GOVERNMENT OF REPUBLIC OF INDONESIA
MINISTRY OF PUBLIC WORK
CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC)

COMMUNITY BASED WATER SUPPLY PROGRAM (PAMSIMAS 2)

Contract No.	: KU.08.08/Kontrak/Pamsimas/241/X/2013
Contract Date	: October 25, 2013
Amandement-1	: May 30, 2014
Invoice No.	: 10
Period Of Invoice	: August 2014

No.	Discription	Contract Amount (Rp.)	Previous Comulative Amount (Rp.)	Total Claim Amount (Rp.)	Total Comulative Amount (Rp.)	Balance Amount (Rp.)
(1)	**REMUNERATION**	**22,884,300,000**	**5,306,520,000**	**548,550,000**	**5,855,070,000**	**17,029,230,000**
	A. Key Professional Position	19,890,800,000	4,578,770,000	472,550,000	5,051,320,000	14,839,480,000
	B. Sub Professional Staff	2,062,500,000	502,500,000	50,000,000	552,500,000	1,510,000,000
	C. Supporting Staff	931,000,000	225,250,000	26,000,000	251,250,000	679,750,000
(2)	**REIMBURSABLE**	**11,002,719,800**	**2,518,347,793**	**109,016,787**	**2,627,364,580**	**8,375,355,220**
	A. Duty Travel	3,680,951,550	285,082,347	28,632,050	313,714,397	3,367,237,153
	B. Per-Diem Allowance	1,049,798,250	196,198,415	16,511,000	212,709,415	837,088,835
	C. Office Space and Running Cost	1,054,800,000	730,688,468	260,000	730,948,468	323,851,532
	D. Office Consumable	288,000,000	41,436,650	2,988,249	44,424,899	243,575,101
	E. Office Equipment	688,500,000	570,332,085	1,384,355	571,716,440	116,783,560
	F. Vehicle Rental	864,000,000	209,779,043	23,319,374	233,098,417	630,901,583
	G. Communication	634,000,000	72,151,795	9,019,759	81,171,554	552,828,446
	H. Meeting	2,657,551,500	407,898,440	25,386,000	433,284,440	2,224,267,060
	I. Reporting	85,118,500	4,780,550	1,516,000	6,296,550	78,821,950
	TOTAL (1) + (2)	**33,887,019,800**	**7,824,867,793**	**657,566,787**	**8,482,434,580**	**25,404,585,220**
	ADVANCE PAYMENT	**3,354,492,780**	**3,354,492,780**	**-**	**3,354,492,780**	**-**
	IBRD PORTION (80%)	**27,109,615,840**	**8,943,488,458**	**526,053,430**	**9,469,541,888**	**17,640,073,952**
	INSTALMENT OF ADVANCE PAYMENT	**2,683,594,224**	**2,012,695,668**	**223,632,852**	**2,236,328,520**	**447,265,704**
	TOTAL INVOICE IBRD PORTION	**27,109,615,840**	**6,930,792,790**	**302,420,578**	**7,233,213,368**	**19,876,402,472**
	APBN-RM PORTION (20%)	**6,777,403,960**	**2,235,872,115**	**131,513,357**	**2,367,385,472**	**4,410,018,488**
	INSTALMENT OF ADVANCE PAYMENT	**670,898,556**	**503,173,917**	**55,908,213**	**559,082,130**	**111,816,426**
	NET APBN-RM PORTION	**6,777,403,960**	**1,732,698,198**	**75,605,144**	**1,808,303,342**	**4,969,100,618**
	PPN (10%)	**677,740,396**	**173,269,820**	**7,560,514**	**180,830,334**	**496,910,062**
	TOTAL APBN-RM PORTION	**7,455,144,356**	**1,905,968,017**	**83,165,659**	**1,989,133,676**	**5,466,010,680**
	TOTAL	**34,564,760,196**	**8,836,760,808**	**385,586,236**	**9,222,347,044**	**25,342,413,152**

Approved by:
Pejabat Pembuat Komitmen
Pembinaan Teknis
Satuan Kerja Pembinaan Pamsimas

