

Penanggulangan Kemiskinan Di Perkotaan Ditjen Cipta Karya Kementerian Pekerjaan Umum

Loan IBRD / IDA : IBRD Ln. 7504-ID, IDA Cr.4384-ID
 Nama konsultan : PT Terabunana Manggala Jaya
 Alamat konsultan : Jln. Durian Raya No. 68A, Banyumanik, Semarang Jawa Tengah
 Propinsi / KMW : Jawa Tengah Dan Yogyakarta
 Nomor dan tanggal kontrak : HK. 08.08/OC-5/IBRD-IDA/SNVT-PKP/020/2010, 14 Mei 2010
 Periode Kontrak : Mei 2010 s.d Maret 2012

NO	DESCRIPTION	Contract Amount
		LOCAL CURRENCY (RP)
I	REMUNERATION	
I.1	PROFESSIONAL STAFF	8,160,800,000
I.2	SUPPORTING STAFF	3,755,300,000
	TOTAL I. REMUNERATION	11,916,100,000
II	DIRECT REIMBURSABLE COST	
II.1	MOBILIZATION/ DEMOBILIZATION	14,100,000
II.2	HOUSING ALLOWANCE	244,500,000
II.3	TRAVEL COST	3,194,300,000
II.4	OFFICE RENTAL	1,016,400,000
II.5	UTILITIES EXPENSES	1,784,200,000
II.6	OFFICE EQUIPMENT	1,502,900,000
II.7	VEHICLES (RENTAL)	4,458,500,000
II.8	COMMUNICATION COST	915,100,000
II.9	REPRODUCTION COST	105,120,000
	DIRECT REIMBURSABLE COST	13,235,120,000
III	MISCELLANEOUS EXPENSES	
III.1	SOCIALIZATION & DISSEMINATION	1,288,000,000
III.2	TRAINING	2,814,780,000
III.3	COMPLAIN RESOLUTION UNIT	-
	TOTAL III. MISCELLANEOUS EXPENSES	4,102,780,000
	Total Costs Of Financial Proposal	29,254,000,000
	Estimate of Local Taxes incurred under the Contract	2,925,400,000

I.1 PROFESSIONAL STAFF

No	Name	Position	Unit	Contract Amount		
				Number	Monthly Rate	Amount
1	Drs. Anton Lami Suhadi, M.Si	Program Director / Team Leader OC	MM	22		
	Central Java					
1	Ir. Endar Gunarto	Team Leader	MM	22		
2	Drs. Harry Fadillah	Capacity Building Specialist	MM	19		
3	Drs. Elisanta Soetarjono	Money Specialist	MM	19		
4	Agus Hariyanto, SE, MM.Akt	Financial Management Specialist	MM	19		
5	Ir. Sujoko	Infrastructure Specialist	MM	19		
6	Suhartini, S.Kom	Senior Asmandat	MM	22		
7	Budi Pamungkas. SE. MM	Sub Proff Financial - 1	MM	16		
8	Winarso SE.	Sub Proff Financial - 2	MM	16		
9	Priyadi, SE	Sub Proff Financial - 3	MM	16		
10	Bangun Wibowo, SE	Sub Proff Financial - 4	MM	16		
11	Puji Astuti. SE	Sub Proff Financial - 5	MM	16		
12	Niken Wijayanti, SE	Sub Proff Financial - 6	MM	16		
13	Haryani Sawitri. SE	Sub Proff Financial - 7	MM	16		
14	Anton Sanjaya SE	Sub Proff Financial - 8	MM	16		
15	IM Nugroho, SE	Sub Proff Financial - 9	MM	16		
16	Anggoro JS, SE	Sub Proff Financial - 10	MM	16		
17	Ig. CB. Eko Setyo Winanto. SE	Sub Proff Financial - 11	MM	16		
18	Tri Wibowo Prasetyo, SE	Sub Proff Financial - 12	MM	16		
19	Arnika Yuni Aswari, SE	Sub Proff Financial - 13	MM	16		
20	Gita Suriana, SE	Sub Proff Financial - 14	MM	16		
21	Etiningyas. SE	Sub Proff Financial - 15	MM	16		
22	Walidi, SE	Sub Proff Financial - 16	MM	16		
23	Adi Waluyo, SE	Sub Proff Financial - 17	MM	16		
24	Ibnu Arli, SE	Sub Proff Financial - 18	MM	16		
25	Moegiri, SE	Sub Proff Financial - 19	MM	16		
26	Nani Kiswati Eka Saputri. SE	Sub Proff Financial - 20	MM	16		
27	M. Iksan Hakim. SE	Sub Proff Financial - 21	MM	16		
28	Rahma Aspriyani. SE	Sub Proff Financial - 22	MM	16		
29	Retno Widiarti, SE	Sub Proff Financial - 23	MM	16		
30	Hariyanto. SE	Sub Proff Financial - 24	MM	16		
31	H. Indera Risdy Kusuma, SE	Sub Proff Administrasi - 1	MM	19		
32	Edy Rudyanto, SE	Sub Proff Administrasi - 2	MM	19		
33	Warsida, SE	Sub Proff Administrasi - 3	MM	19		
34	Wiwin Sanjaya, SE	Sub Proff Administrasi - 4	MM	19		
35	Akbar Nurdewanto, SE	Sub Proff Administrasi - 5	MM	19		
36	Ign Siswadi, SE	Sub Proff Administrasi - 6	MM	19		
37	Drs. Agung Prajoko	National Trainer - 1	MM	16		
38	Drs. Y. Sarsetyono, MPd	National Trainer - 2	MM	16		
39	To be Name	Sub-Prof Financial	MM	-		
40	To be Name	Sub-Prof Administrasi	MM	-		
	DI Yogyakarta					
1	Anang Fahmi L, S.Sos, MM	Team Leader	MM	22		
2	Bahrul Ulum Zuhri, SE	Capacity Building Specialist	MM	19		
3	Ir. Sri Juwarni	Money Specialist	MM	19		
4	Suyono, SE. MM	Financial Management Specialist	MM	19		
5	Ir. Nurokhman, MT	Infrastructure Specialist	MM	19		
6	Rina Widiastutik, ST	Senior Asmandat	MM	22		
7	Fauzan . SE	Sub Proff Financial - 1	MM	16		
8	Darmawan, SE	Sub Proff Financial - 2	MM	16		
9	Alief Rusdiana Nursiasti, SE	Sub Proff Administrasi	MM	19		
10	Bajang Ahmadi, SAg	National Trainer - 1	MM	16		
11	To be Name	Sub-Prof Financia	MM	-		
12	To be Name	Sub-Prof Administrasi	MM	-		

Sub Professional Staff						
1	Drs. Aunu Rofiq Djaelani, M.Pd	Sub. Monev Specialist - 1(Program D	MM	19		
2	I Wayan Ardika Utama.SE.	Sub. Monev Specialist - 1 (Jateng)	MM	19		
3	Drs. Sukadi	Sub. Monev Specialist - 2 (Jateng)	MM	19		
4	Ikhwanudin, ST	Sub. Infrastructur Specialist (Jateng)	MM	19		
5	Susilo Raharjo, SE	Sub. Financial Management Specialis	MM	19		
6	Drs. Slamet Nurhidayat	Ass CD Specialist for Training Organi	MM	16		
7	Edy Setyawan, SP	Ass CD Spesialist for Training Organi	MM	16		
8	Handayani Candraningsih, SP	Ass CD Spesialist for Training Organi	MM	16		
9	Eriyanti, Amd	Junior Asmandat (Program Director)	MM	22		
10	Wulansih Handayani, S.Kom	Junior Asmandat (Jateng)	MM	22		
Total I.1. PROFESSIONAL STAFF						8,160,800,000

