

PROGRAM PENANGGULANGAN KEMISKINAN DI PERKOTAAN DITJEN CIPTA KARYA DEPARTEMEN PEKERJAAN UMUM

Nomor & Periode Invoice : No. 35 Periode 1 September 2009 - 31 Oktober 2009
 Realisasi Invoice : Desember 2009
 Loan IBRD / IDA : IDA Cr.3658-IND / IBRD 4664-IND/ IDA Cr. 3658-1-IND
 Nama Konsultan : PT. Darma Dedana Consultant
 Alamat Konsultan : Jln. Mesjid Annur No. 51A Kebayoran Lama, Jakarta Selatan
 Propinsi / KMW : Kalimantan Barat / I
 Nomor & Tanggal Kontrak : HK.08.08/KMW-1/IDA-IBRD/P2KP/015/2003, 9 Oktober 2003
 Amandement & Memorandum : Amandemen No. 15
 Periode Kontrak : Oktober 2003 s/d November 2009

NO	KOMPOSISI BIAYA	AMANDEMENT 15	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	6,886,475,000	6,613,350,000	183,450,000	6,796,800,000	89,675,000
	I.1 TECHNICAL / MANAGERIAL STAFF	5,808,700,000	5,577,400,000	154,200,000	5,731,600,000	77,100,000
	I.2 SUPPORTING STAFF	1,077,775,000	1,035,950,000	29,250,000	1,065,200,000	12,575,000
II	REIMBURSABLE	5,246,775,834	4,960,379,287	140,350,861	5,100,730,148	146,045,686
	II.1 MOB-DEMOBILIZATION	14,920,000	9,110,000	0	9,110,000	5,810,000
	II.2 HOUSING ALLOWANCE	369,600,000	352,080,000	11,200,000	363,280,000	6,320,000
	II.3 DUTY TRAVEL COST	1,260,333,500	1,204,682,100	7,522,500	1,212,204,600	48,128,900
	II.4 OFFICE RENT AND SUPPLIES	866,354,485	816,862,985	41,950,000	858,812,985	7,541,500
	II.5 COMMUNICATION COST	178,389,349	161,358,202	6,878,361	168,236,563	10,152,786
	II.6 REPRODUCTION	90,118,000	53,258,000	0	53,258,000	36,860,000
	II.7 OFFICE EQUIPMENT	2,467,060,500	2,363,028,000	72,800,000	2,435,828,000	31,232,500
III	MISCELLANEOUS EXPENSES	6,324,533,166	6,180,021,825	16,560,000	6,196,581,825	127,951,341
	III.1 FIX Cost Of Facilitator Kelurahan	3,965,975,000	3,965,975,000	-	3,965,975,000	0
	III.2 PROCUREMENT COST of FACILITATOR KELURAHAN	105,618,500	105,618,500	-	105,618,500	0
	III.3 WORKSHOP	134,599,400	134,599,400	-	134,599,400	0
	III.4 TRAINING	1,432,142,000	1,348,042,000	-	1,348,042,000	84,100,000
	III.5 SOZIALIZATION	606,477,500	554,967,500	10,910,000	565,877,500	40,600,000
	III.6 COMPLAINT RESOLUTION UNIT	79,720,766	70,819,425	5,650,000	76,469,425	3,251,341
	SUB TOTAL	18,457,784,000	17,753,751,112	340,360,861	18,094,111,973	363,672,027
	VAT (10%)	1,845,778,400				
	TOTAL	20,303,562,400	17,753,751,112	340,360,861	18,094,111,973	363,672,027

I. BREAKDOWN OF REMUNERATION PER ACTIVITY

No.	NAMA	POSISI	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
			Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
I.1	TECHNICAL / MANAGERIAL STAFF				5,808,700,000			5,577,400,000			154,200,000			5,731,600,000			77,100,000
A	Prof Aminardi, Ir.MS	Project Adviser															
	Ir. Riduansyah MT	Team Leader	3.0			3.0					3.0						
	Ir. Dedi Witardi		22.0			22.0					22.0						
B	Komala Erwan, Ir.MT		6.7			6.7					6.7						
			8.5			8.5					8.5						
			22.5			22.5				22.5							
			10.0			7.0			2.0		9.0				1.0		
			3.0			3.0					3.0						
C	Komala Erwan, Ir.MT	Monitoring and Reporting Specialist	23.0			23.0					23.0						
	Ir. Jajat, MT		6.0			6.0					6.0						
	Ali Satim, ST		-			-					-						
			22.5			22.5					22.5						
			10.0			7.0			2.0		9.0				1.0		
			3.0			3.0					3.0						
D	Ir. Abdul Hamid A Yusra, MS	Kota Coordinators-1	3.0			3.0					3.0						
	Ir. Dedi Witardi		22.0			22.0					22.0						
			15.5			15.5					15.5						
			3.0			3.0					3.0						
E	Adi Suyadi, Drs.M.Si	Kota Coordinators-2	21.0			21.0					21.0						
	Drs. Ari Hariadi Soelaeman		2.0			2.0					2.0						
			8.0			8.0					8.0						
	Suhartono, ST		6.5			6.5					6.5						
F	Wahyu Laksana, SE, MS	Micro Credit Specialist	16.0			16.0					16.0						
	Agus Subardi		22.0			22.0					22.0						
			10.0			7.0			2.0		9.0				1.0		
			9.0			9.0				9.0							
G	Suhartono, ST	Community Infrastructure Specialist	22.0			22.0					22.0						
			10.0			7.0			2.0		9.0				1.0		
			3.0			3.0					3.0						
			14.0			14.0					14.0						
			22.0			22.0					22.0						
			7.0			7.0					7.0						
			-			-				-							
H	Ir. Jajat, MT	Training Specialist	3.0			3.0					3.0						
	Firman Riyadi		14.0			14.0					14.0						
			22.0			22.0					22.0						
			7.0			7.0					7.0						
			-			-				-							
I	Dra. Sutrisman, MSi	Socialization Specialist	3.0			3.0					3.0						
	Drs. Ari Hariadi Soelaeman		21.0			21.0					21.0						
	Ahtiar, Spdi		22.0			22.0					22.0						
	Sudarmanto, Shut		2.0			2.0					2.0						
			2.5			2.5					2.5						
			-			-				-							
J	Ali Satim, ST	Management Information System Specialist	6.5			6.5					6.5						
	Drs. Ari Hariadi Soelaeman		6.5			6.5					6.5						
K	Elyta, Sp, Msi	Public Policy Specialist	6.5			6.5					6.5						
	M Gufon		14.5			14.5					14.5						
	Edi Satriadi, SH		2.0			2.0					2.0						
	Hayunieta		5.5			2.5			2.0		4.5				1.0		
L	Ali Satim, ST	Assistance Kota Coordinator-1	18.0			18.0					18.0						
M	Drs. Dudli Santoso	Assistance Kota Coordinator-2	8.0			8.0					8.0						
	Ahtiar, Spdi		10.0			10.0					10.0						
N	Eini Chrisyanto	Assistance MIs (Corkot Office. 1)	28.0			28.0					28.0						
O	Sukiriyadi	Assistance MIs (Corkot Office. 2)	28.0			28.0					28.0						
P	Fauzi Fuadi	Assistance MIs (Central Office)	28.0			28.0					28.0						
Q	Dahnial, ST	Senior Asmandat	22.5			22.5					22.5						
			10.0			7.0			2.0		9.0				1.0		
R	Tarsinah, SH	Sub Prof Administrasi	22.5			22.5					22.5						
			10.0			7.0			2.0		9.0				1.0		
S	Tini Indra A, A.Md	Sub Prof Finance	22.5			22.5					22.5						
			10.0			7.0			2.0		9.0				1.0		
			-			-				-				-			

