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
Amandement-2	: September 25, 2014
Amandement-3	: February 5, 2015
Amandement-4	: March 31, 2015
Invoice No.	: 19
Period Of Invoice	: May 2015

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	11,637,220,000	674,600,000	12,311,820,000	10,572,480,000
	A. Key Professional Position	19,890,800,000	10,070,720,000	586,100,000	10,656,820,000	9,233,980,000
	B. Sub Professional Staff	2,062,500,000	1,107,250,000	62,500,000	1,169,750,000	892,750,000
	C. Supporting Staff	931,000,000	459,250,000	26,000,000	485,250,000	445,750,000
(2)	REIMBURSABLE	11,180,219,800	4,521,839,375	343,538,240	4,865,377,615	6,314,842,185
	A. Duty Travel	3,680,951,550	886,033,772	44,603,583	930,637,355	2,750,314,195
	B. Per-Diem Allowance	1,049,798,250	582,946,425	23,858,000	606,804,425	442,993,825
	C. Office Space and Running Cost	1,054,800,000	764,740,194	7,140,146	771,880,340	282,919,660
	D. Office Consumable	288,000,000	76,783,037	5,377,650	82,160,687	205,839,313
	E. Office Equipment	778,500,000	670,597,305	2,035,940	672,633,245	105,866,755
	F. Vehicle Rental	864,000,000	422,963,271	24,339,288	447,302,559	416,697,441
	G. Communication	721,500,000	181,338,583	10,248,983	191,587,566	529,912,434
	H. Meeting	2,657,551,500	924,211,138	225,168,850	1,149,379,988	1,508,171,512
	I. Reporting	85,118,500	12,225,650	765,800	12,991,450	72,127,050
	TOTAL (1) + (2)	34,064,519,800	16,159,059,375	1,018,138,240	17,177,197,615	16,887,322,185
	ADVANCE PAYMENT	3,354,492,780	3,354,492,780	-	3,354,492,780	-
	NET INVOICE - REFUND BPKP AUDIT 2014	34,064,519,800	16,141,607,375	1,018,138,240	17,159,745,615	16,904,774,185
	IBRD PORTION (80%)	27,251,615,840	15,596,880,124	814,510,592	16,411,390,716	10,840,225,124
	INSTALMENT OF ADVANCE PAYMENT	2,683,594,224	2,683,594,224	-	2,683,594,224	-
	TOTAL INVOICE IBRD PORTION	27,251,615,840	12,913,285,900	814,510,592	13,727,796,492	13,523,819,348
	APBN RM PORTION (20%)	6,812,903,960	3,899,220,031	203,627,648	4,102,847,679	2,710,056,281
	INSTALMENT OF ADVANCE PAYMENT	670,898,556	670,898,556	-	670,898,556	-
	PPN (10%) X INSTALMENT OF ADVANCE PAYMENT	67,089,856	67,089,856	-	67,089,856	-
	INSTALMENT OF ADVANCE PAYMENT INCLUDING FAT	737,988,412	737,988,412	-	737,988,412	-
	NET APBN RM PORTION	6,812,903,960	3,228,321,475	203,627,648	3,431,949,123	3,380,954,837
	PPN (10%)	681,290,396	322,832,148	20,362,765	343,194,912	338,095,484
	TOTAL APBN RM PORTION	7,494,194,356	3,551,153,623	223,990,413	3,775,144,035	3,719,050,321
	TOTAL	34,745,810,196	16,464,439,523	1,038,501,005	17,502,940,527	17,242,869,669

Approved by:
Pejabat Pembuat Komitmen Pembinaan Teknis,
Satuan Kerja
Pengembangan Air Minum Berbasis Masyarakat