I.2 SUPPORTING STAFF

No	N a m e	Position	Unit	Contract Amount		
				Number	Monthly Rate	Amount
A	Central Province Office					
1	Central Java Province Office					
a.	Syarwani, ST	Office Manager in OC Level	MM	22		
b.	Dwi Nugraha, SKom	Ass Office Manager	MM	22		
c.	Hj Endang Wahyuni, Ssos	Secretary for Program director	MM	-		
		Comp Operator for Program director	MM	22		
d.	Widyastuti Prayitno,ST	Secretary	MM	22		
e.	To be name	Computer Operator	MM	110		
f.	To be name	Office Boy	MM	44		
g.	To be name	Security	MM	44		
2	DI Yogyakarta Provinsi Office					
a.	Pujiono Santoso, BE	Ass Office Manager	MM	22		
b.	Dra Lusia Dwi Wuryani	Secretary	MM	22		
c.	To be name	Computer Operator	MM	66		
d.	To be name	Office Boy	MM	44		
e.	To be name	Security	MM	44		
B	Office Town Coordinator in Central Java					
	Office Town Coordinator - 1, Kab. Banyumas					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 2, Kab. Purbalingga					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 3, Kab. Kebumen					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 4, Kab. Purworejo					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		

	Office Town Coordinator - 5, Kab. Magelang				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	
	Office Town Coordinator - 6, Kab. Boyolali				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	
	Office Town Coordinator - 7, Kab. Klaten				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Computer Operator	MM	19	
4	To be name	Computer Operator	MM	19	
5	To be name	Computer Operator	MM	19	
6	To be name	Office Boy	MM	19	
7	To be name	Security	MM	19	
	Office Town Coordinator - 8, Kab. Sukoharjo				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Computer Operator	MM	19	
4	To be name	Office Boy	MM	19	
5	To be name	Security	MM	19	
	Office Town Coordinator - 9, Kab. Karanganyar				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	
	Office Town Coordinator - 10, Kab. Blora				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	
	Office Town Coordinator - 11, Kab. Rembang				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	
	Office Town Coordinator - 12, Kab. Pati				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Computer Operator	MM	19	
4	To be name	Office Boy	MM	19	
5	To be name	Security	MM	19	
	Office Town Coordinator - 13, Kab. Kudus				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	
	Office Town Coordinator - 14, Kab. Jepara				
1	To be name	Secretary	MM	19	
2	To be name	Computer Operator	MM	19	
3	To be name	Office Boy	MM	19	
4	To be name	Security	MM	19	

	Office Town Coordinator - 15, Kab. Temanggung					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 16, Kab. Kendal					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 17, Kab. Batang					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 18, Kab. Pekalongan					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Computer Operator	MM	19		
4	To be name	Office Boy	MM	19		
5	To be name	Security	MM	19		
	Office Town Coordinator - 19, Kab. Pemalang					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 20, Kab. Tegal					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Computer Operator	MM	19		
4	To be name	Office Boy	MM	19		
5	To be name	Security	MM	19		
	Office Town Coordinator - 21, Kab. Brebes					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 22, Kota Surakarta					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 23, Kota Semarang					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Computer Operator	MM	19		
4	To be name	Office Boy	MM	19		
5	To be name	Security	MM	19		
	Office Town Coordinator - 24, Kota Pekalongan					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		

	Office Town Coordinator - 25, Kota Tegal					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Supporting Staff for Ass.CD Independent					
	1. Kab. Cilacap					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	2. Kab. Banjarnegara					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	3. Kab. Wonosobo					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	4. Kab. Wonogiri					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	5. Kab. Sragen					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	6. Kab. Grobogan					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	7. Kab. Demak					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	8. Kab. Semarang					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	9. Kota Magelang					
1	To be name	Secretary / Computer Operator	MM	19		
2	To be name	Office Boy	MM	19		
	Office Town Coordinator in DI Yogyakarta					
	Office Town Coordinator - 1, Kab. Bantul					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 2, Kab. Sleman					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		
	Office Town Coordinator - 3, Kota Yogyakarta					
1	To be name	Secretary	MM	19		
2	To be name	Computer Operator	MM	19		
3	To be name	Office Boy	MM	19		
4	To be name	Security	MM	19		

	Supporting Staff for Ass.CD Independent				
	Kab. Kulonprogo				
1	To be name	Secretary / Computer Operator	MM	19	
2	To be name	Office Boy	MM	19	
	Korkot Office (25 in Central Java & 3 in DIY)				
1	To be name	Secretary	MM	-	
2	To be name	Computer Operator	MM	-	
3	To be name	Office Boy	MM	-	
	Askot Mandiri Office (9 in Central Java & 1 in DIY)				
1	To be name	Secretary / Computer Operator	MM	-	
2	To be name	Office Boy	MM	-	
Total I.2. SUPPORTING STAFF					3,755,300,000
Grand Total I.1 and I.2					11,916,100,000

II. 1 MOBILIZATION/ DEMOBILIZATION

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1	Professional Staff	prs	94	150,000	14,100,000
TOTAL II. 1 MOBILISATION-DEMOBILISATION					14,100,000

II. 2 HOUSING ALLOWANCE

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1	Program Director	Month	-	300,000	-
2	Team Leader Province	Month	44	300,000	13,200,000
3	Capacity Building Specialist	Month	19	300,000	5,700,000
4	Monev Specialist	Month	19	300,000	5,700,000
5	Micro Finance Specialist	Month	19	300,000	5,700,000
6	Infrastructure Specialist	Month	19	300,000	5,700,000
7	Senior Asmandat	Month	44	300,000	13,200,000
8	Sub Monev Specialist	Month	-	300,000	-
9	Sub Proff Administrasi	Month	114	300,000	34,200,000
10	Sub Proff Finansial	Month	384	300,000	115,200,000
11	National Trainer	Month	16	300,000	4,800,000
12	Assisten Training Organizer	Month	-	300,000	-
Sub Professional Staff					
1	Sub. Monev Specialist - 1(Program Director)	Month	-	300,000	-
2	Sub. Monev Specialist - 1 (Jateng)	Month	19	300,000	5,700,000
3	Sub. Monev Specialist - 2 (Jateng)	Month	19	300,000	5,700,000
4	Sub. Infrastructur Specialist (Jateng)	Month	16	300,000	4,800,000
5	Sub. Financial Management Specialist (Jateng)	Month	16	300,000	4,800,000
6	Assisten Training Organizer - 1 (Jateng)	Month	16	300,000	4,800,000
7	Assisten Training Organizer - 2 (Jateng)	Month	16	300,000	4,800,000
8	Assisten Training Organizer - 3 (DI Yogyakarta)	Month	16	300,000	4,800,000
9	Junior Asmandat (Program Director)	Month	19	300,000	5,700,000
10	Junior Asmandat (Jateng)	Month	-	300,000	-
TOTAL II. 2 HOUSING ALLOWANCE					244,500,000

II. 3 DUTY TRAVEL COST

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
II.3.1	Monitoring, Supervision,Coordination By Central Java and Program Director				1,310,850,000
3.1.1	To Korkot Banyumas (include Askot Kab. Cilacap)				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.2	To Korkot Purbalingga (include Askot Banjarnegara)				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.3	To Kab. Kebumen				
	- Transport	prs/tm	42	250,000	10,500,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.4	To Kab. Purworejo				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.5	To Korkot Temanggung (include Askot Wonosobo)				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.6	To Korkot Kab. Magelang (include Askot Kota Magelang)				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000