No.	NAMA	POSISI	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK			
			Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	
I.2	SUPPORTING STAFF		-	-	1,077,775,000			1,035,950,000			29,250,000	-	-	1,065,200,000	-	-	12,575,000	
A	Central Office		-	-								-	-		-	-		
1	Yuyun Fauzi, ST	Office Manager	34.0			34.0						34.0			-			
			8.5			8.5						8.5			-			
			2.5			2.5						2.5			-			
			18.0			18.0						18.0			-			
2	Sulastrri	Ass Office Manager/ Book Keeper	10.0			7.0			2.0			9.0			1.0			
			34.0			34.0						34.0			-			
			8.5			8.5						8.5			-			
			20.5			20.5						20.5			-			
3	Supardiono/Reni Maryuni	Secretary (Bilingual)	10.0			7.0			2.0			9.0			1.0			
			34.0			34.0						34.0			-			
			8.5			8.5						8.5			-			
			20.5			20.5						20.5			-			
4	Yuliadi, A.Md/Yusmartanto	Computer Operator 1	x 24			34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
						10.0					2.0			9.0			1.0	
5	Yuyun Fitriani	Computer Operator 2				34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
						9.0					2.0			9.0			-	
6	Supardiono/Melia	Computer Operator 3				34.0						34.0			-			
						34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
7	Arisandi	Office Boy				9.0			2.0			9.0			-			
						34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
8	Ziat	Security				7.0						7.0			1.0			
						34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
B	Kota Coordinator Office I (Bengkayang)					10.0			2.0			9.0			1.0			
						34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
1	Syamsiah/Fitra.A/Susilawati/ Niken Puspita Rini.SP	Secretary				10.0						10.0			1.0			
						33.0						33.0			-			
						14.0						14.0			-			
						33.0						33.0			-			
2	Abbot Said	Computer Operator	x 24			33.0						33.0			-			
						8.5						8.5			-			
						8.5						8.5			-			
						12.5						12.5			-			
3	Topas	Office Boy				12.5						12.5			-			
						34.0						34.0			-			
						8.5						8.5			-			
						20.5						20.5			-			
C	Kota Coordinator Office II (Landak)					2.0						2.0			-			
						33.0						33.0			-			
						14.0						14.0			-			
						33.0						33.0			-			
2	Sukiryadi/Helly/Santi.A.Md	Computer Operator	x 24			33.0						33.0			-			
						14.0						14.0			-			
						33.0						33.0			-			
						8.5						8.5			-			
3	Bosni/Iwan	Office Boy				8.5						8.5			-			
						12.5						12.5			-			
						34.0						34.0			-			
						8.5						8.5			-			
D	Kota Koordinator Office (Singkawang)					12.5						12.5			-			
						18.0						18.0			-			
						18.0						18.0			-			
						18.0					2.0			17.0			1.0	
1	Maulizah/ Kartini	Secretary				18.0						18.0			-			
						18.0						18.0			-			
						18.0						18.0			-			
						18.0					2.0			17.0			1.0	
2	Yuliadi/ Uray Epriani	Computer Operator				18.0						18.0			-			
						18.0						18.0			-			
						18.0						18.0			-			
						18.0					2.0			17.0			1.0	
3	Iwan/Zulfikar	Office Boy				18.0						18.0			-			
						18.0						18.0			-			
						18.0						18.0			-			
						18.0					2.0			17.0			1.0	
E	Assistance Kota Koordinator Mandiri (Sambas)					18.0						18.0			-			
						18.0						18.0			-			
						18.0						18.0			-			
						18.0					2.0			17.0			1.0	
7	Ana Mariana Tarigan/Ferri Kaisar	Secretary / Computer Operator				18.0						18.0			-			
						18.0						18.0			-			
						18.0						18.0			-			
						18.0					2.0			17.0			1.0	
SUB TOTAL I					6,886,475,000			6,613,350,000			183,450,000			6,796,800,000			89,675,000	

II. BREAKDOWN OF REIMBURSABLE COST PER ACTIVITY

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
II.1	MOB-DEMOBILIZATION			14,920,000			9,110,000			0			9,110,000			5,810,000
	Jakarta - Pontianak-Jakarta	11.0	1,377,500	14,320,000	7	1,377,500	8,810,000		1,377,500		7.0	1,377,500	8,810,000	4.0	1,377,500	5,510,000
	Pontianak- Bengkayang-Pontianak for Askorkot	1.0	300,000	300,000	0.5	300,000	150,000		300,000		0.5	300,000	150,000	0.5	300,000	150,000
	Pontianak- Landak-Pontianak for Askorkot	1.0	300,000	300,000	0.5	300,000	150,000		300,000		0.5	300,000	150,000	0.5	300,000	150,000
		-	-	-	-	-	-		-		-	-	-	-	-	-
II.2	HOUSING ALLOWANCE			369,600,000			352,080,000			11,200,000			363,280,000			6,320,000
A	Team Leader	73.0	400,000	29,200,000	69.7	400,000	27,880,000	2	400,000	800,000	71.7	400,000	28,680,000	1.3	400,000	520,000
B	Town Coordinator I(Bengkayang)	56.5	400,000	22,600,000	56.5	400,000	22,600,000				56.5	400,000	22,600,000	-	400,000	-
C	Town Coordinator II(Landak)	56.5	400,000	21,800,000	56.5	400,000	21,800,000				56.5	400,000	21,800,000	-	400,000	-
D	Monitoring and Reporting Specialist	63.5	400,000	25,400,000	60.0	400,000	23,600,000	2	400,000	800,000	62.0	400,000	24,400,000	1.5	400,000	1,000,000
E	Micro Credit Specialist	48.0	400,000	19,200,000	45.0	400,000	18,000,000	2	400,000	800,000	47.0	400,000	18,800,000	1.0	400,000	400,000
F	Community Infrastructure Specialist	41.0	400,000	16,400,000	38.0	400,000	15,200,000	2	400,000	800,000	40.0	400,000	16,000,000	1.0	400,000	400,000
G	Training Specialist	46.0	400,000	18,400,000	46.0	400,000	18,400,000		400,000	0	46.0	400,000	18,400,000	-	400,000	-
H	Socialization Specialist	53.0	400,000	21,200,000	53.0	400,000	21,200,000		400,000	0	53.0	400,000	21,200,000	-	400,000	-
I	MIS Assisten	84.0	400,000	33,600,000	84.0	400,000	33,600,000				84.0	400,000	33,600,000	-	400,000	-
J	Public Policy Specialist	37.0	400,000	14,800,000	34.0	400,000	13,600,000	2	400,000	800,000	36.0	400,000	14,400,000	1.0	400,000	400,000
K	MIS Specialist	6.5	400,000	2,600,000	6.5	400,000	2,600,000				6.5	400,000	2,600,000	-	400,000	-
	Assistance for Coord Kot	36.0	400,000	14,400,000	36.0	400,000	14,400,000				36.0	400,000	14,400,000	-	400,000	-
	Assistance for Coord Kot I (Bengkayang)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot I (Bengkayang)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot I (Bengkayang)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot I (Bengkayang)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot II (Landak)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot II (Landak)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot II (Landak)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Assistance for Coord Kot II (Landak)	14.0	400,000	5,600,000	14.0	400,000	5,600,000				14.0	400,000	5,600,000	-	400,000	-
	Town Coordinator SINGKAWANG	18.0	400,000	7,200,000	15.0	400,000	6,000,000	2	400,000	800,000	17.0	400,000	6,800,000	1.0	400,000	400,000
	Assistance for Coord Kot Economic (Singkawang)	18.0	400,000	7,200,000	15.0	400,000	6,000,000	2	400,000	800,000	17.0	400,000	6,800,000	1.0	400,000	400,000
	Assistance for Coord Kot Infrastruktur (Singkawang)	18.0	400,000	7,200,000	15.0	400,000	6,000,000	2	400,000	800,000	17.0	400,000	6,800,000	1.0	400,000	400,000
	Assistance for Coord Kot Mandat (Singkawang)	18.0	400,000	7,200,000	15.0	400,000	6,000,000	2	400,000	800,000	17.0	400,000	6,800,000	1.0	400,000	400,000
	Assistance for Coord Kot Community Development Bengkayang	18.0	400,000	7,200,000	15.0	400,000	6,000,000	2	400,000	800,000	17.0	400,000	6,800,000	1.0	400,000	400,000
	Assistance for Coord Kot Community Development Landak	9.0	400,000	3,600,000	9.0	400,000	3,600,000				9.0	400,000	3,600,000	-	400,000	-
	Assistance for Coord Kot Community Development Singkawang	18.0	400,000	7,200,000	15.0	400,000	6,000,000	2	400,000	800,000	17.0	400,000	6,800,000	1.0	400,000	400,000
M	Senior Asmandat	32.0	400,000	12,800,000	29.0	400,000	11,600,000	2	400,000	800,000	31.0	400,000	12,400,000	1.0	400,000	400,000
O	Sub Prof Administrasi	32.0	400,000	12,800,000	29.0	400,000	11,600,000	2	400,000	800,000	31.0	400,000	12,400,000	1.0	400,000	400,000
P	Sub Prof Financial	32.0	400,000	12,800,000	29.0	400,000	11,600,000	2	400,000	800,000	31.0	400,000	12,400,000	1.0	400,000	400,000
		-	-	-	-	-	-		-		-	-	-	-	-	-
II.3	DUTY TRAVEL COST			1,260,333,500			1,204,682,100			7,522,500			1,212,204,600			48,128,900
A	By Central Office															
1	Monitoring and Supervision in Region I (Kab. Bengkayang)															
	- Per diem Allowance	4	Day	294.0	75,000	22,050,000	294	75,000	22,050,000		294	75,000	22,050,000	-	75,000	-
2	Monitoring in Region II (Kab Landak)															
	- Local Transport	137.0	100,000	13,700,000	137	100,000	13,700,000				137	100,000	13,700,000	-	100,000	-
	- Per diem Allowance	370.0	150,000	55,500,000	370	150,000	55,500,000				370	150,000	55,500,000	-	150,000	-
3	Coordination Meeting with Regional Manager (KMP)															
	- Air Travel Pontianak - Jakarta - Banjarmasin	63.0	3,201,500	195,588,900	63	3,201,500	195,588,900				63	3,201,500	195,588,900	-	3,201,500	-
	- Per diem Allowance	253.0	250,000	63,250,000	253	250,000	63,250,000				253	250,000	63,250,000	-	250,000	-
4	Coordination Meeting with Province Government															
	- Local Transport	106.0	150,000	15,900,000	106	150,000	15,900,000				106	150,000	15,900,000	-	150,000	-
	- Per diem Allowance	236.0	250,000	59,000,000	236	250,000	59,000,000				236	250,000	59,000,000	-	250,000	-

