

**PROGRAM KOTA TANPA KUMUH
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM) - TA 2018
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN
DIREKTORAT JENDERAL CIPTA KARYA
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor & Periode Invoice : No. 01, Periode (Desember 2017 s/d 28 Februari 2018)
 Realisasi Invoice : 11 April 2018
 Nomor Loan : Loan NCEP-Urban No. 8213-ID,
 Nama Konsultan : PT. Ciriayasa Engineering Consultants Joint venture with PT. Prismaita Cipta Kreasi
 Paket Pekerjaan : Consulting Service of National Management Consultant (NMC) KMP-1
 : Contract Non Consultant Service for Operational Support for Individual Consultant
 Nomor & Tanggal Kontrak : HK.02.03/OSP-ADV/IBRD& AIB/SATKER-PKPBM/01/2017 Tanggal 11 Desember 2017
 Periode Kontrak : 11 Desember 2017 s/d 31 Mei 2021

NO.	KOMPOSISI BIAYA	TOTAL AMANDMENT NO. 01 (IDR)	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION					
I.1	Professional Staff	15.324.750.000	-	759.230.200	759.230.200	14.565.519.800
I.2	Assistant / Sub Professional Staff	7.057.000.000	-	356.388.889	356.388.889	6.700.611.111
I.3	Assistant / Sub Professional Staff to Support Central					
I.4	SUPPORTING STAFF	2.449.500.000	-	185.125.000	185.125.000	2.264.375.000
	Fee (.....% x [I.1])					
	TOTAL I	26.057.230.000	-	1.361.482.505	1.361.482.505	24.695.747.495
II	DIRECT REIMBURSABLE COST					
II.1	DUTY TRAVEL COST	6.754.898.000	-	110.461.064	110.461.064	6.644.436.936
II.1.1	Transport, Hotel Accomodation, other Duty Travel	5.020.198.000	-	67.061.064	67.061.064	4.953.136.936
II.1.2	OSA and In land Transport	1.734.700.000	-	43.400.000	43.400.000	1.691.300.000
II.2	OFFICE EXPENSES	1.679.628.000	-	799.080.000	799.080.000	880.548.000
II.3	UTILITIES EXPENSES	204.000.000	-	12.000.000	12.000.000	192.000.000
II.4	OFFICE EQUIPMENT	565.535.000	-	305.100.000	305.100.000	260.435.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.606.500.000	-	119.000.000	119.000.000	1.487.500.000
II.6	COMMUNICATION COST	229.500.000	-	10.500.000	10.500.000	219.000.000
II.7	MEEETING CORDINATION COST	1.577.600.000	-	74.350.000	74.350.000	1.503.250.000
	Fee (.....% x [I.1])					
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)	12.868.670.900	-	1.433.844.117	1.433.844.117	11.434.826.783
III	REPORTS					
III.1	NSUP	148.775.000	-	0	0	148.775.000
III.2	SUPPORT SEKNAS	3.500.000	-	0	0	3.500.000
	Fee	0	0	0	0	0
	TOTAL III	152.275.000	-	-	-	152.275.000
IV	SPECIAL ACTIVITY					
IV.1	NSUP ADVOCACY MATERIALS	350.000.000	-	0	0	350.000.000
IV.2	SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL	902.160.000	-	0	0	902.160.000
	Fee (.....% x [IV.1 + IV.2])					
	TOTAL III	1.377.376.000	-	-	-	1.377.376.000
	TOTAL I + II + III + IV	40.455.551.900	-	2.795.326.622	2.795.326.622	37.660.225.278
	Total Invoice	40.455.551.900	-	2.795.326.622	2.795.326.622	34.344.839.128
	Potongan UM	-	-	-	0	0
	Jumlah stlh pot UM	40.455.551.900	-	2.795.326.622	2.795.326.622	34.344.839.128
	VAT 10%	4.045.555.190	-	279.532.662	279.532.662	3.434.483.913
	Total tagihan + Tax	44.501.107.090	-	3.074.859.284	3.074.859.284	37.779.323.041

I. 1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT

Invoice 1

