

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2020**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan	: Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID, NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN
Nama Konsultan	: PT. Ciriayasa Engineering Consultants
Paket	: SERVICE CONTRACT SUPPORT ADVISORY TEAM
Nomor & Tanggal Kontrak	: HK.02.03/OSP-ADV/IBRD & AIIB/SATKER-PKPBM/01/2017, Tanggal 11 Desember 2017
Periode Kontrak	: 11 Desember 2017 sd 31 Mei 2021
Amandement No.	: Amandement No.06 tanggal 24 Juli 2020
Perihal Amandment	- Optimalisasi dan Realokasi Biaya Kontrak - NOL terbit tanggal 24 Juli 2020 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020 - Perubahan Nomenklatur semula Satker IBM menjadi Satker PKP

NO	DESKRIPSI	TOTAL AMANDMENT NO. 06 (IDR)
<b>I</b>	<b>REMUNERATION</b>	
	I.1 PROFESSIONAL STAFF	15,700,005,000
	I.2 + I.3 ASSISTANT PROFESSIONAL STAFF	6,425,485,000
	I.4 SUPPORTING STAFF	2,872,940,000
	Fee (.....% x [I.1])	
	<b>Total Remuneration (I.1 + I.2 + I.3 + I.4) + Fee</b>	<b>26,254,430,400</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	
	II.1 TRAVEL COST	6,716,377,200
	II.1.1 Transport, Hotel Accomodation, other Duty Travel	4,908,277,200
	II.1.2 OSA and In land Transport	1,808,100,000
	II.2 OFFICE EXPENSES	1,768,128,000
	II.3 UTILITIES EXPENSES	246,000,000
	II.4 OFFICE EQUIPMENT	668,985,000
	II.5 VEHICLES (RENTAL)	1,785,000,000
	II.6 COMMUNICATION COST	288,000,000
	II.7 MEEETING CORDINATION COST	1,461,850,000
	Fee (.....% x [II.1.1])	
	<b>Total Direct Reimbursable Cost (II.1 + II.2 + II.3</b>	<b>13,179,754,060</b>
<b>III</b>	<b>REPORTS</b>	
	III.1 NSUP	148,775,000
	III.2 SUPPORT SEKNAS	-
	III.3 SUPPORT CERC	2,500,000
	<b>Total Report (III)</b>	<b>151,275,000</b>
<b>IV</b>	<b>SPECIAL ACTIVITY</b>	
	IV.1 NSUP ADVOCACY MATERIALS	350,000,000
	IV.2 SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL	440,950,750
	Fee (.....% x [IV.1 + IV.2])	
	<b>Total Special Activity (IV.1 + IV.2 + Fee)</b>	<b>870,092,440</b>
<b>IV</b>	<b>TOTAL PRICE ( I + II + III + IV )</b>	<b>40,455,551,900</b>