Prepared by :
PT. AMURWA International
in Join Venture With
PT. BINA ASIH Consultants

Dwiatma Singgih RS, ST
NIP. 198006302006041004

Ir. Laksmo Imawanto
President Director

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No.	Name	Position	Contract			Total Previous Comulative		Payment Claim This Invoice		Total Comulative		Balance	
			Man Months (MM)	Billing Rate (Rp.)	Amount (Rp.)	Man Months (MM)	Amount (Rp.)	Man Months (MM)	Amount (Rp.)	Man Months (MM)	Amount (Rp.)	Man Months (MM)	Amount (Rp.)
A.	**Key Proffesional Position**												
1	Endang Turyana	Team Leader	36.00										
	Implementation Sub Team												
2	Mohammad Ari Alam	Community Development & Gender Spec.	36.00										
3	Poppy Harsutiani	WSS Engineering & Environmental Safeguard	36.00										
4	Suprapto	Healt and Hygiene Specialist	34.00										
5	Sri Pantjawati Handayani	Local Government Specialist	5.00										
	Mulyadi		31.00										
6	Liberto Garcia Joaquin	Social Media Communication Specialist	33.00										
7	Rita Hendriawati	Web Communications & Content Editor	33.00										
	Procurement and Finance Sub Team												
8	Adi Junaidi	Procurement Specialist	33.00										
9	Taufiq Wahyudhie	Financial Management Specialist	36.00										
10	Winur Cahjatun	Accounting and Auditing Specialist	36.00										
	M & E / MIS Sub Team												
11	Kukuh Pranandana	Monitoring & Evaluation Specialist	36.00										
12	Agustinus Setijanto	MIS Specialist	6.00										
	Achyar Lubis		30.00										
13	Irfan Rais	Complain Handling Specialist	36.00										
14	Nazar Ridha	Web Development Specialist	12.00										
15	Deddy Setiawan	Web Administrator	33.00										
16	Supriyono	MIS Application Programer 1	33.00										
17	Ahadisam	MIS Application Programer 2	33.00										
18	Achyar Lubis	Database Administrator	4.25										
	Hendro Abiyasa		28.75										
	SUB TOTAL (A)				**19,890,800,000**		**4,578,770,000**		**472,550,000**		**5,051,320,000**		**14,839,480,000**

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B.	**Sub Professional**												
1	Fajar Ferdianto	Assistant Complain Handling	33.00										
2	David Tandi Palamba	Assistant Finance & Accounting 1	33.00										
3	Susanti	Assistant Finance & Accounting 2	33.00										
4	Heri Budiwanto	Assistant Monev 1	33.00										
5	Dedyd Harwanto	Assistant Monev 2	33.00										
	SUB TOTAL (B)				**2,062,500,000**		**502,500,000**		**50,000,000**		**552,500,000**		**1,510,000,000**
C.	**Supporting Staff**												
1	Fajar Triatmoko	Office Manager	36.00										
2	Endang W. Kartika	Billingual Secretary	36.00										
3	Mulyadi	Computer Operator	36.00										
4	Guntur Prawito	Database Operator	36.00										
5	Muhidin	Office Boy	36.00										
6	Mujiono	Security	34.00										
	SUB TOTAL (C)				**931,000,000**		**225,250,000**		**26,000,000**		**251,250,000**		**679,750,000**
	TOTAL (A+B+C)				**22,884,300,000**		**5,306,520,000**		**548,550,000**		**5,855,070,000**		**17,029,230,000**

