

SUMMARY COST ESTIMATE
REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 7
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)
INVOICE 12 (PERIODE: SEPTEMBER 2014)

NO.	DESCRIPTION	CONTRACT AMENDMENT No.2	PREVIOUS INVOICE	INVOICE THIS PERIOD	TOTAL INVOICE	BALANCE
1	2	3	4	5	6	7
A	REMUNERATION	21,469,200,000	6,587,759,677	650,500,000	7,238,259,677	14,230,940,323
1	Regional Team	1,854,000,000	603,500,000	51,500,000	655,000,000	1,199,000,000
2	Provincial Team	3,672,000,000	1,173,250,000	102,000,000	1,275,250,000	2,396,750,000
3	District Team	15,943,200,000	4,811,009,677	497,000,000	5,308,009,677	10,635,190,323
B	REIMBURSABLE	20,994,044,300	6,317,255,764	224,071,417	6,541,327,182	14,452,717,118
1	Duty Travel	786,240,000	-	-	-	786,240,000
	Management Fee 5% of [1.1.1 + 1.1.2]	39,312,000	-	-	-	39,312,000
2	Mobilization and Demobilization	490,470,000	13,070,300	-	13,070,300	477,399,700
	Management Fee 5% of [2.1]	24,523,500	653,515	-	653,515	23,869,985
3	Office Space	2,250,000,000	1,522,125,000	24,000,000	1,546,125,000	703,875,000
4	Utilities Expenses	573,000,000	187,750,000	16,750,000	204,500,000	368,500,000
5	Office Equipment	596,300,000	596,300,000	-	596,300,000	-
6	Vehicle Rental	5,388,000,000	1,579,000,000	153,000,000	1,732,000,000	3,656,000,000
7	Communication	583,800,000	47,795,266	9,081,826	56,877,092	526,922,908
	Management Fee 5% of [7.1 + 7.2]	29,190,000	2,389,763	454,091	2,843,855	26,346,145
8	Training	6,249,630,000	-	-	-	6,249,630,000
	Management Fee 5% of [8.1 + 8.2 + 8.3.1 + 8.3.2 + 8.5 + 8.6 + 8.7 + 8.8]	149,083,000	-	-	-	149,083,000
9	Reporting	92,500,000	4,500,000	-	4,500,000	88,000,000
10	Training STBM Pamsimas (TF Founding)	561,542,000	464,592,200	-	464,592,200	96,949,800
	Management Fee 10% of [10]	56,154,200	46,459,220	-	46,459,220	9,694,980
11	ADDITIONAL TRAINING					
	Provincial Training for District Association BPSPAM (IDA-4204 IND) 100%	364,011,000	-	-	-	364,011,000
	Total Management Fee Provincial Training 10 % of (11.1+11.2)	36,401,100	-	-	-	36,401,100
12	COST FOR FACILITATOR (FK & FM) APBN-RM					
	COST FOR FACILITATOR (FK & FM) APBN-RM	2,390,250,000	1,622,780,000	18,180,000	1,640,960,000	749,290,000
	Total Management Fee Cost for Facilitator (12.1 + 12.2)	333,637,500	229,840,500	2,605,500	232,446,000	101,191,500
C	TOTAL COST OF SERVICES (Exclude VAT)	42,463,244,300	12,905,015,442	874,571,417	13,779,586,859	28,683,657,441
D.1	Amount Eligible for IBRD Funding & APBN RM	38,721,248,500	10,541,343,522	853,785,917	11,395,129,439	27,326,119,061
D.2	Amount Eligible for IBRD Funding (80%)	30,976,998,800	8,433,074,817	683,028,734	9,116,103,551	21,860,895,249
D.3	Amount Eligible for APBN RM (20%)	7,744,249,700	2,108,268,704	170,757,183	2,279,025,888	5,465,223,812
D.4	VAT/PPN : 10% on the APBN portion	774,424,970	210,826,870	17,075,718	227,902,589	546,522,381
E.1	Amount Eligible for TF-094792 Funding (100%)	617,696,200	511,051,420	-	511,051,420	106,644,780
F.1	Amount Eligible for IDA-4204 IND Funding (100%)	400,412,100	-	-	-	400,412,100
G.1	Amount Eligible for APBN RM (100% Non Sharing)	2,723,887,500	1,852,620,500	20,785,500	1,873,406,000	850,481,500
G.2	VAT/PPN : 10% on the APBN RM (100% Non Sharing)	272,388,750	185,262,050	2,078,550	187,340,600	85,048,150
H	Value Of Contract (Including VAT 10% on the APBN portion)	43,510,058,020	13,301,104,362	893,725,686	14,194,830,048	29,315,227,972
	ADVANCE PAYMENT					
D.1	Amount Eligible for IBRD Funding & APBN RM	4,095,453,250	4,095,453,250	-	4,095,453,250	-
D.2	Amount Eligible for IBRD Funding (80%)	3,276,362,600	3,276,362,600	-	3,276,362,600	-
D.3	Amount Eligible for APBN RM (20%)	819,090,650	819,090,650	-	819,090,650	-
D.4	VAT/PPN : 10% on the APBN portion	81,909,065	81,909,065	-	81,909,065	-
	CLAIM THIS PAYMENT [F = C - E]					
D.1	Amount Eligible for IBRD Funding & APBN RM	34,625,795,250	6,445,890,272	853,785,917	7,299,676,189	27,326,119,061
D.2	Amount Eligible for IBRD Funding (80%)	27,700,636,200	5,156,712,217	683,028,734	5,839,740,951	21,860,895,249
D.3	Amount Eligible for APBN RM (20%)	6,925,159,050	1,289,178,054	170,757,183	1,459,935,238	5,465,223,812
D.4	VAT/PPN : 10% on the APBN portion	692,515,905	128,917,805	17,075,718	145,993,524	546,522,381
E.1	Amount Eligible for TF-094792 Funding (100%)	617,696,200	511,051,420	-	511,051,420	106,644,780
F.1	Amount Eligible for IDA-4204 IND Funding (100%)	400,412,100	-	-	-	400,412,100
G.1	Amount Eligible for APBN RM (100% Non Sharing)	2,723,887,500	1,852,620,500	20,785,500	1,873,406,000	850,481,500
G.2	VAT/PPN : 10% on the APBN RM (100% Non Sharing)	272,388,750	185,262,050	2,078,550	187,340,600	85,048,150
H	Value Of Contract (Including VAT 10% on the APBN portion)	39,332,695,705	9,123,742,047	893,725,686	10,017,467,733	29,315,227,972