No	Nama	Deskripsi	TOTAL AMANDMENT NO. 06 (IDR)		Minimum THP (IDR)
			Vol	Remunerasi per Bulan	
<b>I.1</b>	<b>Professional Staff NSUP</b>				
1	Arief Rahadi	Team Leader / Program Development Specialist	16		
			26		
2	Sonny H. Kusuma	Urban Development Specialist	16		
			26		
3	Hari Prasetyo	Program Control and analysis Specialist	16		
			26		
4	Dikdik Herdiana	Knowledge Management Specialist	16		
			26		
5	Ayi Sugandi	Program Institutional, Financing and Manual	16		
			26		
6	Laode M. Jufri	Infrastructure Specialist	15		
			27		
7	Kusranto	Contract Administration Specialist	16		
			26		
8	Rina Herawati	Quantitative Evaluation Specialist	15		
			27		
9	Eka Chandra	Qualitative Evaluation Specialist	15		
			27		
10	Sri Hanizar	Procurement Specialist	35,36		
11	To Be Name	Advanced Specialist for Advance Program	42		
	<b>CERC (Central Sulawesi Post Disaster Team)</b>				
12	Teguh M. Abduh	Post Disaster Community Based Rehabilitation and Reconstruction Specialist	5		
13	Wijang Wijanarko	Post-Disaster Settlement Development Specialist	5		
14	Praya Arie Indrayana	Capacity Building Resettlement Specialist	5		
	<b>SUB TOTAL I.1</b>		<b>455</b>		<b>15,700,005,000</b>
<b>I.2</b>	<b>Assistant / Sub Professional Staff</b>				
1	Maksudi	Sub Prof For MIS-GIS & Data Management	16		12,600,000
			26		<b>12,930,000</b>
2	Tofani Senapri Sasmita	Sub Proff for Institutional Collaboration	16		12,100,000
			26		<b>12,410,000</b>
3	Ferry Mustikajaya	Sub Proff for Design Grafis	16		12,100,000
			26		<b>12,410,000</b>
4	Meizar Mahyudin	Sub-Prof Reporting Analysis	16		12,100,000
			26		<b>12,410,000</b>
5	To Be Name	Sub-Prof for Civil Work Procurement	20		12,100,000
6	Ferry Yan Anwari	Sub-Prof Contract Administration & HRD	16		12,100,000
			26		<b>12,410,000</b>
7	Agung Supriyatno	Sub Proff for Project Planing and Budgeting	16		12,100,000
			26		<b>12,410,000</b>
8	TBN	Sub Proff for Advanced Program	33		12,100,000
9	TBN	Sub Proff for Graphic Designer	0		12,100,000
10	TBN	Sub Proff for Infrastructure	19		12,100,000
11	Ratih Dwi Pratanti	Assistant for Invoice and contract	16		7,500,000
			26		<b>7,690,000</b>
12	Suciana Nurlimarta	Assistant for General Administration	16		7,500,000
			26		<b>7,690,000</b>
13	TBN	Assistent for Advanced Program	35		7,500,000
<b>I.3</b>	<b>Assistant / Sub Professional Staff to Support Collaboration Management Unit (CCMU)</b>				
1	Coursalina Tri Damayanti	Sub Prof. Financial Management (Planning and Budgeting)	15		12,100,000
			1		<b>12,380,000</b>
2	Tiara Anggita	Sub Prof. Permukiman dan Perumahan 1	15		12,100,000
			1		<b>12,380,000</b>
3	Ridzki Januar Akbar	Sub Prof. Permukiman dan Perumahan 2	15		12,100,000
			1		<b>12,380,000</b>
4	Melda Magiafitri	Sub Prof. Permukiman dan Perumahan 3	12,39		12,100,000
5	TBN	Sub Prof. Hukum dan Perundangan	0		
6	TBN	Assistant Communication Visual	0		
7	Firdha Fitria	Assistant Data Analyst	15		7,500,000
			1		<b>7,690,000</b>
8	TBN	Assistant Legal Drafter	0		
	<b>SUB TOTAL I.2 + I.3</b>		<b>519.4</b>		<b>6,425,485,000</b>