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No.	Description					Unit	Contract			Total Previous Comulative		Payment Claim This Invoice		Total Comulative		Balance	
							Volume	Unit Cost (Rp.)	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)
A	**DUTY TRAVEL**																
A.1	*Transport : Jakarta to Province*																
1	Team Leader	1	pers	X	30	R-Trip	30	3,693,700	110,811,000	14	32,222,256	1	2,882,400	15	35,104,656	15	75,706,344
2	Implementation Sub-Team (IST)																
	Community Development/Gender Specialist (CDGS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	9	13,855,409	-	-	9	13,855,409	27	119,117,791
	Water Suplly and Sanitation Engineer/ Environmental Safeguard (WSSE)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	13	27,308,000	-	-	13	27,308,000	23	105,665,200
	Health/Hygiene Specialist (HHS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	7	10,891,940	2	4,730,750	9	15,622,690	27	117,350,510
	Local Government Specialist (LGS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	1	1,950,040	-	-	1	1,950,040	35	131,023,160
	Social Media/Communication Specialist (SMCS)	1	pers	X	28	R-Trip	28	3,693,700	103,423,600	8	14,246,560	-	-	8	14,246,560	20	89,177,040
	Web Communications & Content Editor (WCCE)	1	pers	X	0	R-Trip	-	3,693,700	-	-	-	-	-	-	-	-	-
3	Procurement and Finance Sub-Team (PFST)																
	Procurement Specialist (PS)	1	pers	X	34	R-Trip	34	3,693,700	125,585,800	4	4,484,700	2	2,005,800	6	6,490,500	28	119,095,300
	Financial Management Specialist (FMS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	3	5,503,160	-	-	3	5,503,160	33	127,470,040
	Accounting and Auditing Specialist (AAS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	7	21,527,885	-	-	7	21,527,885	29	111,445,315
4	M&E/MIS Sub-Team (MIS)																
	Monitoring-Evaluation Specialist (MONEV)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	12	31,830,700	3	6,008,000	15	37,838,700	21	95,134,500
	MIS Specialist	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	4	4,217,060	1	2,452,600	5	6,669,660	31	126,303,540
	Complaints Handling Specialist (CHS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	11	22,844,935	1	2,594,700	12	25,439,635	24	107,533,565
	Website Development Specialist (WDS)	1	pers	X	0	R-Trip	-	3,693,700	-	-	-	-	-	-	-	-	-
	Website Administrator (WA)	1	pers	X	0	R-Trip	-	3,693,700	-	-	-	-	-	-	-	-	-
	MIS Applications Programmer - 1 (MAP 1)	1	pers	X	3	R-Trip	3	3,693,700	11,081,100	2	5,098,300	1	1,767,900	3	6,866,200	-	4,214,900
	MIS Applications Programmer - 2 (MAP 2)	1	pers	X	3	R-Trip	3	3,693,700	11,081,100	-	-	-	-	-	-	3	11,081,100
	Database Administrator (DA)	1	pers	X	0	R-Trip	-	3,693,700	-	-	-	-	-	-	-	-	-
5	Sub Professional Staff																
	Assistant Complaint Handling	1	pers	X	0	R-Trip	-	3,693,700	-	-	-	-	-	-	-	-	-
	Assistant Finance & Accounting - 1	1	pers	X	9	R-Trip	9	3,693,700	33,243,300	2	7,194,400	-	-	2	7,194,400	7	26,048,900
	Assistant Finance & Accounting - 2	1	pers	X	0	R-Trip	16	3,693,700	59,099,200	-	-	-	-	-	-	16	59,099,200
	Assistant MONEV - 1	1	pers	X	18	R-Trip	18	3,693,700	66,486,600	12	29,255,440	1	4,064,800	13	33,320,240	5	33,166,360
	Assistant MONEV - 2	1	pers	X	18	R-Trip	18	3,693,700	66,486,600	2	8,171,700	-	-	2	8,171,700	16	58,314,900
A.2	*Local Transport*																
1	Local transport from Province to District	467	R-Trips	X	3	Days/R-Trip	1,449	709,650	1,028,282,850	28	17,565,000	4	2,125,100	32	19,690,100	1,417	1,008,592,750
2	Local Transport - Spot Checking (3% of Villages)	68	Village	X	3	Days/R-Trip	1,224	709,650	868,611,600	42	26,914,862	-	-	42	26,914,862	1,182	841,696,738
	Sub Total Duty Travel								**3,680,951,550**		**285,082,347**		**28,632,050**		**313,714,397**		**3,367,237,153**