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
5	Meeting for Inception and Draft Final Report, Workshop, Training etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Air Travel Pontianak - Jakarta	1	1,377,500	93,595,100	70	1,377,500	93,595,100				70	1,377,500	93,595,100	-	1,377,500	-
	- Per diem Allowance	3	250,000	65,250,000	261	250,000	65,250,000				261	250,000	65,250,000	-	250,000	-
	- Local Transport	1	100,000	7,000,000	70	100,000	7,000,000				70	100,000	7,000,000	-	100,000	-
6	Meeting for Faskel and NMC in Jakarta	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Air Travel Pontianak - Jakarta	20	1,377,500	27,550,000	20	1,377,500	27,550,000				20	1,377,500	27,550,000	-	1,377,500	-
	- Per diem Allowance	60	250,000	15,000,000	60	250,000	15,000,000				60	250,000	15,000,000	-	250,000	-
	- Local Transport	20	100,000	2,000,000	20	100,000	2,000,000				20	100,000	2,000,000	-	100,000	-
7	- Local Transport for Faskel on Coaching Activity	1,055.0	50,000	52,750,000	1,055	50,000	52,750,000				1,055	50,000	52,750,000	-	50,000	-
B	By Kota Coordinator I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Monitoring and Supervision in Region I for Korkot and Askorkot (Kab. Bengkayang)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Per diem Allowance	388.0	75,000	29,100,000	388	75,000	29,100,000				388	75,000	29,100,000	-	75,000	-
2	Coordination Meeting with Central Office for Korkot and Askorkot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Per diem Allowance	188.0	75,000	14,100,000	188	75,000	14,100,000				188	75,000	14,100,000	-	75,000	-
3	Coordination Meeting with Province Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Local Transport	67.0	150,000	10,050,000	67	150,000	10,050,000				67	150,000	10,050,000	-	150,000	-
	- Per diem Allowance	152.0	250,000	38,000,000	152	250,000	38,000,000				152	250,000	38,000,000	-	250,000	-
4	Meeting for Inception and Draft Final Report, Workshop, Training etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Air Travel Pontianak - Jakarta	1	1,377,500	22,308,500	17	1,377,500	22,308,500				17	1,377,500	22,308,500	-	1,377,500	-
	- Per diem Allowance	3	250,000	18,000,000	72	250,000	18,000,000				72	250,000	18,000,000	-	250,000	-
	- Local Transport	1	100,000	1,700,000	17	100,000	1,700,000				17	100,000	1,700,000	-	100,000	-
C	By Kota Coordinator II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Monitoring and Supervision in Region I for Korkot and Askorkot (Kab. Landak)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Per diem Allowance	343.0	75,000	25,725,000	343	75,000	25,725,000				343	75,000	25,725,000	-	75,000	-
2	Coordination Meeting with Central Office for Korkot and Askorkot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Local Transport	115.0	100,000	11,500,000	115	100,000	11,500,000				115	100,000	11,500,000	-	100,000	-
	- Per diem Allowance	221.0	150,000	33,150,000	221	150,000	33,150,000				221	150,000	33,150,000	-	150,000	-
3	Coordination Meeting with Province Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Local Transport	67.0	150,000	10,050,000	67	150,000	10,050,000				67	150,000	10,050,000	-	150,000	-
	- Per diem Allowance	142.0	250,000	35,500,000	142	250,000	35,500,000				142	250,000	35,500,000	-	250,000	-
4	Meeting for Inception and Draft Final Report, Workshop, Training etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Air Travel Pontianak - Jakarta	1	1,377,500	22,618,500	17	1,377,500	22,618,500				17	1,377,500	22,618,500	-	1,377,500	-
	- Per diem Allowance	3	250,000	16,250,000	65	250,000	16,250,000				65	250,000	16,250,000	-	250,000	-
	- Local Transport	1	100,000	1,700,000	17	100,000	1,700,000				17	100,000	1,700,000	-	100,000	-
	Socialization SPK Faskel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Transport	36.0	150,000	5,400,000	36	150,000	5,400,000				36	150,000	5,400,000	-	150,000	-
	- Transport (PNPM)	-	150,000	-	-	150,000	-				-	150,000	-	-	150,000	-
	Training Cluster	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II.3 A	DUTY TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1. Random Checking Central Office (10%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A. OLD LOCATION PNPM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Kab. Bengkayang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Lumpsump	1	pr	3	Trip	2	days	6.0	50,000	300,000	6	50,000	300,000	-	50,000	-
	Inland Transport (local Transport)	1	pr	3	Trip			3.0	100,000	300,000	3	100,000	300,000	-	100,000	-
	Transport Remote Area	1	pr	1	Trip			1.0	1,000,000	1,000,000	1	1,000,000	1,000,000	-	1,000,000	-
	Acomodation for random checking (at Cost)	1	pr	3	Trip	2	days	6.0	220,000	1,320,000	6	220,000	1,320,000	-	220,000	-