**I. 4 SUPPORTING STAFF**

No	Nama	Deskripsi				Minimum THP (IDR)
			Bol.	Remunerasi per Bulan	Total Remunerasi (IDR)	
1	Dean Arif Maulana	Office Manager	16			7,500,000
			26			<b>7,690,000</b>
2	Andika / Nuraini	Office Manager CCMU	20			7,500,000
3	Ineke Laudya Cintia	Junior Assistant	16.49			5,500,000
4	Tyas Oktaviani	Secretary	16			5,500,000
			26			<b>5,630,000</b>
5	Irena Martha Aini	Secretary CCMU	15			5,500,000
			5			<b>5,620,000</b>
6	Erwin Agiyanto	IT Support	16			5,500,000
			26			<b>5,630,000</b>
7	Ridwan Bahtiar	IT Support CCMU	15			5,500,000
			5			<b>5,620,000</b>
8	Dyah / Rizky / Slamet	Computer Operator	48			4,500,000
			78			<b>4,610,000</b>
9	Siyu	Office Boy	16			3,500,000
			26			<b>3,580,000</b>
10	Heri	Office Boy CCMU-1	15			3,500,000
			5			<b>3,570,000</b>
11	M. Supriyatna	Office Boy CCMU-2	13			3,500,000
12	Ade Hermawan / Madhair	Security	32			3,500,000
			52			<b>3,580,000</b>
13	Adin Suhandi	Security CCMU-1	15			3,500,000
			5			3,500,000
14	Robbi Subhan Walid	Security CCMU-2	16			
	<b>CERC (Central Sulawesi Post Disaster Team)</b>					
16	TBN	Secretary	5			5,500,000
17	TBN	Computer Operator	5			4,500,000
18	TBN	Office Boy	5			3,500,000
	<b>SUB TOTAL I.4</b>		<b>538.5</b>		<b>2,872,940,000</b>	
	<b>TOTAL REMUNERATION</b>		<b>1513</b>		<b>24,998,430,000</b>	

II. 1 DUTY TRAVEL COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06 (IDR)			Ket
			Vol	Harga Satuan	Total Penawaran (IDR)	
<b>A.</b>	<b>Monitoring, Supervision, Coordination &amp; Capacity Building</b>					
1	Transport	Trip	871			
	1. Aceh		25	4,492,000	112,300,000	Ceiling Rate
	2. Sumatera Utara		25	3,808,000	95,200,000	
	3. Sumatera Barat		25	2,952,000	73,800,000	
	4. Riau		25	3,016,000	75,400,000	
	5. Kepulauan Riau		25	2,888,000	72,200,000	
	6. Jambi		25	2,460,000	61,500,000	
	7. Sumatera Selatan		25	2,268,000	56,700,000	
	8. Bengkulu		25	2,621,000	65,525,000	
	9. Lampung		25	1,583,000	39,575,000	
	10. Bangka Belitung		25	2,139,000	53,475,000	
	11. DKI (Kep. Seribu)		10	1,100,000	11,000,000	
	12. Banten		40	250,000	10,000,000	
	13. Kalimantan Barat		25	2,781,000	69,525,000	
	14. Jawa Barat		50	250,000	12,500,000	
	15. Jawa Tengah		25	2,182,000	54,550,000	
	16. D.I. Yogyakarta		25	2,268,000	56,700,000	
	17. Jawa Timur		25	2,674,000	66,850,000	
	18. Bali		25	3,262,000	81,550,000	
	19. Nusa Tenggara Barat		25	3,230,000	80,750,000	
	20. Nusa Tenggara Timur		25	5,081,000	127,025,000	
	21. Kalimantan Timur		25	3,797,000	94,925,000	
	22. Kalimantan Selatan		25	2,995,000	74,875,000	
	23. Kalimantan Tengah		25	2,984,000	74,600,000	
	24. Kalimantan Utara		25	4,000,000	100,000,000	
	25. Sulawesi Selatan		25	3,455,000	86,375,000	
	26. Sulawesi Utara		25	5,102,000	127,550,000	
	27. Sulawesi Tengah		36	5,113,000	184,068,000	
	28. Sulawesi Tenggara		25	4,182,000	104,550,000	
	29. Sulawesi Barat		20	4,867,000	97,340,000	
	30. Gorontalo		25	4,824,000	120,600,000	
	31. Maluku Utara		25	6,664,000	166,600,000	
	32. Maluku		25	7,081,000	177,025,000	
	33. Papua		20	8,193,000	163,860,000	
	34. Papua Barat		20	10,824,000	216,480,000	
2	OSA (820 trips x 4 days)	trip/day	3,489	400,000	1,395,600,000	Fixed Rate
3	Hotel Accommodation (820 trips x 3 days)	trip/day	2,614	600,000	1,568,400,000	Ceiling Rate
4	Inland Transport (820 trips x 1)	trip/day	871	300,000	261,300,000	Fixed Rate
5	Other Duty Travel for Remote Area (by request)	Ls	1	100,000,000	100,000,000	Ceiling Rate
<b>B.</b>	<b>Roadshow, Socialization and Coordination &amp; Capacity Building Support Central Collaboration Management Unit (CCMU)</b>					
1	Transport	Trip	65	-	0	
	1. Aceh		0	4,492,000	0	Ceiling Rate
	2. Sumatera Utara		2	3,808,000	7,616,000	
	3. Sumatera Barat		0	2,952,000	0	
	4. Riau		0	3,016,000	0	
	5. Kepulauan Riau		0	2,888,000	0	
	6. Jambi		0	2,460,000	0	
	7. Sumatera Selatan		0	2,268,000	0	
	8. Bengkulu		0	2,621,000	0	
	9. Lampung		0	1,583,000	0	
	10. Bangka Belitung		0	2,139,000	0	
	11. DKI (Kep. Seribu)		0	1,100,000	0	
	12. Banten		5	250,000	1,250,000	
	13. Kalimantan Barat		0	2,781,000	0	
	14. Jawa Barat		36	250,000	9,000,000	
	15. Jawa Tengah		4	2,182,000	8,728,000	
	16. D.I. Yogyakarta		3	2,268,000	6,804,000	
	17. Jawa Timur		6	2,674,000	16,044,000	
	18. Bali		2	3,262,000	6,524,000	
	19. Nusa Tenggara Barat		0	3,230,000	0	
	20. Nusa Tenggara Timur		0	5,081,000	0	
	21. Kalimantan Timur		2	3,797,000	7,594,000	
	22. Kalimantan Selatan		1	2,995,000	2,995,000	
	23. Kalimantan Tengah		0	2,984,000	0	
	24. Kalimantan Utara		0	4,000,000	0	
	25. Sulawesi Selatan		3	3,455,000	10,365,000	
	26. Sulawesi Utara		0	5,102,000	0	
	27. Sulawesi Tengah		1	5,113,000	5,113,000	
	28. Sulawesi Tenggara		0	4,182,000	0	
	29. Sulawesi Barat		0	4,867,000	0	
	30. Gorontalo		0	4,824,000	0	