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			Volume	Unit Cost (Rp.)	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)
B	**PER DIEM ALLOWANCE**												
B.1	*Out of Station Allowance*												
1	Monitoring and Evaluation 257 R-Trips X 3	persontrip	819	393,750	322,481,250	124	45,010,000	20	7,620,000	144	52,630,000	675	269,851,250
2	Expert Group Meeting (EGM) 60 R-Trips X 3	persontrip	180	393,750	70,875,000	180	68,270,000	-	-	180	68,270,000	-	2,605,000
3	Other (include Training, Coordination Meeting, etc) 42 R-Trips X 2	persontrip	84	393,750	33,075,000	84	25,200,000	-	-	84	25,200,000	-	7,875,000
4	Implementation Support Mission 108 R-Trips X 5	persontrip	540	393,750	212,625,000	55	17,630,000	16	6,160,000	71	23,790,000	469	188,835,000
B.2	*Accomodation*												
1	Monitoring and Evaluation 257 R-Trips X 2	nights	546	360,300	196,723,800	68	20,621,915	6	1,650,000	74	22,271,915	472	174,451,885
2	Expert Group Meeting (EGM) 60 R-Trips X 2	nights	120	360,300	43,236,000	10	3,921,000	-	-	10	3,921,000	110	39,315,000
3	Other (include Training, Coordination Meeting, etc) 42 R-Trips X 1	nights	42	360,300	15,132,600	9	3,525,000	-	-	9	3,525,000	33	11,607,600
4	Implementation Support Mission 108 R-Trips X 4	nights	432	360,300	155,649,600	40	12,020,500	5	1,081,000	45	13,101,500	387	142,548,100
	Sub Total Per Diem Allowance				**1,049,798,250**		**196,198,415**		**16,511,000**		**212,709,415**		**837,088,835**

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C	**OFFICE UTILITIES AND RUNNING COSTS**												
C.1	*Office Space (include Improv./rehabilitation, AC, Furniture and the add. of electricity power)* 230 m^2 x 36	m2/month	36	110,000	910,800,000	26	697,785,500	-	-	26	697,785,500	10	213,014,500
C.2	*Office Running Cost (Electricity Cost, Water Account, Banquet, and Office Maintenance)* 1 Ls x 36	month	36	4,000,000	144,000,000	8	32,902,968	1	260,000	9	33,162,968	27	110,837,032
	Sub Total Utilities and Running Cost				**1,054,800,000**		**730,688,468**		**260,000**		**730,948,468**		**323,851,532**
D	**OFFICE CONSUMABLE**												
D.1	Office Supply and Consumable 1 Ls x 36	Ls-Months	36	3,000,000	108,000,000	9	24,138,600	1	1,337,399	10	25,475,999	26	82,524,001
D.2	Computer Supply 1 Ls x 36	Ls-Months	36	3,000,000	108,000,000	9	10,556,000	1	1,370,000	10	11,926,000	26	96,074,000
D.3	Photocopy Supply 1 Ls x 36	persontrip	36	2,000,000	72,000,000	9	6,742,050	1	280,850	10	7,022,900	26	64,977,100
	Sub Total Office Consumable				**288,000,000**		**41,436,650**		**2,988,249**		**44,424,899**		**243,575,101**