Dwiatma Singgih RS, ST
NIP. 198006302006041004

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

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										
	Implementation Sub Team												
2	Mohammad Ari Alam	Community Development & Gender Spec.	36										
3	Poppy Harsutiani	WSS Engineering & Environmental Safeguard	36										
4	Suprapto	Healt and Hygiene Specialist	34										
5	Sri Pantjawati Handayani	Local Government Specialist	5										
	Mulyadi		31										
6	Liberto Garcia Joaquin	Social Media Communication Specialist	33										
7	Rita Hendriawati	Web Communications & Content Editor	33										
	Procurement and Finance Sub Team												
8	Adi Junaidi	Procurement Specialist	33										
9	Taufiq Wahyudhie	Financial Management Specialist	36										
10	Winur Cahjatun	Accounting and Auditing Specialist	36										
	M & E / MIS Sub Team												
11	Kukuh Pranandana	Monitoring & Evaluation Specialist	36										
12	Agustinus Setijanto	MIS Specialist	6										
	Achyar Lubis		30										
13	Irfan Rais	Complain Handling Specialist	36										
14	Widya Novitasari AY	Web Development Specialist	12										
15	Deddy Setiawan	Web Administrator	33										
16	Supriyono	MIS Application Programer 1	33										
17	Ahadisam	MIS Application Programer 2	33										
18	Achyar Lubis	Database Administrator	4.25										
	Hendro Abiyasa		28.75										
	SUB TOTAL (A)				**19,890,800,000**		**10,070,720,000**		**586,100,000**		**10,656,820,000**		**9,233,980,000**

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B.	**Sub Professional**												
1	Fajar Ferdianto	Assistant Complain Handling	33										
2	David Tandi Palamba	Assistant Finance & Accounting 1	33										
3	Susanti	Assistant Finance & Accounting 2	33										
4	Heri Budiwanto	Assistant Monev 1	33										
5	Dedyd Harwanto	Assistant Monev 2	33										
	SUB TOTAL (B)				**2,062,500,000**		**1,107,250,000**		**62,500,000**		**1,169,750,000**		**892,750,000**
C.	**Supporting Staff**												
1	Fajar Triatmoko	Office Manager	36										
2	Endang W. Kartika	Billingual Secretary	36										
3	Mulyadi	Computer Operator	36										
4	Guntur Prawito	Database Operator	36										
5	Muhidin	Office Boy	36										
6	Mujiono	Security	34										
	SUB TOTAL (C)				**931,000,000**		**459,250,000**		**26,000,000**		**485,250,000**		**445,750,000**
	TOTAL (A+B+C)				**22,884,300,000**		**11,637,220,000**		**674,600,000**		**12,311,820,000**		**10,572,480,000**

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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	26	57,154,716	1	2,145,300	27	59,300,016	3	51,510,984
2	Implementation Sub-Team (IST)																
	Community Development/Gender Specialist (CDGS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	28	55,278,544	1	2,494,400	29	57,772,944	7	75,200,256
	Water Suplly and Sanitation Engineer/ Environmental Safeguard (WSSE)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	34	78,146,263	3	7,806,650	37	85,952,913	(1)	47,020,287
	Health/Hygiene Specialist (HHS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	24	45,415,395	1	2,263,800	25	47,679,195	11	85,294,005
	Local Government Specialist (LGS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	21	37,226,820	1	3,656,100	22	40,882,920	14	92,090,280
	Social Media/Communication Specialist (SMCS)	1	pers	X	28	R-Trip	28	3,693,700	103,423,600	18	39,555,780	-	-	18	39,555,780	10	63,867,820
	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	18	30,210,533	-	-	18	30,210,533	16	95,375,267
	Financial Management Specialist (FMS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	15	28,116,753	1	2,092,400	16	30,209,153	20	102,764,047
	Accounting and Auditing Specialist (AAS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	18	43,231,715	-	-	18	43,231,715	18	89,741,485
4	M&E/MIS Sub-Team (MIS)																
	Monitoring-Evaluation Specialist (MONEV)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	29	68,043,380	-	-	29	68,043,380	7	64,929,820
	MIS Specialist	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	17	38,671,810	9	21,584,933	26	60,256,743	10	72,716,457
	Complaints Handling Specialist (CHS)	1	pers	X	36	R-Trip	36	3,693,700	132,973,200	23	50,819,465	-	-	23	50,819,465	13	82,153,735
	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	4	10,304,360	-	-	4	10,304,360	(1)	776,740
	MIS Applications Programmer - 2 (MAP 2)	1	pers	X	3	R-Trip	3	3,693,700	11,081,100	4	9,112,676	-	-	4	9,112,676	(1)	1,968,424
	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	5	10,609,233	-	-	5	10,609,233	4	22,634,067
	Assistant Finance & Accounting - 2	1	pers	X	0	R-Trip	16	3,693,700	59,099,200	1	2,794,100	-	-	1	2,794,100	15	56,305,100
	Assistant MONEV - 1	1	pers	X	18	R-Trip	18	3,693,700	66,486,600	19	49,959,740	-	-	19	49,959,740	(1)	16,526,860
	Assistant MONEV - 2	1	pers	X	18	R-Trip	18	3,693,700	66,486,600	20	64,728,527	-	-	20	64,728,527	(2)	1,758,073
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	171	109,205,100	-	-	171	109,205,100	1,278	919,077,750
2	Local Transport - Spot Checking (3% of Villages)	68	Village	X	3	Days/R-Trip	1,224	709,650	868,611,600	89	57,448,862	4	2,560,000	93	60,008,862	1,131	808,602,738
	Sub Total Duty Travel								**3,680,951,550**		**886,033,772**		**44,603,583**		**930,637,355**		**2,750,314,195**