3.1.7	To Kab. Boyolali				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.8	To Kab. Klaten				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	126	250,000	31,500,000
	- Per diem Allowance	prs/dy	168	150,000	25,200,000
3.1.9	To Korkot Kab. Sukoharjo (include Askot Wonogiri)				
	- Transport	prs/tm	42	250,000	10,500,000
	- Acomodation	prs/dy	84	250,000	21,000,000
	- Per diem Allowance	prs/dy	126	150,000	18,900,000
3.1.10	To Korkot Kab. Karanganyar (include Askot Kab. Sragen dan Kab Grobogan)				
	- Transport	prs/tm	42	250,000	10,500,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.11	To Korkot Kab. Blora				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.12	To Korkot Kab. Rembang				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.13	To Kab. Pati				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	84	250,000	21,000,000
	- Per diem Allowance	prs/dy	126	150,000	18,900,000
3.1.14	To Korkot Kab. Kudus (include Askot Kab.Demak)				
	- Transport	prs/tm	42	100,000	4,200,000
	- Acomodation	prs/dy	84	250,000	21,000,000
	- Per diem Allowance	prs/dy	126	150,000	18,900,000
3.1.15	To Kab. Jepara				
	- Transport	prs/tm	42	150,000	6,300,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.16	To Korkot Kab. Kendal				
	- Transport	prs/tm	42	50,000	2,100,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	42	150,000	6,300,000
3.1.17	To Korkot Kab. Batang				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.18	To Kab. Pekalongan				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	84	250,000	21,000,000
	- Per diem Allowance	prs/dy	126	150,000	18,900,000
3.1.19	To Kab. Pemalang				
	- Transport	prs/tm	42	250,000	10,500,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.20	To Kab. Tegal				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	84	250,000	21,000,000
	- Per diem Allowance	prs/dy	126	150,000	18,900,000

3.1.21	To Korkot Kab. Brebes				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.22	To Korkot Kota Surakarta				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.23	To Korkot Kota Semarang (include Askot Kab. Semarang dan Kota Salatiga)				
	- Transport	prs/tm	42	50,000	2,100,000
	- Acomodation	prs/dy	84	250,000	21,000,000
	- Per diem Allowance	prs/dy	126	150,000	18,900,000
3.1.24	To Kota Pekalongan				
	- Transport	prs/tm	42	200,000	8,400,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.25	To Kota Tegal				
	- Transport	prs/tm	42	250,000	10,500,000
	- Acomodation	prs/dy	42	250,000	10,500,000
	- Per diem Allowance	prs/dy	84	150,000	12,600,000
3.1.26	To Korkot Kota Yogyakarta				
	- Transport	prs/tm	45	300,000	13,500,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	45	150,000	6,750,000
3.1.27	To Korkot Kab. Bantul (include Askot Kab. Kulon Progo)				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	42	150,000	6,300,000
3.1.28	To Korkot Kab. Sleman				
	- Transport	prs/tm	42	300,000	12,600,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	42	150,000	6,300,000
3.1.29	Meeting with NMC etc, Jakarta (Semarang - Jakarta)				
	- Transport	prs/tm	108	1,500,000	162,000,000
	- Acomodation	prs/dy	216	350,000	75,600,000
	- Per diem Allowance	prs/dy	324	275,000	89,100,000
II.3.2	Monitoring, Supervision, Coordination By Each Kota/Kab in Central Java Province				1,582,850,000
3.2.1	To Korkot Banyumas (include Askot Kab. Cilacap)				
	- Transport	prs/tm	34	50,000	1,700,000
3.2.2	To Korkot Purbalingga (include Askot Banjarnegara)				
	- Transport	prs/tm	20	50,000	1,000,000
3.2.3	To Kelurahan in Kab. Kebumen				
	- Transport	prs/tm	18	50,000	900,000
3.2.4	To Kelurahan in Kab. Purworejo				
	- Transport	prs/tm	15	50,000	750,000
3.2.5	To Korkot Temanggung (include Askot Wonosobo)				
	- Transport	prs/tm	33	50,000	1,650,000
3.2.6	To Korkot Kab. Magelang (include Askot Kota Magelang)				
	- Transport	prs/tm	24	50,000	1,200,000
3.2.7	To Kelurahan in Kab. Boyolali				
	- Transport	prs/tm	33	50,000	1,650,000
3.2.8	To Kelurahan in Kab. Klaten				
	- Transport	prs/tm	108	50,000	5,400,000

3.2.9	To Korkot Kab. Sukoharjo (include Askot Wonogiri)				
	- Transport	prs/tm	57	50,000	2,850,000
3.2.10	To Korkot Kab. Karanganyar (include Askot Kab. Sragen dan Kab Grobogan)				
	- Transport	prs/tm	42	50,000	2,100,000
3.2.11	To Kelurahan in Kab. Blora				
	- Transport	prs/tm	24	50,000	1,200,000
3.2.12	To Kelurahan in Kab. Rembang				
	- Transport	prs/tm	27	50,000	1,350,000
3.2.13	To Kelurahan in Kab. Pati				
	- Transport	prs/tm	51	50,000	2,550,000
3.2.14	To Korkot Kab. Kudus (include Askot Kab.Demak)				
	- Transport	prs/tm	54	50,000	2,700,000
3.2.15	To Kelurahan in Kab. Jepara				
	- Transport	prs/tm	45	50,000	2,250,000
3.2.16	To Kelurahan in Kab. Kendal				
	- Transport	prs/tm	30	50,000	1,500,000
3.2.17	To Kelurahan in Kab. Batang				
	- Transport	prs/tm	21	50,000	1,050,000
3.2.18	To Kelurahan in Kab. Pekalongan				
	- Transport	prs/tm	60	50,000	3,000,000
3.2.19	To Kelurahan in Kab. Pemalang				
	- Transport	prs/tm	42	50,000	2,100,000
3.2.20	To Kelurahan in Kab. Tegal				
	- Transport	prs/tm	60	50,000	3,000,000
3.2.21	To Kelurahan in Kab. Brebes				
	- Transport	prs/tm	21	50,000	1,050,000
3.2.22	To Kelurahan in Kota Surakarta				
	- Transport	prs/tm	27	50,000	1,350,000
3.2.23	To Korkot Kota Semarang (include Askot Kab. Semarang dan Kota Salatiga)				
	- Transport	prs/tm	87	50,000	4,350,000
3.2.24	To Kelurahan in Kota Pekalongan				
	- Transport	prs/tm	24	50,000	1,200,000
3.2.25	To Kelurahan in Kota Tegal				
	- Transport	prs/tm	15	50,000	750,000
II. 3.3	Town Coordinator (Koorkot)To Central Java Office				
3.3.1	TC. Kab.Banyumas (include Askot Kab. Cilacap)				
	- Transport	prs/tm	95	300,000	28,500,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.2	TC Kab. Purbalingga (include Askot Banjarnegara)				
	- Transport	prs/tm	95	300,000	28,500,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.3	TC. Kab. Kebumen				
	- Transport	prs/tm	76	300,000	22,800,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000
3.3.4	TC. Kab. Purworejo				
	- Transport	prs/tm	76	300,000	22,800,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000

3.3.5	TC Kab. Temanggung (include Askot Wonosobo)				
	- Transport	prs/tm	95	400,000	38,000,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.6	TC. Kab. Magelang (include Askot Kota Magelang)				
	- Transport	prs/tm	76	200,000	15,200,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000
3.3.7	TC. Kab. Boyolali				
	- Transport	prs/tm	76	200,000	15,200,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	76	150,000	11,400,000
3.3.8	TC. Kab. Klaten				
	- Transport	prs/tm	133	200,000	26,600,000
	- Acomodation	prs/dy	266	250,000	66,500,000
	- Per diem Allowance	prs/dy	133	150,000	19,950,000
3.3.9	TC. Kab. Sukoharjo (include Askot Wonogiri)				
	- Transport	prs/tm	95	300,000	28,500,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.10	TC. Kab. Karanganyar (include Askot Kab. Sragen dan Kab Grobogan)				
	- Transport	prs/tm	95	300,000	28,500,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.11	TC. Kab. Blora				
	- Transport	prs/tm	76	400,000	30,400,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000
3.3.12	TC. Kab. Rembang				
	- Transport	prs/tm	76	400,000	30,400,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000
3.3.13	TC. Kab. Pati				
	- Transport	prs/tm	95	200,000	19,000,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.14	TC. Kab. Kudus (include Askot Kab.Demak)				
	- Transport	prs/tm	95	100,000	9,500,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	95	150,000	14,250,000
3.3.15	TC. Kab. Jepara				
	- Transport	prs/tm	95	200,000	19,000,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.16	TC. Kab. Kendal				
	- Transport	prs/tm	76	100,000	7,600,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	76	150,000	11,400,000
3.3.17	TC. Kab. Batang				
	- Transport	prs/tm	76	200,000	15,200,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	76	150,000	11,400,000
3.3.18	TC. Kab. Pekalongan				
	- Transport	prs/tm	95	200,000	19,000,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000