Jakarta,

Project Manager/ PPK Kegiatan Wilayah II
Satuan Kerja Pembinaan Pamsimas

PT. Surya Abadi Konsultan

Diah Suryaningtyas, SIP, MM
NIP. 19780425 200604 2 001

Ir. Hendro Prasetyo, MT
President Director

COST ESTIMATE FOR REMUNERATION
REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 7
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	POSITION / LOCATION	NAME	MINIMUM THP	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE		
					VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
A	REMUNERATION																		
1	Regional Team						1,854,000,000			603,500,000			51,500,000			655,000,000			1,199,000,000
1.1	Project Manager	Zainal Arifin	11,000,000	MM	36	14,500,000	522,000,000	11.00	14,500,000	159,500,000	1	14,500,000	14,500,000	12.00	14,500,000	174,000,000	24.00	14,500,000	348,000,000
1.2	Data Management	Diantono Santoso	8,000,000	MM	36	10,500,000	378,000,000	12.00	10,500,000	126,000,000	1	10,500,000	10,500,000	13.00	10,500,000	136,500,000	23.00	10,500,000	241,500,000
1.3	LG Specialist	Jasman Kurnia Rahim	8,000,000	MM	36	10,500,000	378,000,000	12.00	10,500,000	126,000,000	1	10,500,000	10,500,000	13.00	10,500,000	136,500,000	23.00	10,500,000	241,500,000
1.4	Trainer Coordinator	Nursiah Nukma	8,000,000	MM	36	10,500,000	378,000,000	12.00	10,500,000	126,000,000	1	10,500,000	10,500,000	13.00	10,500,000	136,500,000	23.00	10,500,000	241,500,000
	<i>Supporting Staff :</i>																		
1.5	Office Manager	Feryandra Aje	4,500,000	MM	4	5,500,000	22,000,000	4.00	5,500,000	22,000,000		5,500,000	-	4.00	5,500,000	22,000,000	-	5,500,000	-
	Office Manager	Agung Dwi Prihatmono	4,500,000	MM	32	5,500,000	176,000,000	8.00	5,500,000	44,000,000	1	5,500,000	5,500,000	9.00	5,500,000	49,500,000	23.00	5,500,000	126,500,000
2	Provincial Team						3,672,000,000			1,173,250,000			102,000,000			1,275,250,000			2,396,750,000
2.1	Provincial Coordinator / LG																		
1	Sulawesi 1	Numaningsih	9,000,000	MM	36	11,500,000	414,000,000	12.00	11,500,000	138,000,000	1	11,500,000	11,500,000	13.00	11,500,000	149,500,000	23.00	11,500,000	264,500,000
2	Sulawesi 2	Sudamin	9,000,000	MM	36	11,500,000	414,000,000	12.00	11,500,000	138,000,000	1	11,500,000	11,500,000	13.00	11,500,000	149,500,000	23.00	11,500,000	264,500,000
3	Papua & Papua Barat	Hasan Husain	9,000,000	MM	36	11,500,000	414,000,000	12.00	11,500,000	138,000,000	1	11,500,000	11,500,000	13.00	11,500,000	149,500,000	23.00	11,500,000	264,500,000
2.2	Financial Management Specialist																		
1	Sulawesi 1	Abunawar	7,500,000	MM	-	11,000,000	-	-	11,000,000	-		11,000,000	-	-	11,000,000	-	-	11,000,000	-
1.1	Sulawesi 1	Dadang Sukarno P	7,500,000	MM	36	11,000,000	396,000,000	12.00	11,000,000	132,000,000	1	11,000,000	11,000,000	13.00	11,000,000	143,000,000	23.00	11,000,000	253,000,000
2	Sulawesi 2	Munawarah	7,500,000	MM	-	11,000,000	-	-	11,000,000	-		11,000,000	-	-	11,000,000	-	-	11,000,000	-
2.1	Sulawesi 2	Rita Darmiati, SE	7,500,000	MM	36	11,000,000	396,000,000	12.00	11,000,000	132,000,000	1	11,000,000	11,000,000	13.00	11,000,000	143,000,000	23.00	11,000,000	253,000,000
3	Papua & Papua Barat	Darwis A.	7,500,000	MM	-	11,000,000	-	-	11,000,000	-		11,000,000	-	-	11,000,000	-	-	11,000,000	-
3.1	Papua & Papua Barat	Dedy Purwanto	7,500,000	MM	4	11,000,000	44,000,000	4.00	11,000,000	44,000,000		11,000,000	-	4.00	11,000,000	44,000,000	-	11,000,000	-
3.2	Papua & Papua Barat	Lilik Julia Dewanty, SE	7,500,000	MM	32	11,000,000	352,000,000	6.00	11,000,000	66,000,000	1	11,000,000	11,000,000	7.00	11,000,000	77,000,000	25.00	11,000,000	275,000,000
2.3	Quality Assurance Specialist																		
1	Sulawesi 1	Dadang Sukarno P	9,000,000	MM	-	11,500,000	-	-	11,500,000	-		11,500,000	-	-	11,500,000	-	-	11,500,000	-
1.1	Sulawesi 1	Abunawar	9,000,000	MM	36	11,500,000	414,000,000	12.00	11,500,000	138,000,000	1	11,500,000	11,500,000	13.00	11,500,000	149,500,000	23.00	11,500,000	264,500,000
2	Sulawesi 2	Rita Darmiati, SE	9,000,000	MM	-	11,500,000	-	-	11,500,000	-		11,500,000	-	-	11,500,000	-	-	11,500,000	-
2.1	Sulawesi 2	Munawarah	9,000,000	MM	36	11,500,000	414,000,000	12.00	11,500,000	138,000,000	1	11,500,000	11,500,000	13.00	11,500,000	149,500,000	23.00	11,500,000	264,500,000
3	Papua & Papua Barat	Dedy Purwanto	9,000,000	MM	-	11,500,000	-	-	11,500,000	-		11,500,000	-	-	11,500,000	-	-	11,500,000	-
3.1	Papua & Papua Barat	Darwis A.	9,000,000	MM	3	11,500,000	34,500,000	3.00	11,500,000	34,500,000		11,500,000	-	3.00	11,500,000	34,500,000	-	11,500,000	-
3.2	Papua & Papua Barat	Tutut Widiandono Kesdu, ST	9,000,000	MM	33	11,500,000	379,500,000	6.50	11,500,000	74,750,000	1	11,500,000	11,500,000	7.50	11,500,000	86,250,000	25.50	11,500,000	293,250,000
3	District Team						15,943,200,000			4,811,009,677			497,000,000			5,308,009,677			10,635,190,323
3.1	District Coordinator						7,971,600,000			2,572,070,968			254,800,000			2,826,870,968			5,144,729,032
	OLD DISTRICT						1,965,600,000			655,200,000			54,600,000			709,800,000			1,255,800,000
1	Majene	Arkham Zainuddin	7,000,000	MM	36	9,100,000	327,600,000	12.00	9,100,000	109,200,000	1	9,100,000	9,100,000	13.00	9,100,000	118,300,000	23.00	9,100,000	209,300,000
2	Tana Toraja	Syahruni SY, ST	7,000,000	MM	-	9,100,000	-	-	9,100,000	-		9,100,000	-	-	9,100,000	-	-	9,100,000	-
2.1	Tana Toraja	Faizal Arief	7,000,000	MM	36	9,100,000	327,600,000	12.00	9,100,000	109,200,000	1	9,100,000	9,100,000	13.00	9,100,000	118,300,000	23.00	9,100,000	209,300,000
3	Sidenreng Rappang	Ramlawati Ahmad	7,000,000	MM	-	9,100,000	-	-	9,100,000	-		9,100,000	-	-	9,100,000	-	-	9,100,000	-
3.1	Sidenreng Rappang	A. Abdul Malik	7,000,000	MM	36	9,100,000	327,600,000	12.00	9,100,000	109,200,000	1	9,100,000	9,100,000	13.00	9,100,000	118,300,000	23.00	9,100,000	209,300,000

NO.	POSITION / LOCATION	NAME	MINIMUM THP	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE		
					VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]
4	Bulukumba	Jamaluddin	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
4.1	Bulukumba	Rudi Sanusi, ST	7,000,000	MM	36	9,100,000	327,600,000	12.00	9,100,000	109,200,000	1	9,100,000	9,100,000	13.00	9,100,000	118,300,000	23.00	9,100,000	209,300,000
5	Wajo	Aradea Yusuf	7,000,000	MM	36	9,100,000	327,600,000	12.00	9,100,000	109,200,000	1	9,100,000	9,100,000	13.00	9,100,000	118,300,000	23.00	9,100,000	209,300,000
6	Manokwari	Yanti Wowor	7,000,000	MM	36	9,100,000	327,600,000	12.00	9,100,000	109,200,000	1	9,100,000	9,100,000	13.00	9,100,000	118,300,000	23.00	9,100,000	209,300,000
	NEW DISTRICT					6,006,000,000			1,916,870,968			200,200,000			2,117,070,968			3,888,929,032	
1	Mamuju	M. Idrus	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
2	Polewali Mandar	Zulkamain	7,000,000	MM	33.00	9,100,000	300,300,000	10.52	9,100,000	95,696,774	1	9,100,000	9,100,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
3	Luwu	Iman Tri Nurrohmat	7,000,000	MM	33.00	9,100,000	300,300,000	9.97	9,100,000	90,706,452	2	9,100,000	18,200,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
4	Toraja Utara	M. Aridha	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
4.1	Toraja Utara	Nur Firman Syahrul	7,000,000	MM	33.00	9,100,000	300,300,000	10.90	9,100,000	99,219,355	1	9,100,000	9,100,000	11.90	9,100,000	108,319,355	21.10	9,100,000	191,980,645
5	Jeneponto	Mursalim Noerzain	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
5.1	Jeneponto	Fredy Multiramala'lang	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
6	Luwu Utara	M. Rusli	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
6.1	Luwu Utara	Andi Rafiuddin	7,000,000	MM	33.00	9,100,000	300,300,000	10.90	9,100,000	99,219,355	1	9,100,000	9,100,000	11.90	9,100,000	108,319,355	21.10	9,100,000	191,980,645
7	Luwu Timur	A. Abdul Malik	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
7.1	Luwu Timur	M. Aridha	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
8	Barru	Fredy Multiramala'lang	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
8.1	Barru	Ramlawati	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
9	Pinrang	Iskandar	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
10	Bantaeng	Islamiah	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
10.1	Bantaeng	M. Rusli	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
11	Bone	M. Yusuf Karim	7,000,000	MM	33.00	9,100,000	300,300,000	9.97	9,100,000	90,706,452	2	9,100,000	18,200,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
12	Maros	Nur Khalis	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
13	Pangkajene dan Kepulauan	Andi Pahida	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
14	Selayar	Syarifah Darmayanti	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
14.1	Selayar	Nur Ilham	7,000,000	MM	33.00	9,100,000	300,300,000	10.97	9,100,000	99,806,452	1	9,100,000	9,100,000	11.97	9,100,000	108,906,452	21.03	9,100,000	191,393,548
15	Kolaka	Nur Rahma	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
15.1	Kolaka	Evi Arianti, ST	7,000,000	MM	33.00	9,100,000	300,300,000	10.52	9,100,000	95,696,774	1	9,100,000	9,100,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
16	Wakatobi	M. Nasir, ST	7,000,000	MM	33.00	9,100,000	300,300,000	9.52	9,100,000	86,596,774	2	9,100,000	18,200,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
17	Bombana	Andi Ato Muh. Ridha	7,000,000	MM	33.00	9,100,000	300,300,000	10.52	9,100,000	95,696,774	1	9,100,000	9,100,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
18	Buton Utara	Marsaman	7,000,000	MM	33.00	9,100,000	300,300,000	10.52	9,100,000	95,696,774	1	9,100,000	9,100,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
19	Asmat	M. Jufri Yusuf	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
19.1	Asmat	M. Alwi Abbas	7,000,000	MM	33.00	9,100,000	300,300,000	10.52	9,100,000	95,696,774	1	9,100,000	9,100,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
20	Merauke	M. Ilyas	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
20.1	Merauke	M. Nasrul Bangsawan	7,000,000	MM	33.00	9,100,000	300,300,000	9.52	9,100,000	86,596,774	-	9,100,000	-	9.52	9,100,000	86,596,774	23.48	9,100,000	213,703,226
21	Maybrat	Muslimin Burhanuddin	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
21.1	Maybrat	Darwin, ST	7,000,000	MM	33.00	9,100,000	300,300,000	10.00	9,100,000	91,000,000	1	9,100,000	9,100,000	11.00	9,100,000	100,100,000	22.00	9,100,000	200,200,000
22	Teluk Bintuni	Yusman A. Djabir, ST	7,000,000	MM	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-	-	9,100,000	-
23	Sorong Selatan	Gavin A. Sani	7,000,000	MM	33.00	9,100,000	300,300,000	10.52	9,100,000	95,696,774	1	9,100,000	9,100,000	11.52	9,100,000	104,796,774	21.48	9,100,000	195,503,226
	3.2 Financial Management Assistant					4,905,600,000			1,265,600,000			151,200,000			1,416,800,000			3,488,800,000	
	OLD DISTRICT					1,209,600,000			403,200,000			33,600,000			436,800,000			772,800,000	
1	Majene	Deden Hariady	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
1.1	Majene	Isriani	4,500,000	MM	4	5,600,000	22,400,000	4.00	5,600,000	22,400,000	-	5,600,000	-	4.00	5,600,000	22,400,000	-	5,600,000	-
1.2	Majene	Farq Afrizal, SE	4,500,000	MM	32	5,600,000	179,200,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	23.00	5,600,000	128,800,000
2	Tana Toraja	Ema Handayani	4,500,000	MM	36	5,600,000	201,600,000	12.00	5,600,000	67,200,000	1	5,600,000	5,600,000	13.00	5,600,000	72,800,000	23.00	5,600,000	128,800,000