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E	**OFFICE EQUIPMENT**												
E.1	*Team Leader*												
1	Notebook Computer (Purchase)	Unit	1	8,500,000	8,500,000	1	8,500,000	-	-	1	8,500,000	-	-
2	Printer Laserjet Color A4 (Purchase)	Unit	1	3,500,000	3,500,000	1	3,450,000	-	-	1	3,450,000	-	50,000
3	Digital Camera	Unit	1	3,500,000	3,500,000	1	3,325,000	-	-	1	3,325,000	-	175,000
4	White Board - Small (Purchase)	Unit	1	1,000,000	1,000,000	1	1,000,000	-	-	1	1,000,000	-	-
E.2	*Implementation Sub-Team (IST)*												
1	Notebook Computer (Purchase)	Unit	6	8,500,000	51,000,000	6	51,000,000	-	-	6	51,000,000	-	-
2	Printer Laserjet Color A4 (Purchase)	Unit	1	3,500,000	3,500,000	1	3,450,000	-	-	1	3,450,000	-	50,000
3	Digital Camera	Unit	2	3,500,000	7,000,000	2	6,650,000	-	-	2	6,650,000	-	350,000
4	White Board - Small (Purchase)	Unit	1	1,000,000	1,000,000	1	1,000,000	-	-	1	1,000,000	-	-
	Media Social/ Communication Specialist Equipment :												
5	Camera Photography and Video Camera	Unit	1	25,000,000	25,000,000	1	22,500,000	-	-	1	22,500,000	-	2,500,000
6	Portable Computer (Multimedia)	Unit	1	20,000,000	20,000,000	1	19,500,000	-	-	1	19,500,000	-	500,000
7	Printer Inkjet Colour A3	Unit	1	6,000,000	6,000,000	1	4,750,000	-	-	1	4,750,000	-	1,250,000
E.3	*Procurement and Finance Sub-Team (PFST)*												
1	Notebook Computer (Purchase)	Unit	3	8,500,000	25,500,000	3	25,500,000	-	-	3	25,500,000	-	-
2	Printer Laserjet Color A4 (Purchase)	Unit	1	3,500,000	3,500,000	1	3,450,000	-	-	1	3,450,000	-	50,000
3	White Board - Small (Purchase)	Unit	1	1,000,000	1,000,000	1	1,000,000	-	-	1	1,000,000	-	-
E.4	*M&E/MIS Sub-Team (MIS)*												
1	Notebook Computer (Purchase)	Unit	8	8,500,000	68,000,000	8	68,000,000	-	-	8	68,000,000	-	-
2	Printer Laserjet Color A4 (Purchase)	Unit	1	3,500,000	3,500,000	1	3,450,000	-	-	1	3,450,000	-	50,000
3	White Board - Small (Purchase)	Unit	1	1,000,000	1,000,000	1	1,000,000	-	-	1	1,000,000	-	-
	MIS WEB base Communication Equipment :												
4	Server Computer	Unit	-	37,500,000	-	-	-	-	-	-	-	-	-
	Server Computer-1 (IBM Blade Centre PS 702 Express)	Unit	1	130,000,000	130,000,000	1	123,294,550	-	-	1	123,294,550	-	6,705,450
	Server Computer-1 (IBM Server X3500 M4)	Unit	1	77,000,000	77,000,000	1	76,621,050	-	-	1	76,621,050	-	378,950
5	GSM Modem + SIM Card (Purchase)	Unit	1	1,500,000	1,500,000	1	1,500,000	-	-	1	1,500,000	-	-
6	Router, LAN Peripheral (Purchase)	Unit	1	2,000,000	2,000,000	1	2,000,000	-	-	1	2,000,000	-	-
7	Software MS Windows (Purchase)	Unit	2	6,000,000	12,000,000	1	5,500,000	-	-	1	5,500,000	1	6,500,000
8	Software Microsoft Office (Purchase)	Unit	2	6,000,000	12,000,000	1	5,500,000	-	-	1	5,500,000	1	6,500,000
9	Software Anti Virus (Purchase)	Unit	4	3,000,000	12,000,000	1	3,000,000	-	-	1	3,000,000	3	9,000,000
E.5	*Sub Professional*												
1	Portable Computer (Purchase)	Unit	5	6,500,000	32,500,000	5	32,500,000	-	-	5	32,500,000	-	-
2	Printer Laserjet Color A4 (Purchase)	Unit	1	3,500,000	3,500,000	1	3,450,000	-	-	1	3,450,000	-	50,000
3	White Board - Small (Purchase)	Unit	1	1,000,000	1,000,000	1	1,000,000	-	-	1	1,000,000	-	-
E.6	*Supporting*												
1	Portable Computer (Purchase)	Unit	4	6,500,000	26,000,000	4	26,000,000	-	-	4	26,000,000	-	-
2	Printer Laserjet Color A4 (Purchase)	Unit	1	3,500,000	3,500,000	1	3,450,000	-	-	1	3,450,000	-	50,000
3	Printer Inkjet Colour A3 (Purchase)	Unit	1	5,000,000	5,000,000	1	4,750,000	-	-	1	4,750,000	-	250,000
4	Scanner (Purchase)	Unit	1	3,500,000	3,500,000	1	3,500,000	-	-	1	3,500,000	-	-
5	Electronic Whiteboard [Thelmal paper, Size: 900x1400 mm] - (Purchase)	Unit	1	18,500,000	18,500,000	1	18,350,000	-	-	1	18,350,000	-	150,000
6	Multimedia Projector (Purchase)	Unit	1	7,500,000	7,500,000	1	7,500,000	-	-	1	7,500,000	-	-
7	Facsimilie (Purchase)	Unit	1	2,500,000	2,500,000	1	2,500,000	-	-	1	2,500,000	-	-
8	Handycam (Purchase)	Unit	1	3,000,000	3,000,000	1	3,000,000	-	-	1	3,000,000	-	-
9	Digital Camera (Purchase)	Unit	2	3,500,000	7,000,000	1	3,325,000	-	-	1	3,325,000	1	3,675,000
10	Telephone line	Unit	3	2,000,000	6,000,000	1	3,324,125	-	-	1	3,324,125	2	2,675,875
11	Rental of Photocopy Machine (Include Maintenance)	Unit	36	2,500,000	90,000,000	8	12,742,360	1	1,384,355	9	14,126,715	27	75,873,285
	Sub Total Office Equipment				**688,500,000**		**570,332,085**		**1,384,355**		**571,716,440**		**116,783,560**