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 01 (IDR)				INVOICE SAAT INI (11 December - 31 December 2017)		INVOICE SAAT INI (1 January - 31 January 2018)		INVOICE SAAT INI (1 February - 28 February 2018)		INVOICE S/D SAAT INI (11 December 2017 s/d 28 February)		SISA KONTRAK	
			Vol.	Unit	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
1	REMUNERTION	REMUNERTION														
1.1	Professional Staff	Professional Staff														
1	Team Leader / Program Development Specialist	Arief Rahadi		Person/Months												
2	Urban Development Specialist	Sonny H Kusuma		Person/Months												
3	Program Control and analysis Specialist	Hari Prasetyo		Person/Months												
4	Knowledge Management Specialist	Dikdik Herdiana		Person/Months												
5	Program Institutional Financing and Manual	Ayi Supandhi		Person/Months												
6	Infrastructure Specialist	Laode M Jufri		Person/Months												
7	Contract Administration Specialist	Kusranto		Person/Months												
8	Quantitative Evaluation Specialist	Rina Herwati		Person/Months												
9	Qualitative Evaluation Specialist	Eka Chandra		Person/Months												
10	Procurement Specialist	TBN		Person/Months												
11	Advanced Specialist for Advance Program	TBN		Person/Months												
	SUB TOTAL 1.1		500			15.324.750.000	4.333	152.480.200	4	303.375.000	4	303.375.000	22	759.230.200	440	14.565.519.800
1.2	Assistant / Sub Professional Staff	Assistant / Sub Professional Staff														
1	Sub Prof For MIS- GIS & Data Management	Maksudi	42	Person/Months												
2	Sub Prof for Institutional Collaboration	Topani Senapri Sasmita	42	Person/Months												
3	Sub Prof for Design Grafis	Ferry Mustikajaya	42	Person/Months												
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	42	Person/Months												
5	Sub-Prof for Civil Work Procurement	TBN	42	Person/Months												
6	Sub-Prof Contract Administration & HRD	Ferry Yan Anwari	42	Person/Months												
7	Sub Prof for Project Planning and Budgeting	Agung Supriyanto	42	Person/Months												
8	Sub Prof for Advance Program	TBN	42	Person/Months												
9	Sub Prof for Graphic Designer	-	0	Person/Months												
10	Sub Prof for Infrastructure	TBN	38	Person/Months												
11	Assistant for Invoice and contract	Ratih Dwi Prantati	42	Person/Months												
12	Assistant for General Administration	Suciana Nurilmarti	42	Person/Months												
13	Assistant for Advance Program	TBN	42	Person/Months												
1.3	Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU)	Assistant / Sub Professional Staff to Support Central														
1	Sub Prof. Financial Management (Planning and Budgeting)	Cousalina	12	Person/Months												
2	Sub Prof. Perumahan dan Perumahan 1	Tiara Anggita	12	Person/Months												
3	Sub Prof. Perumahan dan Perumahan 2	Ridzki Januar Akbar	12	Person/Months												
	Sub Prof. Perumahan dan Perumahan 3	TBN	9	Person/Months												
	Sub Prof. Hukum dan Perundangan	TBN	9	Person/Months												
4	Assistant Communication Visual	TBN	10	Person/Months												
5	Assistant Data Analyst	Firda Fitria	12	Person/Months												
6	Assistant Legal Drafter	TBN	0	Person/Months												
	SUB TOTAL 1.2 + 1.3		538			7.057.000.000		61.388.889		147.500.000		147.500.000		356.388.889		6.700.611.111
