trip	8	150,000	1,200,000			3.0	450,000		-	3	450,000	5	750,000	
	KMW Propinsi Banten															
	- Transport Jakarta - Banten	Trip	4	150,000	600,000			4.0	550,000		-	4	550,000	-	50,000	
	- Travel Dati I - Dati II	Trip	4	100,000	400,000			-	-		-	-	-	4	400,000	
	Perdiem Allowance Dati I	Man-day	186.0	250,000	46,500,000			180.0	45,000,000		-	180	45,000,000	6	1,500,000	
	Perdiem Allowance Dati II	Man-day	86.0	200,000	17,200,000			46.0	9,200,000		-	46	9,200,000	40	8,000,000	
A.4.	BEBAN DUTY TRAVEL UNTUK PROVINCIAL WORKSHOP				41,335,500				21,742,580				21,742,580		19,592,920	
	KMW 1, KMW 2															
	- Transport Jakarta - Pontianak	Trip	1.0	1,440,000	1,440,000			-	-		-	-	-	1	1,440,000	
	KMW 3															
	- Transport Jakarta - Palangkaraya	Trip	1.0	1,905,000	1,905,000			1.0	1,640,600		-	1	1,640,600	-	264,400	
	KMW 4															
	- Transport Jakarta - Banjarmasin	Trip	1.0	1,765,000	1,765,000			1.0	1,361,000		-	1	1,361,000	-	404,000	
	KMW 5															
	- Transport Jakarta - Menado	Trip	1.0	3,785,000	3,785,000			1.0	2,254,480		-	1	2,254,480	-	1,530,520	
	- Transport Jakarta - Gorontalo	Trip	1.0	4,485,000	4,485,000			1.0	1,836,000		-	1	1,836,000	-	2,649,000	
	KMW 6															
	- Transport Jakarta - Palu	Trip	1.0	3,135,000	3,135,000			-	-		-	-	-	1	3,135,000	
	KMW 7, KMW 8															
	- Transport Jakarta - Makasar	Trip	1.0	2,420,000	2,420,000			1.0	1,455,000		-	1	1,455,000	-	965,000	
	KMW 9															
	- Transport Jakarta - Kendari	Trip	1.0	2,200,000	2,200,000			1.0	1,526,000		-	1	1,526,000	-	674,000	
	KMW 10															
	- Transport Jakarta - Mataram	Trip	1.0	1,900,500	1,900,500			1.0	1,686,000		-	1	1,686,000	-	214,500	
	- Transport Jakarta - Bali	Trip	1.0	2,250,000	2,250,000			1.0	678,000		-	1	678,000	-	1,572,000	
	KMW 11, KMW 12															
	- Transport Jakarta - Bandung	Trip	1.0	150,000	150,000			1.0	150,000		-	1	150,000	-	-	
	KMW 13															
	- Transport Jakarta - Semarang	Trip	1.0	1,500,000	1,500,000			-	-		-	-	-	1	1,500,000	
	KMW 14															
	- Transport Jakarta - Yogyakarta	Trip	1.0	1,500,000	1,500,000			1.0	1,388,000		-	1	1,388,000	-	112,000	
	KMW 15, KMW 16															
	- Transport Jakarta - Surabaya	Trip	1.0	1,500,000	1,500,000			1.0	1,117,500		-	1	1,117,500	-	382,500	
	KMW Propinsi Banten															
	- Transport Jakarta - Banten	Trip	1.0	150,000	150,000			1.0	150,000		-	1	150,000	-	-	
	Perdiem Allowance Dati I	Man-day	45.0	250,000	11,250,000			26.0	6,500,000		-	26	6,500,000	19	4,750,000	
A.5.	BEBAN DUTY TRAVEL UNTUK KMP (Lain-lain)				387,548,500				380,269,950		7,031,100		387,301,050		247,450	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK		
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
B	By Region Office																
1	RM - Banjarmasin				430,660,000					430,660,000		-		430,660,000		-	
	- Air Travel Banjarmasin-Jakarta-Pontianak	Trip	52	3,205,000	166,660,000				52.0	166,660,000		-	52	166,660,000		-	
	- Per diem Allowance 2 days	Man-day	104	250,000	26,000,000				104.0	26,000,000		-	104	26,000,000		-	
	- Travel Dati I - Dati II	Trip	52	600,000	31,200,000				52.0	31,200,000		-	52	31,200,000		-	
	- Per diem Allowance 3 days	Man-day	156	200,000	31,200,000				156.0	31,200,000		-	156	31,200,000		-	
	- Inland Travel Banjarmasin - Palangkaraya	Trip	52	500,000	26,000,000				52.0	26,000,000		-	52	26,000,000		-	
	- Per diem Allowance 2 days	Man-day	104	250,000	26,000,000				104.0	26,000,000		-	104	26,000,000		-	
	- Travel Dati I - Dati II	Trip	52	600,000	31,200,000				52.0	31,200,000		-	52	31,200,000		-	
	- Per diem Allowance 3 days	Man-day	156	200,000	31,200,000				156.0	31,200,000		-	156	31,200,000		-	
	- Inland Travel Banjarmasin - Dati II	Trip	53	600,000	31,800,000				53.0	31,800,000		-	53	31,800,000		-	
	- Per diem Allowance 3 days	Man-day	147	200,000	29,400,000				147.0	29,400,000		-	147	29,400,000		-	
2	RM - Makassar				611,307,000					598,906,920		-	-	598,906,920		12,400,080	
	- Air Travel Makasar - Manado	Trip	46	1,745,000	80,270,000				46.0	74,960,760		-	46	74,960,760		5,309,240	
	- Per diem Allowance 2 days	Man-day	86	250,000	21,500,000				86.0	21,500,000		-	86	21,500,000		-	
	- Travel Dati I - Dati II	Trip	47	600,000	28,200,000				47.0	28,200,000		-	47	28,200,000		-	
	- Per diem Allowance 3 days	Man-day	138	200,000	27,600,000				138.0	27,600,000		-	138	27,600,000		-	
	- Air Travel Makasar - Gorontalo	Trip	41	2,000,000	82,000,000				41.0	80,305,060		-	41	80,305,060		1,694,940	
	- Per diem Allowance 2 days	Man-day	84	250,000	21,000,000				84.0	21,000,000		-	84	21,000,000		-	
	- Travel Dati I - Dati II	Trip	39	600,000	23,400,000				39.0	23,400,000		-	39	23,400,000		-	
	- Per diem Allowance 3 days	Man-day	117	200,000	23,400,000				117.0	23,400,000		-	117	23,400,000		-	
	- Air Travel Makasar - Palu	Trip	49	973,000	47,677,000				47.0	45,248,980		-	47	45,248,980	2	2,428,020	
	- Per diem Allowance 2 days	Man-day	95	250,000	23,750,000				95.0	23,750,000		-	95	23,750,000		-	
	- Travel Dati I - Dati II	Trip	40	600,000	24,000,000				40.0	24,000,000		-	40	24,000,000		-	
	- Per diem Allowance 3 days	Man-day	121	200,000	24,200,000				121.0	24,200,000		-	121	24,200,000		-	
	- Air Travel Makasar - Kendari	Trip	46	810,000	37,260,000				46.0	35,792,120		-	46	35,792,120		1,467,880	
	- Per diem Allowance 2 days	Man-day	93	250,000	23,250,000				91.0	22,750,000		-	91	22,750,000	2	500,000	
	- Travel Dati I - Dati II	Trip	43	600,000	25,800,000				43.0	25,800,000		-	43	25,800,000		-	
	- Per diem Allowance 3 days	Man-day	126	200,000	25,200,000				126.0	25,200,000		-	126	25,200,000		-	
	- Inland Travel Makasar - Dati II	Trip	62	600,000	37,200,000				61.0	36,600,000		-	61	36,600,000	1	600,000	
	- Per diem Allowance 3 days	Man-day	178	200,000	35,600,000				176.0	35,200,000		-	176	35,200,000	2	400,000	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
3	RM - Surabaya				431,815,000					423,443,260		-	-	423,443,260	-	8,371,740
	- Air Travel Surabaya - Mataram	Trip	62	925,000	57,350,000				62.0	55,412,250		-	62	55,412,250	-	1,937,750
	- Per diem Allowance 2 days	Man-day	122	250,000	30,500,000				122.0	30,500,000		-	122	30,500,000	-	-
	- Travel Dati I - Dati II	Trip	58	400,000	23,200,000				58.0	23,200,000		-	58	23,200,000	-	-
	- Per diem Allowance 3 days	Man-day	170	200,000	34,000,000				170.0	34,000,000		-	170	34,000,000	-	-
	- Air Travel Surabaya - Bima	Trip	1	1,525,000	1,525,000				1.0	1,238,540		-	1	1,238,540	-	286,460
	- Per diem Allowance 2 days	Man-day	1	250,000	250,000				1.0	250,000		-	1	250,000	-	-
	- Travel Dati I - Dati II	Trip	1	400,000	400,000				1.0	400,000		-	1	400,000	-	-
	- Per diem Allowance 3 days	Man-day	4	200,000	800,000				4.0	800,000		-	4	800,000	-	-
	- Train Travel Surabaya - Semarang	Trip	32	300,000	9,600,000				32.0	9,600,000		-	32	9,600,000	-	-
	- Per diem Allowance 2 days	Man-day	32	250,000	8,000,000				32.0	8,000,000		-	32	8,000,000	-	-
	- Travel Dati I - Dati II	Trip	23	150,000	3,450,000				23.0	3,450,000		-	23	3,450,000	-	-
	- Per diem Allowance 3 days	Man-day	60	200,000	12,000,000				60.0	12,000,000		-	60	12,000,000	-	-
	- Train Travel Surabaya - Bandung	Trip	6	500,000	3,000,000				6.0	3,000,000		-	6	3,000,000	-	-
	- Per diem Allowance 2 days	Man-day	12	250,000	3,000,000				12.0	3,000,000		-	12	3,000,000	-	-
	- Travel Dati I - Dati II	Trip	6	150,000	900,000				6.0	900,000		-	6	900,000	-	-
	- Per diem Allowance 3 days	Man-day	18	200,000	3,600,000				18.0	3,600,000		-	18	3,600,000	-	-
	- Train Travel Surabaya - Jakarta - Banten	Trip	6	700,000	4,200,000				6.0	4,200,000		-	6	4,200,000	-	-
	- Per diem Allowance 2 days	Man-day	12	250,000	3,000,000				12.0	3,000,000		-	12	3,000,000	-	-
	- Travel Dati I - Dati II	Trip	6	150,000	900,000				6.0	900,000		-	6	900,000	-	-
	- Per diem Allowance 3 days	Man-day	18	200,000	3,600,000				18.0	3,600,000		-	18	3,600,000	-	-
	- Inland Travel Surabaya - Dati II	Trip	276	150,000	41,400,000				276.0	41,400,000		-	276	41,400,000	-	-
	- Per diem Allowance 3 days	Man-day	783	200,000	156,600,000				783.0	156,600,000		-	783	156,600,000	-	-
	- Air Travel Surabaya - Banjarmasin	Trip	7	1,210,000	8,470,000				7.0	5,215,070		-	7	5,215,070	-	3,254,930
	- Per diem Allowance 2 days	Man-day	5	250,000	1,250,000				5.0	1,250,000		-	5	1,250,000	-	-
	- Travel Dati I - Dati II	Trip	5	600,000	3,000,000				5.0	3,000,000		-	5	3,000,000	-	-
	- Per diem Allowance 3 days	Man-day	14	200,000	2,800,000				14.0	2,800,000		-	14	2,800,000	-	-
	- Air Travel Surabaya - Palangkaraya	Trip	6	1,320,000	7,920,000				6.0	5,227,400		-	6	5,227,400	-	2,692,600
	- Per diem Allowance 2 days	Man-day	6	250,000	1,500,000				6.0	1,500,000		-	6	1,500,000	-	-
	- Travel Dati I - Dati II	Trip	5	600,000	3,000,000				5.0	3,000,000		-	5	3,000,000	-	-
	- Per diem Allowance 3 days	Man-day	13	200,000	2,600,000				12.0	2,400,000		-	12	2,400,000	1	200,000