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK			
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	
	Kab. Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lumpsump	1 prs 4 Trip 2	8.0	50,000	400,000	8	50,000	400,000				8	50,000	400,000	-	50,000	-
	Inland Transport (local Transport)	1 prs 4 Trip	3.0	100,000	300,000	3	100,000	300,000				3	100,000	300,000	-	100,000	-
	Transport Remote Area	1 1	1.0	600,000	600,000	1	600,000	600,000				1	600,000	600,000	-	600,000	-
	Acomodation for random checking (at Cost)	1 prs 4 Trip 2 days	8.0	220,000	1,760,000	8	220,000	1,760,000				8	220,000	1,760,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	B. NON PNPM																
	Kab. Bengkayang																
	Lumpsump	1 prs 2 Trip 2 days	3.0	50,000	150,000	3	50,000	150,000				3	50,000	150,000	-	50,000	-
	Inland Transport (local Transport)	1 prs 2 Trip	1.0	100,000	100,000	1	100,000	100,000				1	100,000	100,000	-	100,000	-
	Transport Remote Area	1 prs 1 Trip	1	1,000,000	-	-	1,000,000	-				-	1,000,000	-	-	1,000,000	-
	Acomodation for random checking (at Cost)	1 prs 2 Trip 2 days	3.0	220,000	660,000	3	220,000	660,000				3	220,000	660,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Kab. Landak																
	Lumpsump	1 prs 2 Trip 2	-	50,000	-	-	50,000	0				-	50,000	-	-	50,000	-
	Inland Transport (local Transport)	1 prs 2 Trip	-	100,000	-	-	100,000	0				-	100,000	-	-	100,000	-
	Transport Remote Area	1 1	-	600,000	-	-	600,000	0				-	600,000	-	-	600,000	-
	Acomodation for random checking (at Cost)	1 prs 2 Trip 2 days	-	220,000	-	-	220,000	0				-	220,000	-	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Random Checking by TA MK & Infra (10%)																
	OLD LOCATION PNPM																
	Kab. Bengkayang																
	Lumpsump	2 prs 5 Trip 3	30.0	50,000	1,500,000	30	50,000	1,500,000				30	50,000	1,500,000	-	50,000	-
	Inland Transport (local Transport)	2 prs 5 Trip	10.0	100,000	1,000,000	10	100,000	1,000,000				10	100,000	1,000,000	-	100,000	-
	Transport Remote Area	1 prs 1 Trip	1.0	1,000,000	1,000,000	1	1,000,000	1,000,000				1	1,000,000	1,000,000	-	1,000,000	-
	Acomodation for random checking (at Cost)	2 prs 5 Trip 3 days	20.0	220,000	4,400,000	20	220,000	4,400,000				20	220,000	4,400,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Kab. Landak																
	Lumpsump	2 prs 6 Trip 3	35.0	50,000	1,750,000	35	50,000	1,750,000				35	50,000	1,750,000	-	50,000	-
	Inland Transport (local Transport)	2 prs 6 Trip	8.0	100,000	800,000	8	100,000	800,000				8	100,000	800,000	-	100,000	-
	Transport Remote Area	1 1	1.0	600,000	600,000	1	600,000	600,000				1	600,000	600,000	-	600,000	-
	Acomodation for random checking (at Cost)	2 prs 6 Trip 3 days	21.0	220,000	4,620,000	22	220,000	4,840,000	-1	220,000	-220,000	21	220,000	4,620,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Random Checking by Korkot + Askot CD																
	OLD LOCATION PNPM																
	Kab. Bengkayang																
	Lumpsump	1 prs 11 Trip 2 days	2.0	50,000	100,000	2	50,000	100,000				2	50,000	100,000	-	50,000	-
	Inland Transport (local Transport)	1 prs 11 Trip	2.0	100,000	200,000	2	100,000	200,000				2	100,000	200,000	-	100,000	-
	Transport Remote Area	1 prs 1 Trip	1	1,000,000	-	-	1,000,000	-				-	1,000,000	-	-	1,000,000	-
	Acomodation for random checking (at Cost)	1 prs 11 Trip 2 days	2.0	220,000	440,000	2	220,000	440,000				2	220,000	440,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Kab. Landak																
	Lumpsump	1 prs 12 time 1 days	3.0	50,000	150,000	3	50,000	150,000				3	50,000	150,000	-	50,000	-
	Inland Transport (local Transport)	1 prs 12 time	3.0	100,000	300,000	3	100,000	300,000				3	100,000	300,000	-	100,000	-
	Transport Remote Area	1 1	-	600,000	-	-	600,000	0				-	600,000	-	-	600,000	-
	Acomodation for random checking (at Cost)	1 prs 12 time 1 days	3.0	220,000	660,000	3	220,000	660,000				3	220,000	660,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	NON PNPM																
	Kab. Bengkayang																
	Lumpsump	1 prs 3 Trip 4 days	-	50,000	-	-	50,000	0				-	50,000	-	-	50,000	-
	Inland Transport (local Transport)	1 prs 3 Trip	-	100,000	-	-	100,000	0				-	100,000	-	-	100,000	-
	Acomodation for random checking (at Cost)	1 prs 3 Trip 2 days	-	220,000	-	-	220,000	0				-	220,000	-	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Kab. Landak																
	Lumpsump	1 prs 2 Trip 4 days	-	50,000	-	-	50,000	0				-	50,000	-	-	50,000	-
	Inland Transport (local Transport)	1 prs 2 Trip	-	100,000	-	-	100,000	0				-	100,000	-	-	100,000	-
	Acomodation for random checking (at Cost)	1 prs 2 Trip 4 days	-	220,000	-	-	220,000	0				-	220,000	-	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-
	Random Checking Askot MK & Infrs (50%)																
	OLD LOCATION PNPM																
	Kab. Bengkayang																
	Lumpsump	2 prs 11 Trip 9 days	22.0	50,000	1,100,000	22	50,000	1,100,000				22	50,000	1,100,000	-	50,000	-
	Inland Transport (local Transport)	2 prs 11 Trip	22.0	100,000	2,200,000	22	100,000	2,200,000				22	100,000	2,200,000	-	100,000	-
	Transport Remote Area	1 prs 1 Trip	-	1,000,000	-	-	1,000,000	0				-	1,000,000	-	-	1,000,000	-
	Acomodation for random checking (at Cost)	2 prs 11 Trip 9 days	9.0	220,000	1,980,000	9	220,000	1,980,000				9	220,000	1,980,000	-	220,000	-
			-	-	-	-	-	-				-	-	-	-	-	-

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK			
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	
	Kab. Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lumpsum	2	24.0	50,000	12	24.0	50,000	12	24.0	50,000	12	24.0	50,000	12	24.0	50,000	
	Inland Transport (local Transport)	2	24.0	100,000	12	24.0	100,000	12	24.0	100,000	12	24.0	100,000	12	24.0	100,000	
	Transport Remote Area	1	-	600,000	-	-	600,000	0	-	600,000	-	-	600,000	-	-	600,000	
	Acomodation for random checking (at Cost)	2	20.0	220,000	12	20.0	220,000	12	20.0	220,000	12	20.0	220,000	12	20.0	220,000	
	COORDINATION MEETING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Coordination To Province	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	3	13.0	100,000	13	8	100,000	8	8	100,000	8	8	100,000	5	100,000	500,000	
	Acomodation	3	16.0	220,000	13	11	220,000	2,420,000	11	220,000	2,420,000	11	220,000	2,420,000	5	220,000	1,100,000
	Central Office To Bengkayang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	2	13.0	100,000	6	8	100,000	800,000	8	100,000	800,000	8	100,000	800,000	5	100,000	500,000
	Accomodation	2	24.0	220,000	6	19	220,000	4,180,000	19	220,000	4,180,000	19	220,000	4,180,000	5	220,000	1,100,000
	Central Office To Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	2	12.0	100,000	6	12	100,000	1,200,000	12	100,000	1,200,000	12	100,000	1,200,000	-	100,000	-
	Accomodation	2	24.0	220,000	6	24	220,000	5,280,000	24	220,000	5,280,000	24	220,000	5,280,000	-	220,000	-
	Coordination To Central Office Bengkayang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	1	7.0	100,000	6	5	100,000	500,000	5	100,000	500,000	5	100,000	500,000	2	100,000	200,000
	Acomodation (at coast)	1	10.0	220,000	6	8	220,000	1,760,000	8	220,000	1,760,000	8	220,000	1,760,000	2	220,000	440,000
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	1	2.0	100,000	6	2	100,000	200,000	2	100,000	200,000	2	100,000	200,000	-	100,000	-
	Acomodation (at coast)	1	3.0	220,000	6	3	220,000	660,000	3	220,000	660,000	3	220,000	660,000	-	220,000	-
	Sambas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	1	3.0	100,000	6	-	100,000	0	-	100,000	-	3	100,000	300,000	3	100,000	300,000
	Acomodation (at coast)	1	3.0	220,000	6	-	220,000	0	-	220,000	-	3	220,000	660,000	3	220,000	660,000
	Singkawang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Inland Transport (local Transport)	1	3.0	100,000	6	-	100,000	0	-	100,000	-	3	100,000	300,000	3	100,000	300,000
	Acomodation (at coast)	1	3.0	220,000	6	-	220,000	0	-	220,000	-	3	220,000	660,000	3	220,000	660,000
	Coordination To Central Level Jakarta	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Central Office, Korkot & Askot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Air Travel	3	45.0	1,377,500	13	41	1,377,500	55,896,100	3	1,377,500	4,132,500	44	1,377,500	60,028,600	1	1,377,500	1,958,900
	Lumpsum	3	135.0	50,000	13	124	50,000	6,200,000	11	50,000	550,000	135	50,000	6,750,000	-	50,000	-
	Inland Transport (local Transport)	3	42.0	100,000	13	36	100,000	3,600,000	3	100,000	300,000	39	100,000	3,900,000	3	100,000	300,000
	Acomodation (at coast)	3	118.0	260,000	13	109	260,000	28,340,000	9	260,000	2,340,000	118	260,000	30,680,000	-	260,000	-
	Acomodation for Traveling Time (at Cost)	3	-	-	13	-	-	-	-	-	-	-	-	-	-	-	
	Monitoring and Supervision Central Office To	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Monitoring and Supervision in (Kab. Bengkayang)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lumpsum	2	25.0	50,000	6	21	50,000	1,050,000	21	50,000	1,050,000	4	50,000	200,000	4	50,000	200,000
	Inland Transport (local Transport)	2	13.0	100,000	6	11	100,000	1,100,000	11	100,000	1,100,000	2	100,000	200,000	2	100,000	200,000
	Acomodation (at coast)	2	14.0	220,000	6	10	220,000	2,200,000	10	220,000	2,200,000	4	220,000	880,000	4	220,000	880,000
	Monitoring and Supervision in (Kab. Landak)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lumpsum	2	18.0	50,000	6	12	50,000	600,000	12	50,000	600,000	6	50,000	300,000	6	50,000	300,000
	Inland Transport (local Transport)	2	11.0	100,000	6	8	100,000	800,000	8	100,000	800,000	3	100,000	300,000	3	100,000	300,000
	Acomodation (at coast)	2	7.0	220,000	6	4	220,000	880,000	4	220,000	880,000	3	220,000	660,000	3	220,000	660,000
	Monitoring and Supervision in (Kab. Sambas)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lumpsum	2	23.0	50,000	6	15	50,000	750,000	15	50,000	750,000	8	50,000	400,000	8	50,000	400,000
	Inland Transport (local Transport)	2	12.0	100,000	6	8	100,000	800,000	8	100,000	800,000	4	100,000	400,000	4	100,000	400,000
	Acomodation (at coast)	2	11.0	220,000	6	7	220,000	1,540,000	7	220,000	1,540,000	4	220,000	880,000	4	220,000	880,000
	Monitoring and Supervision in (Kab. Singkawang)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Lumpsum	2	17.0	50,000	6	9	50,000	450,000	2	50,000	100,000	11	50,000	550,000	6	50,000	300,000
	Inland Transport (local Transport)	2	9.0	100,000	6	5	100,000	500,000	1	100,000	100,000	6	100,000	600,000	3	100,000	300,000
	Acomodation (at coast)	2	8.0	220,000	6	4	220,000	880,000	1	220,000	220,000	5	220,000	1,100,000	3	220,000	660,000