1.4	SUPPORTING STAFF	SUPPORTING STAFF														
1	Office Manager	Dean Arif Maulana	42	Person/Months												
2	Office Manager CCMU	Andika	12	Person/Months												
3	Junior Assistant	TBN	9	Person/Months												
4	Secretary	Tyas Oktaviani	42	Person/Months												
5	Secretary CCMU	Irena Martha Aini	12	Person/Months												
6	IT Support	Erwin Agiyanto	42	Person/Months												
7	IT Support CCMU	Ridwan Bahtiar	12	Person/Months												
8	Computer Operator-1	Dyah Ratna Sari	42	Person/Months												
	Computer Operator-2	Rizky Angga Saputra	42	Person/Months												
	Computer Operator-3	Slamet	42	Person/Months												
9	Office Boy	Siyo	42	Person/Months												
10	Office Boy CCMU-1	Hien	12	Person/Months												
11	Office Boy CCMU-2	TBN	9	Person/Months												
12	Security-1	Ade Hermawan	42	Person/Months												
	Security-2	Madhair	42	Person/Months												
13	Security CCMU-1	Adin Suhandi	12	Person/Months												
14	Security CCMU-2	TBN	9	Person/Months												
	SUB TOTAL 1.4		465			2.449.500.000		34.125.000		75.500.000		75.500.000		185.125.000		2.264.375.000
I.	TOTAL REMUNERATION		1503			24.831.250.000		247.994.089		526.375.000		526.375.000		1.300.744.089		23.530.505.911
II.	DIRECT REIMBURSABLE COST															
II. 1	DUTY TRAVEL COST															
A.	Monitoring, Supervision, Coordination & Capacity Building															
1	Transport															
1.	Aceh		4.492.000			112.300.000		-		-		3.508.000		3.508.000		108.792.000
2.	Sumatera Utara		3.808.000			95.200.000		-		-		-		-		95.200.000
3.	Sumatera Barat		2.952.000			73.800.000		-		-		2.219.000		2.219.000		71.581.000
4.	Riau		3.016.000			75.400.000		-		-		-		-		75.400.000
5.	Kepulauan Riau		2.888.000			72.200.000		-		-		-		-		72.200.000
6.	Jambi		2.460.000			61.500.000		-		-		-		-		61.500.000
7.	Sumatera Selatan		2.268.000			56.700.000		-		-		-		-		56.700.000
8.	Bengkulu		2.621.000			65.525.000		-		-		2.053.200		2.053.200		63.471.800
9.	Lampung		1.583.000			39.575.000		-		-		1.234.800		1.234.800		38.340.200
10.	Bangka Belitung		2.139.000			53.475.000		-		-		2.139.000		2.139.000		51.336.000
11.	DKI (Kep. Seribu)		1.100.000			11.000.000		-		-		-		-		11.000.000

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			Vol.	Unit	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
12.	Banten			250.000		6.250.000		-		250.000		-		250.000		6.000.000
13.	Kalimantan Barat			2.781.000		69.525.000		-		-		-		-		69.525.000
14.	Jawa Barat			250.000		7.500.000		-		1.000.000		1.000.000		1.000.000		6.500.000
15.	Jawa Tengah			2.182.000		54.550.000		-		1.631.000		3.311.500		4.942.500		49.607.500
16.	D.I. Yogyakarta			2.268.000		56.700.000		-		2.186.500		-		2.186.500		54.513.500
17.	Jawa Timur			2.674.000		66.850.000		-		-		-		-		66.850.000
18.	Bali			3.262.000		81.550.000		-		-		-		-		81.550.000
19.	Nusa Tenggara Barat			3.230.000		80.750.000		-		-		-		-		80.750.000
20.	Nusa Tenggara Timur			5.081.000		127.025.000		-		-		-		-		127.025.000
21.	Kalimantan Timur			3.797.000		94.925.000		-		-		-		-		94.925.000
22.	Kalimantan Selatan			2.995.000		74.875.000		-		-		4.727.200		4.727.200		70.147.800