3.3.19	TC. Kab. Pemasang				
	- Transport	prs/tm	95	300,000	28,500,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.20	TC. Kab. Tegal				
	- Transport	prs/tm	95	400,000	38,000,000
	- Acomodation	prs/dy	95	250,000	23,750,000
	- Per diem Allowance	prs/dy	190	150,000	28,500,000
3.3.21	TC. Kab. Brebes				
	- Transport	prs/tm	76	400,000	30,400,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000
3.3.22	TC. Kota Surakarta				
	- Transport	prs/tm	76	200,000	15,200,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	76	150,000	11,400,000
3.3.23	TC. Kota Semarang (include Askot Kab. Semarang dan Kota Salatiga)				
	- Transport	prs/tm	133	50,000	6,650,000
	- Acomodation	prs/dy	-	250,000	-
	- Per diem Allowance	prs/dy	-	150,000	-
3.3.24	TC. Kota Pekalongan				
	- Transport	prs/tm	76	200,000	15,200,000
	- Acomodation	prs/dy	-	150,000	-
	- Per diem Allowance	prs/dy	76	150,000	11,400,000
3.3.25	TC. Kota Tegal				
	- Transport	prs/tm	76	300,000	22,800,000
	- Acomodation	prs/dy	76	250,000	19,000,000
	- Per diem Allowance	prs/dy	152	150,000	22,800,000
II.3.4	Monitoring,Supervision,Coordination By DI Yogyakarta Office				204,300,000
3.4.1	To Korkot Kab. Bantul (include Askot Kab. Kulon Progo)				
	- Transport	prs/tm	45	100,000	4,500,000
3.4.2	To Kab. Sleman				
	- Transport	prs/tm	45	100,000	4,500,000
3.4.3	To Kota Yogyakarta				
	- Transport	prs/tm	45	50,000	2,250,000
3.4.4	Meeting with Semarang Office				
	- Transport	prs/tm	66	300,000	19,800,000
	- Per diem Allowance	prs/dy	66	150,000	9,900,000
3.4.5	Meeting with NMC etc, Jakarta (DI Yogyakarta- Jakarta)				
	- Transport	prs/tm	54	1,500,000	81,000,000
	- Acomodation	prs/dy	108	350,000	37,800,000
	- Per diem Allowance	prs/dy	162	275,000	44,550,000
II.3.5	Monitoring, Supervision, Coordination By Each Kota/Kab. in DI Yogyakarta Province				96,300,000
3.5.1	To Korkot Kab. Bantul (include Askot Kab. Kulonprogo)				
	- Transport	prs/tm	30	50,000	1,500,000
3.5.2	To Korkot Kab. Sleman				
	- Transport	prs/tm	39	50,000	1,950,000
3.5.3	To Korkot Kota Yogyakarta				
	- Transport	prs/tm	9	50,000	450,000
II.3.6	Town Coordinator To DI Yogyakarta Office				
3.6.1	TC. Kab. Bantul				
	- Transport	prs/tm	76	50,000	3,800,000
3.6.2	TC. Kab.Sleman				
	- Transport	prs/tm	76	50,000	3,800,000
3.6.3	TC. Kota Yogyakarta				
	- Transport	prs/tm	76	50,000	3,800,000

11.3.7	Town Coordinator To Semarang Office (Project Director Office)				
3.7.1	TC. Kab. Bantul (include Askot Kab. Kulon Progo)				
	- Transport	prs/tm	36	200,000	7,200,000
	- Acomodation	prs/dy	36	250,000	9,000,000
	- Per diem Allowance	prs/dy	72	150,000	10,800,000
3.7.2	TC. Kab. Sleman				
	- Transport	prs/tm	36	200,000	7,200,000
	- Acomodation	prs/dy	36	250,000	9,000,000
	- Per diem Allowance	prs/dy	72	150,000	10,800,000
3.7.3	TC. Kota Yogyakarta				
	- Transport	prs/tm	36	200,000	7,200,000
	- Acomodation	prs/dy	36	250,000	9,000,000
	- Per diem Allowance	prs/dy	72	150,000	10,800,000
TOTAL 11. 3 DUTY TRAVEL COST					3,194,300,000

11. 4 OFFICE RENTAL

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1.	Office Space (cluded furniture)				
a)	Central Office in Central Java	m2/mth	5,940	35,000	207,900,000
b)	Central Office in DI Yogyakarta	m2/mth	3,300	35,000	115,500,000
2.	Office Runing Cost				
a)	Central Office in Central Java Province	Month	22	1,500,000	33,000,000
	Town Coordination in Central Java Province (25 Korkot)	Month			
	Askot Mandiri in Central Java Province (9 Askot Mandiri)	Month			
	- Town Coordinator Office - 1, Kab. Banyumas	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 3, Kab. Kebumen	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 4, Kab. Purworejo	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 5, Kab. Magelang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 6, Kab. Boyolali	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 7, Kab. Klaten	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 10, Kab. Blora	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 11, Kab. Rembang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 12, Kab. Pati	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 13, Kab. Kudus	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 14, Kab. Jepara	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 15, Kab. Temanggung	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 16, Kab. Kendal	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 17, Kab. Batang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 19, Kab. Pemalang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 20, Kab. Tegal	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 21, Kab. Brebes	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 22, Kota Surakarta	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 23, Kota Semarang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 24, Kota Pekalongan	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 25, Kota Tegal	Month	19	1,000,000	19,000,000
	for Ass.CD Independent Central Java Province				
	- Kab. Cilacap	Month	19	500,000	9,500,000
	- Kab. Banjarnegara	Month	19	500,000	9,500,000
	- Kab. Wonosobo	Month	19	500,000	9,500,000
	- Kab. Wonogiri	Month	19	500,000	9,500,000
	- Kab. Sragen	Month	19	500,000	9,500,000
	- Kab. Grobogan	Month	19	500,000	9,500,000
	- Kab. Demak	Month	19	500,000	9,500,000
	- Kab. Semarang	Month	19	500,000	9,500,000
	- Kota Magelang	Month	19	500,000	9,500,000
b)	Central Office in DI Yogyakarta Province	Month	22	1,500,000	33,000,000
	Town Coordination in DIY Province (3 Korkot)	Month			
	Askot Mandiri in DIY Province (1 Askot Mandiri)	Month			
	- Town Coordinator Office - 1, Kab. Bantul	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 2, Kab. Sleman	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 3, Kota Yogyakarta	Month	19	1,000,000	19,000,000

	for Ass.CD Independent DI Yogyakarta Province				
	- Kab. Kulonprogo	Month	19	500,000	9,500,000
	TOTAL II. 4 OFFICE RENTAL				1,016,400,000