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
4	Regional Jakarta				263,470,000				256,349,300		-		256,349,300		7,120,700	
	- Inland Travel Bandung - Pandeglang	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 1 days	Man-day	52	250,000	13,000,000			52.0	13,000,000		-	52	13,000,000	-	-	
	- Travel Dati I - Dati II	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	104	200,000	20,800,000			104.0	20,800,000		-	104	20,800,000	-	-	
	- Inland Travel Bandung - Serang	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 1 days	Man-day	52	250,000	13,000,000			52.0	13,000,000		-	52	13,000,000	-	-	
	- Travel Dati I - Dati II	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	104	200,000	20,800,000			104.0	20,800,000		-	104	20,800,000	-	-	
	- Inland Travel Bandung - Bogor	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 1 days	Man-day	52	250,000	13,000,000			52.0	13,000,000		-	52	13,000,000	-	-	
	- Travel Dati I - Dati II	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	104	200,000	20,800,000			104.0	20,800,000		-	104	20,800,000	-	-	
	- Inland Travel Bandung - Cirebon	Trip	46	150,000	6,900,000			46.0	6,900,000		-	46	6,900,000	-	-	
	- Per diem Allowance 1 days	Man-day	52	250,000	13,000,000			52.0	13,000,000		-	52	13,000,000	-	-	
	- Travel Dati I - Dati II	Trip	52	150,000	7,800,000			52.0	7,800,000		-	52	7,800,000	-	-	
	- Per diem Allowance 2 days	Man-day	104	200,000	20,800,000			104.0	20,800,000		-	104	20,800,000	-	-	
	- Train Travel Jakarta - Bandung	Trip	19	150,000	2,850,000			19.0	2,850,000		-	19	2,850,000	-	-	
	- Per diem Allowance 2 days	Man-day	15	250,000	3,750,000			15.0	3,750,000		-	15	3,750,000	-	-	
	- Travel Dati I - Dati II	Trip	12	100,000	1,200,000			12.0	1,200,000		-	12	1,200,000	-	-	
	- Per diem Allowance 2 days	Man-day	25	200,000	5,000,000			25.0	5,000,000		-	25	5,000,000	-	-	
	- Travel Jakarta - Cirebon	Trip	3	150,000	450,000			3.0	450,000		-	3	450,000	-	-	
	- Per diem Allowance 2 days	Man-day	-	250,000	-			-	-		-	-	-	-	-	
	- Travel Dati I - Dati II	Trip	3	100,000	300,000			3.0	300,000		-	3	300,000	-	-	
	- Per diem Allowance 2 days	Man-day	3	200,000	600,000			3.0	600,000		-	3	600,000	-	-	
	- Inland Travel Jakarta - Bogor	Trip	5	100,000	500,000			5.0	500,000		-	5	500,000	-	-	
	- Per diem Allowance 2 days	Man-day	10	250,000	2,500,000			10.0	2,500,000		-	10	2,500,000	-	-	
	- Travel Dati I - Dati II	Trip	4	100,000	400,000			4.0	400,000		-	4	400,000	-	-	
	- Travel Jakarta - Sukabumi	Trip	8	150,000	1,200,000			8.0	1,200,000		-	8	1,200,000	-	-	
	- Per diem Allowance 2 days	Man-day	3	250,000	750,000			3.0	750,000		-	3	750,000	-	-	
	- Travel Dati I - Dati II	Trip	6	100,000	600,000			6.0	600,000		-	6	600,000	-	-	
	- Per diem Allowance 2 days	Man-day	13	200,000	2,600,000			13.0	2,600,000		-	13	2,600,000	-	-	
	- Inland Travel Jakarta - Serang	Trip	-	150,000	-			-	-		-	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	-	250,000	-			-	-		-	-	-	-	-	
	- Travel Dati I - Dati II	Trip	-	100,000	-			-	-		-	-	-	-	-	
	- Per diem Allowance 2 days	Man-day	-	200,000	-			-	-		-	-	-	-	-	
	- Inland Travel Jakarta - Banten	Trip	9	150,000	1,350,000			9.0	1,350,000		-	9	1,350,000	-	-	
	- Per diem Allowance 2 days	Man-day	14	250,000	3,500,000			14.0	3,500,000		-	14	3,500,000	-	-	
	- Travel Dati I - Dati II	Trip	2	100,000	200,000			2.0	200,000		-	2	200,000	-	-	
	- Per diem Allowance 2 days	Man-day	4	200,000	800,000			4.0	800,000		-	4	800,000	-	-	
	- Air Travel Jakarta - Yogyakarta	Trip	6	1,180,000	7,080,000			6.0	3,774,300		-	6	3,774,300	-	3,305,700	
	- Per diem Allowance 2 days	Man-day	6	250,000	1,500,000			6.0	1,500,000		-	6	1,500,000	-	-	
	- Travel Dati I - Dati II	Trip	3	100,000	300,000			3.0	300,000		-	3	300,000	-	-	
	- Per diem Allowance 3 days	Man-day	5	200,000	1,000,000			5.0	1,000,000		-	5	1,000,000	-	-	
	- Air Travel Jakarta - Pontianak	Trip	11	1,440,000	15,840,000			11.0	12,225,000		-	11	12,225,000	-	3,615,000	
	- Per diem Allowance 2 days	Man-day	10	250,000	2,500,000			10.0	2,500,000		-	10	2,500,000	-	-	
	- Travel Dati I - Dati II	Trip	8	600,000	4,800,000			8.0	4,800,000		-	8	4,800,000	-	-	
	- Per diem Allowance 3 days	Man-day	26	200,000	5,200,000			25.0	5,000,000		-	25	5,000,000	1	200,000	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
5	Regional Semarang				176,000,000				176,000,000		-	-	176,000,000		-	
	- Inland Travel Semarang - Kudus	Trip	44	150,000	6,600,000			44.0	6,600,000		-	44	6,600,000	-	-	
	- Per diem Allowance 1 days	Man-day	44	250,000	11,000,000			44.0	11,000,000		-	44	11,000,000	-	-	
	- Travel Dati I - Dati II	Trip	44	150,000	6,600,000			44.0	6,600,000		-	44	6,600,000	-	-	
	- Per diem Allowance 2 days	Man-day	88	200,000	17,600,000			88.0	17,600,000		-	88	17,600,000	-	-	
	- Inland Travel Semarang - Yogya	Trip	44	250,000	11,000,000			44.0	11,000,000		-	44	11,000,000	-	-	
	- Per diem Allowance 1 days	Man-day	44	250,000	11,000,000			44.0	11,000,000		-	44	11,000,000	-	-	
	- Travel Dati I - Dati II	Trip	44	150,000	6,600,000			44.0	6,600,000		-	44	6,600,000	-	-	
	- Per diem Allowance 2 days	Man-day	88	200,000	17,600,000			88.0	17,600,000		-	88	17,600,000	-	-	
	- Inland Travel Semarang - Magelang	Trip	44	150,000	6,600,000			44.0	6,600,000		-	44	6,600,000	-	-	
	- Per diem Allowance 1 days	Man-day	44	250,000	11,000,000			44.0	11,000,000		-	44	11,000,000	-	-	
	- Travel Dati I - Dati II	Trip	44	150,000	6,600,000			44.0	6,600,000		-	44	6,600,000	-	-	
	- Per diem Allowance 2 days	Man-day	88	200,000	17,600,000			88.0	17,600,000		-	88	17,600,000	-	-	
	- Inland Travel Semarang - Solo	Trip	44	250,000	11,000,000			44.0	11,000,000		-	44	11,000,000	-	-	
	- Per diem Allowance 1 days	Man-day	44	250,000	11,000,000			44.0	11,000,000		-	44	11,000,000	-	-	
	- Travel Dati I - Dati II	Trip	44	150,000	6,600,000			44.0	6,600,000		-	44	6,600,000	-	-	
	- Per diem Allowance 2 days	Man-day	88	200,000	17,600,000			88.0	17,600,000		-	88	17,600,000	-	-	
6	RM Coordination Meeting in Jakarta				338,025,000				327,590,400		-	-	327,590,400		10,434,600	
	- Air Travel Banjarmasin - Jakarta	Trip	27	1,765,000	47,655,000			27.0	47,655,000		-	27	47,655,000	-	-	
	- Air Travel Makasar - Jakarta	Trip	46	2,420,000	111,320,000			46.0	101,185,400		-	46	101,185,400	-	10,134,600	
	- Train Travel Surabaya - Jakarta	Trip	44	600,000	26,400,000			44.0	26,100,000		-	44	26,100,000	-	300,000	
	- Per diem Allowance 4 days	Man-day	439	250,000	109,750,000			439.0	109,750,000		-	439	109,750,000	-	-	
	- Train Travel Bandung - Jakarta	Trip	22	150,000	3,300,000			22.0	3,300,000		-	22	3,300,000	-	-	
	- Train Travel Semarang - Jakarta	Trip	22	300,000	6,600,000			22.0	6,600,000		-	22	6,600,000	-	-	
	- Per diem Allowance 3 days	Man-day	132	250,000	33,000,000			132.0	33,000,000		-	132	33,000,000	-	-	
C	Koordinasi ke Jakarta utk TA KPKD				25,750,000				25,750,000		-	-	25,750,000		-	
	Transport Malang - Jakarta	Trip	5	750,000	3,750,000			5.0	3,750,000		-	5	3,750,000	-	-	
	Transport Sleman - Jakarta	Trip	5	500,000	2,500,000			5.0	2,500,000		-	5	2,500,000	-	-	
	Transport Cirebon - Jakarta	Trip	5	400,000	2,000,000			5.0	2,000,000		-	5	2,000,000	-	-	
	Transport Pemalang - Jakarta	Trip	5	500,000	2,500,000			5.0	2,500,000		-	5	2,500,000	-	-	
	Per diem Allowance 3 days	Man-day	60	250,000	15,000,000			60.0	15,000,000		-	60	15,000,000	-	-	
D	CSRRP ACEH				244,486,000				244,486,000		-	-	244,486,000		-	
	Monitoring, Supervision, Coordination															
1	To Kota/Kabupaten															
	- Transport to Kab/Kota	Trip		150,000	-			-	-		-	-	-	-	-	
	- Per diem Allowance	Man-day		260,000	-			-	-		-	-	-	-	-	
2	Meeting with NMC etc. Jakarta															
	- Transport	Trip	15	3,686,000	55,290,000			15.0	55,290,000		-	15	55,290,000	-	-	
	- Per diem Allowance	Man-day	45	260,000	11,700,000			45.0	11,700,000		-	45	11,700,000	-	-	
3	Coordination meeting NMC Staff for BRR NAD & Training															
	- Transport	Trip	36	3,686,000	132,696,000			36.0	132,696,000		-	36	132,696,000	-	-	
	- Per diem Allowance	Man-day	128	350,000	44,800,000			128.0	44,800,000		-	128	44,800,000	-	-	
	- Transport to Kab/Kota	Trip		500,000	-			-	-		-	-	-	-	-	
	- Per diem Allowance	Man-day		350,000	-			-	-		-	-	-	-	-	
E	Tim Pemandu Nasional	LS		1,000,000,000	1,000,000,000			Ls	921,621,000	Ls	69,364,440	Ls	990,985,440	Ls	9,014,560	

II.3 DUTY TRAVEL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
F	CSRRP - DI. YOGYAKARTA				100,290,000				95,698,400		-		95,698,400		4,591,600	
	<i>Monitoring, Supervision, Coordination</i>															
1	<i>To Kota</i> <i>- Transport</i>	<i>Trip</i>		100,000	-			-	-		-	-	-	-	-	
2	<i>To Kabupaten</i> <i>- Transport</i>	<i>Trip</i>	240	150,000	36,000,000			240.0	36,000,000		-	240	36,000,000	-	-	
	<i>- Per diem Allowance 2 days</i>	<i>Man-day</i>	200	220,000	44,000,000			200.0	44,000,000		-	200	44,000,000	-	-	
	<i>- Field Visite</i>	<i>Man-day</i>	17	50,000	850,000			17.0	850,000		-	17	850,000	-	-	
3	<i>Coordination at Jakarta</i> <i>- Transport</i>	<i>Trip</i>	7	1,500,000	10,500,000			7.0	7,575,400		-	7	7,575,400	-	2,924,600	
	<i>- Per diem Allowance</i>	<i>Man-day</i>	19	260,000	4,940,000			19.0	4,940,000		-	19	4,940,000	-	-	
4	<i>NMC Staff for CSRRP DI. Yogyakarta</i> <i>- Transport</i>	<i>Trip</i>	2	1,500,000	3,000,000			2.0	1,333,000		-	2	1,333,000	-	1,667,000	
	<i>- Per diem Allowance</i>	<i>Man-day</i>	4	250,000	1,000,000			4.0	1,000,000		-	4	1,000,000	-	-	
5	PIP CEP-UPP				24,060,000				3,834,700		-		3,834,700		20,225,300	
	<i>Transport to 33 Propinsi</i>															
	1. Nanggro Aceh Darusalam	Trip	-	3,800,000	-			-	-		-	-	-	-	-	
	2. Sumatera Utara	Trip	-	2,800,000	-			-	-		-	-	-	-	-	
	3. Sumatera Barat	Trip	-	1,900,000	-			-	-		-	-	-	-	-	
	4. Jambi	Trip	-	1,500,000	-			-	-		-	-	-	-	-	
	5. Bengkulu	Trip	-	1,450,000	-			-	-		-	-	-	-	-	
	6. Sumatera Selatan	Trip	-	1,200,000	-			-	-		-	-	-	-	-	
	7. Lampung	Trip	-	650,000	-			-	-		-	-	-	-	-	
	8. Riau	Trip	-	2,000,000	-			-	-		-	-	-	-	-	
	9. Bangka Belitung	Trip	-	1,200,000	-			-	-		-	-	-	-	-	
	10. Kepulauan Riu	Trip	-	1,900,000	-			-	-		-	-	-	-	-	
	11. Banten	Trip	-	300,000	-			-	-		-	-	-	-	-	
	12. DKI	Trip	-	-	-			-	-		-	-	-	-	-	
	13. Jawa Barat	Trip	-	300,000	-			-	-		-	-	-	-	-	
	14. Jawa Tengah	Trip	1	1,500,000	1,500,000			-	-		-	-	-	1	1,500,000	
	15. D.I. Yogyakarta	Trip	-	1,500,000	-			-	-		-	-	-	-	-	
	16. Jawa Timur	Trip	-	1,500,000	-			-	-		-	-	-	-	-	
	17. Bali	Trip	-	1,900,500	-			-	-		-	-	-	-	-	
	18. Nusa Tenggara Barat	Trip	-	1,900,500	-			-	-		-	-	-	-	-	
	19. Nusa Tenggara Timur	Trip	-	4,100,000	-			-	-		-	-	-	-	-	
	20. Kalimantan Timur	Trip	-	2,600,000	-			-	-		-	-	-	-	-	
	21. Kalimantan Selatan	Trip	-	1,765,000	-			-	-		-	-	-	-	-	
	22. Kalimantan Tengah	Trip	-	1,905,000	-			-	-		-	-	-	-	-	
	23. Kalimantan Barat	Trip	-	1,440,000	-			-	-		-	-	-	-	-	
	24. Sulawesi Selatan	Trip	1	2,420,000	2,420,000			-	-		-	-	-	1	2,420,000	
	25. Sulawesi Utara	Trip	1	3,785,000	3,785,000			-	-		-	-	-	1	3,785,000	
	26. Sulawesi Tengah	Trip	1	3,135,000	3,135,000			-	-		-	-	-	1	3,135,000	
	27. Sulawesi Tenggara	Trip	1	2,200,000	2,200,000			-	-		-	-	-	1	2,200,000	
	28. Sulawesi Barat	Trip	1	3,420,000	3,420,000			1.0	2,734,700		-	1	2,734,700	-	685,300	
	29. Gorontalo	Trip	-	4,485,000	-			-	-		-	-	-	-	-	
	30. Maluku Utara	Trip	-	5,100,000	-			-	-		-	-	-	-	-	
	31. Maluku	Trip	-	5,100,000	-			-	-		-	-	-	-	-	
	32. Papua	Trip	-	8,200,000	-			-	-		-	-	-	-	-	
	33. Irian Jaya Barat	Trip	-	9,200,000	-			-	-		-	-	-	-	-	
	<i>- Per diem Allowance 3 days</i>	<i>Man-day</i>	18	300,000	5,400,000			3.0	900,000		-	3	900,000	15	4,500,000	
	<i>- Local Transport</i>	<i>Trip</i>	11	200,000	2,200,000			1.0	200,000		-	1	200,000	10	2,000,000	
6	<i>Research and Development</i>	<i>Ls</i>	1	35,000,000	35,000,000			-	16,658,300		4,474,000	-	21,132,300	1	13,867,700	
7	<i>Program Management Team</i>	<i>Ls</i>	1	115,000,000	115,000,000			-	68,128,900		-	-	68,128,900	1	46,871,100	
	TOTAL DUTY TRAVEL COST				7,239,378,500				6,677,157,410		84,619,540	0.00	6,761,776,950		477,601,550	