NO.	POSITION / LOCATION	NAME	MINIMUM THP	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE		
					VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]
3	Sidenreng Rappang	Alqaf Yulius Kurniawan	4,500,000	MM	36	5,600,000	201,600,000	12.00	5,600,000	67,200,000	1	5,600,000	5,600,000	13.00	5,600,000	72,800,000	23.00	5,600,000	128,800,000
4	Bulukumba	Widastuti Setyaningsih	4,500,000	MM	36	5,600,000	201,600,000	12.00	5,600,000	67,200,000	1	5,600,000	5,600,000	13.00	5,600,000	72,800,000	23.00	5,600,000	128,800,000
5	Wajo	Dwi Adi Wicaksana P	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
5.1	Wajo	Andi Dian Anggraeni, SE	4,500,000	MM	36	5,600,000	201,600,000	12.00	5,600,000	67,200,000	1	5,600,000	5,600,000	13.00	5,600,000	72,800,000	23.00	5,600,000	128,800,000
6	Manokwari	Iswadin	4,500,000	MM	36	5,600,000	201,600,000	12.00	5,600,000	67,200,000	1	5,600,000	5,600,000	13.00	5,600,000	72,800,000	23.00	5,600,000	128,800,000
	NEW DISTRICT						3,696,000,000			862,400,000			117,600,000			980,000,000			2,716,000,000
1	Mamuju	Roza Hardeni	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
2	Polewali Mandar	Wahdaniyah	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
2.1	Polewali Mandar	Ilyas	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
3	Luwu	Khoirul Mutaqin	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
3.1	Luwu	Eva Bakrie	4,500,000	MM	33.00	5,600,000	184,800,000	7.00	5,600,000	39,200,000	2	5,600,000	11,200,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
4	Toraja Utara	Jufri	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
4.1	Toraja Utara	Andi Muhammad Hatta	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
5	Jeneponto	Rosmini	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
5.1	Jeneponto	Hendra Yudi Hatta	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
6	Luwu Utara	Rahmi	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
6.1	Luwu Utara	Islamuddin	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
7	Luwu Timur	Sudarni	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
7.1	Luwu Timur	Andi Aswan, SE	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
8	Barru	Islamuddin	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
8.1	Barru	Irmayanti, SE	4,500,000	MM	3	5,600,000	16,800,000	3.00	5,600,000	16,800,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000
8.2	Barru	Megawati, SE	4,500,000	MM	30	5,600,000	168,000,000	5.00	5,600,000	28,000,000	1	5,600,000	5,600,000	6.00	5,600,000	33,600,000	24.00	5,600,000	134,400,000
9	Pinrang	Hendi Siswoyo, SE	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
10	Bantaeng	Andi Aswan, SE	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
10.1	Bantaeng	Rahmi	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
11	Bone	Haryadi Masting	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
11.1	Bone	Rosmini	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
12	Maros	Irfan Novadiyanto	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
12.1	Maros	Anita Umar	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
13	Pangkajene dan Kepulauan	Irmayanti	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
13.1	Pangkajene dan Kepulauan	Indah Anggraeni	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
14	Selayar	Anita Umar	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
14.1	Selayar	Taufiq, MT	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
15	Kolaka	Mimi Munaya	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
15.1	Kolaka	Fitrah Suharti, SE	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
16	Wakatobi	Siti Habiba	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
16.1	Wakatobi	Mimi Munaya	4,500,000	MM	33.00	5,600,000	184,800,000	7.00	5,600,000	39,200,000	2	5,600,000	11,200,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
17	Bombana	Candra	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
17.1	Bombana	Siti Habiba	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
18	Buton Utara	Astini Dewi	4,500,000	MM	33	5,600,000	184,800,000	8.00	5,600,000	44,800,000	1	5,600,000	5,600,000	9.00	5,600,000	50,400,000	24.00	5,600,000	134,400,000
19	Asmat	Burhanuddin Hatta, SE	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
19.1	Asmat	Ida Selfiana Wairon	4,500,000	MM	33	5,600,000	184,800,000	7.00	5,600,000	39,200,000	1	5,600,000	5,600,000	8.00	5,600,000	44,800,000	25.00	5,600,000	140,000,000
20	Merauke	Taufiq, MT	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
20.1	Merauke	Muhammad Ishak Bangsawar	4,500,000	MM	33	5,600,000	184,800,000	7.00	5,600,000	39,200,000	1	5,600,000	5,600,000	7.00	5,600,000	39,200,000	26.00	5,600,000	145,600,000
21	Maybrat	Keliopas W. Wambrau	4,500,000	MM	33	5,600,000	184,800,000	7.00	5,600,000	39,200,000	1	5,600,000	5,600,000	8.00	5,600,000	44,800,000	25.00	5,600,000	140,000,000
22	Teluk Bintuni	Budiarnan	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
23	Sorong Selatan	Nian Prihatini	4,500,000	MM	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-	-	5,600,000	-
23.1	Sorong Selatan	Rini Sidayat, SE	4,500,000	MM	33	5,600,000	184,800,000	7.00	5,600,000	39,200,000	1	5,600,000	5,600,000	8.00	5,600,000	44,800,000	25.00	5,600,000	140,000,000

NO.	POSITION / LOCATION	NAME	MINIMUM THP	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE		
					VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]	VOL	MONTHLY SALARY [IDR]	AMOUNT [IDR]
	SUPPORTING STAF					3,066,000,000			973,338,710			91,000,000			1,064,338,710			2,001,661,290	
3.3	Data Entry Operator/Administration Officer					3,066,000,000			973,338,710			91,000,000			1,064,338,710			2,001,661,290	
	OLD DISTRICT					756,000,000			252,000,000			21,000,000			273,000,000			483,000,000	
1	Majene	Sukamawati	2,750,000	MM	4.00	3,500,000	14,000,000	4.00	3,500,000	14,000,000		3,500,000	-	4.00	3,500,000	14,000,000	-	3,500,000	-
1.1	Majene	Andi Edy Hikmajaya	2,750,000	MM	32.00	3,500,000	112,000,000	8.00	3,500,000	28,000,000	1	3,500,000	3,500,000	9.00	3,500,000	31,500,000	23.00	3,500,000	80,500,000
2	Tana Toraja	Abrianti	2,750,000	MM	36.00	3,500,000	126,000,000	12.00	3,500,000	42,000,000	1	3,500,000	3,500,000	13.00	3,500,000	45,500,000	23.00	3,500,000	80,500,000
3	Sidenreng Rappang	Arnita	2,750,000	MM	36.00	3,500,000	126,000,000	12.00	3,500,000	42,000,000	1	3,500,000	3,500,000	13.00	3,500,000	45,500,000	23.00	3,500,000	80,500,000
4	Bulukumba	Adhi Imam Setiawan	2,750,000	MM	36.00	3,500,000	126,000,000	12.00	3,500,000	42,000,000	1	3,500,000	3,500,000	13.00	3,500,000	45,500,000	23.00	3,500,000	80,500,000
5	Wajo	Samsidar, S.Kom	2,750,000	MM	36.00	3,500,000	126,000,000	12.00	3,500,000	42,000,000	1	3,500,000	3,500,000	13.00	3,500,000	45,500,000	23.00	3,500,000	80,500,000
6	Manokwari	John Ryawousky Remetwa	2,750,000	MM	1.00	3,500,000	3,500,000	1.00	3,500,000	3,500,000		3,500,000	-	1.00	3,500,000	3,500,000	-	3,500,000	-
6.1	Manokwari	Nurhikmah Amir	2,750,000	MM	35.00	3,500,000	122,500,000	11.00	3,500,000	38,500,000	1	3,500,000	3,500,000	12.00	3,500,000	42,000,000	23.00	3,500,000	80,500,000
	NEW DISTRICT					2,310,000,000			721,338,710			70,000,000			791,338,710			1,518,661,290	
1	Bantaeng	A. Muchram Thahir	2,750,000	MM	8.00	3,500,000	28,000,000	7.97	3,500,000	27,887,097		3,500,000	-	7.97	3,500,000	27,887,097	0.03	3,500,000	112,903
1.1	Bantaeng	Kabul Haq Syamsul	2,750,000	MM	25.00	3,500,000	87,500,000	3.00	3,500,000	10,500,000	1	3,500,000	3,500,000	4.00	3,500,000	14,000,000	21.00	3,500,000	73,500,000
2	Bone	Rahmawati	2,750,000	MM	33.00	3,500,000	115,500,000	10.97	3,500,000	38,387,097	1	3,500,000	3,500,000	11.97	3,500,000	41,887,097	21.03	3,500,000	73,612,903
3	Barru	Andi Edy Hikmajaya	2,750,000	MM	2.97	3,500,000	10,387,097	2.97	3,500,000	10,387,097		3,500,000	-	2.97	3,500,000	10,387,097	-	3,500,000	-
3.1	Barru	Sukamawati	2,750,000	MM	30.03	3,500,000	105,112,903	8.00	3,500,000	28,000,000	1	3,500,000	3,500,000	9.00	3,500,000	31,500,000	21.03	3,500,000	73,612,903
4	Jeneponto	Yulianus Sampe Padang	2,750,000	MM	33.00	3,500,000	115,500,000	10.97	3,500,000	38,387,097	1	3,500,000	3,500,000	11.97	3,500,000	41,887,097	21.03	3,500,000	73,612,903
5	Luwu	Narwidah, SKM	2,750,000	MM	33.00	3,500,000	115,500,000	10.97	3,500,000	38,387,097	1	3,500,000	3,500,000	11.97	3,500,000	41,887,097	21.03	3,500,000	73,612,903
6	Luwu Utara	Tifani Eunike Mak	2,750,000	MM	33.00	3,500,000	115,500,000	10.90	3,500,000	38,161,290	1	3,500,000	3,500,000	11.90	3,500,000	41,661,290	21.10	3,500,000	73,838,710
7	Luwu Timur	Rusli Nustar	2,750,000	MM	33.00	3,500,000	115,500,000	10.97	3,500,000	38,387,097	1	3,500,000	3,500,000	11.97	3,500,000	41,887,097	21.03	3,500,000	73,612,903
8	Maros	Agung Gumelar, ST	2,750,000	MM	33.00	3,500,000	115,500,000	10.97	3,500,000	38,387,097	1	3,500,000	3,500,000	11.97	3,500,000	41,887,097	21.03	3,500,000	73,612,903
9	Pangkajene dan Kepulauan	Andi Akbar Dwiyadi	2,750,000	MM	4.97	3,500,000	17,395,000	4.97	3,500,000	17,387,097		3,500,000	-	4.97	3,500,000	17,387,097	0.00	3,500,000	7,903
9.1	Pangkajene dan Kepulauan	Wahyu Khaidir	2,750,000	MM	28.03	3,500,000	98,105,000	6.00	3,500,000	21,000,000	1	3,500,000	3,500,000	7.00	3,500,000	24,500,000	21.03	3,500,000	73,605,000
10	Selayar	Ikhsan Hadiansyah	2,750,000	MM	33.00	3,500,000	115,500,000	10.97	3,500,000	38,387,097	1	3,500,000	3,500,000	11.97	3,500,000	41,887,097	21.03	3,500,000	73,612,903
11	Toraja Utara	Lili Harliani, S.Kom	2,750,000	MM	33.00	3,500,000	115,500,000	10.90	3,500,000	38,161,290	1	3,500,000	3,500,000	11.90	3,500,000	41,661,290	21.10	3,500,000	73,838,710
12	Polewali Mandar	Yusrianto Ismail	2,750,000	MM	33.00	3,500,000	115,500,000	10.52	3,500,000	36,806,452	1	3,500,000	3,500,000	11.52	3,500,000	40,306,452	21.48	3,500,000	75,193,548
13	Bombana	Ibnu Kencana	2,750,000	MM	33.00	3,500,000	115,500,000	10.52	3,500,000	36,806,452	1	3,500,000	3,500,000	11.52	3,500,000	40,306,452	21.48	3,500,000	75,193,548
14	Kolaka	La Hasidu	2,750,000	MM	33.00	3,500,000	115,500,000	10.52	3,500,000	36,806,452	1	3,500,000	3,500,000	11.52	3,500,000	40,306,452	21.48	3,500,000	75,193,548
15	Wakatobi	La Ode Ardan	2,750,000	MM	33.00	3,500,000	115,500,000	9.52	3,500,000	33,306,452	2	3,500,000	7,000,000	11.52	3,500,000	40,306,452	21.48	3,500,000	75,193,548
16	Buton Utara	Mohamad Zulham	2,750,000	MM	33.00	3,500,000	115,500,000	10.52	3,500,000	36,806,452	1	3,500,000	3,500,000	11.52	3,500,000	40,306,452	21.48	3,500,000	75,193,548
17	Asmat	Candra Bangun	2,750,000	MM	2.00	3,500,000	7,000,000	2.00	3,500,000	7,000,000		3,500,000	-	2.00	3,500,000	7,000,000	-	3,500,000	-
17.1	Asmat	Ester Saflesa	2,750,000	MM	2.00	3,500,000	7,000,000	2.00	3,500,000	7,000,000		3,500,000	-	2.00	3,500,000	7,000,000	-	3,500,000	-
17.2	Asmat	Yulius Rante Padang	2,750,000	MM	29.00	3,500,000	101,500,000	3.00	3,500,000	10,500,000	1	3,500,000	3,500,000	4.00	3,500,000	14,000,000	25.00	3,500,000	87,500,000
18	Merauke	Rohana	2,750,000	MM	33.00	3,500,000	115,500,000	9.00	3,500,000	31,500,000		3,500,000	-	9.00	3,500,000	31,500,000	24.00	3,500,000	84,000,000
19	Maybrat	Elmi	2,750,000	MM	33.00	3,500,000	115,500,000	8.00	3,500,000	28,000,000	1	3,500,000	3,500,000	9.00	3,500,000	31,500,000	24.00	3,500,000	84,000,000
20	Sorong Selatan	Janhard	2,750,000	MM	33.00	3,500,000	115,500,000	10.00	3,500,000	35,000,000	1	3,500,000	3,500,000	11.00	3,500,000	38,500,000	22.00	3,500,000	77,000,000
	TOTAL REMUNERATION					21,469,200,000			6,587,759,677			650,500,000			7,238,259,677			14,230,940,323	