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
	DUTY PELATIHAN DAN COACHING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOT 3: 1)PS 2)BKM 3)Transparansi & akutanbilitas 4)Monev Partisipatif&PPM 5) Media Warga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Air Travel 4 prs 1 trip	4.0	1,377,500	5,510,000	4	1,377,500	5,510,000				4	1,377,500	5,510,000	-	-	1,377,500
	Inland Transport (local Transport) 4 prs 1 trip	4.0	100,000	400,000	4	100,000	400,000				4	100,000	400,000	-	-	100,000
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip	4.0	260,000	1,040,000	4	260,000	1,040,000				4	260,000	1,040,000	-	-	260,000
	TOT 4: 1)KBK 2)PJM Pronangkis 3)KSM 4)BLM 5)Musrebang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Air Travel 4 prs 1 trip	4.0	1,377,500	5,510,000	4	1,377,500	5,510,000				4	1,377,500	5,510,000	-	-	1,377,500
	Inland Transport (local Transport) 4 prs 1 trip	4.0	100,000	400,000	4	100,000	400,000				4	100,000	400,000	-	-	100,000
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip	4.0	260,000	1,040,000	4	260,000	1,040,000				4	260,000	1,040,000	-	-	260,000
	TOT 4: 1)KBK 2)PJM Pronangkis 3)KSM 4)BLM 5)Musrebang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Air Travel 4 prs 1 trip	4.0	1,377,500	5,510,000	4	1,377,500	5,510,000				4	1,377,500	5,510,000	-	-	1,377,500
	Inland Transport (local Transport) 4 prs 1 trip	4.0	100,000	400,000	4	100,000	400,000				4	100,000	400,000	-	-	100,000
	Acomodation for Traveling Time (at Cost) 4 prs 1 trip	4.0	260,000	1,040,000	4	260,000	1,040,000				4	260,000	1,040,000	-	-	260,000
	Pelatihan Pra - Tugas bagi Askot/Korkot/TA (staff baru) Pemanas KMW (2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Tranport To Pontianak	2.0	150,000	300,000	2	150,000	300,000				2	150,000	300,000	-	-	150,000
	Accomodation	2.0	220,000	440,000	2	220,000	440,000				2	220,000	440,000	-	-	220,000
	Bengkayang (1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Tranport To Pontianak	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Landak (1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Tranport To Pontianak	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Coaching Penguatan Kelembagaan dan PJM Pronangkis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Coaching Sosial Marketing dan penyusunan Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Coaching BLM PNPM,transparansi dan akutanbilitas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Coaching monev partisipatif dan PPM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Coaching musrenbang	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000
	Coaching media warga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Landak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	1.0	150,000	150,000	1	150,000	150,000				1	150,000	150,000	-	-	150,000
	Accomodation	1.0	220,000	220,000	1	220,000	220,000				1	220,000	220,000	-	-	220,000

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
1	Lokasi Lama	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A. Pemda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.1.Coaching KBP 1 (Re schedule 2009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Accomodation 2 prs 2 hr	-	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000	-
	A.2.Coaching KBP 2 (re schedule 2009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Accomodation 2 prs 2 hr	-	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000	-
	A.3.Coaching KBP 3 (re schedule 2009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Accomodation 2 prs 2 hr	-	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000	-
	B. Fasilitator & Askot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	B.1. Pelatihan Madya 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Accomodation 2 prs 10	-	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000	-
	B.2. Pelatihan Madya 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Accomodation 2 prs 3	-	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000	-
	B.3. Coaching Madya Khusus Faskel & Askot Ekonomi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	2.0	100,000	200,000	2	100,000	200,000			2	100,000	200,000	-	100,000	-	-
	Accomodation 2 prs 4 hr	6.0	220,000	1,320,000	6	220,000	1,320,000			6	220,000	1,320,000	-	220,000	-	-
	B.4. Coaching Madya Khusus Faskel & Askot Infrastruktur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	2.0	100,000	200,000	2	100,000	200,000			2	100,000	200,000	-	100,000	-	-
	Accomodation 2 prs 4 hr	6.0	220,000	1,320,000	6	220,000	1,320,000			6	220,000	1,320,000	-	220,000	-	-
	B.5. Pelatihan Utama 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	2.0	100,000	200,000	2	100,000	200,000			2	100,000	200,000	-	100,000	-	-
	Accomodation 2 prs 4 hr	6.0	220,000	1,320,000	6	220,000	1,320,000			6	220,000	1,320,000	-	220,000	-	-
	B.6. Pelatihan Asmandat Kota Lama	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-
	Accomodation 2 prs 2 hr	-	220,000	-	-	-	-	-	-	-	-	-	-	-	220,000	-
2	Lokasi Baru	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A. Pemda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A.1. Pelatihan Dasar Pemda	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	2.0	100,000	200,000	2	100,000	200,000			2	100,000	200,000	-	100,000	-	-
	Accomodation 2 prs 4 hr	8.0	220,000	1,760,000	8	220,000	1,760,000			8	220,000	1,760,000	-	220,000	-	-
	A.2.Coaching KBP 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	100,000	-	-	100,000	-	-
	Accomodation 2 prs 2 hr	-	220,000	-	-	-	-	-	-	-	220,000	-	-	220,000	-	-
	A.3.Coaching KBP 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	-	100,000	-	-	-	-	-	-	-	100,000	-	-	100,000	-	-
	Accomodation 2 prs 2 hr	-	220,000	-	-	-	-	-	-	-	220,000	-	-	220,000	-	-
	B Fasilitator & Askot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	B.1. Pelatihan Dasar 2 Fasilitator & Askot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	2.0	100,000	200,000	2	100,000	200,000			2	100,000	200,000	-	100,000	-	-
	Accomodation 2 prs 13 hr	26.0	220,000	5,720,000	26	220,000	5,720,000			26	220,000	5,720,000	-	220,000	-	-
	B.2. Pelatihan Dasar 3 Fasilitator & Askot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport 2 prs	2.0	100,000	200,000	2	100,000	200,000			2	100,000	200,000	-	100,000	-	-
	Accomodation 2 prs 7 hr	14.0	220,000	3,080,000	14	220,000	3,080,000			14	220,000	3,080,000	-	220,000	-	-