II. 5 UTILITIES EXPENSES

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1	Central Province Office				
a)	Office Supply and Consumable				
	- Central Office in Central Java Province	Month	22	1,500,000	33,000,000
	- Central Office in DI Yogyakarta Province	Month	22	1,500,000	33,000,000
b)	Computer Supply				
	- Central Office in Central Java Province	Month	22	1,000,000	22,000,000
	- Central Office in DI Yogyakarta Province	Month	22	1,000,000	22,000,000
c)	Photo Copy Supply				
	- Central Office in Central Java Province	Month	22	1,000,000	22,000,000
	- Central Office in DI Yogyakarta Province	Month	22	1,000,000	22,000,000
2	Town Coordinator Offices				
a)	Office Supply and Consumable				
	Town Coordinator in Central Java Province (25 Korkot)	Month			
	- Town Coordinator Office - 1, Kab. Banyumas	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 3, Kab. Kebumen	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 4, Kab. Purworejo	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 5, Kab. Magelang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 6, Kab. Boyolali	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 7, Kab. Klaten	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 10, Kab. Blora	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 11, Kab. Rembang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 12, Kab. Pati	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 13, Kab. Kudus	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 14, Kab. Jepara	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 15, Kab. Temanggung	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 16, Kab. Kendal	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 17, Kab. Batang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 19, Kab. Pemasang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 20, Kab. Tegal	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 21, Kab. Brebes	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 22, Kota Surakarta	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 23, Kota Semarang	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 24, Kota Pekalongan	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 25, Kota Tegal	Month	19	1,000,000	19,000,000
	for Ass.CD Independent in Central Java Province (9 Askot Mandiri)	Month			
	- Kab. Cilacap	Month	19	500,000	9,500,000
	- Kab. Banjarnegara	Month	19	500,000	9,500,000
	- Kab. Wonosobo	Month	19	500,000	9,500,000
	- Kab. Wonogiri	Month	19	500,000	9,500,000
	- Kab. Sragen	Month	19	500,000	9,500,000
	- Kab. Grobogan	Month	19	500,000	9,500,000
	- Kab. Demak	Month	19	500,000	9,500,000
	- Kab. Semarang	Month	19	500,000	9,500,000
	- Kota Magelang	Month	19	500,000	9,500,000
	Town Coordinator in DI Yogyakarta Province (3 Korkot)	Month			
	- Town Coordinator Office - 1, Kab. Bantul	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 2, Kab. Sleman	Month	19	1,000,000	19,000,000
	- Town Coordinator Office - 3, Kota Yogyakarta	Month	19	1,000,000	19,000,000
	for Ass.CD Independent in DI Yogyakarta Province (1 Askot Mandiri)	Month			
	- Kab. Kulonprogo	Month	19	500,000	9,500,000

b)	Computer Supply				
	Town Coordinator in Central Java (25 Korkot)	Month			
	Central Java				
	- Town Coordinator Office - 1, Kab. Banyumas	Month	19	800,000	15,200,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Month	19	800,000	15,200,000
	- Town Coordinator Office - 3, Kab. Kebumen	Month	19	800,000	15,200,000
	- Town Coordinator Office - 4, Kab. Purworejo	Month	19	800,000	15,200,000
	- Town Coordinator Office - 5, Kab. Magelang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 6, Kab. Boyolali	Month	19	800,000	15,200,000
	- Town Coordinator Office - 7, Kab. Klaten	Month	19	800,000	15,200,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Month	19	800,000	15,200,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Month	19	800,000	15,200,000
	- Town Coordinator Office - 10, Kab. Blora	Month	19	800,000	15,200,000
	- Town Coordinator Office - 11, Kab. Rembang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 12, Kab. Pati	Month	19	800,000	15,200,000
	- Town Coordinator Office - 13, Kab. Kudus	Month	19	800,000	15,200,000
	- Town Coordinator Office - 14, Kab. Jepara	Month	19	800,000	15,200,000
	- Town Coordinator Office - 15, Kab. Temanggung	Month	19	800,000	15,200,000
	- Town Coordinator Office - 16, Kab. Kendal	Month	19	800,000	15,200,000
	- Town Coordinator Office - 17, Kab. Batang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Month	19	800,000	15,200,000
	- Town Coordinator Office - 19, Kab. Pemalang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 20, Kab. Tegal	Month	19	800,000	15,200,000
	- Town Coordinator Office - 21, Kab. Brebes	Month	19	800,000	15,200,000
	- Town Coordinator Office - 22, Kota Surakarta	Month	19	800,000	15,200,000
	- Town Coordinator Office - 23, Kota Semarang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 24, Kota Pekalongan	Month	19	800,000	15,200,000
	- Town Coordinator Office - 25, Kota Tegal	Month	19	800,000	15,200,000
	for Ass.CD Independent Central Java Province (9 Askot Mandiri)	Month			
	- Kab. Cilacap	Month	19	400,000	7,600,000
	- Kab. Banjarnegara	Month	19	400,000	7,600,000
	- Kab. Wonosobo	Month	19	400,000	7,600,000
	- Kab. Wonogiri	Month	19	400,000	7,600,000
	- Kab. Sragen	Month	19	400,000	7,600,000
	- Kab. Grobogan	Month	19	400,000	7,600,000
	- Kab. Demak	Month	19	400,000	7,600,000
	- Kab. Semarang	Month	19	400,000	7,600,000
	- Kota Magelang	Month	19	400,000	7,600,000
	Town Coordinator in DI. Yogyakarta (3 Korkot)				
	DI Yogyakarta Province	Month			
	- Town Coordinator Office - 1, Kab. Bantul	Month	19	800,000	15,200,000
	- Town Coordinator Office - 2, Kab. Sleman	Month	19	800,000	15,200,000
	- Town Coordinator Office - 3, Kota Yogyakarta	Month	19	800,000	15,200,000
	for Ass.CD Independent DI Yogyakarta Province	Month			
	- Kab. Kulonprogo	Month	19	400,000	7,600,000
c)	Photo Copy Supply				
	Town Coordinator in Central Java Province (25 Korkot)	Month			
	- Town Coordinator Office - 1, Kab. Banyumas	Month	19	800,000	15,200,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Month	19	800,000	15,200,000
	- Town Coordinator Office - 3, Kab. Kebumen	Month	19	800,000	15,200,000
	- Town Coordinator Office - 4, Kab. Purworejo	Month	19	800,000	15,200,000
	- Town Coordinator Office - 5, Kab. Magelang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 6, Kab. Boyolali	Month	19	800,000	15,200,000
	- Town Coordinator Office - 7, Kab. Klaten	Month	19	800,000	15,200,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Month	19	800,000	15,200,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Month	19	800,000	15,200,000
	- Town Coordinator Office - 10, Kab. Blora	Month	19	800,000	15,200,000
	- Town Coordinator Office - 11, Kab. Rembang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 12, Kab. Pati	Month	19	800,000	15,200,000
	- Town Coordinator Office - 13, Kab. Kudus	Month	19	800,000	15,200,000
	- Town Coordinator Office - 14, Kab. Jepara	Month	19	800,000	15,200,000
	- Town Coordinator Office - 15, Kab. Temanggung	Month	19	800,000	15,200,000
	- Town Coordinator Office - 16, Kab. Kendal	Month	19	800,000	15,200,000
	- Town Coordinator Office - 17, Kab. Batang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Month	19	800,000	15,200,000
	- Town Coordinator Office - 19, Kab. Pemalang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 20, Kab. Tegal	Month	19	800,000	15,200,000
	- Town Coordinator Office - 21, Kab. Brebes	Month	19	800,000	15,200,000
	- Town Coordinator Office - 22, Kota Surakarta	Month	19	800,000	15,200,000
	- Town Coordinator Office - 23, Kota Semarang	Month	19	800,000	15,200,000
	- Town Coordinator Office - 24, Kota Pekalongan	Month	19	800,000	15,200,000
	- Town Coordinator Office - 25, Kota Tegal	Month	19	800,000	15,200,000

for Ass.CD Independent Central Java Province (9 Askot Mandiri)		Month			
- Kab. Cilacap		Month	19	400,000	7,600,000
- Kab. Banjarnegara		Month	19	400,000	7,600,000
- Kab. Wonosobo		Month	19	400,000	7,600,000
- Kab. Wonogiri		Month	19	400,000	7,600,000
- Kab. Sragen		Month	19	400,000	7,600,000
- Kab. Grobogan		Month	19	400,000	7,600,000
- Kab. Demak		Month	19	400,000	7,600,000
- Kab. Semarang		Month	19	400,000	7,600,000
- Kota Magelang		Month	19	400,000	7,600,000
Town Coordinator in DI. Yogyakarta Province (3 Korkot)		Month			
- Town Coordinator Office - 1, Kab. Bantul		Month	19	800,000	15,200,000
- Town Coordinator Office - 2, Kab. Sleman		Month	19	800,000	15,200,000
- Town Coordinator Office - 3, Kota Yogyakarta		Month	19	800,000	15,200,000
for Ass.CD Independent DI Yogyakarta Province (1 Askot Mandiri)		Month			
- Kab. Kulonprogo		Month	19	400,000	7,600,000
TOTAL II. 5 OF UTILITIES EXPENSES					1,784,200,000