COST ESTIMATE FOR REIMBURSABLE
 REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 7
 COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	DESCRIPTION	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE			Remarks
			VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	
1	2	3	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	7
B	REIMBURSABLE COST																	
1	DUTY TRAVEL				786,240,000			-			-			-			786,240,000	
1.1	Spot Checking																	
1.1.1	Provincial Team - Province to District to Village																	
	Sulawesi Barat + Tenggara																	
	Inland Transport	3 person	r-trip	86	200,000	17,280,000	-	200,000	-	200,000	-	-	200,000	-	86.4	200,000	17,280,000	ceiling rate
	Accommodation	3 person	r-trip	173	200,000	34,560,000	-	200,000	-	200,000	-	-	200,000	-	172.8	200,000	34,560,000	ceiling rate
	OSA (Fixed)	3 person	r-trip	259	200,000	51,840,000	-	200,000	-	200,000	-	-	200,000	-	259.2	200,000	51,840,000	fixed rate
	Sulawesi Selatan																	
	Inland Transport	3 person	r-trip	230	200,000	46,080,000	-	200,000	-	200,000	-	-	200,000	-	230.4	200,000	46,080,000	ceiling rate
	Accommodation	3 person	r-trip	461	200,000	92,160,000	-	200,000	-	200,000	-	-	200,000	-	460.8	200,000	92,160,000	ceiling rate
	OSA (Fixed)	3 person	r-trip	691	200,000	138,240,000	-	200,000	-	200,000	-	-	200,000	-	691.2	200,000	138,240,000	fixed rate
	Papua dan Papua Barat																	
	Inland Transport	3 person	r-trip	86	200,000	17,280,000	-	200,000	-	200,000	-	-	200,000	-	86.4	200,000	17,280,000	ceiling rate
	Accommodation	3 person	r-trip	173	200,000	34,560,000	-	200,000	-	200,000	-	-	200,000	-	172.8	200,000	34,560,000	ceiling rate
	OSA (Fixed)	3 person	r-trip	259	200,000	51,840,000	-	200,000	-	200,000	-	-	200,000	-	259.2	200,000	51,840,000	fixed rate
1.1.2	District Team - District to Village																	
	District Coordinator	3 district	r-trip	360	50,000	18,000,000	-	50,000	-	50,000	-	-	50,000	-	360.0	50,000	18,000,000	fixed rate
	District Coordinator	16 district	r-trip	1,920	50,000	96,000,000	-	50,000	-	50,000	-	-	50,000	-	1,920.0	50,000	96,000,000	fixed rate
	District Coordinator	3 district	r-trip	360	50,000	18,000,000	-	50,000	-	50,000	-	-	50,000	-	360.0	50,000	18,000,000	fixed rate
	District Coordinator	2 district	r-trip	240	50,000	12,000,000	-	50,000	-	50,000	-	-	50,000	-	240.0	50,000	12,000,000	fixed rate
	District Coordinator	4 district	r-trip	480	50,000	24,000,000	-	50,000	-	50,000	-	-	50,000	-	480.0	50,000	24,000,000	fixed rate
	Financial Management Ass.	3 district	r-trip	288	50,000	14,400,000	-	50,000	-	50,000	-	-	50,000	-	288.0	50,000	14,400,000	fixed rate
	Financial Management Ass.	16 district	r-trip	1,536	50,000	76,800,000	-	50,000	-	50,000	-	-	50,000	-	1,536.0	50,000	76,800,000	fixed rate
	Financial Management Ass.	3 district	r-trip	288	50,000	14,400,000	-	50,000	-	50,000	-	-	50,000	-	288.0	50,000	14,400,000	fixed rate
	Financial Management Ass.	2 district	r-trip	192	50,000	9,600,000	-	50,000	-	50,000	-	-	50,000	-	192.0	50,000	9,600,000	fixed rate
	Financial Management Ass.	4 district	r-trip	384	50,000	19,200,000	-	50,000	-	50,000	-	-	50,000	-	384.0	50,000	19,200,000	fixed rate
	Management Fee% of [1.1.1 + 1.1.2]				39,312,000			-			-			-			39,312,000	
2	MOBILIZATION AND DEMOBILIZATION				490,470,000			13,070,300			-			13,070,300			477,399,700	
2.1	Regional Team - Jakarta to Province to Jakarta																	
	Project Manager	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	1	3,580,000	694,000	3,580,000	-	1	3,580,000	694,000	-	3,580,000	2,886,000	ceiling rate
	Data Management	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	1	3,580,000	1,267,000	3,580,000	-	1	3,580,000	1,267,000	-	3,580,000	2,313,000	ceiling rate
	LG Specialist	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	1	3,580,000	1,267,000	3,580,000	-	1	3,580,000	1,267,000	-	3,580,000	2,313,000	ceiling rate
	Trainer Coordinator	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	-	3,580,000	-	3,580,000	-	-	3,580,000	-	1.0	3,580,000	3,580,000	ceiling rate
	Local Transport		r-trip	4	200,000	800,000	-	200,000	-	200,000	-	-	200,000	-	4.0	200,000	800,000	ceiling rate
2.2	Provincial Team - Jakarta to Province to Jakarta																	
	Provincial Coordinator	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	1	3,580,000	1,465,000	3,580,000	-	1	3,580,000	1,465,000	-	3,580,000	2,115,000	ceiling rate
		Jakarta - Mamuju - Jakarta	r-trip	1	4,550,000	4,550,000	1	4,550,000	1,465,000	4,550,000	-	1	4,550,000	1,465,000	-	4,550,000	3,085,000	ceiling rate
		Jakarta - Jayapura - Jakarta	r-trip	1	7,660,000	7,660,000	1	7,660,000	1,421,000	7,660,000	-	1	7,660,000	1,421,000	-	7,660,000	6,239,000	ceiling rate
	Financial Management Specialist	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	1	3,580,000	1,200,000	3,580,000	-	1	3,580,000	1,200,000	-	3,580,000	2,380,000	ceiling rate
		Jakarta - Mamuju - Jakarta	r-trip	1	4,550,000	4,550,000	1	4,550,000	895,900	4,550,000	-	1	4,550,000	895,900	-	4,550,000	3,654,100	ceiling rate
		Jakarta - Jayapura - Jakarta	r-trip	1	7,660,000	7,660,000	1	7,660,000	771,000	7,660,000	-	1	7,660,000	771,000	-	7,660,000	6,889,000	ceiling rate
	Quality Assurance Specialist	Jakarta - Makassar - Jakarta	r-trip	1	3,580,000	3,580,000	-	3,580,000	-	3,580,000	-	-	3,580,000	-	1.0	3,580,000	3,580,000	ceiling rate
		Jakarta - Mamuju - Jakarta	r-trip	1	4,550,000	4,550,000	-	4,550,000	-	4,550,000	-	-	4,550,000	-	1.0	4,550,000	4,550,000	ceiling rate
		Jakarta - Jayapura - Jakarta	r-trip	1	7,660,000	7,660,000	-	7,660,000	-	7,660,000	-	-	7,660,000	-	1.0	7,660,000	7,660,000	ceiling rate
	Local Transport		r-trip	9	200,000	1,800,000	-	200,000	-	200,000	-	-	200,000	-	9.0	200,000	1,800,000	ceiling rate