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
	- Computer Supply	33.0	500,000	16,500,000	33	500000	16,500,000				33	500,000	16,500,000	-	500,000	-
		10.0	300,000	3,000,000	10	300000	3,000,000				10	300,000	3,000,000	-	300,000	-
		28.0	300,000	8,400,000	21	300000	6,300,000	5	300,000	1,500,000	26	300,000	7,800,000	2	300,000	600,000
	- Photo Copy Supply	33.0	500,000	16,498,750	33	500000	16,498,750				33	500,000	16,498,750	-	500,000	-
		10.0	300,000	3,000,000	10	300000	3,000,000				10	300,000	3,000,000	-	300,000	-
		28.0	300,000	8,400,000	21	300000	6,300,000	5	300,000	1,500,000	26	300,000	7,800,000	2	300,000	600,000
3	Kota Coordinator Office II	-	-	-	-	-	-				-	-	-	-	-	-
	- Office Supply and Consumable	33.0	500,000	16,404,500	33	500000	16,404,500				33	500,000	16,404,500	-	500,000	-
		10.0	300,000	3,000,000	10	300000	3,000,000				10	300,000	3,000,000	-	300,000	-
		21.0	300,000	6,300,000	21	300000	6,300,000				21	300,000	6,300,000	-	300,000	-
	- Computer Supply	33.0	500,000	16,490,750	33	500000	16,490,750				33	500,000	16,490,750	-	500,000	-
		10.0	300,000	3,000,000	10	300000	3,000,000				10	300,000	3,000,000	-	300,000	-
	- Photo Copy Supply	19.0	300,000	5,700,000	19	300000	5,700,000				19	300,000	5,700,000	-	300,000	-
		33.0	500,000	16,496,750	33	500000	16,496,750				33	500,000	16,496,750	-	500,000	6,000
		10.0	300,000	3,000,000	10	300000	3,000,000				10	300,000	3,000,000	-	300,000	-
		19.0	300,000	5,700,000	19	300000	5,700,000				19	300,000	5,700,000	-	300,000	-
4	Kota Coordinator Office Singkawang	-	-	-	-	-	-				-	-	-	-	-	-
	- Office Supply and Consumable	16.0	300,000	4,800,000	10	300000	2,700,000	5	300,000	1,500,000	15	300,000	4,200,000	1	300,000	600,000
	- Computer Supply	18.0	300,000	5,400,000	12	300000	3,600,000	5	300,000	1,500,000	17	300,000	5,100,000	1	300,000	300,000
	- Photo Copy Supply	16.0	300,000	4,800,000	10	300000	3,000,000	5	300,000	1,500,000	15	300,000	4,500,000	1	300,000	300,000
		-	-	-	-	-	-				-	-	-	-	-	-
5	Kota Coordinator Office Sambas	-	-	-	-	-	-				-	-	-	-	-	-
	- Office Supply and Consumable	18.0	300,000	5,400,000	12	300000	3,300,000	5	300,000	1,500,000	17	300,000	4,800,000	1	300,000	600,000
	- Computer Supply	16.0	300,000	4,800,000	10	300000	3,000,000	5	300,000	1,500,000	15	300,000	4,500,000	1	300,000	300,000
	- Photo Copy Supply	16.0	300,000	4,800,000	10	300000	3,000,000	5	300,000	1,500,000	15	300,000	4,500,000	1	300,000	300,000
		-	-	-	-	-	-				-	-	-	-	-	-
II.5	COMMUNICATION COST	-	-	178,389,349	-	-	161,358,202	-	-	6,878,361	-	-	168,236,563	-	-	10,152,786
	- Telephone, Post & Fax	43.0	1,000,000	40,568,794	43	300,000	40,568,794				43	300,000	40,568,794	-	300,000	-
		27.0	1,000,000	27,000,000	23	1,000,000	21,302,068	4	1,000,000	3,675,401	27	1,000,000	24,977,469	-	1,000,000	2,022,531
	- Internet	41.0	500,000	19,794,585	41	500,000	19,794,585				41	500,000	19,794,585	-	500,000	-
		29.0	500,000	14,500,000	22	500,000	10,429,325	6	500,000	2,629,100	28	500,000	13,058,425	1	500,000	1,441,575
B	Town Coordinator I Office Bengkayang	-	-	-	-	-	-				-	-	-	-	-	-
	- Telephone, Post & Fax	32.0	500,000	12,800,008	32	500,000	12,800,008				32	500,000	12,800,008	-	500,000	-
		13.0	400,000	4,534,665	13	400,000	4,534,665				13	400,000	4,534,665	-	400,000	-
	- Internet	30.0	500,000	14,392,193	30	500,000	14,392,193				30	500,000	14,392,193	-	500,000	-
		11.0	300,000	3,900,000	11	300,000	3,900,000				11	300,000	3,900,000	-	300,000	-
C	Town Coordinator II Office	-	-	-	-	-	-				-	-	-	-	-	-
	- Telephone, Post & Fax	31.0	500,000	12,389,192	31	500,000	12,389,192				31	500,000	12,389,192	-	500,000	-
		11.0	400,000	2,200,758	11	400,000	2,200,758				11	400,000	2,200,758	-	400,000	-
	- Internet	30.0	500,000	14,209,154	30	500,000	14,202,814				30	500,000	14,202,814	-	500,000	6,340
		11.0	300,000	3,300,000	11	300,000	3,300,000				11	300,000	3,300,000	-	300,000	-
D	Town Coordinator Singkawang Office	-	-	-	-	-	-				-	-	-	-	-	-
	- Telephone, Post & Fax	11.0	500,000	5,500,000	5	500,000	301,800	1	500,000	273,860	6	500,000	575,660	5	500,000	4,924,340
	- Internet	11.0	300,000	3,300,000	5	300,000	1,242,000	1	300,000	300,000	6	300,000	1,542,000	5	300,000	1,758,000
E	Town Coordinator Sambas Office	-	-	-	-	-	-				-	-	-	-	-	-
	- Telephone, Post & Fax	-	500,000	-	-	500,000	-	-	-	-	0	500,000	0	-	500,000	-
	- Internet	-	300,000	-	-	300,000	-	-	-	0	300,000	0	-	300,000	-	
		-	-	-	-	-	-				-	-	-	-	-	-
II.6	REPRODUCTION	-	-	90,118,000	-	-	53,258,000	-	-	0	-	-	53,258,000	-	-	36,860,000
A	Inception Report	60.0	40,000	2,350,000	60	40000	2,350,000				60	40,000	2,350,000	-	40,000	-
B	Monthly Report	920.0	30,000	27,800,000	580	30000	17,600,000			0	580	30,000	17,600,000	340	30,000	10,200,000
C	Quarterly Report	195.0	40,000	7,800,000	195	40000	7,800,000				195	40,000	7,800,000	-	40,000	-
D	Annual Report	60.0	75,000	4,450,000	20	75000	1,450,000				20	75,000	1,450,000	40	75,000	3,000,000
E	Draft Final Report	90.0	76,000	6,840,000	55	76000	4,180,000				55	76,000	4,180,000	35	76,000	2,660,000
F	Final Report	100.0	90,000	9,000,000	40	90000	3,600,000				40	90,000	3,600,000	60	90,000	5,400,000
G	Executive Summary Report	20.0	30,000	600,000	-	30000	0				0	30,000	0	20	30,000	600,000
H	Copy SPM	-	10,000	-	-	10000	0				0	10,000	0	-	10,000	-
I	Special Report	60.0	30,000	1,800,000	30	30000	900,000				30	30,000	900,000	30	30,000	900,000
	- Performance Evaluations Of Facilitator	200.0	30,000	5,903,000	100	30000	2,903,000				100	30,000	2,903,000	100	30,000	3,000,000
	- Performance Evaluations Of BKM	140.0	30,000	4,300,000	60	30000	1,900,000				60	30,000	1,900,000	80	30,000	2,400,000
	- Performance Evaluations Of KSM	140.0	35,000	4,900,000	20	35000	700,000				20	35,000	700,000	120	35,000	4,200,000