	31. Maluku Utara		0	6,664,000	0	
	32. Maluku		0	7,081,000	0	
	33. Papua		0	8,193,000	0	
	34. Papua Barat		0	10,824,000	0	
2	OSA (93 trips x 4 days)	trip/day	294	400,000	117,600,000	Fixed Rate
3	Hotel Accommodation (93 trips x 3 days)	trip/day	52	600,000	31,200,000	Ceiling Rate
4	Inland Transport (93 trips x 1)	trip/day	112	300,000	33,600,000	Fixed Rate
5	Other Duty Travel for Remote Area (by request)	Ls	1	5,000,000	5,000,000	Ceiling Rate
6	Duty Travel (by Request)	Ls	1	60,000,000	56,671,200	Ceiling Rate
	<b>TOTAL II.1</b>				<b>6,716,377,200</b>	

## II. 2 OFFICE EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06(IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1.	Office Space full furnished (266 m <sup>2</sup> /months)	m <sup>2</sup> /mth	10,164	135,000	1,372,140,000	Fixed Rate
2.	Office Running Cost (water, electrical etc)	mth	42	5,000,000	210,000,000	Fixed Rate
	<b>Office Expenses for CCMU</b>					
1.	Office Furnished (Office Space Provided by government)	Month	1,296	40,500	52,488,000	Fixed Rate
2.	Office Running Cost (water, electrical etc)	Month	17	5,000,000	85,000,000	Fixed Rate
	<b>Office Expenses for Representative Office at Central Sulawesi</b>					
1.	Office Space full furnished (72 m <sup>2</sup> /months)	Month	360	100,000	36,000,000	Fixed Rate
2.	Office Running Cost (water, electrical etc)	Month	5	2,500,000	12,500,000	Fixed Rate
	<b>TOTAL II.2</b>				<b>1,768,128,000</b>	