II. 6 OFFICE EQUIPMENT

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1. Central Office					
a) Computer Desktop (purchase)					
- Central Office in Central Java Province		Unit	7	6,500,000	45,500,000
- Central Office in DI Yogyakarta Province		Unit	4	6,500,000	26,000,000
b) Computer Notebook (purchase)					
- Central Office in Central Java Province		Unit	10	12,000,000	120,000,000
- Central Office in DI Yogyakarta Province		Unit	8	12,000,000	96,000,000
c) Printer Laser Jet (purchase)					
- Central Office in Central Java Province		Unit	2	3,000,000	6,000,000
- Central Office in DI Yogyakarta Province		Unit	1	3,000,000	3,000,000
d) Printer Color A3 (purchase)					
- Central Office in Central Java Province		Unit	2	2,000,000	4,000,000
- Central Office in DI Yogyakarta Province		Unit	1	2,000,000	2,000,000
e) Faximille & Scanner (purchase)					
- Central Office in Central Java Province		Unit	2	3,000,000	6,000,000
- Central Office in DI Yogyakarta Province		Unit	1	3,000,000	3,000,000
f) Photo Copy (rental)					
- Central Office in Central Java Province		Unit/Mth	22	1,000,000	22,000,000
- Central Office in DI Yogyakarta Province		Unit/Mth	22	1,000,000	22,000,000
g) Digital Camera (purchase)					
- Central Office in Central Java Province		Unit/Mth	2	10,000,000	20,000,000
- Central Office in DI Yogyakarta Province		Unit/Mth	1	10,000,000	10,000,000
h) Handycam (purchase)					
- Central Office in Central Java Province		Unit/Mth	2	10,000,000	20,000,000
- Central Office in DI Yogyakarta Province		Unit/Mth	1	10,000,000	10,000,000
i) LCD (purchase)					
- Central Office in Central Java Province		Unit/Mth	2	10,000,000	20,000,000
- Central Office in DI Yogyakarta Province		Unit/Mth	1	10,000,000	10,000,000
2. Town Coordinator Office					
a) Computer Desktop (rental)					
Town Coordinator in Central Java Province (25 Korkot)		Unit	-	-	-
- Town Coordinator Office - 1, Kab. Banyumas		Unit	38	300,000	11,400,000
- Town Coordinator Office - 2, Kab. Purbalingga		Unit	38	300,000	11,400,000
- Town Coordinator Office - 3, Kab. Kebumen		Unit	38	300,000	11,400,000
- Town Coordinator Office - 4, Kab. Purworejo		Unit	38	300,000	11,400,000
- Town Coordinator Office - 5, Kab. Magelang		Unit	38	300,000	11,400,000
- Town Coordinator Office - 6, Kab. Boyolali		Unit	38	300,000	11,400,000
- Town Coordinator Office - 7, Kab. Klaten		Unit	57	300,000	17,100,000
- Town Coordinator Office - 8, Kab. Sukoharjo		Unit	38	300,000	11,400,000
- Town Coordinator Office - 9, Kab. Karanganyar		Unit	38	300,000	11,400,000
- Town Coordinator Office - 10, Kab. Blora		Unit	38	300,000	11,400,000
- Town Coordinator Office - 11, Kab. Rembang		Unit	38	300,000	11,400,000
- Town Coordinator Office - 12, Kab. Pati		Unit	57	300,000	17,100,000
- Town Coordinator Office - 13, Kab. Kudus		Unit	38	300,000	11,400,000
- Town Coordinator Office - 14, Kab. Jepara		Unit	38	300,000	11,400,000
- Town Coordinator Office - 15, Kab. Temanggung		Unit	38	300,000	11,400,000

- Town Coordinator Office - 16, Kab. Kendal	Unit	38	300,000	11,400,000
- Town Coordinator Office - 17, Kab. Batang	Unit	38	300,000	11,400,000
- Town Coordinator Office - 18, Kab. Pekalongan	Unit	57	300,000	17,100,000
- Town Coordinator Office - 19, Kab. Pemalang	Unit	38	300,000	11,400,000
- Town Coordinator Office - 20, Kab. Tegal	Unit	57	300,000	17,100,000
- Town Coordinator Office - 21, Kab. Brebes	Unit	38	300,000	11,400,000
- Town Coordinator Office - 22, Kota Surakarta	Unit	38	300,000	11,400,000
- Town Coordinator Office - 23, Kota Semarang	Unit	57	300,000	17,100,000
- Town Coordinator Office - 24, Kota Pekalongan	Unit	38	300,000	11,400,000
- Town Coordinator Office - 25, Kota Tegal	Unit	38	300,000	11,400,000
for Ass.CD Independent Central Java Province (9 Askot Mandiri)	Unit	-	-	-
- Kab. Cilacap	Unit	19	300,000	5,700,000
- Kab. Banjarnegara	Unit	19	300,000	5,700,000
- Kab. Wonosobo	Unit	19	300,000	5,700,000
- Kab. Wonogiri	Unit	19	300,000	5,700,000
- Kab. Sragen	Unit	19	300,000	5,700,000
- Kab. Grobogan	Unit	19	300,000	5,700,000
- Kab. Demak	Unit	19	300,000	5,700,000
- Kab. Semarang	Unit	19	300,000	5,700,000
- Kota Magelang	Unit	19	300,000	5,700,000
Town Coordinator in DI Yogyakarta Province (3 Korkot)	Unit	-	-	-
- Town Coordinator Office - 1, Kab. Bantul	Unit	38	300,000	11,400,000
- Town Coordinator Office - 2, Kab. Sleman	Unit	38	300,000	11,400,000
- Town Coordinator Office - 3, Kota Yogyakarta	Unit	38	300,000	11,400,000
for Ass.CD Independent DI Yogyakarta Province (1 Askot Mandiri)	Unit	-	-	-
- Kab. Kulonprogo	Unit	19	300,000	5,700,000
b) Computer Notebook (purchase)				
Town Coordinator in Central Java Province (25 Korkot)	Unit	-	-	-
- Town Coordinator Office - 1, Kab. Banyumas	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 2, Kab. Purbalingga	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 3, Kab. Kebumen	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 4, Kab. Purworejo	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 5, Kab. Magelang	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 6, Kab. Boyolali	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 7, Kab. Klaten	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 8, Kab. Sukoharjo	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 9, Kab. Karanganyar	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 10, Kab. Blora	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 11, Kab. Rembang	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 12, Kab. Pati	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 13, Kab. Kudus	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 14, Kab. Jepara	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 15, Kab. Temanggung	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 16, Kab. Kendal	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 17, Kab. Batang	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 18, Kab. Pekalongan	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 19, Kab. Pemalang	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 20, Kab. Tegal	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 21, Kab. Brebes	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 22, Kota Surakarta	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 23, Kota Semarang	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 24, Kota Pekalongan	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 25, Kota Tegal	Unit	1	9,500,000	9,500,000
for Ass.CD Independent Central Java Province (9 Askot Mandiri)	Unit	-	-	-
- Kab. Cilacap	Unit	1	9,500,000	9,500,000
- Kab. Banjarnegara	Unit	1	9,500,000	9,500,000
- Kab. Wonosobo	Unit	1	9,500,000	9,500,000
- Kab. Wonogiri	Unit	1	9,500,000	9,500,000
- Kab. Sragen	Unit	1	9,500,000	9,500,000
- Kab. Grobogan	Unit	1	9,500,000	9,500,000
- Kab. Demak	Unit	1	9,500,000	9,500,000
- Kab. Semarang	Unit	1	9,500,000	9,500,000
- Kota Magelang	Unit	1	9,500,000	9,500,000
Town Coordinator in DI Yogyakarta Province (3 Korkot)	Unit	-	-	-
- Town Coordinator Office - 1, Kab. Bantul	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 2, Kab. Sleman	Unit	1	9,500,000	9,500,000
- Town Coordinator Office - 3, Kota Yogyakarta	Unit	1	9,500,000	9,500,000