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GOVERNMENT OF REPUBLIC OF INDONESIA
MINISTRY OF PUBLIC WORK
CENTRAL MANAGEMENT ADVISORY CONSULTANT (CMAC)
COMMUNITY BASED WATER SUPPLY PROGRAM (PAMSIMAS 2)

Contract No.	: KU.08.08/Kontrak/Pamsimas/241/X/2013
Contract Date	: October 25, 2013
Amandement-1	: May 30, 2014
Invoice No.	: 10
Period Of Invoice	: August 2014

No.	Description					Unit	Contract			Total Previous Comulative		Payment Claim This Invoice		Total Comulative		Balance	
							Volume	Unit Cost (Rp.)	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)
F	**VEHICLE RENTAL**																
F.1	***Car Rental (Include Driver)***																
1	Team Leader	1	unit	x	36	Car.Months	36	6,500,000	234,000,000	9	57,300,000	1	6,500,000	10	63,800,000	26	170,200,000
2	Expert, Sub Professional, Supporting and Operasional	2	unit	x	36	Car.Months	72	6,500,000	468,000,000	18	116,625,000	2	13,000,000	20	129,625,000	52	338,375,000
F.2	*Operation and Maintenance*	3	unit	x	36	Car.Months	108	1,500,000	162,000,000	27	35,854,043	3	3,819,374	30	39,673,417	78	122,326,583
	Sub Total Vehicle Rental								**864,000,000**		**209,779,043**		**23,319,374**		**233,098,417**		**630,901,583**
G	**COMMUNICATION**																
G.1	Telephone and Postage	3	Lines	x	36	month	108	3,000,000	324,000,000	17	24,195,095	3	1,949,959	20	26,145,054	88	297,854,946
G.2	Internet Connection for Office	1	Ls	x	36	month	36	2,000,000	72,000,000	9	13,286,900	1	1,328,900	10	14,615,800	26	57,384,200
G.3	Internet Connection for WEB-Old	1	Ls	x	36	month	4	3,500,000	14,000,000	4	14,000,000	-	-	4	14,000,000	-	-
	Internet Connection for WEB-New1	1	Ls	x	32	month	32	3,500,000	112,000,000	3	14,743,000	1	3,135,000	4	17,878,000	28	94,122,000
	Internet Connection for WEB-New2	1	Ls	x	32	month	32	3,500,000	112,000,000	3	5,926,800	1	2,605,900	4	8,532,700	28	103,467,300
	Sub Total Communication								**634,000,000**		**72,151,795**		**9,019,759**		**81,171,554**		**552,828,446**