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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.)
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	781	321,100,000	-	-	781	321,100,000	38	1,381,250
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	101	32,250,000	-	-	101	32,250,000	(17)	825,000
4	Implementation Support Mission 108 R-Trips X 5	persontrip	540	393,750	212,625,000	140	51,820,000	55	21,390,000	195	73,210,000	345	139,415,000
B.2	*Accomodation*												
1	Monitoring and Evaluation 257 R-Trips X 2	nights	546	360,300	196,723,800	278	83,479,525	-	-	278	83,479,525	268	113,244,275
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	63	18,580,900	8	2,468,000	71	21,048,900	361	134,600,700
	Sub Total Per Diem Allowance				**1,049,798,250**		**582,946,425**		**23,858,000**		**606,804,425**		**442,993,825**

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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	17	66,954,694	1	7,140,146	18	74,094,840	18	69,905,160
	Sub Total Utilities and Running Cost								**1,054,800,000**		**764,740,194**		**7,140,146**		**771,880,340**		**282,919,660**
D	**OFFICE CONSUMABLE**																
D.1	Office Supply and Consumable	1	Ls	x	36	Ls-Months	36	3,000,000	108,000,000	18	44,882,137	1	2,347,650	19	47,229,787	17	60,770,213
D.2	Computer Supply	1	Ls	x	36	Ls-Months	36	3,000,000	108,000,000	17	20,031,000	1	2,305,000	18	22,336,000	18	85,664,000
D.3	Photocopy Supply	1	Ls	x	36	persontrip	36	2,000,000	72,000,000	18	11,869,900	1	725,000	19	12,594,900	17	59,405,100
	Sub Total Office Consumable								**288,000,000**		**76,783,037**		**5,377,650**		**82,160,687**		**205,839,313**

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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-2 (IBM Server X3500 M4)	Unit	1	77,000,000	77,000,000	1	76,621,050	-	-	1	76,621,050	-	378,950
	Server Computer-3	Unit	1	90,000,000	90,000,000	1	86,010,000	-	-	1	86,010,000	-	3,990,000
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	17	26,997,580	1	2,035,940	18	29,033,520	18	60,966,480
	Sub Total Office Equipment				**778,500,000**		**670,597,305**		**2,035,940**		**672,633,245**		**105,866,755**