	for Ass.CD Independent DI Yogyakarta Province (1 Askot Mandiri)	Unit	-	-	-
	- Kab. Kulonprogo	Unit	1	9,500,000	9,500,000
c)	Printer Laser Jet (rental)				
	Town Coordinator in Central Java Province (25 Korkot)	Unit	-	-	-
	- Town Coordinator Office - 1, Kab. Banyumas	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 3, Kab. Kebumen	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 4, Kab. Purworejo	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 5, Kab. Magelang	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 6, Kab. Boyolali	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 7, Kab. Klaten	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 10, Kab. Blora	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 11, Kab. Rembang	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 12, Kab. Pati	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 13, Kab. Kudus	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 14, Kab. Jepara	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 15, Kab. Temanggung	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 16, Kab. Kendal	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 17, Kab. Batang	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 19, Kab. Pemalang	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 20, Kab. Tegal	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 21, Kab. Brebes	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 22, Kota Surakarta	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 23, Kota Semarang	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 24, Kota Pekalongan	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 25, Kota Tegal	Unit	19	150,000	2,850,000
	for Ass.CD Independent Central Java Province	Unit	-	-	-
	Town Coordinator in DI Yogyakarta Province (3 Korkot)	Unit	-	-	-
	- Town Coordinator Office - 1, Kab. Bantul	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 2, Kab. Sleman	Unit	19	150,000	2,850,000
	- Town Coordinator Office - 3, Kota Yogyakarta	Unit	19	150,000	2,850,000
	for Ass.CD Independent DI. Yogyakarta Province (1 Askot Mandiri)	Unit	-	-	-
d)	Faximille (purchase)				
	Central Java Province				
	- Town Coordinator Office - 1, Kab. Banyumas	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 3, Kab. Kebumen	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 4, Kab. Purworejo	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 5, Kab. Magelang	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 6, Kab. Boyolali	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 7, Kab. Klaten	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 10, Kab. Blora	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 11, Kab. Rembang	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 12, Kab. Pati	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 13, Kab. Kudus	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 14, Kab. Jepara	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 15, Kab. Temanggung	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 16, Kab. Kendal	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 17, Kab. Batang	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 19, Kab. Pemalang	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 20, Kab. Tegal	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 21, Kab. Brebes	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 22, Kota Surakarta	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 23, Kota Semarang	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 24, Kota Pekalongan	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 25, Kota Tegal	Unit	1	1,500,000	1,500,000
	DI Yogyakarta Province				
	- Town Coordinator Office - 1, Kab. Bantul	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 2, Kab. Sleman	Unit	1	1,500,000	1,500,000
	- Town Coordinator Office - 3, Kota Yogyakarta	Unit	1	1,500,000	1,500,000

e)	Digital Camera (rental)				
	Central Java Province				
	- Town Coordinator Office - 1, Kab. Banyumas	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 3, Kab. Kebumen	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 4, Kab. Purworejo	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 5, Kab. Magelang	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 6, Kab. Boyolali	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 7, Kab. Klaten	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 10, Kab. Blora	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 11, Kab. Rembang	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 12, Kab. Pati	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 13, Kab. Kudus	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 14, Kab. Jepara	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 15, Kab. Temanggung	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 16, Kab. Kendal	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 17, Kab. Batang	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 18, Kab. Pekalongan	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 19, Kab. Pemalang	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 20, Kab. Tegal	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 21, Kab. Brebes	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 22, Kota Surakarta	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 23, Kota Semarang	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 24, Kota Pekalongan	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 25, Kota Tegal	Unit	14	75,000	1,050,000
	for Ass.CD Independent Central Java Province				
	- Kab. Cilacap	Unit	14	75,000	1,050,000
	- Kab. Banjarnegara	Unit	14	75,000	1,050,000
	- Kab. Wonosobo	Unit	14	75,000	1,050,000
	- Kab. Wonogiri	Unit	14	75,000	1,050,000
	- Kab. Sragen	Unit	14	75,000	1,050,000
	- Kab. Grobogan	Unit	14	75,000	1,050,000
	- Kab. Demak	Unit	14	75,000	1,050,000
	- Kab. Semarang	Unit	14	75,000	1,050,000
	- Kota Magelang	Unit	14	75,000	1,050,000
	DI Yogyakarta Province				
	- Town Coordinator Office - 1, Kab. Bantul	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 2, Kab. Sleman	Unit	14	75,000	1,050,000
	- Town Coordinator Office - 3, Kota Yogyakarta	Unit	14	75,000	1,050,000
	for Ass.CD Independent DI Yogyakarta Province				
	- Kab. Kulonprogo	Unit	14	75,000	1,050,000
f)	Maintenance for Central Java Province	mth	10	8,000,000	80,000,000
g)	Maintenance for DI Jogjakarta Province	mth	10	5,000,000	50,000,000
	TOTAL II. 6 OFFICE EQUIPMENT				1,502,900,000

II.7 VEHICLES (RENTAL)

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1.	Rent a Car for Central Province Office				
	- Central Office in Central Java Province (for Program Director)	Unit/mth	22	6,500,000	143,000,000
	- Central Office in Central Java Province	Unit/mth	66	6,500,000	429,000,000
	- Central Office in DI Yogyakarta Province	Unit/mth	44	6,500,000	286,000,000
2.	Rent a Car Town Coordinator Office				
a)	Town Coordinator in Central Java Province (25 Korkot)	Unit/mth	-	-	-
	- Town Coordinator Office - 1, Kab. Banyumas	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 2, Kab. Purbalingga	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 3, Kab. Kebumen	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 4, Kab. Purworejo	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 5, Kab. Magelang	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 6, Kab. Boyolali	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 7, Kab. Klaten	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 8, Kab. Sukoharjo	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 9, Kab. Karanganyar	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 10, Kab. Blora	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 11, Kab. Rembang	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 12, Kab. Pati	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 13, Kab. Kudus	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 14, Kab. Jepara	Unit/mth	19	6,500,000	123,500,000
	- Town Coordinator Office - 15, Kab. Temanggung	Unit/mth	19	6,500,000	123,500,000

- Town Coordinator Office - 16, Kab. Kendal	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 17, Kab. Batang	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 18, Kab. Pekalongan	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 19, Kab. Pemalang	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 20, Kab. Tegal	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 21, Kab. Brebes	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 22, Kota Surakarta	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 23, Kota Semarang	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 24, Kota Pekalongan	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 25, Kota Tegal	Unit/mth	19	6,500,000	123,500,000
b) Town Coordinator in DI Yogyakarta Province (3 Korkot)	Unit/mth	-	-	-
- Town Coordinator Office - 1, Kab. Bantul	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 2, Kab. Sleman	Unit/mth	19	6,500,000	123,500,000
- Town Coordinator Office - 3, Kota Yogyakarta	Unit/mth	19	6,500,000	123,500,000
3. Rent a Motor Cycle for Ass Town Coordinator (9 Askot Central Java + 1 Askot DIY)	Unit/mth	190	750,000	142,500,000
4 Maintenance	Ls	-	35,500,000	-
TOTAL II.7 VEHICLES				4,458,500,000