II.4 SITE VISIT JOURNALIST

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
	To be provisional sum	Paket			-				-	-		-	-	-	-	-
	TOTAL SITE VISIT JOURNALIST				-					-		-		-		-

II.5 OFFICE RENTAL

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Office Space				2,332,470,000				2,231,070,000		101,400,000		2,332,470,000			
	- Central Team	M²	16,515	65,000	1,073,475,000				14,955.0	972,075,000	1,560	101,400,000	16,515	1,073,475,000	-	-
	- Additional Office Space	M²	12,675	65,000	823,875,000				12,675.0	823,875,000	-	-	12,675	823,875,000	-	-
	- Region Banjarmasin	M²	2,160	35,000	75,600,000				2,160.0	75,600,000	-	-	2,160	75,600,000	-	-
	- Region Makasar	M²	2,880	35,000	100,800,000				2,880.0	100,800,000	-	-	2,880	100,800,000	-	-
	- Region Surabaya	M²	3,024	35,000	105,840,000				3,024.0	105,840,000	-	-	3,024	105,840,000	-	-
	- Additional Office Space for Regional Bandung	M2	2,184	35,000	76,440,000				2,184.0	76,440,000	-	-	2,184	76,440,000	-	-
	- Additional Office Space for Regional Semarang	M2	2,184	35,000	76,440,000				2,184.0	76,440,000	-	-	2,184	76,440,000	-	-
B	Office Furniture				321,000,000				313,640,000		-		313,640,000			7,360,000
	- Central Team	LS	1.0	100,000,000	100,000,000				1.0	100,000,000	-	-	1.0	100,000,000	-	-
	- Additional Office Furniture	LS	1.0	100,000,000	100,000,000				1.0	100,000,000	-	-	1.0	100,000,000	-	-
	- Region Banjarmasin	LS	1	25,000,000	25,000,000				1.0	25,000,000	-	-	1	25,000,000	-	-
	- Region Makasar	LS	1.0	25,000,000	25,000,000				1.0	25,000,000	-	-	1.0	25,000,000	-	-
	- Region Surabaya	LS	1.0	8,000,000	8,000,000				0.5	4,320,000	-	-	0.5	4,320,000	0.5	3,680,000
	- Additional Office Furniture for Regional Bandung	LS	1.0	25,000,000	25,000,000				1.0	25,000,000	-	-	1.0	25,000,000	-	-
	- Additional Office Furniture for Regional Semarang	LS	1.0	8,000,000	8,000,000				0.5	4,320,000	-	-	0.5	4,320,000	0.5	3,680,000
	- Additional Office Furniture for Regional Bandung	LS	1	15,000,000	15,000,000				1.0	15,000,000	-	-	1	15,000,000	-	-
	- Additional Office Furniture for Regional Semarang	LS	1	15,000,000	15,000,000				1.0	15,000,000	-	-	1	15,000,000	-	-
C	Office Running Cost				316,125,000				294,803,408		14,871,014		309,674,422			6,450,578
	- Central Team	Month	59.5	1,500,000	89,250,000				59.5	89,250,000	-	-	59.5	89,250,000	-	-
	- Additional Office Running Cost	Month	6.0	10,000,000	60,000,000				4.0	38,678,408	2.0	14,871,014	6.0	53,549,422	-	6,450,578
	- Region Banjarmasin	Month	31.0	1,500,000	46,500,000				31.0	46,500,000	-	-	31.0	46,500,000	-	-
	- Region Makasar	Month	30.5	750,000	22,875,000				30.5	22,875,000	-	-	30.5	22,875,000	-	-
	- Region Surabaya	Month	42.5	750,000	31,875,000				42.5	31,875,000	-	-	42.5	31,875,000	-	-
	- Additional Office Running Cost for Reg. Bandung	Month	42.5	750,000	31,875,000				42.5	31,875,000	-	-	42.5	31,875,000	-	-
	- Additional Office Running Cost for Reg. Semarang	LS	22.5	750,000	16,875,000				22.5	16,875,000	-	-	22.5	16,875,000	-	-
	- Additional Office Running Cost for Reg. Semarang	LS	22.5	750,000	16,875,000				22.5	16,875,000	-	-	22.5	16,875,000	-	-
	OFFICE RENTAL				2,969,595,000				2,839,513,408		116,271,014		2,955,784,422			13,810,578
D	ADVISORY TEAM															
	Renovation	LS	1	10,000,000	10,000,000				1.0	10,000,000	-	-	1.0	10,000,000	-	-
	Office Furniture(Filling Cabinet, Chair, Table, Board etc)	LS	1	15,000,000	15,000,000				1.0	15,000,000	-	-	1.0	15,000,000	-	-
	Office Runing Cost	LS	25.0	1,000,000	25,000,000				25.0	25,000,000	-	-	25.0	25,000,000	-	-
	OFFICE RENTAL ADVISORY TEAM				50,000,000				50,000,000		-		50,000,000			-
E	CSRRP - ACEH															
	Office space	M²	408	130,000	53,040,000				408.0	53,040,000	-	-	408.0	53,040,000	-	-
	Office Running Cost	Month	4	1,500,000	6,000,000				4.0	6,000,000	-	-	4.0	6,000,000	-	-
	OFFICE RENTAL CSRRP - ACEH				59,040,000				59,040,000		-		59,040,000			-
F	CSRRP - DI. YOGYAKARTA															
	Office space	M²	765	70,000	53,550,000				765.0	53,550,000	-	-	765	53,550,000	-	-
	Office Running Cost	Month	10	1,500,000	15,000,000				7.0	7,126,210	-	-	7	7,126,210	3	7,873,790
	OFFICE RENTAL CSRRP - DI. YOGYAKARTA				68,550,000				60,676,210		-		60,676,210			7,873,790
G	PIP CEP-UPP															
	Office space	M²							-	-	-	-	-	-	-	-
	Office Running Cost	Month		2,000,000					-	-	-	-	-	-	-	-
	OFFICE RENTAL PIP CEP-UPP				-				-		-		-			-
I	PROGRAM MANAGEMENT TEAM															
	Office Space	M²	2,808	65,000	182,520,000				1,290.0	83,850,000	860	55,900,000	2,150	139,750,000	658	42,770,000
	Furniture	at cost	-	50,000,000	50,000,000				-	48,375,000	-	-	-	48,375,000	-	1,625,000
	Office Runing Cost	Month	15.5	2,500,000	38,750,000				15.0	37,500,000	-	-	15.0	37,500,000	0.5	1,250,000
		Month	6.0	7,500,000	45,000,000				4.0	25,284,300	2.0	11,203,375	6.0	36,487,675	-	8,512,325
	OFFICE RENTAL PMT				316,270,000				195,009,300		67,103,375		262,112,675			54,157,325
	TOTAL OFFICE RENTAL				3,463,455,000				3,204,238,918		183,374,389		3,387,613,307			75,841,693

II.6 UTILITIES EXPENSES

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Central Office				545,650,000				471,031,220			12,670,500		483,701,720		61,948,280
	- Office Supply and Consumable	Month	59.5	2,500,000	148,750,000				59.5	139,697,720			59.5	139,697,720	-	9,052,280
	- Additional Office Supply and Consumable		6.0	5,000,000	30,000,000				3.0	5,491,000	3.0	8,209,500	6.0	13,700,500	-	16,299,500
	- Computer Supply	Month	31.0	2,500,000	77,500,000				31.0	77,500,000			31.0	77,500,000	-	-
	- Additional Computer Supply		59.5	2,000,000	119,000,000				59.5	109,316,000			59.5	109,316,000	-	9,684,000
	- Photo Copy Supply	Month	6.0	3,000,000	18,000,000				3.0	4,054,000	3.0	3,978,000	6.0	8,032,000	-	9,968,000
	- Additional Photo Copy Supply		31.0	2,000,000	62,000,000				31.0	62,000,000			31.0	62,000,000	-	-
	- Photo Copy Supply	Month	59.5	800,000	47,600,000				59.5	45,127,500			59.5	45,127,500	-	2,472,500
	- Additional Photo Copy Supply		6.0	3,000,000	18,000,000				3.0	3,045,000	3.0	483,000	6.0	3,528,000	-	14,472,000
			31.0	800,000	24,800,000				31.0	24,800,000			31.0	24,800,000	-	-
B	Region Banjarmasin				68,625,000				68,625,000			-		68,625,000		-
	- Office Supply and Consumable	Month	30.5	750,000	22,875,000				30.5	22,875,000			30.5	22,875,000	-	-
	- Computer Supply	Month	30.5	1,000,000	30,500,000				30.5	30,500,000			30.5	30,500,000	-	-
	- Photo Copy Supply	Month	30.5	500,000	15,250,000				30.5	15,250,000			30.5	15,250,000	-	-
C	Region Makassar				95,625,000				95,625,000			-		95,625,000		-
	- Office Supply and Consumable	Month	42.5	750,000	31,875,000				42.5	31,875,000			42.5	31,875,000	-	-
	- Computer Supply	Month	42.5	1,000,000	42,500,000				42.5	42,500,000			42.5	42,500,000	-	-
	- Photo Copy Supply	Month	42.5	500,000	21,250,000				42.5	21,250,000			42.5	21,250,000	-	-
D	Region Surabaya				95,625,000				95,625,000			-		95,625,000		-
	- Office Supply and Consumable	Month	42.5	750,000	31,875,000				42.5	31,875,000			42.5	31,875,000	-	-
	- Computer Supply	Month	42.5	1,000,000	42,500,000				42.5	42,500,000			42.5	42,500,000	-	-
	- Photo Copy Supply	Month	42.5	500,000	21,250,000				42.5	21,250,000			42.5	21,250,000	-	-
	Additional Utilities Expenses															
E	Region Bandung				50,625,000				50,625,000			-		50,625,000		-
	- Office Supply and Consumable	Month	22.5	750,000	16,875,000				22.5	16,875,000			22.5	16,875,000	-	-
	- Computer Supply	Month	22.5	1,000,000	22,500,000				22.5	22,500,000			22.5	22,500,000	-	-
	- Photo Copy Supply	Month	22.5	500,000	11,250,000				22.5	11,250,000			22.5	11,250,000	-	-
F	Region Semarang				50,625,000				50,625,000			-		50,625,000		-
	- Office Supply and Consumable	Month	22.5	750,000	16,875,000				22.5	16,875,000			22.5	16,875,000	-	-
	- Computer Supply	Month	22.5	1,000,000	22,500,000				22.5	22,500,000			22.5	22,500,000	-	-
	- Photo Copy Supply	Month	22.5	500,000	11,250,000				22.5	11,250,000			22.5	11,250,000	-	-
	UTILITIES EXPENSES				906,775,000				832,156,220			12,670,500		844,826,720		61,948,280
G	ADVISORY TEAM															
	- Office Supply and Consumable	Month	25.0	1,500,000	37,500,000				25.0	37,500,000			25.0	37,500,000	-	-
	- Photo Copy Suply	Month	25.0	750,000	18,750,000				25.0	18,750,000			25.0	18,750,000	-	-
	- Computer Supply	Month	25.0	1,500,000	37,500,000				25.0	37,500,000			25.0	37,500,000	-	-
	UTILITIES EXPENSES FOR ADVISORY TEAM				93,750,000				93,750,000			-		93,750,000		-
H	CSRRP - ACEH															
	- Office Supply and Consumable	Month	4.0	2,500,000	10,000,000				4.0	10,000,000			4.0	10,000,000	-	-
	- Photo Copy Suply	Month	4.0	1,000,000	4,000,000				4.0	4,000,000			4.0	4,000,000	-	-
	- Computer Supply	Month	4.0	2,000,000	8,000,000				4.0	8,000,000			4.0	8,000,000	-	-
	UTILITIES EXPENSES FOR CSRRP ACEH				22,000,000				22,000,000			-		22,000,000		-
I	CSRRP - DI. YOGYAKARTA															
	- Office Supply and Consumable	Month	8.5	1,500,000	12,750,000				8.5	12,750,000			8.5	12,750,000	-	-
	- Photo Copy Suply	Month	8.5	750,000	6,375,000				8.5	6,375,000			8.5	6,375,000	-	-
	- Computer Supply	Month	8.5	1,000,000	8,500,000				8.5	8,500,000			8.5	8,500,000	-	-
	UTILITIES EXPENSES FOR CSRRP DI. YOGYAKARTA				27,625,000				27,625,000			-		27,625,000		-
J	PIP CEP-UPP															
	- Office Supply and Consumable	Month		1,000,000	-				-	-			-	-	-	-
	- Photo Copy Suply	Month		1,500,000	-				-	-			-	-	-	-
	- Computer Supply	Month		1,000,000	-				-	-			-	-	-	-
					-				-	-			-	-	-	-