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
	- Training Activity Reports	300.0	30,000	9,000,000	200	30000	6,000,000				200	30,000	6,000,000	100	30,000	3,000,000
	- Workshop Findings and Results	60.0	40,000	2,375,000	60	40000	2,375,000				60	40,000	2,375,000	-	40,000	-
	- Progress Reports for the Mid Term Review	30.0	50,000	1,500,000	20		0				20	-	0	10	-	1,500,000
J	Profil BKM	15.0	100,000	1,500,000	15	100000	1,500,000				15	100,000	1,500,000	-	100,000	-
	Profil BKM Kabupaten	-	40,025	-	-		0				-	-	0	-	-	-
	Profil BKM Propinsi	-	56,800	-	-		0				-	-	0	-	-	-
		-	-	-	-		-				-	-	-	-	-	-
		-	-	-	-		-				-	-	-	-	-	-
		-	-	-	-		-				-	-	-	-	-	-
II.7	OFFICE EQUIPMENT															
A	Central Office	times		2,467,060,500			2,363,028,000				72,800,000		2,435,828,000			31,232,500
	- Computer Pentium IV (Purchase)	3.0	7,000,000	21,000,000	3	7,000,000	21,000,000				3	7,000,000	21,000,000	-	7,000,000	-
	- Computer Pentium IV (Purchase) MIS Assistant	1.0	7,000,000	7,000,000	1	7,000,000	7,000,000				1	7,000,000	7,000,000	-	7,000,000	-
		2.0	7,000,000	14,000,000	2	7,000,000	14,000,000				2	7,000,000	14,000,000	-	7,000,000	-
	- Computer Notebook (Purchase)	1.0	20,000,000	20,000,000	1	20,000,000	20,000,000				1	20,000,000	20,000,000	-	20,000,000	-
	- Computer Notebook 4 pcs (Rent)	118.0	1,000,000	118,000,000	108	1,000,000	108,000,000	8	1,000,000	8,000,000	116	1,000,000	116,000,000	2	1,000,000	2,000,000
	- Printer HP Laser Jet (Purchase)	1.0	6,200,000	6,200,000	1	6,200,000	6,200,000				1	6,200,000	6,200,000	-	6,200,000	-
	- Infocus (rental)	58.0	600,000	34,800,000	58	600,000	34,800,000				58	600,000	34,800,000	-	600,000	-
		15.0	600,000	9,000,000	12	600,000	7,200,000	2	600,000	1,200,000	14	600,000	8,400,000	1	600,000	600,000
	- Faximille (Purchase)	1.0	1,700,000	1,700,000	1	1,700,000	1,700,000				1	1,700,000	1,700,000	-	1,700,000	-
	- Photo Copy (Rental)	44.0	1,000,000	44,000,000	44	1,000,000	44,000,000				44	1,000,000	44,000,000	-	1,000,000	-
		29.0	1,000,000	29,000,000	26	1,000,000	26,000,000	2	1,000,000	2,000,000	28	1,000,000	28,000,000	1	1,000,000	1,000,000
	- Modem (Purchase)	1.0	1,750,000	1,750,000	1	1,750,000	1,750,000				1	1,750,000	1,750,000	-	1,750,000	-
	- Camera Digital (Purchase)	1.0	6,000,000	6,000,000	1	6,000,000	6,000,000				1	6,000,000	6,000,000	-	6,000,000	-
	- Scanner (Purchase)	1.0	1,500,000	1,500,000	1	1,500,000	1,500,000				1	1,500,000	1,500,000	-	1,500,000	-
	- Equipment maintenance	6	26.0	1,500,000	26	1,500,000	37,985,000	26	1,500,000	37,985,000	26	1,500,000	37,985,000	-	1,500,000	-
		13.0	1,500,000	14,691,000	13	1,500,000	14,691,000				13	1,500,000	14,691,000	-	1,500,000	-
	- Computer Notebook 1 pcs (Rent) for Sub Prof	18.0	1,000,000	18,000,000	15	1,000,000	15,000,000	2	1,000,000	2,000,000	17	1,000,000	17,000,000	1	1,000,000	1,000,000
	- Printer HP Laser Jet (Rental for Sub Prof)	16.0	500,000	8,000,000	13	500,000	6,500,000	2	500,000	1,000,000	15	500,000	7,500,000	1	500,000	500,000
	- Genuine Software one package (at cost)	1.0	32,500	32,500			32,500				-	32,500	0	1	32,500	32,500
B	Kota Koordinator I Office (Bengkayang)						0						0			
	- Computer Pentium IV (Purchase)	2.0	7,000,000	14,000,000	2	7,000,000	14,000,000				2	7,000,000	14,000,000	-	7,000,000	-
	- Computer Pentium IV (Purchase) for MIS Assistant	1.0	7,000,000	7,000,000	1	7,000,000	7,000,000				1	7,000,000	7,000,000	-	7,000,000	-
	- Computer Pentium IV (Purchase) for Assistant	2.0	7,000,000	14,000,000	2	7,000,000	14,000,000				2	7,000,000	14,000,000	-	7,000,000	-
	- Computer Pentium IV (Rent) for Assistant KorKot	18.0	750,000	13,500,000	18	750,000	13,500,000				18	750,000	13,500,000	-	750,000	-
	- Computer Notebook 1 pcs (Rent) for korkot	12.0	1,000,000	12,000,000	12	1,000,000	12,000,000				12	1,000,000	12,000,000	-	1,000,000	-
	- Computer Notebook 1 pcs (Rent) for AssKot CD Mandiri	18.0	1,000,000	18,000,000	15	1,000,000	15,000,000	2	1,000,000	2,000,000	17	1,000,000	17,000,000	1	1,000,000	1,000,000
	- Printer Color A3 (Purchase)	1.0	3,500,000	3,500,000	1	3,500,000	3,500,000				1	3,500,000	3,500,000	-	3,500,000	-
	- Faximille (Purchase)	1.0	1,600,000	1,600,000	1	1,600,000	1,600,000				1	1,600,000	1,600,000	-	1,600,000	-
	- Modem (Purchase)	1.0	1,000,000	1,000,000	1	1,000,000	1,000,000				1	1,000,000	1,000,000	-	1,000,000	-
	- Equipment maintenance	6	21.0	500,000	21	500,000	10,055,000	21	500,000	10,055,000	21	500,000	10,055,000	-	500,000	-
		16.0	500,000	8,000,000	13	500,000	6,375,000				13	500,000	6,375,000	3	500,000	1,625,000
C	Kota Koordinator II Office						0						0			
	- Computer Pentium IV (Purchase)	2.0	7,000,000	14,000,000	2	7,000,000	14,000,000				2	7,000,000	14,000,000	-	7,000,000	-
	- Computer Pentium IV (Purchase) for MIS Assistant	1.0	7,000,000	7,000,000	1	7,000,000	7,000,000				1	7,000,000	7,000,000	-	7,000,000	-
	- Computer Pentium IV (Purchase) for Assistant	2.0	7,000,000	14,000,000	2	7,000,000	14,000,000				2	7,000,000	14,000,000	-	7,000,000	-
	- Computer Pentium IV (Rent) for Assistant KorKot	18.0	750,000	13,500,000	18	750,000	13,500,000				18	750,000	13,500,000	-	750,000	-
	- Computer Notebook 1 pcs (Rent) for korkot	12.0	1,000,000	12,000,000	12	1,000,000	12,000,000				12	1,000,000	12,000,000	-	1,000,000	-
	- Computer Notebook 1 pcs (Rent) for AssKot CD Mandiri	10.0	1,000,000	10,000,000	10	1,000,000	10,000,000				10	1,000,000	10,000,000	-	1,000,000	-
	- Printer Color A3 (Purchase)	1.0	3,500,000	3,500,000	1	3,500,000	3,500,000				1	3,500,000	3,500,000	-	3,500,000	-
	- Faximille (Purchase)	1.0	1,600,000	1,600,000	1	1,600,000	1,600,000				1	1,600,000	1,600,000	-	1,600,000	-
	- Modem (Purchase)	1.0	1,000,000	1,000,000	1	1,000,000	1,000,000				1	1,000,000	1,000,000	-	1,000,000	-
	- Equipment maintenance	21.0	500,000	10,147,000	21	500,000	10,147,000				21	500,000	10,147,000	-	500,000	-
		13.0	500,000	6,500,000	12	500,000	5,400,000				12	500,000	5,400,000	1	500,000	1,100,000
D	Kota Koordinator Sambas Office						0						0			
	- Computer Notebook 1 pcs (Rent) for AssKot CD Mandiri	18.0	1,000,000	18,000,000	15	1,000,000	15,000,000	2	1,000,000	2,000,000	17	1,000,000	17,000,000	1	1,000,000	1,000,000
	- Equipment maintenance Sambas	3.0	500,000	1,500,000	3	500,000	965,000				3	500,000	965,000	-	500,000	535,000
	- Faximille (Rental)	-	500,000	-	-		500,000				-	500,000	0	-	500,000	-
	- Printer Color A3 (Rental)	16.0	750,000	12,000,000	13	750,000	9,750,000	2	750,000	1,500,000	15	750,000	11,250,000	1	750,000	750,000
		-	-	-	-		0				-	-	0	-	-	-
		-	-	-	-		0				-	-	0	-	-	-
E	Kota Koordinator Singkawang Office						0						0			
	- Computer Notebook 1 pcs (Rent) for korkot	18.0	1,000,000	18,000,000	15	1,000,000	15,000,000	2	1,000,000	2,000,000	17	1,000,000	17,000,000	1	1,000,000	1,000,000
	- Equipment maintenance	3.0	500,000	1,500,000	3	500,000	1,210,000				3	500,000	1,210,000	-	500,000	290,000
	- Faximille (Rental)	-	500,000	-	-		500,000				-	500,000	0	-	500,000	-
	- Printer Color A3 (Rental)	16.0	750,000	12,000,000	14	750,000	10,500,000	2	750,000	1,500,000	16	750,000	12,000,000	-	750,000	-
		-	-	-	-		0				-	-	0	-	-	-