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Contract No.	: KU.08.08/Kontrak/Pamsimas/241/X/2013
Contract Date	: October 25, 2013
Amandement-1	: May 30, 2014
Amandement-2	: September 25, 2014
Amandement-3	: February 5, 2015
Amandement-4	: March 31, 2015
Invoice No.	: 19
Period Of Invoice	: May 2015

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	18	115,800,000	1	6,500,000	19	122,300,000	17	111,700,000
2	Expert, Sub Professional, Supporting and Operasional 2 unit x 36	Car.Months	72	6,500,000	468,000,000	36	233,625,000	2	13,000,000	38	246,625,000	34	221,375,000
F.2	*Operation and Maintenance* 3 unit x 36	Car.Months	108	1,500,000	162,000,000	54	73,538,271	3	4,839,288	57	78,377,559	51	83,622,441
	Sub Total Vehicle Rental				**864,000,000**		**422,963,271**		**24,339,288**		**447,302,559**		**416,697,441**
G	**COMMUNICATION**												
G.1	Telephone and Postage 3 Lines x 36	month	108	3,000,000	324,000,000	42	52,574,282	3	2,462,183	45	55,036,465	63	268,963,535
G.2	Internet Connection for Office 1 Ls x 36	month	36	2,000,000	72,000,000	18	29,105,301	1	430,000	19	29,535,301	17	42,464,699
G.3	Internet Connection for WEB 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	12	43,243,000	1	3,135,000	13	46,378,000	19	65,622,000
	Internet Connection for WEB-New2 1 Ls x 32	month	32	3,500,000	112,000,000	12	29,379,900	1	2,605,900	13	31,985,800	19	80,014,200
	Internet Connection for WEB-New3 1 Ls x 32	month	25	3,500,000	87,500,000	8	13,036,100	1	1,615,900	9	14,652,000	16	72,848,000
	Sub Total Communication				**721,500,000**		**181,338,583**		**10,248,983**		**191,587,566**		**529,912,434**