II.6 UTILITIES EXPENSES

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
K	RESEARCH & DEVELOPMENT															
	- Office Supply and Consumable	Month	21.5	2,500,000	53,750,000				17.0	21,384,700	3.0	992,500	20.0	22,377,200	1.5	31,372,800
	- Computer Supply	Month	21.5	2,000,000	43,000,000				17.0	14,077,500	3.0	1,496,000	20.0	15,573,500	1.5	27,426,500
	- Photo Copy Supply	Month	21.5	800,000	17,200,000				15.0	7,506,500	3.0	165,000	18.0	7,671,500	3.5	9,528,500
					113,950,000				42,968,700		2,653,500		45,622,200		68,327,800	
L	PROGRAM MANAGEMENT TEAM															
	- Office Supply and Consumable	Month	21.5	2,500,000	53,750,000				17.0	32,296,620	3.0	2,572,000	20.0	34,868,620	1.5	18,881,380
	- Computer Supply	Month	21.5	2,000,000	43,000,000				17.0	18,297,500	3.0	3,082,500	20.0	21,380,000	1.5	21,620,000
	- Photo Copy Supply	Month	15.5	800,000	12,400,000				14.0	8,822,000			14.0	8,822,000	1.5	3,578,000
		Month	6.0	3,000,000	18,000,000				2.0	1,073,000	3.0	483,000	5.0	1,556,000	1.0	16,444,000
					127,150,000				60,489,120		6,137,500		66,626,620		60,523,380	
TOTAL UTILITIES EXPENSES					1,291,250,000				1,078,989,040		21,461,500		1,100,450,540		190,799,460	

II.7 OFFICE EQUIPMENT

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY			
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Central Office				468,350,000					432,760,250		20,974,000		453,734,250		14,615,750
	- Desktop Computer Pentium 4, 5 unit (Purchase)	Units	5.0	8,000,000	40,000,000				5.0	40,000,000		-	5.0	40,000,000	-	-
	- Laptop (Notebook) Pentium 4, Multimedia 1 unit (Purchase)	Units	1.0	28,600,000	28,600,000				1.0	28,600,000		-	1.0	28,600,000	-	-
	- Laptop (Notebook) Pentium 4, 5 unit (Purchase)	Units	5.0	17,500,000	87,500,000				4.0	69,900,000	1.0	13,950,000	5.0	83,850,000	-	3,650,000
	- UFD Data Storage, 5 unit (Purchase)	Units	5.0	1,000,000	5,000,000				5.0	5,000,000		-	5.0	5,000,000	-	-
	- Printer HP Laser Jet, 2 unit (Purchase)	Units	2.0	8,000,000	16,000,000				2.0	16,000,000		-	2.0	16,000,000	-	-
	- Printer Color A3, 1 unit (Purchase)	Units	1.0	5,000,000	5,000,000				1.0	5,000,000		-	1.0	5,000,000	-	-
	- Faximille, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- Photocopy, 1 unit (Purchase)	Units	1.0	53,000,000	53,000,000				1.0	53,000,000		-	1.0	53,000,000	-	-
	- CD Writer, 1 unit (Purchase)	Units	1.0	3,000,000	3,000,000				1.0	3,000,000		-	1.0	3,000,000	-	-
	- Scanner, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- Dispenser, 1 unit (Purchase)	Units	1.0	1,500,000	1,500,000				1.0	1,500,000		-	1.0	1,500,000	-	-
	- Key Telephone PABX, 1 unit (Purchase)	Units	1.0	13,000,000	13,000,000				1.0	13,000,000		-	1.0	13,000,000	-	-
	- Multimedia Projector	Units	1.0	35,000,000	35,000,000				1.0	35,000,000		-	1.0	35,000,000	-	-
	- Digital Camera	Units	1.0	6,000,000	6,000,000				1.0	6,000,000		-	1.0	6,000,000	-	-
	- Teleconference	Units	1.0	8,000,000	8,000,000				1.0	6,765,000		-	1.0	6,765,000	-	1,235,000
	- Equipment Maintenance	Month at cost	18.5	1,500,000	27,750,000				18.5	27,750,000		-	18.5	27,750,000	-	-
				90,000,000	90,000,000				-	73,245,250		7,024,000	-	80,269,250	-	9,730,750
	- Genuine Software	Units	1.0	45,000,000	45,000,000				1.0	45,000,000		-	1.0	45,000,000	-	-
A1	Additional Equipment				833,750,000					828,334,000		-		828,334,000		5,416,000
	- Rackmount 2U Server di ISP	Units	1.0	70,000,000	70,000,000				1.0	70,000,000		-	1.0	70,000,000	-	-
	- Server Mirror	Units	2.0	35,000,000	70,000,000				2.0	70,000,000		-	2.0	70,000,000	-	-
	- Server WorkStation, 1 unit	Units	1.0	13,500,000	13,500,000				1.0	13,500,000		-	1.0	13,500,000	-	-
	- Computer Workstation, 9 Unit	Units	9.0	11,000,000	99,000,000				9.0	99,000,000		-	9.0	99,000,000	-	-
	- Engineering Workstation	Units	4.0	12,000,000	48,000,000				4.0	48,000,000		-	4.0	48,000,000	-	-
	- Administration Workstation	Units	4.0	8,000,000	32,000,000				4.0	32,000,000		-	4.0	32,000,000	-	-
	- Flash Disk 256 MB	Units	3.0	1,000,000	3,000,000				3.0	3,000,000		-	3.0	3,000,000	-	-
	- Printer HP Laser Jet	Units	3.0	8,000,000	24,000,000				3.0	24,000,000		-	3.0	24,000,000	-	-
	- Inkjet Printer	Units	2.0	3,000,000	6,000,000				2.0	6,000,000		-	2.0	6,000,000	-	-
	- Network Accessories	Units	1.0	6,000,000	6,000,000				1.0	6,000,000		-	1.0	6,000,000	-	-
	- Notebook, Pentium 4	Units	4.0	17,500,000	70,000,000				4.0	70,000,000		-	4.0	70,000,000	-	-
	- Digital Camera	Units	3.0	6,000,000	18,000,000				3.0	18,000,000		-	3.0	18,000,000	-	-
	- Digital Voice Recorder	Units	3.0	3,000,000	9,000,000				3.0	9,000,000		-	3.0	9,000,000	-	-
	- Handycam Professional	Units		25,000,000	-				-	-		-	-	-	-	-
	- Software Original	Units	3.0	10,000,000	30,000,000				3.0	30,000,000		-	3.0	30,000,000	-	-
	- Instalasi LAN	Units	1.0	25,000,000	25,000,000				1.0	25,000,000		-	1.0	25,000,000	-	-
	- Maintenance HW, Jar & Server ISP	Month	15.5	1,500,000	23,250,000				12.5	18,750,000		-	12.5	18,750,000	3.0	4,500,000
	- Desktop Computer Pentium 4, 10 unit (Purchase)	Units	10.0	8,000,000	80,000,000				10.0	80,000,000		-	10.0	80,000,000	-	-
	- Flash Disk 256 MB	Units	1.0	1,000,000	1,000,000				1.0	1,000,000		-	1.0	1,000,000	-	-
	- Flash Disk 512 MB	Units	1.0	1,500,000	1,500,000				1.0	1,500,000		-	1.0	1,500,000	-	-
	- Notebook, 2 unit (rental)	Units	69.0	500,000	34,500,000				69.0	34,500,000		-	69.0	34,500,000	-	-
	- Instalasi LAN	Units	1.0	15,000,000	15,000,000				1.0	15,000,000		-	1.0	15,000,000	-	-
	- Genuine Software	Units		45,000,000	-				-	-		-	-	-	-	-
	- Rackmount Server	Units	1.0	70,000,000	70,000,000				1.0	69,084,000		-	1.0	69,084,000	-	916,000
	- Photo Copy (Purchase)	Units	1.0	85,000,000	85,000,000				1.0	85,000,000		-	1.0	85,000,000	-	-

II.7 OFFICE EQUIPMENT

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
B	Regional Banjarmasin				102,875,000					102,875,000		-	-	102,875,000	-	-
	- Desktop Computer Pentium 4, 2 unit (Purchase)	Units	2.0	8,000,000	16,000,000				2.0	16,000,000		-	2.0	16,000,000	-	-
	- Laptop (Notebook) Pentium 4, 1 unit (Purchase)	Units	1.0	17,500,000	17,500,000				1.0	17,500,000		-	1.0	17,500,000	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1.0	8,000,000	8,000,000				1.0	8,000,000		-	1.0	8,000,000	-	-
	- Faximille, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- Photocopy, 1 unit (Purchase)	Units	1.0	33,000,000	33,000,000				1.0	33,000,000		-	1.0	33,000,000	-	-
	- Scanner, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- CD Writer, 1 unit (Purchase)	Units	1.0	3,000,000	3,000,000				1.0	3,000,000		-	1.0	3,000,000	-	-
	- Dispenser, 1 unit (Purchase)	Units	1.0	1,500,000	1,500,000				1.0	1,500,000		-	1.0	1,500,000	-	-
	- Digital Camera	Units	1.0	6,000,000	6,000,000				1.0	6,000,000		-	1.0	6,000,000	-	-
	- Equipment Maintenance	Month	18.5	750,000	13,875,000				18.5	13,875,000		-	18.5	13,875,000	-	-
C	Regional Makassar				102,875,000					102,875,000		-	-	102,875,000	-	-
	- Desktop Computer Pentium 4, 2 unit (Purchase)	Units	2.0	8,000,000	16,000,000				2.0	16,000,000		-	2.0	16,000,000	-	-
	- Laptop (Notebook) Pentium 4, 1 unit (Purchase)	Units	1.0	17,500,000	17,500,000				1.0	17,500,000		-	1.0	17,500,000	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1.0	8,000,000	8,000,000				1.0	8,000,000		-	1.0	8,000,000	-	-
	- Faximille, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- Photocopy, 1 unit (Purchase)	Units	1.0	33,000,000	33,000,000				1.0	33,000,000		-	1.0	33,000,000	-	-
	- Scanner, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- CD Writer, 1 unit (Purchase)	Units	1.0	3,000,000	3,000,000				1.0	3,000,000		-	1.0	3,000,000	-	-
	- Dispenser, 1 unit (Purchase)	Units	1.0	1,500,000	1,500,000				1.0	1,500,000		-	1.0	1,500,000	-	-
	- Digital Camera	Units	1.0	6,000,000	6,000,000				1.0	6,000,000		-	1.0	6,000,000	-	-
	- Equipment Maintenance	Month	18.5	750,000	13,875,000				18.5	13,875,000		-	18.5	13,875,000	-	-
D	Regional Surabaya				102,875,000					102,875,000		-	-	102,875,000	-	-
	- Desktop Computer Pentium 4, 2 unit (Purchase)	Units	2.0	8,000,000	16,000,000				2.0	16,000,000		-	2.0	16,000,000	-	-
	- Laptop (Notebook) Pentium 4, 1 unit (Purchase)	Units	1.0	17,500,000	17,500,000				1.0	17,500,000		-	1.0	17,500,000	-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1.0	8,000,000	8,000,000				1.0	8,000,000		-	1.0	8,000,000	-	-
	- Faximille, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- Photocopy, 1 unit (Purchase)	Units	1.0	33,000,000	33,000,000				1.0	33,000,000		-	1.0	33,000,000	-	-
	- Scanner, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000				1.0	2,000,000		-	1.0	2,000,000	-	-
	- CD Writer, 1 unit (Purchase)	Units	1.0	3,000,000	3,000,000				1.0	3,000,000		-	1.0	3,000,000	-	-
	- Dispenser, 1 unit (Purchase)	Units	1.0	1,500,000	1,500,000				1.0	1,500,000		-	1.0	1,500,000	-	-
	- Digital Camera	Units	1.0	6,000,000	6,000,000				1.0	6,000,000		-	1.0	6,000,000	-	-
	- Equipment Maintenance	Month	18.5	750,000	13,875,000				18.5	13,875,000		-	18.5	13,875,000	-	-