## II. 3 UTILITIES EXPENSES

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06(IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
1	Office Supply and Consumable	Month	42	2,500,000	105,000,000	Fixed Rate
2	Photo Copy Supply	Month	42	1,500,000	63,000,000	Fixed Rate
	<b>Utilies Expenses for CCMU</b>					
1	Office Supply and Consumable		17	2,500,000	42,500,000	Fixed Rate
2	Photo Copy Supply		17	1,500,000	25,500,000	Fixed Rate
	<b>Utilies Expenses for Representative Office at Central Sulawesi</b>					
1	Office Supply and Consumable		5	1,250,000	6,250,000	Fixed Rate
2	Photo Copy Supply		5	750,000	3,750,000	Fixed Rate
	<b>TOTAL II.3</b>				<b>246,000,000</b>	

## II. 4 OFFICE EQUIPMENT

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06(IDR)			Keterangan	
			Vol	Harga Satuan	Total Penawaran (IDR)		
<b>A.</b>	<b>Equipment (purchase)</b>						
1	Desktop Computer	9 Unit	Unit	9	10,000,000	90,000,000	Fixed Rate
2	Notebook	20 Unit	Unit	20	10,000,000	200,000,000	
3	Multimedia Projector	1 Unit	Unit	1	5,000,000	5,000,000	
4	UFD Data Storage	11 Unit	Unit	11	1,000,000	11,000,000	
5	Printer Laser Jet	2 Unit	Unit	2	3,000,000	6,000,000	
6	Printer Color A3	1 Unit	Unit	1	4,000,000	4,000,000	
7	Photo Copy (Rent)	1 Unit x 42 Months	Unit	42	1,500,000	63,000,000	
8	Printer Multi Scanner	1 Unit	Unit	1	7,500,000	7,500,000	
9	UPS	6 Unit	Unit	6	1,000,000	6,000,000	
10	PABX	2 Unit	Unit	2	3,000,000	6,000,000	
11	Wireless Router	4 Unit	Unit	4	600,000	2,400,000	
12	Switch hub Monitor	4 Unit	Unit	4	500,000	2,000,000	
13	Telephone Line Installation (2 office @2 line)		Unit	4	1,500,000	6,000,000	
14	Facsimile Machine		Unit	2	2,000,000	4,000,000	
15	Hardisk External (purchase)	4 Unit	Unit	6	1,000,000	6,000,000	

16	Equipment Maitenance		Unit	1	24,785,000	24,785,000	
<b>B. Equipment FOR CCMU</b>							
1	Portable Computer (Rent)	18 Unit x 9 Bln	Unit	240	500,000	120,000,000	Fixed Rate
2	Laptop (Rent)	9 Unit x 3 Bln	Unit	21	500,000	10,500,000	
3	Projector (Rent)	1 Unit x 3 Bln	Unit	20	750,000	15,000,000	
4	Hardisk External (purchase)	1 Unit	Unit	1	1,000,000	1,000,000	
5	Printer Laser Jet (Rent)	1 Unit x 9 Bln	Unit	17	400,000	6,800,000	
6	Printer Color A3 (Rent)	1 Unit x 9 Bln	Unit	17	450,000	7,650,000	
7	Photo Copy (Rent)	1 Unit x 9 Bln	Unit	17	1,000,000	17,000,000	
8	Secreen Projector (Rent)	1 Unit x 9 Bln	Unit	17	300,000	5,100,000	
<b>C. Equipment for CERC Team at Central Sulawesi</b>							
1	Notebook (Rent)	3 Unit x 5 Bln	Unit	15	500,000	7,500,000	
2	Portable Computer (Rent)	2 Unit x 5 Bln	Unit	10	500,000	5,000,000	
3	Projector (Rent)	1 Unit x 5 Bln	Unit	5	750,000	3,750,000	
4	Printer Multi Scanner A3 (Rent)	1 Unit x 5 Bln	Unit	5	1,000,000	5,000,000	
5	Drone (Rent)	1 Unit x 5 Bln	Unit	5	3,000,000	15,000,000	
6	Hand GPS Static (Rent)	1 Unit x 5 Bln	Unit	5	1,000,000	5,000,000	
7	External Hardisk 1 TB (purchase)	1 Unit	Unit	1	1,000,000	1,000,000	
<b>TOTAL II.4</b>						<b>668,985,000</b>	