23.	Kalimantan Tengah			2.984.000		74.600.000		-		-		-		-		74.600.000
24.	Kalimantan Utara			4.000.000		100.000.000		-		-		-		-		100.000.000
25.	Sulawesi Selatan			3.455.000		86.375.000		-		-		5.807.700		5.807.700		80.567.300
26.	Sulawesi Utara			5.102.000		127.550.000		-		-		-		-		127.550.000
27.	Sulawesi Tengah			5.113.000		102.260.000		-		-		-		-		102.260.000
28.	Sulawesi Tenggara			4.182.000		104.550.000		-		-		3.629.500		3.629.500		100.920.500
29.	Sulawesi Barat			4.867.000		97.340.000		-		-		-		-		97.340.000
30.	Gorontalo			4.824.000		120.600.000		-		-		4.336.800		4.336.800		116.263.200
31.	Maluku Utara			6.664.000		166.600.000		-		-		2.926.000		2.926.000		163.674.000
32.	Maluku			7.081.000		177.025.000		-		-		-		-		177.025.000
33.	Papua			8.193.000		163.860.000		-		-		-		-		163.860.000
34.	Papua Barat			10.824.000		216.480.000		-		-		-		-		216.480.000
2	OSA (820 trips x 4 days)			400.000		1.312.000.000		-		2.400.000		23.200.000		25.600.000		1.286.400.000
3	Hotel Accommodation (820 trips x 3 days)			600.000		1.476.000.000		-		936.192		17.327.672		18.263.864		1.457.736.136
4	Inland Transport (820 trips x 1)			300.000		246.000.000		-		900.000		5.400.000		6.300.000		239.700.000
5	Other Duty Travel for Remote Area (by request)			50.000.000		50.000.000		-		-		-		-		50.000.000
B. Roadshow, Socialization and Coordination & Capacity Building																
1	Transport															
1.	Aceh			4.492.000		8.984.000		-		-		-		-		8.984.000
2.	Sumatera Utara			3.808.000		7.616.000		-		-		-		-		7.616.000
3.	Sumatera Barat			2.952.000		5.904.000		-		-		-		-		5.904.000
4.	Riau			3.016.000		6.032.000		-		-		-		-		6.032.000
5.	Kepulauan Riau			2.888.000		5.776.000		-		-		-		-		5.776.000
6.	Jambi			2.460.000		4.920.000		-		-		-		-		4.920.000
7.	Sumatera Selatan			2.268.000		6.804.000		-		-		-		-		6.804.000
8.	Bengkulu			2.621.000		5.242.000		-		-		-		-		5.242.000
9.	Lampung			1.583.000		3.166.000		-		-		-		-		3.166.000
10.	Bangka Belitung			2.139.000		4.278.000		-		-		-		-		4.278.000
11.	DKI (Kep. Seribu)			1.100.000		2.200.000		-		-		-		-		2.200.000
12.	Banten			250.000		1.250.000		-		-		500.000		500.000		750.000
13.	Kalimantan Barat			2.781.000		5.562.000		-		-		-		-		5.562.000
14.	Jawa Barat			250.000		1.500.000		-		500.000		500.000		500.000		1.000.000
15.	Jawa Tengah			2.182.000		21.820.000		-		-		-		-		21.820.000
16.	D.I. Yogyakarta			2.268.000		9.072.000		-		-		3.383.000		3.383.000		5.689.000
17.	Jawa Timur			2.674.000		16.044.000		-		-		2.312.500		2.312.500		13.731.500
18.	Bali			3.262.000		6.524.000		-		-		-		-		6.524.000
19.	Nusa Tenggara Barat			3.230.000		6.460.000		-		-		-		-		6.460.000
20.	Nusa Tenggara Timur			5.081.000		10.162.000		-		-		-		-		10.162.000
21.	Kalimantan Timur			3.797.000		7.594.000		-		-		-		-		7.594.000
22.	Kalimantan Selatan			2.995.000		8.985.000		-		-		-		-		8.985.000
23.	Kalimantan Tengah			2.984.000		5.968.000		-		-		-		-		5.968.000
24.	Kalimantan Utara			4.000.000		8.000.000		-		-		-		-		8.000.000
25.	Sulawesi Selatan			3.455.000		13.820.000		-		-		-		-		13.820.000
26.	Sulawesi Utara			5.102.000		10.204.000		-		-		-		-		10.204.000
27.	Sulawesi Tengah			5.113.000		10.226.000		-		-		-		-		10.226.000
28.	Sulawesi Tenggara			4.182.000		8.364.000		-		-		-		-		8.364.000