NO.	DESCRIPTION	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE			Remarks		
			VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]			
1	2	3	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	7		
2.3	District Team - Jakarta to Province to Jakarta																			
	District Coordinator	Jakarta - Makassar - Jakarta	r-trip	16	3,580,000	57,280,000	-	3,580,000	-	-	3,580,000	-	-	3,580,000	-	16.0	3,580,000	57,280,000	ceiling rate	
		Jakarta - Mamuju - Jakarta	r-trip	3	4,550,000	13,650,000	-	4,550,000	-	-	4,550,000	-	-	4,550,000	-	3.0	4,550,000	13,650,000	ceiling rate	
		Jakarta - Kendari - Jakarta	r-trip	3	2,670,000	8,010,000	-	2,670,000	-	-	2,670,000	-	-	2,670,000	-	3.0	2,670,000	8,010,000	ceiling rate	
		Jakarta - Jayapura - Jakarta	r-trip	2	7,660,000	15,320,000	-	7,660,000	-	-	7,660,000	-	-	7,660,000	-	2.0	7,660,000	15,320,000	ceiling rate	
		Jakarta - Manokwari - Jakarta	r-trip	4	10,120,000	40,480,000	-	10,120,000	-	-	10,120,000	-	-	10,120,000	-	4.0	10,120,000	40,480,000	ceiling rate	
	Financial Management Assistant	Jakarta - Makassar - Jakarta	r-trip	16	3,580,000	57,280,000	2	3,580,000	2,624,400	-	3,580,000	-	2	3,580,000	2,624,400	14.0	3,580,000	54,655,600	ceiling rate	
		Jakarta - Mamuju - Jakarta	r-trip	3	4,550,000	13,650,000	-	4,550,000	-	-	4,550,000	-	-	4,550,000	-	3.0	4,550,000	13,650,000	ceiling rate	
		Jakarta - Kendari - Jakarta	r-trip	3	2,670,000	8,010,000	-	2,670,000	-	-	2,670,000	-	-	2,670,000	-	3.0	2,670,000	8,010,000	ceiling rate	
		Jakarta - Jayapura - Jakarta	r-trip	3	7,660,000	22,980,000	-	7,660,000	-	-	7,660,000	-	-	7,660,000	-	3.0	7,660,000	22,980,000	ceiling rate	
		Jakarta - Manokwari - Jakarta	r-trip	16	10,120,000	161,920,000	-	10,120,000	-	-	10,120,000	-	-	10,120,000	-	16.0	10,120,000	161,920,000	ceiling rate	
	Local Transport		r-trip	69	400,000	27,600,000	-	400,000	-	-	400,000	-	-	400,000	-	69.0	400,000	27,600,000	ceiling rate	
	Management Fee% of [2.1 + 2.2 + 2.3]					24,523,500		653,515						653,515				23,869,985		
3	OFFICE SPACE (Rental)				2,250,000,000			1,522,125,000			24,000,000			1,546,125,000				703,875,000		
3.1	Regional Team and Province Team																			
	Provincial Team	Kendari	1 office	month	36	2,000,000	72,000,000	12	2,000,000	24,000,000		12	2,000,000	24,000,000	24.0	2,000,000	48,000,000	fixed rate		
	Regional & Provincial Team	Makassar	1 office	month	36	3,000,000	108,000,000	24	3,000,000	72,000,000		24	3,000,000	72,000,000	12.0	3,000,000	36,000,000	fixed rate		
	Provincial Team	Jayapura	1 office	month	36	3,000,000	108,000,000	36	3,000,000	108,000,000		36	3,000,000	108,000,000	-	3,000,000	-	fixed rate		
	Office Running Cost			month	105	1,500,000	157,500,000	36	1,500,000	54,000,000	3	1,500,000	4,500,000	39	1,500,000	58,500,000	66.0	1,500,000	99,000,000	fixed rate
3.2	District Team																			
	District Team in Sulawesi Selatan		16 office	month	540	1,250,000	675,000,000	540	1,250,000	675,000,000		540	1,250,000	675,000,000	-	1,250,000	-	fixed rate		
	District Team in Sulawesi Barat		3 office	month	72	1,250,000	90,000,000	72	1,250,000	90,000,000		72	1,250,000	90,000,000	-	1,250,000	-	fixed rate		
	District Team in Sulawesi Tenggara		3 office	month	132	1,250,000	165,000,000	132	1,250,000	165,000,000		132	1,250,000	165,000,000	-	1,250,000	-	fixed rate		
	District Team in Sulawesi Papua		2 office	month	66	1,250,000	82,500,000	48	1,250,000	60,000,000		48	1,250,000	60,000,000	18.0	1,250,000	22,500,000	fixed rate		
	District Team in Sulawesi Papua Barat		4 office	month	108	1,250,000	135,000,000	48	1,250,000	60,000,000		48	1,250,000	60,000,000	60.0	1,250,000	75,000,000	fixed rate		
	Office Running Cost		old District	month	216	750,000	162,000,000	72	750,000	54,000,000	6	750,000	4,500,000	78	750,000	58,500,000	138.0	750,000	103,500,000	fixed rate
			new district	month	660	750,000	495,000,000	214	750,000	160,125,000	20	750,000	15,000,000	234	750,000	175,125,000	426.5	750,000	319,875,000	fixed rate
4	UTILITIES EXPENSES					573,000,000		187,750,000			16,750,000			204,500,000				368,500,000		
4.1	Regional and Province																			
4.1.1	Office Supply and Consumable (Regional+Province)			month	36	1,750,000	63,000,000	12	1,750,000	21,000,000	1	1,750,000	1,750,000	13	1,750,000	22,750,000	23.0	1,750,000	40,250,000	fixed rate
4.1.2	Office Supply and Consumable (Province)			month	72	1,000,000	72,000,000	24	1,000,000	24,000,000	2	1,000,000	2,000,000	26	1,000,000	26,000,000	46.0	1,000,000	46,000,000	fixed rate
4.2	District																			
4.2.1	Office Supply and Consumable		old District	month	216	500,000	108,000,000	72	500,000	36,000,000	6	500,000	3,000,000	78	500,000	39,000,000	138.0	500,000	69,000,000	fixed rate
			new district	month	660	500,000	330,000,000	214	500,000	106,750,000	20	500,000	10,000,000	234	500,000	116,750,000	426.5	500,000	213,250,000	fixed rate
5	OFFICE EQUIPMENT					596,300,000		596,300,000			-			596,300,000				-		
5.1	Notebook Computer (Regional+Provincial+District)			unit	39	7,500,000	292,500,000	39	7,500,000	292,500,000		39	7,500,000	292,500,000	-	7,500,000	-	fixed rate		
5.2	Portable Computer for Supporting Regional			unit	2	6,500,000	13,000,000	2	6,500,000	13,000,000		2	6,500,000	13,000,000	-	6,500,000	-	fixed rate		
5.3	Portable Computer + Printer for Supporting District			unit	26	8,000,000	208,000,000	26	8,000,000	208,000,000		26	8,000,000	208,000,000	-	8,000,000	-	fixed rate		
5.4	Printer Laserjet			unit	3	3,500,000	10,500,000	3	3,500,000	10,500,000		3	3,500,000	10,500,000	-	3,500,000	-	fixed rate		
5.5	Printer Colour A3			unit	3	4,000,000	12,000,000	3	4,000,000	12,000,000		3	4,000,000	12,000,000	-	4,000,000	-	fixed rate		
5.6	Scanner			unit	3	3,500,000	10,500,000	3	3,500,000	10,500,000		3	3,500,000	10,500,000	-	3,500,000	-	fixed rate		
5.7	Facsimile			unit	3	2,500,000	7,500,000	3	2,500,000	7,500,000		3	2,500,000	7,500,000	-	2,500,000	-	fixed rate		
5.8	Digital Camera			unit	3	3,500,000	10,500,000	3	3,500,000	10,500,000		3	3,500,000	10,500,000	-	3,500,000	-	fixed rate		
5.9	GSM Modem + SIM Card			unit	3	600,000	1,800,000	3	600,000	1,800,000		3	600,000	1,800,000	-	600,000	-	fixed rate		
5.10	Router, LAN Peripheral			unit	3	1,000,000	3,000,000	3	1,000,000	3,000,000		3	1,000,000	3,000,000	-	1,000,000	-	fixed rate		
5.11	GPS			unit	6	4,500,000	27,000,000	6	4,500,000	27,000,000		6	4,500,000	27,000,000	-	4,500,000	-	fixed rate		