#### II.5 VEHICLES RENTAL (Included driver, O & M, Insurance etc)

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06(IDR)			Keterangan	
			Vol	Harga Satuan	Total Penawaran (IDR)		
1	Car Rent (4 unit, @42 bln)	month	168	8,500,000	1,428,000,000	Fixed Rate	
<b>Vehicle Rentar for CCMU</b>							
1	Car Rent CCMU (1 unit, @3 bln)	month	20	8,500,000	170,000,000	Fixed Rate	
2	Car Rent CCMU (1 unit, @9 bln)		17	8,500,000	144,500,000	Fixed Rate	
<b>Vehicle Rental for CERC Team at Central Sulawesi</b>							
1	Car Rent (1 unit x 5 bln)	month	5	8,500,000	42,500,000	Fixed Rate	
<b>TOTAL II.5</b>						<b>1,785,000,000</b>	

#### II.6 COMMUNICATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06(IDR)			Keterangan	
			Vol	Harga Satuan	Total Penawaran (IDR)		
1	Telephone, Fax (2 lines)	Months	42	3,000,000	126,000,000	Fixed Rate	
2	Internet	Months	42	1,500,000	63,000,000	Fixed Rate	
<b>Communication Cost For CCMU</b>							
1	Telephone, Fax (1 lines)	Months	17	3,000,000	51,000,000	Fixed Rate	
2	Internet	Months	17	1,500,000	25,500,000	Fixed Rate	
<b>Communication Cost for CERC Team at Central Sulawesi</b>							
1	Telephone, Fax (1 lines)	Months	5	3,000,000	15,000,000	Fixed Rate	
2	Internet	Months	5	1,500,000	7,500,000	Fixed Rate	
<b>TOTAL II.6</b>						<b>288,000,000</b>	

#### II.7 MEETING CORDINATION COST

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06 (IDR)			Keterangan
			Vol	Harga Satuan	Total Penawaran (IDR)	
<b>A. NSUP</b>						
1	Meeting Coordination Cost	Times	4	500,000	2,000,000	Fixed Rate
a.	Meeting Coordination Cost with Client, Counterpart, NMC 1 & 2	pax	3,648	75,000	273,600,000	
b.	Study and Evaluation Meeting (20 org * 60 kali)	Pax	1,200	75,000	90,000,000	Fixed Rate