II.7 OFFICE EQUIPMENT

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
	Additional Equipment for Regional															
E	Regional Jakarta				73,625,000				73,625,000		-		73,625,000			-
	- Desktop Computer Pentium 4, 1 unit (Purchase)	Units	1.0	8,000,000	8,000,000			1.0	8,000,000		-	1.0	8,000,000		-	-
	- Laptop (Notebook), Pentium 4, 1 unit (rental)	Units	40.5	500,000	20,250,000			40.5	20,250,000		-	40.5	20,250,000		-	-
	- Photo Copy, 1 unit (rental)	Units	22.5	1,000,000	22,500,000			22.5	22,500,000		-	22.5	22,500,000		-	-
	- CD Writer, 1 unit (Purchase)	Units	1.0	3,000,000	3,000,000			1.0	3,000,000		-	1.0	3,000,000		-	-
	- Digital Camera (Purchase)	Units	1.0	6,000,000	6,000,000			1.0	6,000,000		-	1.0	6,000,000		-	-
	- Dispenser, 1 unit (Purchase)	Units	1.0	1,500,000	1,500,000			1.0	1,500,000		-	1.0	1,500,000		-	-
	- Equipment Maintenance	Units	16.5	750,000	12,375,000			16.5	12,375,000		-	16.5	12,375,000		-	-
F	Regional Semarang				64,625,000				64,625,000		-		64,625,000			-
	- Desktop Computer Pentium 4, 1 unit (Purchase)	Units	1.0	8,000,000	8,000,000			1.0	8,000,000		-	1.0	8,000,000		-	-
	- Laptop (Notebook), Pentium 4, 1 unit (rental)	Units	22.5	500,000	11,250,000			22.5	11,250,000		-	22.5	11,250,000		-	-
	- Photo Copy, 1 unit (rental)	Units	22.5	1,000,000	22,500,000			22.5	22,500,000		-	22.5	22,500,000		-	-
	- CD Writer, 1 unit (Purchase)	Units	1.0	3,000,000	3,000,000			1.0	3,000,000		-	1.0	3,000,000		-	-
	- Digital Camera (Purchase)	Units	1.0	6,000,000	6,000,000			1.0	6,000,000		-	1.0	6,000,000		-	-
	- Dispenser, 1 unit (Purchase)	Units	1.0	1,500,000	1,500,000			1.0	1,500,000		-	1.0	1,500,000		-	-
	- Equipment Maintenance	Units	16.5	750,000	12,375,000			16.5	12,375,000		-	16.5	12,375,000		-	-
G	ADVISORY TEAM				62,000,000				62,000,000		-		62,000,000			-
	- Photo Copy, 1 unit (rental)	Units	25.0	1,000,000	25,000,000			25.0	25,000,000		-	25.0	25,000,000		-	-
	- External Hardisk 80 Gb (HDD Portable)	Units	2.0	2,750,000	5,500,000			2.0	5,500,000		-	2.0	5,500,000		-	-
	- Flash Disk USB 256 Mb (Purchase)	Units	2.0	1,000,000	2,000,000			2.0	2,000,000		-	2.0	2,000,000		-	-
	- Refrigerator (purchase)	Units	1.0	2,500,000	2,500,000			1.0	2,500,000		-	1.0	2,500,000		-	-
	- Router Hub (purchase)	Units	1.0	2,000,000	2,000,000			1.0	2,000,000		-	1.0	2,000,000		-	-
	- Laptop (Notebook), Pentium 4, 2 unit (rental)	Units	50.0	500,000	25,000,000			50.0	25,000,000		-	50.0	25,000,000		-	-
H	CSRRP - ACEH				75,000,000				75,000,000		-		75,000,000			-
	- Desktop Computer Pentium 4, 5 unit (Purchase)	Units	5.0	8,000,000	40,000,000			5.0	40,000,000		-	5.0	40,000,000		-	-
	- Laptop (Notebook), pentium 4, 2 unit (Rental)	Units	8.0	500,000	4,000,000			8.0	4,000,000		-	8.0	4,000,000		-	-
	- Printer HP Laser Jet, 2 unit (Purchase)	Units	2.0	8,000,000	16,000,000			2.0	16,000,000		-	2.0	16,000,000		-	-
	- Printer Color A3, 1 unit (Purchase)	Units	1.0	5,000,000	5,000,000			1.0	5,000,000		-	1.0	5,000,000		-	-
	- Faximille, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000			1.0	2,000,000		-	1.0	2,000,000		-	-
	- Photo Copy, 1 unit (Rental)	Units	4.0	1,500,000	6,000,000			4.0	6,000,000		-	4.0	6,000,000		-	-
	- Scanner, 1 unit (Purchase)	Units	1.0	2,000,000	2,000,000			1.0	2,000,000		-	1.0	2,000,000		-	-
I	CSRRP - DI. YOGYAKARTA				86,750,000				62,510,600		-		62,510,600			24,239,400
	- Desktop Computer Pentium 4, 5 unit (Purchase)	Units	4	8,000,000	32,000,000			4.0	26,000,000		-	4	26,000,000		-	6,000,000
	- Laptop (Notebook), pentium 4, 2 unit (Purchase)	Units	-	17,500,000	-			-	-		-	-	-		-	-
	- Printer HP Laser Jet, 1 unit (Purchase)	Units	1	8,000,000	8,000,000			1.0	5,900,000		-	1	5,900,000		-	2,100,000
	- Printer Color A3, 1 unit (Purchase)	Units	1	5,000,000	5,000,000			1.0	4,825,000		-	1	4,825,000		-	175,000
	- Faximille, 1 unit (Purchase)	Units	1	2,000,000	2,000,000			1.0	1,335,600		-	1	1,335,600		-	664,400
	- Multimedia Projector	Units	1	17,000,000	17,000,000			1.0	15,500,000		-	1	15,500,000		-	1,500,000
	- Photo Copy, 1 unit (Rental)	Units	8.5	1,500,000	12,750,000			-	-		-	-	-	9	12,750,000	-
	- Scanner, 1 unit (Purchase)	Units	1	2,000,000	2,000,000			1.0	1,750,000		-	1	1,750,000		-	250,000
	- Handycam (Purchase)	Units	1	8,000,000	8,000,000			1.0	7,200,000		-	1	7,200,000		-	800,000
J	PIP CEP-UPP				-				-		-		-			-
	- Desktop Computer Pentium 4, 4 unit (Rental)	Units		500,000	-				-		-		-			-
	- Laptop (Notebook) Pentium 4, 2 unit (Rental)	Units		750,000	-				-		-		-			-
	- Printer HP Laser Jet, 1 unit (rental)	Units		300,000	-				-		-		-			-
	- Printer Color A3, 1 unit (Rental)	Units		300,000	-				-		-		-			-
	- Scanner, 1 unit (Rental)	Units		400,000	-				-		-		-			-
K	RESEARCH AND DEVELOPMENT				14,000,000				-		-		-			14,000,000
	- GPS MAP 2 unit (Purchase)	Units	2	7,000,000	14,000,000				-		-		-	2	14,000,000	
L	PROGRAM MANAGEMENT TEAM				113,500,000				71,262,500		15,000,000		86,262,500			27,237,500
	- Laptop (Notebook) 3 unit (Purchase)	Units	3	17,500,000	52,500,000			3.0	42,600,000		-	3	42,600,000		-	9,900,000
	- Key Telephone PABX, 1 unit (Purchase)	Units	1	13,000,000	13,000,000			1.0	6,500,000		-	1	6,500,000		-	6,500,000
	- Teleconference	Units	1.0	8,000,000	8,000,000			1.0	6,765,000		-	1	6,765,000		-	1,235,000
	- SMS Gateway	Units	1.0	15,000,000	15,000,000			-	-	1.0	15,000,000	1	15,000,000		-	-
	- Equipment Maintenance	Units		750,000	-			-	-		-	-	-			-
	at cost			25,000,000	25,000,000			-	15,397,500		-	-	15,397,500			9,602,500
TOTAL OFFICE EQUIPMENT						2,100,225,000				1,978,742,350		35,974,000		2,014,716,350		85,508,650

II.8 VEHICLES (RENTAL)

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Central Office (3 unit)	Month	178.5	6,000,000	1,071,000,000				178.5	1,071,000,000		-	178.5	1,071,000,000	-	-
			18.0	7,500,000	135,000,000				15.0	112,500,000		-	18.0	135,000,000	-	-
A1	Additional Vehicle (Rental) 1 Unit for Pusinfo	Month	31.0	6,000,000	186,000,000				31.0	186,000,000	3.0	22,500,000	31.0	186,000,000	-	-
A2	Additional Vehicle (Rental) 2 Unit for central office	Month	85.0	6,000,000	510,000,000				85.0	510,000,000		-	85.0	510,000,000	-	-
			12.0	7,500,000	90,000,000				10.0	75,000,000	2.0	15,000,000	12.0	90,000,000	-	-
A3	Additional Vehicle (Rental) 2 Unit for central office	Month	17.0	6,000,000	102,000,000				17.0	102,000,000		-	17.0	102,000,000	-	-
B	Region Banjarmasin (1unit)	Month	36.0	6,000,000	216,000,000				36.0	216,000,000		-	36.0	216,000,000	-	-
C	Region Makasar (1unit)	Month	42.5	6,000,000	255,000,000				42.5	255,000,000		-	42.5	255,000,000	-	-
D	Region Surabaya (1unit)	Month	42.5	6,000,000	255,000,000				42.5	255,000,000		-	42.5	255,000,000	-	-
E	Additional Vehicle Regional Regional Jakarta (1 unit)	Month	34.5	6,000,000	207,000,000				34.5	207,000,000		-	34.5	207,000,000	-	-
F	Regional Semarang (1 unit)	Month	22.5	6,000,000	135,000,000				22.5	135,000,000		-	22.5	135,000,000	-	-
G	Additional Vehicle Advisory (Rental) 1 unit	Month	25.0	6,000,000	150,000,000				25.0	150,000,000		-	25.0	150,000,000	-	-
H	CSRRP - ACEH	Month	4.0	10,000,000	40,000,000				4.0	40,000,000		-	4.0	40,000,000	-	-
I	CSRRP - DI. YOGYAKARTA (2 unit)	Month	17.0	7,000,000	119,000,000				17.0	119,000,000		-	17.0	119,000,000	-	-
J	PIP CEP-UPP	Month		6,000,000	-				-	-		-	-	-	-	-
K	Research and Development (1 unit)	Month	15.5	6,000,000	93,000,000				15.5	93,000,000		-	15.5	93,000,000	-	-
			6.0	7,500,000	45,000,000				5.0	37,500,000	1.0	7,500,000	6.0	45,000,000	-	-
L	Program Management Team (3 unit)	Month	46.5	6,000,000	279,000,000				35.0	210,000,000		-	35.0	210,000,000	11.5	69,000,000
			18.0	7,500,000	135,000,000				15.0	112,500,000	3.0	22,500,000	18.0	135,000,000	-	-
TOTAL VEHICLES (RENTAL)					4,023,000,000					3,886,500,000		67,500,000		3,954,000,000		69,000,000

II.9 COMMUNICATION COST

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Central Office															
	- Telephone, Fax (2 Unit)	Month	48.0	3,500,000	168,000,000				48.0	168,000,000			48.0	168,000,000		
	- Telephone, Fax (2 Unit) 63,5 Month	at cost		4,165,000	-											
	- Additional Cost Telephone, Fax (3 Unit)			334,870,000	334,870,000					293,530,601		7,163,935		300,694,536		34,175,464
	- Additional Telephone, Fax (3 Unit)	at cost		327,375,000	327,375,000											
	- Teleconference	at cost		15,000,000	15,000,000					263,903,025		12,924,192		276,827,217		50,547,783
	- Internet	Month	14.5	500,000	7,250,000			14.5	7,250,000			14.5	7,250,000			
	- Additional Cost Internet	Month	9.5	1,500,000	14,250,000			9.5	14,250,000			9.5	14,250,000			
	- Additional Cost Telephone, Fax (5 Unit)	Month	57.5	1,785,000	102,637,500			40.5	69,848,500		2.0	3,194,000	42.5	73,042,500	15.0	29,595,000
	- Telephone, Fax (2 unit)	Month	102.5	2,000,000	205,000,000			102.5	205,000,000			102.5	205,000,000			
	- ADSL (Medara)	Month	52.5	2,380,000	124,950,000			52.5	124,950,000			52.5	124,950,000			
	- ADSL Unlimited (Medara)	Month	29.0	2,000,000	58,000,000			29.0	58,000,000			29.0	58,000,000			
	- Internet Pusinfo	Month	21.0	2,380,000	49,980,000			21.0	49,980,000			21.0	49,980,000			
	- Internet Advisory	Month	12.0	1,500,000	18,000,000			12.0	18,000,000			12.0	18,000,000			
	- Co Location di Indosite (3 server 2U)	Month	5.0	4,100,000	20,500,000			5.0	20,500,000			5.0	20,500,000			
		Month	10.5	1,785,000	18,742,500			10.5	18,742,500			10.5	18,742,500			
		Month	14.5	1,500,000	21,750,000			14.5	21,750,000			14.5	21,750,000			
		Month	10.5	1,785,000	18,742,500			10.5	18,742,500			10.5	18,742,500			
		Month	27.0	3,000,000	81,000,000			27.0	81,000,000			27.0	81,000,000			
		Month	45.0	3,570,000	160,650,000			39.5	114,945,000			39.5	114,945,000	5.5	45,705,000	
B	Regional Banjarmasin															
	- Telephone, Fax (1unit)	Month	24.0	1,250,000	30,000,000			24.0	30,000,000			24.0	30,000,000			
	- Internet	Month	6.5	1,487,500	9,668,750			6.5	9,668,750			6.5	9,668,750			
		Month	24.0	300,000	7,200,000			24.0	7,200,000			24.0	7,200,000			
		Month	6.5	357,000	2,320,500			6.5	2,320,500			6.5	2,320,500			
C	Regional Makassar															
	- Telephone, Fax (1unit)	Month	24.0	1,250,000	30,000,000			24.0	30,000,000			24.0	30,000,000			
	- Internet	Month	18.5	1,487,500	27,518,750			18.5	27,518,750			18.5	27,518,750			
		Month	24.0	300,000	7,200,000			24.0	7,200,000			24.0	7,200,000			
		Month	18.5	357,000	6,604,500			18.5	6,604,500			18.5	6,604,500			
D	Regional Surabaya															
	- Telephone, Fax (1unit)	Month	24.0	1,250,000	30,000,000			24.0	30,000,000			24.0	30,000,000			
	- Internet	Month	18.5	1,487,500	27,518,750			18.5	27,518,750			18.5	27,518,750			
		Month	24.0	300,000	7,200,000			24.0	7,200,000			24.0	7,200,000			
		Month	18.5	357,000	6,604,500			18.5	6,604,500			18.5	6,604,500			
	Additional Communication Cost Regional															
E	Regional Bandung															
	- Telephone, Fax (1 Unit)	Month	16.0	1,250,000	20,000,000			16.0	20,000,000			16.0	20,000,000			
	- Internet	Month	6.5	1,487,500	9,668,750			6.5	9,668,750			6.5	9,668,750			
		Month	16.0	300,000	4,800,000			16.0	4,800,000			16.0	4,800,000			
		Month	6.5	357,000	2,320,500			6.5	2,320,500			6.5	2,320,500			
F	Regional Semarang															
	- Telephone, Fax (1 Unit)	Month	16.0	1,250,000	20,000,000			16.0	20,000,000			16.0	20,000,000			
	- Internet	Month	6.5	1,487,500	9,668,750			6.5	9,668,750			6.5	9,668,750			
		Month	16.0	300,000	4,800,000			16.0	4,800,000			16.0	4,800,000			
		Month	6.5	357,000	2,320,500			6.5	2,320,500			6.5	2,320,500			
G	CSRRP - ACEH															
	- Telephone, Fax	Month	4.0	3,500,000	14,000,000			4.0	14,000,000			4.0	14,000,000			
	- Internet	Month	4.0	1,500,000	6,000,000			4.0	6,000,000			4.0	6,000,000			
H	CSRRP - DI. YOGYAKARTA															
	- Telephone, Fax (2unit)	Month	17.0	3,000,000	51,000,000			17.0	50,863,565			17.0	50,863,565		136,435	
	- Internet	Month	8.5	2,000,000	17,000,000			8.0	15,000,000			8.0	15,000,000	0.5	2,000,000	
J	Research and Development															
	- Telephone, Fax (2 unit)	Month		4,250,000	-											
	- Telephone, Fax (2 unit) 20,5 Month	at cost		75,000,000	75,000,000				30,210,256		1,770,952		31,981,208		43,018,792	
	- Internet	Month	21.5	1,800,000	38,700,000			15.0	21,857,407		1.0	1,389,500	16.0	23,246,907	5.5	15,453,094
K	Program Management Team															
	- Telephone, Fax (4 unit)	Month		4,250,000	-											
	- Telephone, Fax (4 unit) 16,5 Month	at cost		115,000,000	115,000,000				72,963,288		7,098,223		80,061,511		34,938,489	
	- Teleconference	at cost		5,000,000	5,000,000				1,628,832		75,000		1,703,832		3,296,168	
	- Internet	Month	21.5	1,800,000	38,700,000			19.0	23,981,742		1.0	830,000	20.0	24,811,742	1.5	13,888,258
	- SMS Gateway	at cost		30,000,000	30,000,000				9,997,950				10,390,450		19,609,550	
TOTAL COMMUNICATION COST					2,402,511,750				2,063,362,868		34,913,302		2,098,276,170		304,235,581	