NO.	DESCRIPTION	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE			Remarks
			VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	
1	2	3	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	7
6	VEHICLE RENTAL				5,388,000,000			1,579,000,000			153,000,000			1,732,000,000			3,656,000,000	
6.1	Regional and Province																	
6.1.1	Car Rental include Driver & O&M (Regional)		36	7,000,000	252,000,000	12	7,000,000	84,000,000	1	7,000,000	7,000,000	13	7,000,000	91,000,000	23.0	7,000,000	161,000,000	fixed rate
6.1.2	Car Rental include Driver & O&M (Provincial)		108	7,000,000	756,000,000	30	7,000,000	210,000,000	3	7,000,000	21,000,000	33	7,000,000	231,000,000	75.0	7,000,000	525,000,000	fixed rate
6.2	District																	
6.2.1	Car Rental & O&M (District)	old District	216	5,000,000	1,080,000,000	68	5,000,000	340,000,000	6	5,000,000	30,000,000	74	5,000,000	370,000,000	142.0	5,000,000	710,000,000	fixed rate
		new district	660	5,000,000	3,300,000,000	189	5,000,000	945,000,000	19	5,000,000	95,000,000	208	5,000,000	1,040,000,000	452.0	5,000,000	2,260,000,000	fixed rate
7	COMMUNICATION				583,800,000			47,795,266			9,081,826			56,877,092			526,922,908	
7.1	Regional and Province																	
7.1.1	Telephone and Postage	month	108	1,000,000	108,000,000	17	1,000,000	8,088,596	3	1,000,000	1,039,349	20	1,000,000	9,127,945	88.0	1,000,000	98,872,055	ceiling rate
7.1.2	Internet Connection for Office	month	108	350,000	37,800,000	2	350,000	299,140			350,000	2	350,000	299,140	106.0	350,000	37,500,860	ceiling rate
7.2	District																	
7.2.1	Telephone and Internet Connection	old District	216	500,000	108,000,000	36	500,000	12,261,493	7	500,000	2,333,690	43	500,000	14,595,183	173.0	500,000	93,404,817	ceiling rate
		new district	660	500,000	330,000,000	71	500,000	27,146,037	17	500,000	5,708,787	88	500,000	32,854,824	572.0	500,000	297,145,176	ceiling rate
	Management Fee% of [7.1 + 7.2]				29,190,000			2,389,763			454,091			2,843,855			26,346,145	
8	TRAINING				6,249,630,000			-			-			-			6,249,630,000	
8.1	Pelatihan FM Ass. dan Data Entry Operator																	
8.1.1	Peserta																	
a	Paket Fullboard	days	156	200,000	31,200,000	-	200,000	-	-	200,000	-	-	200,000	-	156.0	200,000	31,200,000	fixed rate
b	Transportation	time	52	200,000	10,400,000	-	200,000	-	-	200,000	-	-	200,000	-	52.0	200,000	10,400,000	ceiling rate
8.1.2	Pelatih																	
a	Financial Management Spec. mamuju - kendari	r-trip	1	2,000,000	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	1.0	2,000,000	2,000,000	ceiling rate
b	Financial Management Spec. jayapura - manokwari	r-trip	1	2,140,000	2,140,000	-	2,140,000	-	-	2,140,000	-	-	2,140,000	-	1.0	2,140,000	2,140,000	ceiling rate
c	Inland Transport	r-trip	2	200,000	400,000	-	200,000	-	-	200,000	-	-	200,000	-	2.0	200,000	400,000	ceiling rate
d	Accommodation	days	6	200,000	1,200,000	-	200,000	-	-	200,000	-	-	200,000	-	6.0	200,000	1,200,000	fixed rate
e	OSA (Fixed)	days	8	200,000	1,600,000	-	200,000	-	-	200,000	-	-	200,000	-	8.0	200,000	1,600,000	ceiling rate
f	Training Material + Kit	paket	52	100,000	5,200,000	-	100,000	-	-	100,000	-	-	100,000	-	52.0	100,000	5,200,000	ceiling rate
	Management Fee% of [8.1.1b + 8.1.2a,b,c,e,f]				1,087,000			-			-			-			1,087,000	
8.2	Expert Group Meeting - Central																	
8.2.1	Regional Team - Air Fare Province to Jakarta	days																
8.2.2	Provincial Team - Air Fare Province to Jakarta	days																
8.2.3	Inland Transport - Regional and Provincial Team																	
8.2.4	OSA (Fixed) - Regional Team	days	72	300,000	21,600,000	-	300,000	-	-	300,000	-	-	300,000	-	72.0	300,000	21,600,000	fixed rate
8.2.5	OSA (Fixed) - Provincial Team	days	162	300,000	48,600,000	-	300,000	-	-	300,000	-	-	300,000	-	162.0	300,000	48,600,000	fixed rate
	Management Fee% of [8.2.4 + 8.2.5]				3,510,000			-			-			-			3,510,000	
8.3	Expert Group Meeting - Regional																	
	Fullboard package for district team	3 days	936	200,000	187,200,000	-	200,000	-	-	200,000	-	-	200,000	-	936.0	200,000	187,200,000	fixed rate
	Fullboard package for provincial team	3 days	180	200,000	36,000,000	-	200,000	-	-	200,000	-	-	200,000	-	180.0	200,000	36,000,000	fixed rate
	Fullboard package for regional team	3 days	48	200,000	9,600,000	-	200,000	-	-	200,000	-	-	200,000	-	48.0	200,000	9,600,000	fixed rate
8.3.1	Air Transport (Economy Class)																	
c	Regional Team/ Makassar	makassar - k	r-trip	24	1,670,000	40,080,000	-	1,670,000	-	1,670,000	-	-	1,670,000	-	24.0	1,670,000	40,080,000	ceiling rate
d	Regional Team/ Makassar	makassar - ja	r-trip	24	5,410,000	129,840,000	-	5,410,000	-	5,410,000	-	-	5,410,000	-	24.0	5,410,000	129,840,000	ceiling rate
e	Regional Team/ Makassar	makassar - m	r-trip	24	5,410,000	129,840,000	-	5,410,000	-	5,410,000	-	-	5,410,000	-	24.0	5,410,000	129,840,000	ceiling rate
h	Provincial Team/ Kendari	mamuju - ker	r-trip	18	2,000,000	36,000,000	-	2,000,000	-	2,000,000	-	-	2,000,000	-	18.0	2,000,000	36,000,000	ceiling rate
j	Provincial Team/ Manokwari	jayapura - ma	r-trip	18	2,140,000	38,520,000	-	2,140,000	-	2,140,000	-	-	2,140,000	-	18.0	2,140,000	38,520,000	ceiling rate
8.3.2	Inland Transport																	
a	District Team/ Mamuju	r-trip	54	200,000	10,800,000	-	200,000	-	-	200,000	-	-	200,000	-	54.0	200,000	10,800,000	ceiling rate
b	District Team/ Makassar	r-trip	288	200,000	57,600,000	-	200,000	-	-	200,000	-	-	200,000	-	288.0	200,000	57,600,000	ceiling rate
c	District Team/ Kendari	r-trip	54	200,000	10,800,000	-	200,000	-	-	200,000	-	-	200,000	-	54.0	200,000	10,800,000	ceiling rate
d	District Team/ Jayapura	r-trip	36	200,000	7,200,000	-	200,000	-	-	200,000	-	-	200,000	-	36.0	200,000	7,200,000	ceiling rate
e	District Team/ Manokwari	r-trip	72	200,000	14,400,000	-	200,000	-	-	200,000	-	-	200,000	-	72.0	200,000	14,400,000	ceiling rate
8.3.3	OSA (Fixed)	days	1,836	200,000	367,200,000	-	200,000	-	-	200,000	-	-	200,000	-	1,836.0	200,000	367,200,000	ceiling rate
	Management Fee% of [8.3.1 + 8.3.2 + 8.3.3]				42,114,000			-			-			-			42,114,000	