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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	28	600,000	16,548,206	28	16,548,206	-	-	28	16,548,206	-	-
	Provincial Team	Man-Days	250	600,000	147,653,772	250	147,653,772	-	-	250	147,653,772	-	-
	Central Team	Man-Days	138	600,000	76,197,397	138	76,197,397	-	-	138	76,197,397	-	-
	CPMU Team	Man-Days	22	600,000	12,812,625	22	12,812,625	-	-	22	12,812,625	-	-
2	Airfare Transportation												
	Regional Team												
	Riau Province/Pekanbaru	R-Trips	1	3,121,200	2,483,000	1	2,483,000	-	-	1	2,483,000	-	-
	Sumatera Selatan Province/Palembang	R-Trips	4	2,567,400	6,358,100	4	6,358,100	-	-	4	6,358,100	-	-
	Jawa Barat Province/Bandung	R-Trips	1	400,000	170,000	1	170,000	-	-	1	170,000	-	-
	Jawa Tengah Province/Semarang	R-Trips	1	2,370,800	1,856,500	1	1,856,500	-	-	1	1,856,500	-	-
	Nusa Tenggara Barat Province/Mataram	R-Trips	1	3,881,550	2,125,900	1	2,125,900	-	-	1	2,125,900	-	-
	Sulawesi Utara Province/Menado	R-Trips	1	4,831,400	3,682,600	1	3,682,600	-	-	1	3,682,600	-	-
	Sulawesi Selatan Province/Makassar	R-Trips	1	3,963,900	2,865,300	1	2,865,300	-	-	1	2,865,300	-	-
	Provincial Team												
	Sumatera Barat Province/Padang	R-Trips	5	2,914,600	10,896,000	5	10,896,000	-	-	5	10,896,000	-	-
	Sumatera Utara Province/Medan	R-Trips	1	3,978,100	3,258,800	1	3,258,800	-	-	1	3,258,800	-	-
	Riau Province/Pekanbaru	R-Trips	3	3,121,200	7,061,800	3	7,061,800	-	-	3	7,061,800	-	-
	Bengkulu Province/Bengkulu	R-Trips	2	2,214,100	4,533,500	2	4,533,500	-	-	2	4,533,500	-	-
	Bangka Belitung Province/Pangkal Pinang	R-Trips	1	2,204,600	1,804,200	1	1,804,200	-	-	1	1,804,200	-	-
	Banten Province/Serang	R-Trips	-	400,000	-	-	-	-	-	-	-	-	-
	Jawa Barat Province/Bandung	R-Trips	-	400,000	-	-	-	-	-	-	-	-	-
	Kalimantan Barat Province/Pontianak	R-Trips	-	3,045,900	-	-	-	-	-	-	-	-	-
	Kalimantan Selatan Province/Banjarmasin	R-Trips	3	2,982,100	5,439,500	3	5,439,500	-	-	3	5,439,500	-	-
	Jawa Tengah Province/Semarang	R-Trips	9	2,370,800	11,781,900	9	11,781,900	-	-	9	11,781,900	-	-
	DIY Province/Yogyakarta	R-Trips	-	2,527,400	-	-	-	-	-	-	-	-	-
	Jawa Timur Province/Surabaya	R-Trips	-	3,066,950	-	-	-	-	-	-	-	-	-
	Nusa Tenggara Barat Province/Mataram	R-Trips	1	3,881,550	2,878,900	1	2,878,900	-	-	1	2,878,900	-	-
	Nusa Tenggara Timur Province/Kupang	R-Trips	7	5,051,500	17,484,800	7	17,484,800	-	-	7	17,484,800	-	-
	Gorontalo Province/Gorontalo	R-Trips	3	4,980,050	12,002,500	3	12,002,500	-	-	3	12,002,500	-	-
	Sulawesi Tengah Province/Palu	R-Trips	3	4,477,700	7,223,900	3	7,223,900	-	-	3	7,223,900	-	-
	Sulawesi Utara Province/Manado	R-Trips	3	4,831,400	8,874,500	3	8,874,500	-	-	3	8,874,500	-	-
	Sulawesi Barat Province/Mamuju	R-Trips	3	5,000,050	12,127,200	3	12,127,200	-	-	3	12,127,200	-	-
	Sulawesi Selatan Province/Makassar	R-Trips	4	3,963,900	11,223,600	4	11,223,600	-	-	4	11,223,600	-	-
	Papua Province/Jayapura	R-Trips	3	7,942,100	16,708,400	3	16,708,400	-	-	3	16,708,400	-	-
3	Local Transportation												
	Regional Team	R-Trips	7	340,000	2,380,000	7	2,380,000	-	-	7	2,380,000	-	-
	Provincial Team	R-Trips	59	340,000	20,060,000	59	20,060,000	-	-	59	20,060,000	-	-
H.1	***Expert Group Meeting***	Man-Days	1	2,174,338,600	2,174,338,600	-	481,106,998	-	224,424,350	-	705,531,348	1	1,468,807,252
H.2	***Round Table Meeting***												
1	Central Team	Man-Days	277	80,000	4,540,600	277	4,540,600	-	-	277	4,540,600	-	-
2	CPMU Team	Man-Days	130	80,000	4,062,640	130	4,062,640	-	-	130	4,062,640	-	-
H.2	***Round Table Meeting***	Man-Days	1	46,116,760	46,116,760	-	6,008,000	-	744,500	-	6,752,500	1	39,364,260
	Sub Total Meeting				**2,657,551,500**		**924,211,138**		**225,168,850**		**1,149,379,988**		**1,508,171,512**

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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	139	9,243,600	8	765,800	147	10,009,400	153	10,240,600
3	Quarterly Report	5	X	3	3 years	Copies	90	150,000	13,500,000	23	1,798,500	-	-	23	1,798,500	67	11,701,500
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**		**12,225,650**		**765,800**		**12,991,450**		**72,127,050**
	TOTAL (A+B+C+D+E+F+G+H+I)								**11,180,219,800**		**4,521,839,375**		**343,538,240**		**4,865,377,615**		**6,314,842,185**

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