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			Volume	Unit Cost (Rp.)	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)	Volume	Amount (Rp.)
H	**MEETING**												
H.1	*Expert Group Meeting - Central*												
1	Fullboard Package												
	Regional Team	Man-Days	280	600,000	168,000,000	28	14,070,000	-	-	28	14,070,000	252	153,930,000
	Provincial Team	Man-Days	720	600,000	432,000,000	219	122,572,250	32	19,300,000	251	141,872,250	469	290,127,750
	Central Team	Man-Days	180	600,000	108,000,000	146	78,757,125	15	5,700,000	161	84,457,125	19	23,542,875
	CPMU Team	Man-Days	200	600,000	120,000,000	22	12,812,625	-	-	22	12,812,625	178	107,187,375
2	Airfare Transportation												
	Regional Team												
	Riau Province/Pekanbaru	R-Trips	20	3,121,200	62,424,000	1	2,483,000	-	-	1	2,483,000	19	59,941,000
	Sumatera Selatan Province/Palembang	R-Trips	20	2,567,400	51,348,000	4	6,358,100	-	-	4	6,358,100	16	44,989,900
	Jawa Barat Province/Bandung	R-Trips	20	400,000	8,000,000	1	170,000	-	-	1	170,000	19	7,830,000
	Jawa Tengah Province/Semarang	R-Trips	20	2,370,800	47,416,000	1	1,856,500	-	-	1	1,856,500	19	45,559,500
	Nusa Tenggara Barat Province/Mataram	R-Trips	20	3,881,550	77,631,000	1	2,125,900	-	-	1	2,125,900	19	75,505,100
	Sulawesi Utara Province/Menado	R-Trips	20	4,831,400	96,628,000	1	3,682,600	-	-	1	3,682,600	19	92,945,400
	Sulawesi Selatan Province/Makassar	R-Trips	20	3,963,900	79,278,000	1	2,865,300	-	-	1	2,865,300	19	76,412,700
	Provincial Team												
	Sumatera Barat Province/Padang	R-Trips	15	2,914,600	43,719,000	5	10,896,000	-	-	5	10,896,000	10	32,823,000
	Sumatera Utara Province/Medan	R-Trips	15	3,978,100	59,671,500	1	3,258,800	-	-	1	3,258,800	14	56,412,700
	Riau Province/Pekanbaru	R-Trips	15	3,121,200	46,818,000	3	7,061,800	-	-	3	7,061,800	12	39,756,200
	Bengkulu Province/Bengkulu	R-Trips	15	2,214,100	33,211,500	2	4,533,500	-	-	2	4,533,500	13	28,678,000
	Bangka Belitung Province/Pangkal Pinang	R-Trips	15	2,204,600	33,069,000	1	1,804,200	-	-	1	1,804,200	14	31,264,800
	Banten Province/Serang	R-Trips	15	400,000	6,000,000	-	-	-	-	-	-	15	6,000,000
	Jawa Barat Province/Bandung	R-Trips	15	400,000	6,000,000	-	-	-	-	-	-	15	6,000,000
	Kalimantan Barat Province/Pontianak	R-Trips	15	3,045,900	45,688,500	-	-	-	-	-	-	15	45,688,500
	Kalimantan Selatan Province/Banjarmasin	R-Trips	15	2,982,100	44,731,500	3	5,439,500	-	-	3	5,439,500	12	39,292,000
	Jawa Tengah Province/Semarang	R-Trips	45	2,370,800	106,686,000	9	11,781,900	-	-	9	11,781,900	36	94,904,100
	DIY Province/Yogyakarta	R-Trips	15	2,527,400	37,911,000	-	-	-	-	-	-	15	37,911,000
	Jawa Timur Province/Surabaya	R-Trips	15	3,066,950	46,004,250	-	-	-	-	-	-	15	46,004,250
	Nusa Tenggara Barat Province/Mataram	R-Trips	15	3,881,550	58,223,250	1	2,878,900	-	-	1	2,878,900	14	55,344,350
	Nusa Tenggara Timur Province/Kupang	R-Trips	30	5,051,500	151,545,000	7	17,484,800	-	-	7	17,484,800	23	134,060,200
	Gorontalo Province/Gorontalo	R-Trips	15	4,980,050	74,700,750	3	12,002,500	-	-	3	12,002,500	12	62,698,250
	Sulawesi Tengah Province/Palu	R-Trips	15	4,477,700	67,165,500	3	7,223,900	-	-	3	7,223,900	12	59,941,600
	Sulawesi Utara Province/Manado	R-Trips	15	4,831,400	72,471,000	3	8,874,500	-	-	3	8,874,500	12	63,596,500
	Sulawesi Barat Province/Mamuju	R-Trips	15	5,000,050	75,000,750	3	12,127,200	-	-	3	12,127,200	12	62,873,550
	Sulawesi Selatan Province/Makassar	R-Trips	15	3,963,900	59,458,500	4	11,223,600	-	-	4	11,223,600	11	48,234,900
	Papua Province/Jayapura	R-Trips	15	7,942,100	119,131,500	3	16,708,400	-	-	3	16,708,400	12	102,423,100
3	Local Transportation												
	Regional Team	R-Trips	140	340,000	47,600,000	7	2,380,000	-	-	7	2,380,000	133	45,220,000
	Provincial Team	R-Trips	345	340,000	117,300,000	59	20,060,000	-	-	59	20,060,000	286	97,240,000
H.2	*Round Table Meeting*												
1	Central Team	Man-Days	324	80,000	25,920,000	129	1,574,600	35	386,000	164	1,960,600	160	23,959,400
2	CPMU Team	Man-Days	360	80,000	28,800,000	95	2,830,940	-	-	95	2,830,940	265	25,969,060
	Sub Total Meeting				**2,657,551,500**		**407,898,440**		**25,386,000**		**433,284,440**		**2,224,267,060**