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			VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	
1	2	3	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	7
8.4	OJT Fasilitator																	
8.4.1	Training Material + Kit	3 years x	days	936	25,000	23,400,000	-	25,000	-	25,000	-	-	25,000	-	936.0	25,000	23,400,000	fixed rate
8.4.2	Meals, Snack	3 years x	paket	936	50,000	46,800,000	-	50,000	-	50,000	-	-	50,000	-	936.0	50,000	46,800,000	fixed rate
8.5	Pelatihan Penguatan BPSPAM in District																	
8.5.1	Paket Fullboard Participant		days	5,200	200,000	1,040,000,000	-	200,000	-	200,000	-	-	200,000	-	5,200.0	200,000	1,040,000,000	fixed rate
8.5.2	Paket Fullday for DPMU + TKK		days	416	150,000	62,400,000	-	150,000	-	150,000	-	-	150,000	-	416.0	150,000	62,400,000	fixed rate
8.5.3	Uang Saku Participant		days	5,200	50,000	260,000,000	-	50,000	-	50,000	-	-	50,000	-	5,200.0	50,000	260,000,000	ceiling rate
8.5.4	Uang Transport Participant		time	1,300	100,000	130,000,000	-	100,000	-	100,000	-	-	100,000	-	1,300.0	100,000	130,000,000	ceiling rate
8.5.5	Spanduk		unit	104	140,000	14,560,000	-	140,000	-	140,000	-	-	140,000	-	104.0	140,000	14,560,000	ceiling rate
8.5.6	Training Material + Kit		paket	1,300	100,000	130,000,000	-	100,000	-	100,000	-	-	100,000	-	1,300.0	100,000	130,000,000	ceiling rate
	Management Fee% of [8.5.3 + 8.5.4 + 8.5.5 + 8.5.6]					26,728,000											26,728,000	
8.6	Pelatihan Kader AMPL in District																	
8.6.1	Paket Fullboard Participant		days	5,200	200,000	1,040,000,000	-	200,000	-	200,000	-	-	200,000	-	5,200.0	200,000	1,040,000,000	fixed rate
8.6.2	Paket Fullday for DPMU + TKK		days	416	150,000	62,400,000	-	150,000	-	150,000	-	-	150,000	-	416.0	150,000	62,400,000	fixed rate
8.6.3	Uang Saku Participant		days	5,200	50,000	260,000,000	-	50,000	-	50,000	-	-	50,000	-	5,200.0	50,000	260,000,000	ceiling rate
8.6.4	Uang Transport Participant		time	1,300	100,000	130,000,000	-	100,000	-	100,000	-	-	100,000	-	1,300.0	100,000	130,000,000	ceiling rate
8.6.5	Spanduk		unit	104	140,000	14,560,000	-	140,000	-	140,000	-	-	140,000	-	104.0	140,000	14,560,000	ceiling rate
8.6.6	Training Material + Kit		paket	1,300	100,000	130,000,000	-	100,000	-	100,000	-	-	100,000	-	1,300.0	100,000	130,000,000	ceiling rate
	Management Fee% of [8.6.1 + 8.6.2 + 8.6.3 + 8.6.4]					26,728,000											26,728,000	
8.7	Workshop RAD AMPL		paket	168	5,000,000	840,000,000	-	5,000,000	-	5,000,000	-	-	5,000,000	-	168.0	5,000,000	840,000,000	ceiling rate
	Management Fee% of [8.7]					42,000,000											42,000,000	
8.8	Workshop Forum/Asosiasi BPSPAM in District																	
8.8.1	Paket Fullboard Participant + DPMU + TKK		days	260	200,000	52,000,000	-	200,000	-	200,000	-	-	200,000	-	260.0	200,000	52,000,000	fixed rate
8.8.2	Uang Transport Participant		time	130	200,000	26,000,000	-	200,000	-	200,000	-	-	200,000	-	130.0	200,000	26,000,000	ceiling rate
8.8.3	Training Material + Kit		paket	130	100,000	13,000,000	-	100,000	-	100,000	-	-	100,000	-	130.0	100,000	13,000,000	ceiling rate
8.8.4	Spanduk		unit	52	140,000	7,280,000	-	140,000	-	140,000	-	-	140,000	-	52.0	140,000	7,280,000	ceiling rate
	Management Fee% of [8.8.2 + 8.8.3 + 8.8.4]					2,314,000											2,314,000	
8.9	Pelatihan Pengelola Program Kabupaten (DPMU+TKK+Satker) in Province																	
8.9.1	Paket Fullboard Participant		days	936	200,000	187,200,000	-	200,000	-	200,000	-	-	200,000	-	936.0	200,000	187,200,000	fixed rate
8.9.2	Uang Transport Participant		time	234	200,000	46,800,000	-	200,000	-	200,000	-	-	200,000	-	234.0	200,000	46,800,000	ceiling rate
8.9.3	Training Material + Kit		paket	234	100,000	23,400,000	-	100,000	-	100,000	-	-	100,000	-	234.0	100,000	23,400,000	ceiling rate
8.9.3	Spanduk		unit	156	140,000	21,840,000	-	140,000	-	140,000	-	-	140,000	-	156.0	140,000	21,840,000	ceiling rate
	Management Fee% of [8.9.2 + 8.9.3 + 8.9.4]					4,602,000											4,602,000	
8.10	Printing/ Media:																	
8.9.1	Spanduk	2	unit	896	150,000	134,400,000	-	150,000	-	150,000	-	-	150,000	-	896.0	150,000	134,400,000	fixed rate
8.9.2	Poster	10	unit	25,700	7,500	192,750,000	-	7,500	-	7,500	-	-	7,500	-	25,700.0	7,500	192,750,000	fixed rate
8.9.3	Leaflet	4	unit	46,120	3,500	161,420,000	-	3,500	-	3,500	-	-	3,500	-	46,120.0	3,500	161,420,000	fixed rate
	Total Management Fee Training Activity [8.1 + 8.2 + 8.3.1 + 8.3.2 + 8.5 + 8.6 + 8.7 + 8.8]					149,083,000											149,083,000	
9	REPORTING					92,500,000		4,500,000					4,500,000				88,000,000	
9.1	Inception Report		exp.	25	100,000	2,500,000	25	100,000	2,500,000	100,000	-	25	100,000	2,500,000	-	100,000	-	fixed rate
9.2	Monthly Report		exp.	540	50,000	27,000,000	40	50,000	2,000,000	50,000	-	40	50,000	2,000,000	500.0	50,000	25,000,000	fixed rate
9.3	Quarterly Report		exp.	180	75,000	13,500,000	-	75,000	-	75,000	-	-	75,000	-	180.0	75,000	13,500,000	fixed rate
9.4	Special Report		exp.	60	100,000	6,000,000	-	100,000	-	100,000	-	-	100,000	-	60.0	100,000	6,000,000	fixed rate
9.5	Annual Report		exp.	60	100,000	6,000,000	-	100,000	-	100,000	-	-	100,000	-	60.0	100,000	6,000,000	fixed rate
9.6	Financial Management Report (FMR)		exp.	60	100,000	6,000,000	-	100,000	-	100,000	-	-	100,000	-	60.0	100,000	6,000,000	fixed rate
9.7	Draft Final Report		exp.	20	200,000	4,000,000	-	200,000	-	200,000	-	-	200,000	-	20.0	200,000	4,000,000	fixed rate
9.8	Final Report		exp.	20	250,000	5,000,000	-	250,000	-	250,000	-	-	250,000	-	20.0	250,000	5,000,000	fixed rate
9.9	Training Program Report		exp.	225	100,000	22,500,000	-	100,000	-	100,000	-	-	100,000	-	225.0	100,000	22,500,000	fixed rate

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1	2	3	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	7
10.9	Training Report	set	5	100,000	500,000	5	100,000	500,000		100,000	-	5	100,000	500,000	-	100,000	-	ceiling rate
	Management Fee% of [8.11 - 8.11.8]				56,154,200			46,459,220			-			46,459,220			9,694,980	
11.	ADDITIONAL TRAINING				364,011,000			-			-			-			364,011,000	
	Provincial Training for District Association BPSAM (IDA-4204 IND) 100%																	
11.1	Sulawesi Selatan dan Papua Barat (Venue : Makassar)				271,273,000			-			-			-			271,273,000	
11.1.1	Perdiem				47,175,000			-			-			-			47,175,000	
	- Central Government	p-day	5	150,000	750,000	-	150,000	-	150,000	-	-	150,000	-	5.0	150,000	750,000	fix rate	
	- Provincial Government from Sulawesi Selatan	p-day	25	105,000	2,625,000	-	105,000	-	105,000	-	-	105,000	-	25.0	105,000	2,625,000	fix rate	
	- Advisory CPMU	p-day	5	150,000	750,000	-	150,000	-	150,000	-	-	150,000	-	5.0	150,000	750,000	fix rate	
	- Panitia Lokal	p-day	5	105,000	525,000	-	105,000	-	105,000	-	-	105,000	-	5.0	105,000	525,000	fix rate	
	- Pemandu Asosiasi	p-day	30	105,000	3,150,000	-	105,000	-	105,000	-	-	105,000	-	30.0	105,000	3,150,000	fix rate	
	- Participants (Pengurus Asosiasi/Perwakilan Pemda/FK)	p-day	360	105,000	37,800,000	-	105,000	-	105,000	-	-	105,000	-	360.0	105,000	37,800,000	fix rate	
	- Participants Old District (District Coordinator Non Pemandu)	p-day	15	105,000	1,575,000	-	105,000	-	105,000	-	-	105,000	-	15.0	105,000	1,575,000	fix rate	
11.1.2	Transportation				77,648,000			-			-			-			77,648,000	
	a. Tickets																	
	- Central Government	p-trip	1	3,580,000	3,580,000	-	3,580,000	-	3,580,000	-	-	3,580,000	-	1.0	3,580,000	3,580,000	ceiling rate	
	- Advisory CPMU	p-trip	1	3,580,000	3,580,000	-	3,580,000	-	3,580,000	-	-	3,580,000	-	1.0	3,580,000	3,580,000	ceiling rate	
	- Pemandu (Papua Barat)	p-trip	1	5,000,000	5,000,000	-	5,000,000	-	5,000,000	-	-	5,000,000	-	1.0	5,000,000	5,000,000	ceiling rate	
	- Participant (Papua Barat)	p-trip	8	5,000,000	40,000,000	-	5,000,000	-	5,000,000	-	-	5,000,000	-	8.0	5,000,000	40,000,000	ceiling rate	
	b. Inland/Local Transport (Taxi pp)																	
	- Taxi (pp) for Central Personnels	p-trip	2	364,000	728,000	-	364,000	-	364,000	-	-	364,000	-	2.0	364,000	728,000	fix rate	
	- Provincial Government from Sulawesi Selatan	p-trip	25	110,000	2,750,000	-	110,000	-	110,000	-	-	110,000	-	25.0	110,000	2,750,000	fix rate	
	- Pemandu Asosiasi	p-trip	5	110,000	550,000	-	110,000	-	110,000	-	-	110,000	-	5.0	110,000	550,000	fix rate	
	- Pemandu (District Papua)	p-trip	1	560,000	560,000	-	560,000	-	560,000	-	-	560,000	-	1.0	560,000	560,000	fix rate	
	- Participants (Pengurus Asosiasi/Perwakilan Pemda/FK)	p-trip	72	325,000	23,400,000	-	325,000	-	325,000	-	-	325,000	-	72.0	325,000	23,400,000	fix rate	
	- Participants Old District (District Coordinator Non Pemandu)	p-trip	3	270,000	810,000	-	270,000	-	270,000	-	-	270,000	-	3.0	270,000	810,000	fix rate	
11.1.3	Fullboard Package				113,750,000			-			-			-			113,750,000	
	a. Central																	
	- Central Government	p-day	4	325,000	1,300,000	-	325,000	-	325,000	-	-	325,000	-	4.0	325,000	1,300,000	ceiling rate	
	- Advisory CPMU	p-day	4	325,000	1,300,000	-	325,000	-	325,000	-	-	325,000	-	4.0	325,000	1,300,000	ceiling rate	
	b. Local Participants																	
	- Pemandu Asosiasi	p-day	24	325,000	7,800,000	-	325,000	-	325,000	-	-	325,000	-	24.0	325,000	7,800,000	ceiling rate	
	- Participants (Pengurus Asosiasi/Perwakilan Pemda/FK)	p-day	288	325,000	93,600,000	-	325,000	-	325,000	-	-	325,000	-	288.0	325,000	93,600,000	ceiling rate	
	- Participants Old District (District Coordinator Non Pemandu)	p-day	12	325,000	3,900,000	-	325,000	-	325,000	-	-	325,000	-	12.0	325,000	3,900,000	ceiling rate	
	- Additional Accomodation (Participants from Papua Barat)	p-day	14	325,000	4,550,000	-	325,000	-	325,000	-	-	325,000	-	14.0	325,000	4,550,000	ceiling rate	
	c. Panitia Lokal	p-day	4	325,000	1,300,000	-	325,000	-	325,000	-	-	325,000	-	4.0	325,000	1,300,000	ceiling rate	
11.1.4	Fullday Package				4,000,000			-			-			-			4,000,000	
	- Provincial Government from Sulawesi Selatan	p-day	20	200,000	4,000,000	-	200,000	-	200,000	-	-	200,000	-	20.0	200,000	4,000,000	ceiling rate	
11.1.5	Training Kit + Training Material	set	82	200,000	16,400,000	-	200,000	-	200,000	-	-	200,000	-	82.0	200,000	16,400,000	ceiling rate	
11.1.6	Stationery	LS	2	1,000,000	2,000,000	-	1,000,000	-	1,000,000	-	-	1,000,000	-	2.0	1,000,000	2,000,000	ceiling rate	
11.1.7	Equipment				10,000,000			-			-			-			10,000,000	
	a. Horizontal Banner	Set	2	250,000	500,000	-	250,000	-	250,000	-	-	250,000	-	2.0	250,000	500,000	ceiling rate	
	b. Additional Ballroom	days	2	1,500,000	3,000,000	-	1,500,000	-	1,500,000	-	-	1,500,000	-	2.0	1,500,000	3,000,000	ceiling rate	
	c. Preparation Meeting (Snack & Lunch)	time	12	50,000	600,000	-	50,000	-	50,000	-	-	50,000	-	12.0	50,000	600,000	ceiling rate	
	d. Car Rental	days	5	580,000	2,900,000	-	580,000	-	580,000	-	-	580,000	-	5.0	580,000	2,900,000	ceiling rate	
	e. Computer/Laptop Rental	days	5	300,000	1,500,000	-	300,000	-	300,000	-	-	300,000	-	5.0	300,000	1,500,000	ceiling rate	
	f. Printer Rental	days	5	300,000	1,500,000	-	300,000	-	300,000	-	-	300,000	-	5.0	300,000	1,500,000	ceiling rate	
11.1.8	Training Report	Set	3	100,000	300,000	-	100,000	-	100,000	-	-	100,000	-	3.0	100,000	300,000	ceiling rate	