II.10 REPRODUCTION OF REPORT

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Reporting															
1	Inception Report	Eks	15.0	50,000	750,000				15.0	750,000		-	15.0	750,000	-	-
2	Monthly Report	Eks	720	30,000	21,600,000				450.0	13,500,000	90.0	1,690,000	540.0	15,190,000	180.0	6,410,000
3	Quarterly Report	Eks	315	50,000	15,750,000				180.0	9,000,000	45.0	751,000	225.0	9,751,000	90.0	5,999,000
4	Annual Report	Eks	45	75,000	3,375,000				45.0	3,375,000		-	45.0	3,375,000	-	-
			60	150,000	9,000,000				45.0	6,750,000	15.0	2,250,000	60.0	9,000,000	-	-
5	Draft Final Report	Eks	15.0	65,000	975,000				-	-		-	-	15.0	975,000	-
			15	200,000	3,000,000				-	-	15.0	390,000	15.0	390,000	-	2,610,000
6	Final Report	Eks	0.0	100,000	-				-	-		-	-	-	-	-
			30	300,000	9,000,000				-	-		-	-	30.0	9,000,000	-
7	Executive Summary (Indonesia & English)	Eks	30.0	30,000	900,000				-	-		-	-	30.0	900,000	-
									-	-		-	-	-	-	-
A1	Reporting for Pusinfo															
1	Monthly Report	Eks	180.0	30,000	5,400,000				105.0	3,150,000		-	105.0	3,150,000	75.0	2,250,000
2	Mid Term Report	Eks	16.0	40,000	640,000				-	-		-	-	16.0	640,000	-
									-	-		-	-	-	-	-
B	Special Report															
1	Performance evaluation of OC's	Eks	90.0	35,000	3,150,000				-	-		-	-	90.0	3,150,000	-
2	Training Activity Report	Eks	100.0	35,000	3,500,000				-	-		-	-	100.0	3,500,000	-
3	Complaint Resolution follow-up Report	Eks	120.0	35,000	4,200,000				-	-		-	-	120.0	4,200,000	-
4	Workshop findings and results	Eks	40.0	35,000	1,400,000				-	-		-	-	40.0	1,400,000	-
5	Coordination meeting results	Eks	60.0	35,000	2,100,000				-	-		-	-	60.0	2,100,000	-
6	Progress Report before Mid Term Review (MTR)	Eks	30.0	35,000	1,050,000				-	-		-	-	30.0	1,050,000	-
									-	-		-	-	-	-	-
C	FINANCIAL REPORT															
1	Fund disbursement reports	Eks	360.0	35,000	12,600,000				-	-		-	-	360.0	12,600,000	-
2	Project Management Report (PMR)	Eks	118.0	35,000	4,130,000				-	-		-	-	118.0	4,130,000	-
3	Financial Statement of Special Account (FISSA)	Eks	360.0	35,000	12,600,000				-	-		-	-	360.0	12,600,000	-
									-	-		-	-	-	-	-
D	Project Data	Eks	120.0	30,000	3,600,000				-	-		-	-	120.0	3,600,000	-
									-	-		-	-	-	-	-
E	CSRRP - ACEH															
1	Preliminary Assessment Report	Eks	15.0	50,000	750,000				-	-		-	-	15.0	750,000	-
2	Monthly Report	Eks	30.0	30,000	900,000				30.0	900,000		-	30.0	900,000	-	-
3	Draft Final Report	Eks	15.0	65,000	975,000				-	-		-	-	15.0	975,000	-
4	Final Report	Eks	30.0	100,000	3,000,000				-	-		-	-	30.0	3,000,000	-
5	Special Report	Eks			-				-	-		-	-	-	-	-
	- Training Activity Report	Eks	45.0	50,000	2,250,000				-	-		-	-	45.0	2,250,000	-
									-	-		-	-	-	-	-
F	CSRRP - DI. YOGYAKARTA															
1	Inception Report	Eks	15.0	50,000	750,000				15.0	750,000		-	15.0	750,000	-	-
2	Monthly Report	Eks	76.0	30,000	2,280,000				76.0	2,280,000		-	76.0	2,280,000	-	-
3	Quarterly Report	Eks	38.0	50,000	1,900,000				38.0	1,900,000		-	38.0	1,900,000	-	-
4	Draft Final Report	Eks	19.0	75,000	1,425,000				19.0	1,425,000		-	19.0	1,425,000	-	-
5	Final Report	Eks	34.0	100,000	3,400,000				34.0	3,400,000		-	34.0	3,400,000	-	-
6	Special Report															
	- Performance evaluation of DMC's	Eks	95.0	30,000	2,850,000				-	-		-	-	95.0	2,850,000	-
	- Training Activity Reports	Eks	114.0	30,000	3,420,000				-	-		-	-	114.0	3,420,000	-
	- Complaint Resolution follow-up Report	Eks	114.0	15,000	1,710,000				-	-		-	-	114.0	1,710,000	-
	- Workshop findings and results	Eks	30.0	30,000	900,000				-	-		-	-	30.0	900,000	-
									-	-		-	-	-	-	-
G	PIP CEP-UPP															
	Draft Report	Eks	15.0	65,000	975,000				-	-		-	-	15.0	975,000	-
	Final Report	Eks	15.0	100,000	1,500,000				-	-		-	-	15.0	1,500,000	-
H	PMT	at cost		25,000,000	25,000,000				-	-		-	-	-	25,000,000	-
									-	-		-	-	-	-	-
J	Laporan ICR-PCR			250,000,000	250,000,000				-	-		-	-	-	250,000,000	-
									-	-		-	-	-	-	-
TOTAL REPRODUCTION OF REPORT					422,705,000					47,180,000		5,081,000		52,261,000		370,444,000

II. 11 MANAGEMENT FEE

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
A	Management Fee															
1	Imam Krismanto		8.0	3,700,000	29,600,000				8.0	29,600,000		-	8.0	29,600,000	-	-
2	R. Arief Rahadi		21.0	2,800,000	58,800,000				21.0	58,800,000		-	21.0	58,800,000	-	-
			4.0	3,360,000	13,440,000				4.0	13,440,000		-	4.0	13,440,000	-	-
3	Sonny H Kusuma		21.0	2,800,000	58,800,000				21.0	58,800,000		-	21.0	58,800,000	-	-
			4.0	3,360,000	13,440,000				4.0	13,440,000		-	4.0	13,440,000	-	-
4	Udi Maadi		21.0	1,700,000	35,700,000				21.0	35,700,000		-	21.0	35,700,000	-	-
			4.0	2,040,000	8,160,000				4.0	8,160,000		-	4.0	8,160,000	-	-
5	Tri Maulana		21.0	1,140,000	23,940,000				21.0	23,940,000		-	21.0	23,940,000	-	-
6	L. Hudi Sartono		9.5	3,500,000	33,250,000				9.5	33,250,000		-	9.5	33,250,000	-	-
7	Andreas Yuliadi		7.0	520,000	3,640,000				7.0	3,640,000		-	7.0	3,640,000	-	-
8	Anna Shavin		21.0	420,000	8,820,000				21.0	8,820,000		-	21.0	8,820,000	-	-
			4.0	516,600	2,066,400				4.0	2,066,400		-	4.0	2,066,400	-	-
9	Maksudi		21.0	420,000	8,820,000				21.0	8,820,000		-	21.0	8,820,000	-	-
			4.0	516,600	2,066,400				4.0	2,066,400		-	4.0	2,066,400	-	-
10	Masiyo		21.0	170,000	3,570,000				21.0	3,570,000		-	21.0	3,570,000	-	-
			4.0	209,100	836,400				4.0	836,400		-	4.0	836,400	-	-
11	Gun		21.0	170,000	3,570,000				21.0	3,570,000		-	21.0	3,570,000	-	-
			4.0	209,100	836,400				4.0	836,400		-	4.0	836,400	-	-
12	Iwan		21.0	170,000	3,570,000				21.0	3,570,000		-	21.0	3,570,000	-	-
			4.0	209,100	836,400				4.0	836,400		-	4.0	836,400	-	-
B	RESEARCH AND DEVELOPMENT															
1	Arief Rahadi		5.5	3,360,000	18,480,000				5.5	18,480,000		-	5.5	18,480,000	-	-
2	Sonny H. Kusuma		21.5	3,360,000	72,240,000				20.5	68,880,000	1.0	3,360,000	21.5	72,240,000	-	-
3	To be named		0.0	3,200,000	-				-	-		-	-	-	-	-
4	Maksudi		21.5	1,000,000	21,500,000				20.5	20,500,000	1.0	1,000,000	21.5	21,500,000	-	-
5	Anna Shavin		21.5	516,600	11,106,900				20.5	10,590,300	1.0	516,600	21.5	11,106,900	-	-
6	Yudha Hartanto		7.0	500,000	3,500,000				6.0	3,000,000	1.0	500,000	7.0	3,500,000	-	-
7	Masiyo		21.5	250,000	5,375,000				20.5	5,125,000	1.0	250,000	21.5	5,375,000	-	-
8	Gunarto		13.5	250,000	3,375,000				13.5	3,375,000		-	13.5	3,375,000	-	-
	Aminudin		8.0	250,000	2,000,000				7.0	1,750,000	1.0	250,000	8.0	2,000,000	-	-
	TOTAL				451,338,900					445,462,300		5,876,600		451,338,900		-