<b>B.</b>	<b>CCMU</b>					
1	Meeting Coordination Cost	Pax	552	75,000	41,400,000	Fixed Rate
2	Meeting Package Half Day Workshop	Pax	398	350,000	139,300,000	
3	Meeting Package Full Day Workshop	Pax	333	400,000	130,450,000	
4	Meeting Package Full Board Workshop	Pax	98	700,000	68,600,000	
5	Honoraria for speaker and moderator	Pers/hrs	245	900,000	220,500,000	
<b>C.</b>	<b>SPECIAL EVENT</b>					
1	High Level Meeting of POKJA PPAS National and The Steering Committee (Eselon I & II) - Halfday	Pax	100	700,000	70,000,000	Fixed Rate
2	Honorarium for speaker and moderator (Eselon I dan II)	Pers/hrs	29	1,400,000	38,000,000	Fixed Rate
3	Loklatih Pelaku Pembangunan PPAS:		0	-	0	Fixed Rate
	a. Full Board Eselon I & II atau yg setara	Pax	77	1,200,000	92,400,000	
	b. Full Board Eselon III dan Peserta	Pax	220	1,000,000	220,000,000	
	c. Transportasi Kunjungan Lapangan (Rental Bus)	Unit	0	3,744,500	0	
	d. Snack dan Lunch	Pax	0	75,000	0	
	e. Honoraria Narasumber Eselon I & II atau yg setara	Pers/hrs	30	1,400,000	42,000,000	
	f. Honoraria Narasumber Eselon III atau yg setara	Pers/hrs	10	900,000	9,000,000	
<b>D.</b>	<b>CERC at Central Sulawesi</b>					
1	Meeting Coordination					
	Paket Fullday	Pax	60	385,000	23,100,000	
	Materi	Pax	60	25,000	1,500,000	
	<b>TOTAL II.7</b>				<b>1,461,850,000</b>	

	<b>TOTAL DIRECT REIMBURSABLE COST</b>				<b>12,934,340,200</b>	
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**III.1 NSUP**

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06 (IDR)		
			Vol	Harga Satuan	Total Penawaran (IDR)
	<b>Individual Consultant Reports</b>				
1	Monthly Report (1 report X 10 exp X 40 times)	Exp	2800	50,000	140,000,000
2	Mid Term Report (1 reports X 15 exp X 3 times)	Exp	45	75,000	3,375,000
3	Final Report (1 reports X 15 exp)	Exp	15	350,000	5,250,000
4	Compact Disk Data	Pack	5	30,000	150,000
	<b>TOTAL III.1</b>				<b>148,775,000</b>

**III.2 SUPPORT CCMU**

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06(IDR)		
			Vol	Harga Satuan	Total Penawaran (IDR)
	<b>Individual Consultant Reports / Output Reports</b>				
1	Final Report (2 report x 5 exp x 1 times)	Exp	0	350,000	-
	<b>TOTAL III.2</b>				<b>-</b>

**III.3 SUPPORT CERC**

No.	Deskripsi	Unit	-		
			Vol	Harga Satuan	Total Penawaran (IDR)
	<b>Individual Consultant Reports / Output Reports</b>				
1	Monthly Report (5 report x 10 exp x 1 times)	Exp	50	50,000	2,500,000
	<b>TOTAL III.2</b>				<b>2,500,000</b>
	<b>TOTAL III</b>				<b>151,275,000</b>

**IV.1 NSUP ADVOCACY MATERIALS**

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06 (IDR)		
			Vol	Harga Satuan	Total Penawaran (IDR)
1	Factsheet, Book, Guideline, etc	Ls	1	50,000,000	50,000,000
2	Video Production	Ls	1	300,000,000	300,000,000
<b>TOTAL IV.1</b>					<b>350,000,000</b>

**IV.2 CCMU ADVOCACY/SOCIALIZATION MATERIALS**

No.	Deskripsi	Unit	TOTAL AMANDMENT NO. 06 (IDR)		
			Vol	Harga Satuan	Total Penawaran (IDR)
1	Booklet, Leaflet, Books and Banners	Ls	0	7,572,000	-
		Ls	1	10,000,000	10,000,000
2	Advocacy Video	Ls	0	300,000,000	-
			1	150,000,000	150,000,000
3	Books (Buku Champion - Utk Stakeholders)	Ls	1	225,000,000	205,950,750
4	Buletin (ttg perkim - utk Stakeholders)	Ls	0	150,000,000	-
			0	65,000,000	-
5	Seminar Kit (Event)	Ls	1	75,000,000	75,000,000
6	Exhibition	Ls	0	12,500,000	-
<b>TOTAL IV.2</b>					<b>440,950,750</b>
<b>TOTAL IV</b>					<b>790,950,750</b>