II.8 COMMUNICATION COST

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1. Central Office					
a) Telephone, Post & Fax					
- Central Office in Central Java Province	Month	22	2,500,000	55,000,000	
- Central Office in DI Yogyakarta Province	Month	22	1,500,000	33,000,000	
b) Internet					
- Central Office in Central Java Province	Month	22	1,000,000	22,000,000	
- Central Office in DI Yogyakarta Province	Month	22	1,000,000	22,000,000	
c) USB Modem and mobile internet (rental/abondment)	Unit	110	400,000	44,000,000	
2. Town Coordinator I Office					
a) Telephone, Post & Fax					
Town Coordinator in Central Java Province (25 Korkot)	Month	-	-	-	
- Town Coordinator Office - 1, Kab. Banyumas	Month	19	500,000	9,500,000	
- Town Coordinator Office - 2, Kab. Purbalingga	Month	19	500,000	9,500,000	
- Town Coordinator Office - 3, Kab. Kebumen	Month	19	500,000	9,500,000	
- Town Coordinator Office - 4, Kab. Purworejo	Month	19	500,000	9,500,000	
- Town Coordinator Office - 5, Kab. Magelang	Month	19	500,000	9,500,000	
- Town Coordinator Office - 6, Kab. Boyolali	Month	19	500,000	9,500,000	
- Town Coordinator Office - 7, Kab. Klaten	Month	19	500,000	9,500,000	
- Town Coordinator Office - 8, Kab. Sukoharjo	Month	19	500,000	9,500,000	
- Town Coordinator Office - 9, Kab. Karanganyar	Month	19	500,000	9,500,000	
- Town Coordinator Office - 10, Kab. Blora	Month	19	500,000	9,500,000	
- Town Coordinator Office - 11, Kab. Rembang	Month	19	500,000	9,500,000	
- Town Coordinator Office - 12, Kab. Pati	Month	19	500,000	9,500,000	
- Town Coordinator Office - 13, Kab. Kudus	Month	19	500,000	9,500,000	
- Town Coordinator Office - 14, Kab. Jepara	Month	19	500,000	9,500,000	
- Town Coordinator Office - 15, Kab. Temanggung	Month	19	500,000	9,500,000	
- Town Coordinator Office - 16, Kab. Kendal	Month	19	500,000	9,500,000	
- Town Coordinator Office - 17, Kab. Batang	Month	19	500,000	9,500,000	
- Town Coordinator Office - 18, Kab. Pekalongan	Month	19	500,000	9,500,000	
- Town Coordinator Office - 19, Kab. Pemalang	Month	19	500,000	9,500,000	
- Town Coordinator Office - 20, Kab. Tegal	Month	19	500,000	9,500,000	
- Town Coordinator Office - 21, Kab. Brebes	Month	19	500,000	9,500,000	
- Town Coordinator Office - 22, Kota Surakarta	Month	19	500,000	9,500,000	
- Town Coordinator Office - 23, Kota Semarang	Month	19	500,000	9,500,000	
- Town Coordinator Office - 24, Kota Pekalongan	Month	19	500,000	9,500,000	
- Town Coordinator Office - 25, Kota Tegal	Month	19	500,000	9,500,000	
for Ass.CD Independent Central Java Province (9 Askot mandiri)	Month	-	-	-	
- Kab. Cilacap	Month	19	250,000	4,750,000	
- Kab. Banjarnegara	Month	19	250,000	4,750,000	
- Kab. Wonosobo	Month	19	250,000	4,750,000	
- Kab. Wonogiri	Month	19	250,000	4,750,000	
- Kab. Sragen	Month	19	250,000	4,750,000	
- Kab. Grobogan	Month	19	250,000	4,750,000	
- Kab. Demak	Month	19	250,000	4,750,000	
- Kab. Semarang	Month	19	250,000	4,750,000	
- Kota Magelang	Month	19	250,000	4,750,000	

III. 1 SOCIALIZATION & DISEMINATION

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
1.	Socialization Activity at Province Level				196,000,000
a.	Exhibition NCEP at Province Level				
	Exhibition in Central Java	Ls	-	50,000,000	-
	Exhibition in DI Yogyakarta	Ls	-	50,000,000	-
b.	News Paper (Article) at Province Level : (10 periode x 1 New Paper X 2 Prov)	prd	20	3,000,000	60,000,000
c.	Workshop for Review Implementation NCEP at Province Level	prs/dy	200	200,000	40,000,000
d.	Quarterly Coordination and Intermittent meeting (Program Director, TL -TL/TA Prop, SNVT Prop Central Java and DIY and Pemprov Central Java , DIY)	prs/dy	480	200,000	96,000,000
2.	Socialization Activity at Kabupaten / Kota Level				1,092,000,000
a.	Workshop on Role function (1 time) in Central Java (60 prs / Kab/Kota)	prs/dy	2,100	200,000	420,000,000
b.	Workshop on Role function (1 time) in DI Yogyakarta (60 prs / Kab/Kota)	prs/dy	240	200,000	48,000,000
d.	Radio Program (Talk Show)	time	234	500,000	117,000,000
e.	Study Tematic KBP	prs/dy	3,900	100,000	390,000,000
e.	Media Visit	time	78	1,500,000	117,000,000
TOTAL III.1 SOCIALIZATION & DISEMINATION					1,288,000,000

III. 2 TRAINING

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
	Old and New Location NCEP				1,199,100,000
a.	Training and Coaching at Town Coordinator Level				
	- Training for Town Coordinator - 2	prs/dy	234	150,000	35,100,000
	- Specialty Coaching Revolving Fund for Town Coordinator	prs/dy	78	50,000	3,900,000
b.	Training for Person of Oversight Consultant (OC)	prs/dy	120	150,000	18,000,000
c.	Training at Kecamatan Level				
	- Training for BKM Forum (3 prs/BKM, for 2182 BKM)	prs/dy	13,092	50,000	654,600,000
d.	Coaching for Government Officer :				
	- KBP 1,2,3 4 dan 5 Coaching	prs/dy	9,750	50,000	487,500,000
	Old Location NCEP				845,225,000
a.	Coaching for Government Officer :				
	- KBP 5 Coaching	prs/dy	-	50,000	-
	- Data Based PJM Coaching	prs/dy	117	150,000	17,550,000
b.	Training and Coaching for Facilitator and Town Coordinator Assistant:				
	- Intermediate 2 Training (703 Fcltr and 111 Ass)	prs/dy	2,442	150,000	366,300,000
	- Intermediate Coaching for Facilitator and Economic Specialist Assistant :	prs/dy	716	50,000	35,800,000
	- Advance 2 Training (325 Fcltr and 111 Ass/TC/Specialist)	prs/dy	2,616	150,000	392,400,000
	- Modul for Advance 1 Training (325 Fcltr and 111 Ass/TC/Specialist)	prs/dy	436	50,000	21,800,000
	- Asmandat Training (35 Person)	prs/dy	70	150,000	10,500,000
	- Modul for Asmandat Training (35 Person)	prs/dy	35	25,000	875,000

No	Description	Unit	Contract Amount		
			Vol	Rate	Amount
	New Location NCEP				770,455,000
a.	Training and Coaching for Facilitator and Town Coordinator Assistant:				
	- Basic Training 2 for facilitator and TC Asistent	prs/dy	-	150,000	-
	- Basic Training 3 for facilitator and TC Asistent	prs/dy	-	150,000	-
	- Basic Training for Replacement Facilitators & TC Asistent	prs/dy	3,335	150,000	500,280,000
	- Training for Asmandat (32 Central Java and 3 DIY, Asmandat)	prs/dy	140	150,000	21,000,000
	- Modul Training for Asmandat (2 Asmandat)	prs/dy	35	25,000	875,000
	- Coaching KBP 1,2, and 3	prs/dy	-	50,000	-
	- Coaching for facilitator and TC Asistent Micro Finance (244 Fcltr+35 Asst)	prs/dy	1,116	50,000	55,800,000
	- Coaching for facilitator and TC Asistent Technic (488Fcltr+35 Asst)	prs/dy	2,092	50,000	104,600,000

b	National Trainer				
	- ToT Basic Training 3 for Facilitator and TC Assistant	prs/dy	-	150,000	-
	- ToT Intermediate 2 for Facilitator	prs/dy	144	150,000	21,600,000
	- ToT Advance Training for Facilitator	prs/dy	58	150,000	8,700,000
	- ToT Coaching KBP 1, 2 and 3	prs/dy	192	150,000	28,800,000
	- ToT Coaching KBP 4 and 5	prs/dy	192	150,000	28,800,000
TOTAL III.2 TRAINING					2,814,780,000

III. 3 COMPLAIN RESOLUTION UNIT

No	Description	Unit	Contract Amount		
			Number	Rate	Amount
a	Complain Resolution Unit				
	- Tel / Fax / Post Consumable	Month	-	750,000	-
	- Office Consumable	Month	-	750,000	-
	- Computer Desktop (rental)	Unit	-	300,000	-
TOTAL III.3. COMPLAIN RESOLUTION UNIT					-