III SPECIAL ACTIVITY
III.1 WORKSHOP

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
1	Workshop of Central Orientation (50 participant) 1 days	Nos	1	50,000,000	50,000,000			1	50,000,000		-	1	50,000,000	-	-	
	Workshop of National Orientation (90 participant) 1 days	Ls		-	-			-	-		-	-	-	-	-	
	Workshop Mid Term Review (175 Participant) 2 days	Ls		-	-			-	-		-	-	-	-	-	
2	Workshop Mid Term Review (175 Participant) 1 days	Nos	1	13,700,000	13,700,000			1	13,634,000		1	13,634,000	1	13,634,000	66,000	
3	Press Realease to National Orientation Workshop (Newspaper)	Nos		10,000,000	-			-	-		-	-	-	-	-	
4	Coaching	Nos	1	300,000,000	300,000,000			1	300,000,000		-	1	300,000,000	-	-	
	Coaching Pengembangan Kapasitas KMW (P2KP 2)	Nos		3,000,000	-			-	-		-	-	-	-	-	
	Coaching 85 Kabupaten @ 2 hari	Nos		500,000	-			-	-		-	-	-	-	-	
5	Rapat Kerja Konsolidasi KMP	Nos	1	200,000,000	200,000,000			1	200,000,000		-	1	200,000,000	-	-	
	- KMP	Nos	1	100,000,000	100,000,000					1	66,781,875	1	66,781,875	-	33,218,125	
	- KMP UPP2 & UPP3	Nos	1	100,000,000	100,000,000											
6	Rakor UPP2 dan UPP3	Nos	1	30,000,000	30,000,000			-	-	1	28,745,650	1	28,745,650	-	1,254,350	
	- Team Leader & Monev	Nos	1	12,500,000	12,500,000			-	-		-	-	-	1	12,500,000	
	- Team Leader	Nos	1	12,500,000	12,500,000			-	-		-	-	-	1	12,500,000	
	CSRRP - DI. YOGYAKARTA															
1	Province Orientation Workshop (58 Participant) 2 days	Nos		-	-			-	-		-	-	-	-	-	
2	Lokakarya Propinsi, Refleksi & Evaluasi Pelaks Rehab-Rekon Pemukiman me	Nos		-	-			-	-		-	-	-	-	-	
7	PIP CEP-UPP															
	- Lokakarya Disseminasi PNPM P2KP Tingkat Nasional (Departemen, Gubern	Nos		-	-			-	-		-	-	-	-	-	
8	NEIGHBOURHOOD DEVELOPMENT															
1	Lokakarya Orientasi KMW Terpilih (60 participant)	Nos	1	42,000,000	42,000,000			-	-		-	-	-	1.00	42,000,000	
TOTAL WORKSHOP					748,200,000				563,634,000		95,527,525		659,161,525		89,038,475	

III.2 TRAINING

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE		G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L		
1	Training for Project Cycle (Project Staff & NMC) 30 participant 3 days	Ls	1	45,000,000	45,000,000			1	45,000,000		-	1	45,000,000	-	-	
2	Training for Project Cycle (OC's) 90 participant 3 days	Ls	1	135,000,000	135,000,000			1	135,000,000		-	1	135,000,000	-	-	
	Training for Project Cycle (OC's) for Phase II				-			-	-		-	-	-	-	-	
	Training of Trainer for selected Project,NMC, OC Staff (60 participant 6 days)	Ls	0	-	-			-	-		-	-	-	-	-	
	Training of Trainer for selected Project,NMC, OC Staff (90 participant 9 days)	Ls	1	324,000,000	324,000,000			1	324,000,000		-	1	324,000,000	-	-	
	Training of Trainer for selected Project,NMC, OC Staff for Phase II				-			-	-		-	-	-	-	-	
3	Training SIM & WEB for Ass. Data Base/Expert Group Meeting	Ls	1	225,000,000	225,000,000			1	225,000,000		-	1	225,000,000	-	-	
4	Training Jurnalistik BKM for TA Sosialisasi	Ls		100,000,000	-			-	-		-	-	-	-	-	
5	Basic Training for OC and its Firm (Management OC)	Ls	1	270,000,000	270,000,000			1	270,000,000		-	1	270,000,000	-	-	
6	Expert Group Meeting (P2KP 2)	Nos		3,000,000	-			-	-		-	-	-	-	-	
7	TOT untuk Pemandu Nasional (60 participant, 6 days)	Ls	1	180,000,000	180,000,000			1	180,000,000		-	1	180,000,000	-	-	
8	TOT untuk Pemandu Nasional Tahap II (105 participant, 6 days)	Ls	1	244,081,000	244,081,000			1	243,996,750		-	1	243,996,750	-	84,250	
9	Pelatihan Penyegaran bagi KMP dan KMW	Ls	1	241,000,000	241,000,000			1	240,489,300		-	1	240,489,300	0	510,700	
10	Pelatihan Pratugas Pemandu Faskel PNPM - P2KP (270 participant, 3 days)	LS	1	231,850,000	231,850,000			1	231,567,500		-	0.63	231,567,500	0.37	282,500	
11	Konsolidasi Pemandu : Coaching Sosialisasi Awal & Sosial Mapping dalam rangka PNPM - P2KP KMP UPP-2	LS	1	79,900,000	79,900,000			0	79,766,050		-	0.47	79,766,050	0.53	133,950	
12	Pelatihan Penguatan Korkot dan TA Kebijakan Publik dalam rangka PNMP - P2KP	LS	1	105,700,000	105,700,000			1	105,700,000		-	0.90	105,700,000	0.10	-	
13	Konsolidasi Pemandu : Coaching, RKM, RK dan Teknik Fasilitasi dalam rangka PNPM - P2KP	LS	1	129,200,000	129,200,000			1	129,185,000		-	0.68	129,185,000	0.32	15,000	
14	Training Tenaga Keuangan Manajemen	Ls	1	7,500,000	7,500,000			1	6,809,350		-	1.00	6,809,350	-	690,650	
15	Konsolidasi Akhir Team Leader Persiapan PNMP	Ls	1	4,000,000	4,000,000			-	-		-	-	-	1.00	4,000,000	
16	Other Training for OC's Staff (Korkot, TL, TA)															
	- Refreshment Training for TL	Ls		27,975,000	-			-	-		-	-	-	-	-	
	- Special Training for Public Policy Specialist	Ls		27,975,000	-			-	-		-	-	-	-	-	
	- Refreshment Training for Korkot	Ls		98,425,000	-			-	-		-	-	-	-	-	
	- Special Training for Financial Management Specialist	Ls		27,975,000	-			-	-		-	-	-	-	-	
	- Special Training for Infrastructure Specialist	Ls		36,725,000	-			-	-		-	-	-	-	-	
	- Refreshment Training for Sosialisasi, Training and Money Specialist	Ls		78,525,000	-			-	-		-	-	-	-	-	
	- Advance Training on MIS, Complaint Handling, Website for OC staff	Ls		50,125,000	-			-	-		-	-	-	-	-	
17	Meeting Coordination	Ls	1	25,000,000	25,000,000			-	-		14,751,310	-	14,751,310	1.00	10,248,690	
18	TOT Paket Dasar Faskel 1 (208 Participant, 4 days)	Ls	1	256,200,000	256,200,000			1	255,778,425		-	1.00	255,778,425	-	421,575	
18	TOT Paket Dasar Faskel 2 (216 Participant, 7 days)	Ls	1	440,100,000	440,100,000			1	439,998,450		*) (7,605,000)	1.00	432,393,450	-	7,706,550	
B	Training by PMT															
1	Perancangan dan pengembangan Kit Pelatihan (Media Bantu)	Ls	1	122,000,000	122,000,000			1	120,722,000		-	1.00	120,722,000	-	1,278,000	
2	Orientasi Workshop/Pelatihan Dasar Bagi Staff Project	Ls		45,000,000	-			-	-		-	-	-	-	-	
3	Pelatihan Penyegaran Bagi PIU and Sub PIU (2 days)	Ls		111,500,000	-			-	-		-	-	-	-	-	
4	Konsolidasi Pembahasan Modul pelatihan PS, BKM, Review PJM Pronangkis, Review Kelambagaan, Money partisipatif, PPM, Pelatihan Peyegaran faskel UPP3, Media Warga, Transparansi dan Akuntabilitas, 14 days	Ls	1	12,000,000	12,000,000			-	-		-	-	-	1.00	12,000,000	
	Modul (8 modul)	Ls	1	8,000,000	8,000,000			-	-		-	-	-	1.00	8,000,000	
5	Konsolidasi pembahasan modul pelatihan KBK, PJM Pronangkis, KSM, BLM, Musrenbang, pra tugas BKM, 3 days	Ls	1	9,000,000	9,000,000			1	6,143,865		-	1.00	6,143,865	-	2,856,135	
	Modul (6 modul)	Ls	1	6,000,000	6,000,000			-	-		-	-	-	1.00	6,000,000	

III.2 TRAINING

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
6	Konsolidasi pembahasan modul pelatihan Community Disaster Management, Community data Inventory, 3 days Modul (2 modul)	Ls	1	9,000,000	9,000,000			-	-	-	-	-	-	1.00	9,000,000	
		Ls	1	2,000,000	2,000,000			-	-	-	-	-	-	1.00	2,000,000	
7	Basic Training PMT and NMC staff (in house training), 5 days Modul (1 modul)	Ls	1	17,000,000	17,000,000			-	2,156,500	-	-	-	2,156,500	1.00	14,843,500	
		Ls	1	3,600,000	3,600,000			-	-	-	-	-	-	1.00	3,600,000	
8	Coaching NMC UPP2 & 3 (2 days) Modul	Ls	1	10,800,000	10,800,000			-	-	-	-	-	-	1.00	10,800,000	
		Ls	1	2,700,000	2,700,000			-	-	-	-	-	-	1.00	2,700,000	
9	EGM and Capacity Building (3 days) - Socialization - Training - Monev - Infrastructure - MIS - Financial Management - Public Policy Modul (7 modul)	Ls	2	8,000,000	16,000,000			2	11,882,800	2.00	11,882,800	-	-	-	4,117,200	
		Ls	2	8,000,000	16,000,000			2	10,674,225	2.00	10,674,225	-	-	-	5,325,775	
		Ls	2	8,000,000	16,000,000			2	7,971,941	2.00	7,971,941	-	-	-	8,028,059	
		Ls	2	8,000,000	16,000,000			2	8,286,400	2.00	8,286,400	-	-	-	7,713,600	
		Ls	2	8,000,000	16,000,000			2	11,374,075	2.00	11,374,075	-	-	-	4,625,925	
		Ls	2	8,000,000	16,000,000			1	13,919,160	1.00	13,919,160	1.00	13,919,160	1.00	2,080,840	
		Ls	1	5,000,000	5,000,000			-	-	-	-	-	-	-	1.00	5,000,000
		Ls	2	8,000,000	16,000,000			-	7,581,160	1.00	7,581,160	1.00	7,581,160	1.00	8,418,840	
		Ls		900,000	-			-	-	-	-	-	-	-	-	-
		Ls			-			-	-	-	-	-	-	-	-	-
10	Pembuatan Modul - Pelatihan - Financial Management	Ls	1	100,000,000	100,000,000			-	-	-	85,000,000	-	85,000,000	1.00	15,000,000	
		Ls	1	50,000,000	50,000,000			-	-	-	28,000,000	-	28,000,000	1.00	22,000,000	
		Ls	1	52,500,000	52,500,000			-	-	-	-	-	-	1.00	52,500,000	
C	CSRRP - ACEH a Pre Recruitment Facilitator - Announcement by Serambi Indonesia & Kompas - Selection of administration b Selection of Facilitator (125% x Number of Faskel) - Psycho Test - Test Potential Academic c Training for Facilitator (Basic Training) d Mobilisasi Fasilitator diluar Aceh (20% x Number of Faskel) e Mobilisasi Fasilitator Kelurahan ke Aceh f Pelatihan Pembukaan Kerap dan KSM Housing	Ls	1	23,380,400	23,380,400			-	22,920,800	-	-	1	22,920,800	-	459,600	
		Ls		5,000,000	-			-	-	-	-	-	-	-	-	
		Prs	328	250,000	82,000,000			328	82,000,000	-	328	82,000,000	-	-	-	
		Prs	328	250,000	82,000,000			328	82,000,000	-	328	82,000,000	-	-	-	
		Prs	2002	400,000	800,800,000			2,002	800,800,000	-	2,002	800,800,000	-	-	-	
		Prs		3,886,000	-			-	-	-	-	-	-	-	-	
		Ls	1	484,292,800	484,292,800			1	484,286,700	-	1	484,286,700	-	6,100		
		nos	1	22,000,000	22,000,000			1	21,500,000	-	1	21,500,000	-	500,000		
		14	CSRRP - DI. YOGYAKARTA These Training Activities, training kit for participant, rent conference room, meals for participant, accomodation and banner etc. a. Basic Training for District Management Consultant b. Advance Training (insitu class room or on the job training) for selected - Reporting and Management Information System c. TOT (class room training) for selected DMC Personnel - Basic Training for Additional Fasrum - Training for Safe Guard d. Meeting Coordination			300,000	-			-	-	-	-	-	-	-
DMC	60			300,000	18,000,000			56	8,056,800	56.00	8,056,800	4.00	9,943,200			
				300,000	-			-	-	-	-	-	-	-		
				300,000	-			-	-	-	-	-	-	-		
				300,000	-			-	-	-	-	-	-	-		
Ls	Ls			37,572,900	37,572,900			0.81	33,216,000	-	0.81	33,216,000	0.19	4,356,900		
15	PIP CEP-UPP - Pelatihan Dasar PNPB Bagi Staf Proyek dan Staf PU - Pelatihan Dasar PNPB Bagi SNVT Propinsi & PPK Kota/Kab. Se Indonesia - Pelatihan Dasar PNPB Bagi KMP - Pelatihan Dasar PNPB-P2KP Bagi KMW - Iklan Rekrutmen Fasilitator NEIGHBOURHOOD ASKORVLOT Pelatihan Praturgas Askorkot & SF PLPBK	Ls		350,000	-			-	-	-	-	-	-	-	-	
		Ls	1	135,000,000	135,000,000			1	134,908,700	1.00	134,908,700	-	91,300			
		Ls		350,000	-			-	-	-	-	-	-	-		
		Ls		350,000	-			-	-	-	-	-	-	-		
		Ls	1	43,000,000	43,000,000			1	42,768,000	0.91	42,768,000	0.09	232,000			
		Ls	1	75,000,000	75,000,000			-	-	1	67,663,400	1.00	67,663,400	-	7,336,600	
TOTAL TRAINING					5,268,177,100			4,825,459,951		187,809,710		5,013,269,661		254,907,439		

III.3 PRE TEST & POST TEST

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
	To be provisional sum	Paket		465,000,000	-							-	-	-	-	
TOTAL PRE TEST & POST TEST					-				-		-		-		-	