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I	**REPORTING**																
1	Inception Report	5	X	1		Copies	10	100,000	1,000,000	10	1,183,550	-	-	10	1,183,550	-	(183,550)
2	Monthly Report	5	X	10	3 years	Copies	300	67,500	20,250,000	64	3,597,000	20	1,516,000	84	5,113,000	216	15,137,000
3	Quarterly Report	5	X	3	3 years	Copies	90	150,000	13,500,000	-	-	-	-	-	-	90	13,500,000
4	Special Report	5	X	3		Copies	30	50,000	1,500,000	-	-	-	-	-	-	30	1,500,000
5	Annual Report	5	X	1	3 years	Copies	30	250,000	7,500,000	-	-	-	-	-	-	30	7,500,000
6	Draft Final Report	5	X	1		Copies	10	250,000	2,500,000	-	-	-	-	-	-	10	2,500,000
7	Final Report	5	X	1		Copies	10	286,850	2,868,500	-	-	-	-	-	-	10	2,868,500
8	Interim Financial Management Report	5	X	2	3 years	Copies	60	200,000	12,000,000	-	-	-	-	-	-	60	12,000,000
9	Monitoring and Evaluation System Report	5	X	2	3 years	Copies	60	200,000	12,000,000	-	-	-	-	-	-	60	12,000,000
10	Borrowers Completion Report	5	X	2	3 years	Copies	60	200,000	12,000,000	-	-	-	-	-	-	60	12,000,000
	Sub Total Reporting								**85,118,500**		**4,780,550**		**1,516,000**		**6,296,550**		**78,821,950**
	TOTAL (A+B+C+D+E+F+G+H+I)								**11,002,719,800**		**2,518,347,793**		**109,016,787**		**2,627,364,580**		**8,375,355,220**

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