29.	Sulawesi Barat			4.867.000		9.734.000		-		-		-		-		9.734.000
30.	Gorontalo			4.824.000		9.648.000		-		-		-		-		9.648.000
31.	Maluku Utara			6.664.000		13.328.000		-		-		-		-		13.328.000
32.	Maluku			7.081.000		14.162.000		-		-		-		-		14.162.000
33.	Papua			8.193.000		16.386.000		-		-		-		-		16.386.000
34.	Papua Barat			10.824.000		21.648.000		-		-		-		-		21.648.000
2	OSA (68 trips x 4 days)			400.000		148.800.000		-		3.600.000		5.200.000		8.800.000		140.000.000
3	Hotel Accommodation (68 trips x 3 days)			600.000		167.400.000		-		600.000		541.500		1.141.500		166.258.500
4	Inland Transport (68 trips x 1)			300.000		27.900.000		-		1.200.000		1.500.000		2.700.000		25.200.000
5	Other Duty Travel for Remote Area (by request)			5.000.000		5.000.000		-		-		-		-		5.000.000
6	Duty Travel (by Request)			50.000.000		50.000.000		-		-		-		-		50.000.000
TOTAL II.1						6.754.898.000				14.203.692		96.257.372		110.461.064		6.644.436.936
II.2 OFFICE EXPENSES																
Office Expenses for ADVISORY																
1.	Office Space full furnished (266 m²/months)			m²/mth		1.372.140.000	5.808	784.080.000	-	-	-	-	5.808	784.080.000		588.060.000
2.	Office Running Cost (water, electrical etc)			mth		210.000.000	1	5.000.000	1	5.000.000	1	5.000.000	3	15.000.000		195.000.000
Office Expenses for CCMU																
1.	Office Furnished (Office Space Provided by government)			m²/mth		52.488.000										52.488.000
2.	Office Running Cost (water, electrical etc)			mth		45.000.000										45.000.000
TOTAL II.2						1.679.628.000		789.080.000		5.000.000		5.000.000		799.080.000		880.548.000

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			Vol.	Unit	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
III.1	NSUP															
	Individual Consultant Reports															
1	Monthly Report (1 report X 10 exp X 40 times)		Exp		140.000.000											140.000.000
2	Mid Term Report (1 reports X 15 exp X 3 times)		Exp		3.375.000											3.375.000
3	Final Report (1 reports X 15 exp)		Exp		5.250.000											5.250.000
4	Compact Disk Data		Pack		150.000											150.000
III.2	SUPPORT CCMU															
	Individual Consultant Reports / Output Reports															
1	Final Report (2 report x 5 exp x 1 times)		Exp		3.500.000											3.500.000
III	TOTAL BREAKDOWN OF REPORTS				152.275.000											152.275.000
IV	BREAKDOWN OF SPECIAL ACTIVITES															
IV.1	NSUP ADVOCACY MATERIALS															
1	Factsheet, Book, Guideline, etc		Ls		50.000.000											50.000.000
2	Video Production		Ls		300.000.000											300.000.000
IV.2	CCMU ADVOCACY/SOCIALIZATION MATERIALS															
1	Booklet, Leaflet, Books and Banners		Ls		227.160.000											227.160.000
2	Advocacy Video		Ls		300.000.000											300.000.000
3	Books (Buku Champion - Utik Stakeholders)		Ls		150.000.000											150.000.000
4	Buletin (ttg perkim - utik Stakeholders)		Ls		150.000.000											150.000.000
5	Seminar Kit (Event)		Ls		75.000.000											75.000.000
IV	BREAKDOWN OF SPECIAL ACTIVITES				1.252.160.000											1.252.160.000
TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITES																
					38.853.346.000		1.162.174.089		840.678.692		728.382.372		2.731.235.153		36.122.110.847	