III.4 SOCIALIZATION

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
	To be provisional sum	PS						-	-		-	-	-	-	-	
1	Pengembangan Media Bantu Sosialisasi															
	a. VCD															
	- Pengandaan VCD (Siklus, Mencari org baik, RKM, RK, 9 tematik)	pcs	47,900	4,500	215,550,000			47,900	215,550,000		-	47,900	215,550,000	-	-	
	- Pembuatan VCD Tematik 9 tema/9 VCD	pcs	9	83,000,000	747,000,000			9	747,000,000		-	9	747,000,000	-	-	
	- Pengiriman VCD dan Cetakan	ls	1	20,000,000	20,000,000			1	20,000,000		-	1	20,000,000	-	-	
	- Petunjuk Penggunaan VCD	eks	17,500	1,000	17,500,000			17,500	17,500,000		-	17,500	17,500,000	-	-	
	- Pembuatan VCD Tematik 1 tema (Profile BKM/BKM Award)	pcs	-	125,000,000	-			-	-		-	-	-	-	-	
	- Pengandaan VCD (Profile BKM/BKM Award)	pcs	-	4,500	-			-	-		-	-	-	-	-	
	- Pembuatan VCD P2KP 12 menit	pcs	1	30,000,000	30,000,000			1	24,000,000		-	1	24,000,000	-	6,000,000	
	- Pengandaan VCD P2KP 12 menit	pcs		4,500	-				-		-		-		-	
	- Pengiriman VCD Tematik	ls	1	10,000,000	10,000,000				-		-		-	1,00	10,000,000	
	b. Pengembangan Booklet dan Leaflet															
	- Acuan Teknis Pelaksanaan Sosialisasi bagi tim Fasilitator	pcs	400	7,500	3,000,000			400	3,000,000		-	400	3,000,000	-	-	
	- Mengenal P2KP Lebih Lanjut	pcs	500	7,500	3,750,000			500	3,750,000		-	500	3,750,000	-	-	
	- Ringkasan Pedoman Umum	pcs	500	7,500	3,750,000			500	3,750,000		-	500	3,750,000	-	-	
	- Info P2KP	pcs	500	7,500	3,750,000			500	3,750,000		-	500	3,750,000	-	-	
	- Panduan Tanya Jawab dengan Masyarakat 2.2	pcs	500	7,500	3,750,000			500	3,750,000		-	500	3,750,000	-	-	
	- Panduan Penggunaan VCD Sebagai Media Penggerak Diskusi	pcs	4,000	-	-			-	-		-	-	-	4,000	-	
	- Poster	ls	1	50,000,000	50,000,000			1	50,000,000		-	1	50,000,000	-	-	
	- Leaflet Relawan	pcs	-	-	-			-	-		-	-	-	-	-	
	- Leaflet Komunitas Belajar Perkotaan	pcs	500	6,000	3,000,000			500	3,000,000		-	500	3,000,000	-	-	
	- Poster (Paket, Channeling, Neighbourhood Dev.) @ 10000	pcs	-	10,000	-			-	-		-	-	-	-	-	
	c. Socialization Kits (Termasuk P2KP 2 Tahap 2)															
	- Flipchart (fasilitator)	pcs	400	55,000	22,000,000			400	22,000,000		-	400	22,000,000	-	-	

III.4 SOCIALIZATION

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE			G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L	
2	Media Elektronik (Television)	ls														
	- Talk Show	ls														
	- Features	ls														
3	Pertemuan & Site Visit Media Cetak, Elektronik dan Kelompok Peduli															
	a. Pertemuan Berkala															
	- Pertemuan Jurnalis Media Cetak & Elektronik	ls														
	- Pertemuan Kelompok Peduli (Akademisi, LSM, Pemerintah, Legislatif)	ls														
	- Pertemuan para Stakeholders (Program Penanggulangan Kemiskinan T	ls														
	b. Site Visit bagi Media dan Kelompok Peduli															
	- Site Visit untuk Kelompok Peduli TK. Nasional	ls														
	- Site Visit untuk Jurnalis Media Cetak & Elektronik	ls														
4	Special Event/Exhibition	ls		600,000,000	600,000,000				124,247,899		306,218,000		430,465,899		169,534,101	
5	Penulisan Artikel P2KP	ls		123,598,000	123,598,000				123,000,000				123,000,000		598,000	
6	Meeting Coordination	ls		25,000,000												
6	Sosialisasi Awal			5,000,000												
7	Buku Exclusive BKM Award	ls	1	175,000,000	175,000,000									1	175,000,000	
8	Pembuatan Buku Publikasi 9 judul	ls														
	Pembuatan, Cetakan dan Distribusi Buku Publikasi 7 judul	ls		450,000,000	450,000,000						185,667,145		185,667,145		264,332,855	
9	Konsolidasi Tingkat Nasional	ls	1	270,000,000	270,000,000						163,459,749		163,459,749	1	106,540,251	
B	CSRRP - DI. YOGYAKARTA															
	a. Printing Material distributed at NMC Level															
	- Guidelines (utk pmda propinsi & stakeholders)	pcs	2,000	20,000	40,000,000			2,000	31,000,000			2,000	31,000,000		9,000,000	
	- Leaflet (utk pmda propinsi, tokoh2 propinsi & consultant)															
	Theme 1: Pengenalan RE-KOMPAK	pcs		6,000												
	Theme2: Pencairan Dana RE-KOMPAK	pcs		6,000												
	Theme 3: Transparansi & Akuntabilitas RE-KOMPAK	pcs		6,000												
	- Poster Pengenalan RE-KOMPAK (utk pmda propinsi, tokoh2 propinsi &	pcs		10,000												
	b. Printing Material distributed at DMC Level															
	- Leaflet (theme 1-3 = 30@kota/kab; 3@fasrum; 1@FK/faskel; 90 utk															
	kantor DMC, korkot, dan pmda) (theme 4-5= 30@kota/kab; 3@fasrum;															
	90 utk kantor DMC, korkot, dan pmda)															
	Theme 1: Pengenalan RE-KOMPAK	pcs		6,000												
	Theme 2: Pencairan Dana RE-KOMPAK	pcs		6,000												
	Theme 3: Transparansi & Akuntabilitas RE-KOMPAK	pcs		6,000												
	- Poster Pengenalan PENGENALAN RE-KOMPAK (1@ktr DMC; 1@ktr kor	pcs		10,000												
	C. Printing Material distributed at Kelurahan Level															
	- Leaflet (3@KP; 5@kel/desa)															
	Theme 1: Pengenalan RE-KOMPAK	pcs		6,000												
	Theme2: Pencairan Dana RE-KOMPAK	pcs		6,000												
	Theme 3: Transparansi & Akuntabilitas RE-KOMPAK	pcs		6,000												
	- Poster Pengenalan RE-KOMPAK (1@KP; 5@ kel/desa)	pcs		10,000												
	D. Public Service Announcement	ls	1	104,000,000	104,000,000			1	104,000,000			1	104,000,000	0		
8	PIP CEP-UPP															
	Radio Talkshow (6 times @ 3 Radio Station)	ls		5,000,000												
	Press Conference	ls		500,000												
	Newspaper (4 times @ 2 Newspaper)	ls		20,000,000												
D	Socialization by PMT															
1	Newspapers			290,318,000	290,318,000				289,848,240				289,848,240		469,760	
2	Magazine			61,840,000	61,840,000				61,710,000				61,710,000		130,000	
3	Radio Spot : 6 months x 2 radio stations			193,273,000	193,273,000				193,252,125				193,252,125		20,875	
4	TV Program: 3 months x 3 TV stations															
5	Cost of Production			335,000,000	335,000,000				335,000,000				335,000,000			
E	NEIGHBOURHOOD DEVELOPMENT															
1	Pedoman Pelaksanaan	ls	500	15,000	7,500,000					500	4,000,000	500	4,000,000		3,500,000	
2	Panduan Teknis	ls	500	25,000	12,500,000									500	12,500,000	
3	Leaflet	ls	1,500	3,000	4,500,000					1,500	4,125,000	1,500	4,125,000		375,000	
TOTAL SOCIALIZATION					3,800,579,000				2,379,108,264		663,469,894		3,042,578,158		758,000,842	

III.5 GUIDELINES PRINTING

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
1	Technical Guideline	nos	15,000	20,000	300,000,000				15,000	300,000,000		-	15,000	300,000,000	-	-
2	General Guideline	nos	15,000	20,000	300,000,000				15,000	300,000,000		-	15,000	300,000,000	-	-
3	Faskel Guidelines	nos	3,500	12,500	43,750,000				3,500	43,750,000		-	3,500	43,750,000	-	-
4	BKM Guidelines	nos	13,000	12,500	162,500,000				13,000	162,500,000		-	13,000	162,500,000	-	-
5	UPK Guidelines	nos	15,000	12,500	187,500,000				15,000	187,500,000		-	15,000	187,500,000	-	-
6	Cadre Guidelines	nos	10,500	12,500	131,250,000				10,500	131,250,000		-	10,500	131,250,000	-	-
7	KSM Guidelines	nos	37,500	12,500	468,750,000				37,500	468,750,000		-	37,500	468,750,000	-	-
8	Distribution	nos	109,500	2,000	219,000,000				109,500	219,000,000		-	109,500	219,000,000	-	-
9	General Guideline	nos							-	-		-	-	-	-	-
	- Revisi	nos	10,000	11,550	115,500,000				10,000	115,500,000		-	10,000	115,500,000	-	-
	- Supplement	nos	15,000	9,125	136,875,000				15,000	136,875,000		-	15,000	136,875,000	-	-
	- Executive Summary	nos	5,000	7,975	39,875,000				5,000	39,875,000		-	5,000	39,875,000	-	-
	General Guideline for PAPG	nos			-				-	-		-	-	-	-	-
10	BKM Guidelines	nos	10,000	10,250	102,500,000				10,000	102,500,000		-	10,000	102,500,000	-	-
	Other Guidelines (KBP, etc)	nos			-				-	-		-	-	-	-	-
11	Distribution	nos	40,000	2,000	80,000,000				40,000	80,000,000		-	40,000	80,000,000	-	-
12	Pedoman Umum								-	-		-	-	-	-	-
	- Aceh Kerap			20,000	-				-	-		-	-	-	-	-
	- Aceh KSM Lingkungan			20,000	-				-	-		-	-	-	-	-
	TOTAL GUIDELINES PRINTING				2,287,500,000				2,287,500,000			-		2,287,500,000		-

III.6 COMPLAIN RESOLUTION UNIT

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
1	Tel / Fax / Post Consumable	Month	16.5	600,000	9,900,000				16.5	9,900,000		-	16.5	9,900,000	-	-
2	Reporting	Month	16.5	100,000	1,650,000				16.5	1,650,000		-	16.5	1,650,000	-	-
3	Office Consumable	Month	16.5	600,000	9,900,000				16.5	9,900,000		-	16.5	9,900,000	-	-
4	Computer Pentium 4 (Purchase)	Unit	1	8,000,000	8,000,000				1.0	8,000,000		-	1.0	8,000,000	-	-
5	<i>P.O.Box Pengaduan</i>	<i>Ls</i>		<i>1,500,000</i>	<i>1,500,000</i>				-	-		<i>780,000</i>	-	<i>780,000</i>	-	<i>720,000</i>
	TOTAL COMPLAIN RESOLUTION UNIT				30,950,000				29,450,000			780,000		30,230,000		720,000

III.7 WEB SITE UNIT

NO.	URAIAN	UNIT	AMENDMENT-12						INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			LOCAL CURRENCY			FOREIGN			LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY		LOCAL CURRENCY	
			Vol.	Rate	Jumlah	Vol.	Rate	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah	Vol.	Jumlah
A	B	C	D	E	F=DxE				G	H=GxE	I	J=IxE	K=G+I	L=H+J	M=D-K	N=F-L
1	Tel / Fax / Post Consumable	Month			-				-	-		-	-	-	-	-
2	Reporting	Month			-				-	-		-	-	-	-	-
3	Office Consumable	Month			-				-	-		-	-	-	-	-
4	Equipment Maintenance	Month			-				-	-		-	-	-	-	-
5	Assisten Website (3 person) - To be name	Month			-				-	-		-	-	-	-	-
6	MIS Development for NCEP 2008				-				-	-		-	-	-	-	-
	- MIS Design (Outsourcing)	<i>Ls</i>		<i>175,000,000</i>	<i>175,000,000</i>				-	-		<i>174,000,000</i>	-	<i>174,000,000</i>	-	<i>1,000,000</i>
	- Hardware & Software Requirement	<i>Ls</i>		<i>171,000,000</i>	<i>171,000,000</i>				<i>22,998,000</i>	<i>22,998,000</i>		<i>148,002,000</i>	-	<i>171,000,000</i>	-	-
	- Manual (Log Book) Printing	<i>Ls</i>		<i>110,000,000</i>	<i>110,000,000</i>				-	-		-	-	-	-	<i>110,000,000</i>
	- Pilot Project	<i>Ls</i>		<i>12,000,000</i>	<i>12,000,000</i>				-	-		-	-	-	-	<i>12,000,000</i>
	- Training	<i>Ls</i>		<i>72,000,000</i>	<i>72,000,000</i>				-	-		-	-	-	-	<i>72,000,000</i>
	- Internet	<i>Month</i>	<i>8</i>	<i>2,000,000</i>	<i>16,000,000</i>				<i>6.0</i>	<i>8,633,823</i>	<i>1</i>	<i>1,389,500</i>	<i>7.0</i>	<i>10,023,323</i>	<i>1</i>	<i>5,976,678</i>
	TOTAL WEB SITE UNIT				556,000,000				31,631,823			323,391,500		355,023,323		200,976,678