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
D	Vehicles Rent (Including O&M, Insurance, Drivers and Over time)	-	-	-		0					-	-	0	-	-	-
1	Central office	-	-	-		0					-	-	0	-	-	-
	-Rent a Car For Team Leader	44.0	6,000,000	264,000,000	44	6,000,000	264,000,000				44	6,000,000	264,000,000	-	6,000,000	-
		30.0	6,000,000	180,000,000	27	6,000,000	162,000,000	2	6,000,000	12,000,000	29	6,000,000	174,000,000	1	6,000,000	6,000,000
	-Rent a Car For Central Office	34.0	6,000,000	204,000,000	34	6,000,000	204,000,000				34	6,000,000	204,000,000	-	6,000,000	-
		30.0	6,000,000	180,000,000	27	6,000,000	162,000,000	2	6,000,000	12,000,000	29	6,000,000	174,000,000	1	6,000,000	6,000,000
	-Rent a Car For Expert	29.0	6,000,000	174,000,000	27	6,000,000	162,000,000	2	6,000,000	12,000,000	29	6,000,000	174,000,000	-	6,000,000	-
	- Rental Motor Cycle	29.0	400,000	11,600,000	29	400,000	11,600,000				29	400,000	11,600,000	-	400,000	-
2	Town Coordinator I Office (Bengkayang)	-	-	-		0					-	-	0	-	-	-
	-Rent a Car	44.0	6,000,000	264,000,000	44	6,000,000	264,000,000				44	6,000,000	264,000,000	-	6,000,000	-
		12.0	6,000,000	72,000,000	12	6,000,000	72,000,000				12	6,000,000	72,000,000	-	6,000,000	-
	- Rental Motor Cycle	18.0	400,000	7,200,000	15	400,000	6,000,000	2	400,000	800,000	17	400,000	6,800,000	1	400,000	400,000
3	Town Coordinator II Office (Landak)	-	-	-		0					-	-	0	-	-	-
	-Rent a Car	44.0	6,000,000	264,000,000	44	6,000,000	264,000,000				44	6,000,000	264,000,000	-	6,000,000	-
		12.0	6,000,000	72,000,000	12	6,000,000	72,000,000				12	6,000,000	72,000,000	-	6,000,000	-
	- Rental Motor Cycle	10.0	400,000	4,000,000	10	400,000	4,000,000			0	10	400,000	4,000,000	-	400,000	-
4	Town Coordinator Office (Singkawang)	-	-	-		0					-	-	0	-	-	-
	-Rent a Car	18.0	6,000,000	108,000,000	15	6,000,000	90,000,000	2	6,000,000	12,000,000	17	6,000,000	102,000,000	1	6,000,000	6,000,000
	-Rent a motor cycle	-	-	-		0					-	-	0	-	-	-
5	Town Coordinator Office (Sambas)	-	-	-		0					-	-	0	-	-	-
	- Rental Motor Cycle	18.0	400,000	7,200,000	15	400,000	6,000,000	2	400,000	800,000	17	400,000	6,800,000	1	400,000	400,000
				5,246,775,834			4,960,379,287			140,350,861			5,100,730,148			146,045,686

III. MISCELLANEOUS EXPENSES

III.1 FIX Cost Of Facilitator Kelurahan

No.	URAIAN	AMANDEMENT 15			INVOICE LALU			INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK		
		Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)	Vol	Unit Cost (Rp.)	Jumlah (Rp.)
A	Remuneration of Facilitator Kelurahan															
	<i>Difficult Area (gaji)</i> (30 x 19) + (4 x 15) + (4 x 10) + (38 x 2) + (38x3) + (38x3) + (13*16)	1,050	1,500,000	1,575,000,000	1,050	1,500,000	1,575,000,000				1,050	1,500,000	1,575,000,000	-	-	-
		42	1,500,000	63,000,000	42	1,500,000	63,000,000				42	1,500,000	63,000,000	-	-	-
		4	1,500,000	5,250,000	4	1,500,000	5,250,000				4	1,500,000	5,250,000	-	-	-
	<i>Difficult Area (Tunj Transport)</i>	1,050	650,000	682,500,000	1,050	650,000	682,500,000				1,050	650,000	682,500,000	-	-	-
		42	550,000	23,100,000	42	550,000	23,100,000				42	550,000	23,100,000	-	-	-
		4	550,000	1,925,000	4	550,000	1,925,000				4	550,000	1,925,000	-	-	-
	<i>Tambahan Transport</i> (30 x 6) + (4 x 6) + (4 x 6) + (4 X 3) + (38 x 3)	342	200,000	68,400,000	342	200,000	68,400,000				342	200,000	68,400,000	-	-	-
	<i>Special Area (Gaji)</i> (3 x 19) + (3 x 2) + (3 X 3) + (3x3) + (3x16)	87	1,500,000	130,500,000	87	1,500,000	130,500,000				87	1,500,000	130,500,000	-	-	-
		48	1,500,000	72,000,000	48	1,500,000	72,000,000				48	1,500,000	72,000,000	-	-	-
		4	1,500,000	6,000,000	4	1,500,000	6,000,000				4	1,500,000	6,000,000	-	-	-
	<i>Special Area (Tunj Transport)</i>	87	950,000	82,650,000	87	950,000	82,650,000				87	950,000	82,650,000	-	-	-
		48	550,000	26,400,000	48	550,000	26,400,000				48	550,000	26,400,000	-	-	-
		4	550,000	2,200,000	4	550,000	2,200,000				4	550,000	2,200,000	-	-	-
	<i>Tambahan Transport</i> (3 x 6) + (3 X 3) + (3 x3) + (3 x 3)	27	200,000	5,400,000	27	200,000	5,400,000				27	200,000	5,400,000	-	-	-
	<i>Special Area (Gaji)</i> (1 x 15) + (1 x 2) + (1 x 3) + (1 x 3)	25	1,500,000	37,500,000	25	1,500,000	37,500,000				25	1,500,000	37,500,000	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
	<i>Special Area (Tunj Transport)</i>	25	950,000	23,750,000	25	950,000	23,750,000				25	950,000	23,750,000	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
	<i>Tambahan Transport</i> (1 x 6) + (1 x3) + (1x3)	9	200,000	1,800,000	9	200,000	1,800,000				9	200,000	1,800,000	-	-	-
B	Remuneration of Senior Facilitator															
	<i>Difficult Area (gaji)</i> (10 x 19) + (1 x 10) + (11 x 2) + (11 x 3) + (11x3) + (5x16)	310	2,000,000	620,000,000	310	2,000,000	620,000,000				310	2,000,000	620,000,000	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
	<i>Difficult Area (Tunj Transport)</i>	310	650,000	201,500,000	310	650,000	201,500,000				310	650,000	201,500,000	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
	<i>Tambahan Transport</i> (10 x 6) + (1 x 6) + (11 x 3) + (11x3)	99	200,000	19,800,000	99	200,000	19,800,000				99	200,000	19,800,000	-	-	-
	<i>Special Area (gaji)</i> (1 x 2) + (1 x 2) + (1 x 3) + (1x3)	29	2,000,000	58,000,000	29	2,000,000	58,000,000				29	2,000,000	58,000,000	-	-	-
		12	2,000,000	24,000,000	12	2,000,000	24,000,000				12	2,000,000	24,000,000	-	-	-
		1	2,000,000	2,000,000	1	2,000,000	2,000,000				1	2,000,000	2,000,000	-	-	-
	<i>Special Area (Tunj Transport)</i>	29	950,000	27,550,000	29	950,000	27,550,000				29	950,000	27,550,000	-	-	-
		12	550,000	6,600,000	12	550,000	6,600,000				12	550,000	6,600,000	-	-	-
		1	550,000	550,000	1	550,000	550,000				1	550,000	550,000	-	-	-
	<i>Tambahan Transport</i> (1 x 6) + (1 x3) + (1x3)	9	200,000	1,800,000	9	200,000	1,800,000				9	200,000	1,800,000	-	-	-
C	Team Facilitator Operational Activity															
		-	-	-	-	-	-				-	-	-	-	-	-
	Team Facilitator Operational Activity Expenses for 6 months (11 x 6)	66	1,000,000	66,000,000	66	1,000,000	66,000,000				66	1,000,000	66,000,000	-	-	-
	For 10 months for stimulation socialization activities at community levels (community gathering, focus group discussion, etc)	-	-	-	-	-	-				-	-	-	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
	Team Facilitator Operational Activity Expenses for 6 months (12 x 6)	72	600,000	43,200,000	72	600,000	43,200,000				72	600,000	43,200,000	-	-	-
	For 10 months for stimulation socialization activities at community levels (community gathering, focus group discussion, etc)	-	-	-	-	-	-				-	-	-	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
D	Team Facilitator Operational activity Expenses for 6 months (BOP) (12 x 6) + (12x3) + (12x3)	108	700,000	75,600,000	108	700,000	75,600,000				108	700,000	75,600,000	-	-	-
E	Coord. Kota Operational activity Expenses for 10 months (BOP) (10 x 2)	-	-	-	-	-	-				-	-	-	-	-	-
F	Team Facilitator Operational activity Expenses for 10 months (BOP)	12	1,000,000	12,000,000	12	1,000,000	12,000,000				12	1,000,000	12,000,000	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
		-	-	-	-	-	-				-	-	-	-	-	-
	TOTAL III. 1			3,965,975,000			3,965,975,000						3,965,975,000			