NO.	DESCRIPTION	UNIT	CONTRACT AMENDMENT No.2			PREVIOUS INVOICE			INVOICE THIS PERIOD			TOTAL INVOICE			BALANCE			Remarks
			VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	VOL	Unit Price [IDR]	Amount [IDR]	
1	2	3	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	4	5	6 = [4*5]	7
11.2	Sulawesi Barat (Venue : Mamuju)				92,738,000			-			-			-			92,738,000	
11.1.1	Perdiem				18,300,000			-			-			-			18,300,000	
	- Central Government	p-day	5	150,000	750,000	-	150,000	-		150,000	-	-	150,000	-	5.0	150,000	750,000	fix rate
	- Provincial Government from Sulawesi Barat	p-day	25	105,000	2,625,000	-	105,000	-		105,000	-	-	105,000	-	25.0	105,000	2,625,000	fix rate
	- Advisory CPMU	p-day	5	150,000	750,000	-	150,000	-		150,000	-	-	150,000	-	5.0	150,000	750,000	fix rate
	- Panitia Lokal	p-day	5	105,000	525,000	-	105,000	-		105,000	-	-	105,000	-	5.0	105,000	525,000	fix rate
	- Pemandu Asosiasi	p-day	10	105,000	1,050,000	-	105,000	-		105,000	-	-	105,000	-	10.0	105,000	1,050,000	fix rate
	- Participants (Pengurus Asosiasi/Perwakilan Pemda/FK)	p-day	120	105,000	12,600,000	-	105,000	-		105,000	-	-	105,000	-	120.0	105,000	12,600,000	fix rate
11.1.2	Transportation				19,338,000			-			-			-			19,338,000	
	a. Tickets							-			-			-				
	- Central Government	p-trip	1	4,500,000	4,500,000	-	4,500,000	-		4,500,000	-	-	4,500,000	-	1.0	4,500,000	4,500,000	ceiling rate
	- Advisory CPMU	p-trip	1	4,500,000	4,500,000	-	4,500,000	-		4,500,000	-	-	4,500,000	-	1.0	4,500,000	4,500,000	ceiling rate
	- Pemandu Asosiasi (TC)	p-trip	1	1,500,000	1,500,000	-	1,500,000	-		1,500,000	-	-	1,500,000	-	1.0	1,500,000	1,500,000	ceiling rate
	b. Inland/Local Transport (Taxi pp)							-			-			-				
	- Taxi (pp) for Central Personnels	p-trip	2	364,000	728,000	-	364,000	-		364,000	-	-	364,000	-	2.0	364,000	728,000	fix rate
	- Provincial Government from Sulawesi Barat	p-trip	25	110,000	2,750,000	-	110,000	-		110,000	-	-	110,000	-	25.0	110,000	2,750,000	fix rate
	- Pemandu Asosiasi	p-trip	1	110,000	110,000	-	110,000	-		110,000	-	-	110,000	-	1.0	110,000	110,000	fix rate
	- Pemandu Asosiasi (DC)	p-trip	1	250,000	250,000	-	250,000	-		250,000	-	-	250,000	-	1.0	250,000	250,000	fix rate
	- Participants (Pengurus Asosiasi/Perwakilan Pemda/FK)	p-trip	24	see detail	5,000,000	-		-			-	-		-	24.0		5,000,000	fix rate
11.1.3	Fullboard Package				37,700,000			-			-			-			37,700,000	
	a. Central							-			-			-				
	- Central Government	p-day	4	325,000	1,300,000	-	325,000	-		325,000	-	-	325,000	-	4.0	325,000	1,300,000	ceiling rate
	- Advisory CPMU	p-day	4	325,000	1,300,000	-	325,000	-		325,000	-	-	325,000	-	4.0	325,000	1,300,000	ceiling rate
	b. Local Participants							-			-			-				
	- Pemandu Asosiasi	p-day	8	325,000	2,600,000	-	325,000	-		325,000	-	-	325,000	-	8.0	325,000	2,600,000	ceiling rate
	- Participants (Pengurus Asosiasi/Perwakilan Pemda/FK)	p-day	96	325,000	31,200,000	-	325,000	-		325,000	-	-	325,000	-	96.0	325,000	31,200,000	ceiling rate
	c. Panitia Lokal	p-day	4	325,000	1,300,000	-	325,000	-		325,000	-	-	325,000	-	4.0	325,000	1,300,000	ceiling rate
11.1.4	Fullday Package				4,000,000			-			-			-			4,000,000	ceiling rate
	- Provincial Government from Sulawesi Barat	p-day	20	200,000	4,000,000	-	200,000	-		200,000	-	-	200,000	-	20.0	200,000	4,000,000	ceiling rate
11.1.5	Training Kit + Training Material				5,400,000			-			-			-			5,400,000	ceiling rate
11.1.6	Stationery				1,000,000			-			-			-			1,000,000	ceiling rate
11.1.7	Equipment				6,700,000			-			-			-			6,700,000	
	a. Horizontal Banner	Set	2	250,000	500,000	-	250,000	-		250,000	-	-	250,000	-	2.0	250,000	500,000	ceiling rate
	b. Additional Ballroom	days	-	1,500,000	-	-	1,500,000	-		1,500,000	-	-	1,500,000	-	-	1,500,000	-	ceiling rate
	c. Preparation Meeting (Snack & Lunch)	time	6	50,000	300,000	-	50,000	-		50,000	-	-	50,000	-	6.0	50,000	300,000	ceiling rate
	d. Car Rental	days	5	580,000	2,900,000	-	580,000	-		580,000	-	-	580,000	-	5.0	580,000	2,900,000	ceiling rate
	e. Computer/Laptop Rental	days	5	300,000	1,500,000	-	300,000	-		300,000	-	-	300,000	-	5.0	300,000	1,500,000	ceiling rate
	f. Printer Rental	days	5	300,000	1,500,000	-	300,000	-		300,000	-	-	300,000	-	5.0	300,000	1,500,000	ceiling rate
11.1.8	Training Report				300,000			-			-			-			300,000	ceiling rate
	Set		3	100,000	300,000	-	100,000	-		100,000	-	-	100,000	-	3.0	100,000	300,000	ceiling rate
	Total Management Fee Provincial Training 10 % of (11.1+11.2)				36,401,100			-			-			-			36,401,100	

STAFFING SCHEDULE AMENDMENT No.1

No.	Name of Staff	Profesional Expert input																																			Total person-month input				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	Total			
7	District Financial Management Assistant Wahdaniyah																																								
7.A	District Financial Management Assistant Ilyas	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
8	District Financial Management Assistant Eva Bakrie	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
9	District Financial Management Assistant Andi Muhammad Hatta	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
10	District Financial Management Assistant Hendra Yudi Hatta	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
11	District Financial Management Assistant Islamuddin	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
12	District Financial Management Assistant Andi Aswan, SE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
13	District Financial Management Assistant Irmayanti, SE (Replaced)	1	1																																				2		
13.A	District Financial Management Assistant Megawati, SE			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		31		
14	District Financial Management Assistant Rahmi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
15	District Financial Management Assistant Rosmini	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
16	District Financial Management Assistant Anita Umar	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
17	District Financial Management Assistant Indah Anggraeni, SE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
18	District Financial Management Assistant Taufiq MT	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
19	District Financial Management Assistant Fitrah Suharti, SE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
20	District Financial Management Assistant Mimi Munaya	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
21	District Financial Management Assistant Siti Habiba	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
22	District Financial Management Assistant Astini Dewi	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
23	District Financial Management Assistant Ida Selfiana Wairon	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
24	District Financial Management Assistant M. Ishak Bangsawan	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
25	District Financial Management Assistant Keliopas W Wambrau	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
26	District Financial Management Assistant Rini Sidayat, SE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		33	
																																					Subtotal	876			
Supporting Staff :																																									
1	DBO / Administration Officer - Old District Tobe Name	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	216	
2	DBO / Administration Officer - New District Tobe Name	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	660	
																																					Subtotal	876			
																																					TOTAL	3134			