

**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. 02, Periode (Maret s/d April 2018)  
 Realisasi Invoice : 21 Mei 2018  
 Nomor Loan : Loan NSUP No. 8636-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& AIIB/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
<b>I</b>	<b>REMUNERATION</b>					
I.1	Professional Staff	15.324.750.000	759.230.200	606.750.000	1.365.980.200	13.958.769.800
I.2	Assistant / Sub Professional Staff	7.057.000.000	356.388.889	300.185.713	656.574.602	6.400.425.398
I.3	Assistant / Sub Professional Staff to Support Central					
I.4	SUPPORTING STAFF	2.449.500.000	185.125.000	150.630.952	335.755.952	2.113.744.048
	Fee (.....% x [I.1])					
	<b>TOTAL I</b>	<b>26.057.230.000</b>	<b>1.361.482.505</b>	<b>1.106.106.665</b>	<b>2.467.589.170</b>	<b>23.589.640.830</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>					
II.1	DUTY TRAVEL COST	6.754.898.000	110.461.064	34.864.800	145.325.864	6.609.572.136
II.1.1	Transport, Hotel Accomodation, other Duty Travel	5.020.198.000	67.061.064	21.364.800	88.425.864	4.931.772.136
II.1.2	OSA and In land Transport	1.734.700.000	43.400.000	13.500.000	56.900.000	1.677.800.000
II.2	OFFICE EXPENSES	1.679.628.000	799.080.000	15.000.000	814.080.000	865.548.000
II.3	UTILITIES EXPENSES	204.000.000	12.000.000	12.000.000	24.000.000	180.000.000
II.4	OFFICE EQUIPMENT	565.535.000	305.100.000	13.150.000	318.250.000	247.285.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.606.500.000	119.000.000	93.500.000	212.500.000	1.394.000.000
II.6	COMMUNICATION COST	229.500.000	10.500.000	13.500.000	24.000.000	205.500.000
II.7	MEEETING CORDINATION COST	1.577.600.000	74.350.000	19.700.000	94.050.000	1.483.550.000
	Fee (.....% x [I.1])					
	<b>Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)</b>	<b>12.868.670.900</b>	<b>1.433.844.117</b>	<b>202.783.040</b>	<b>1.636.627.157</b>	<b>11.232.043.743</b>
<b>III</b>	<b>REPORTS</b>					
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
	<b>TOTAL III</b>	<b>152.275.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152.275.000</b>
<b>IV</b>	<b>SPECIAL ACTIVITY</b>					
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])					
	<b>TOTAL III</b>	<b>1.377.376.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.377.376.000</b>
	<b>TOTAL I + II +III +IV</b>	<b>40.455.551.900</b>	<b>2.795.326.622</b>	<b>1.308.889.705</b>	<b>4.104.216.327</b>	<b>36.351.335.573</b>
	<b>Total Invoice</b>	<b>40.455.551.900</b>	<b>2.795.326.622</b>	<b>1.308.889.705</b>	<b>4.104.216.327</b>	<b>36.351.335.573</b>
	<b>VAT 10%</b>	<b>4.045.555.190</b>	<b>279.532.662</b>	<b>130.888.971</b>	<b>410.421.633</b>	<b>3.635.133.557</b>
	<b>Total tagihan + Tax</b>	<b>44.501.107.090</b>	<b>3.074.859.284</b>	<b>1.439.778.676</b>	<b>4.514.637.960</b>	<b>39.986.469.130</b>

**L 1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT**

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 01 (IDR)					INVOICE LALU		INVOICE SAAT INI			INVOICE S/D SAAT INI			SISA KONTRAK				
			Orang	Bulan	Vol.	Unit	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)		
I	<b>REMUNERTION</b>	<b>REMUNERTION</b>																		
L1	<b>Professional Staff</b>	<b>Professional Staff</b>																		
1	Team Leader / Program Development Specialist	Anief Rahadi	1	42	42	Person/Months		2.72	1	1	2	5	37							
2	Urban Development Specialist	Sonny H Kusuma	1	42	42	Person/Months		2.72	1	1	2	5	37							
3	Program Control and analysis Specialist	Hari Prasetyo	1	42	42	Person/Months		2.72	1	1	2	5	37							
4	Knowledge Management Specialist	Didik Hurdiana	1	42	42	Person/Months		2.72	1	1	2	5	37							
5	Program Institutional, Financing and Manual	Avi Sugandhi	1	42	42	Person/Months		2.72	1	1	2	5	37							
6	Infrastructure Specialist	Laode M Jufr	1	42	42	Person/Months		2.00	1	1	2	4	38							
7	Contract Administration Specialist	Kusranto	1	42	42	Person/Months		2.72	1	1	2	5	37							
8	Quantitative Evaluation Specialist	Rina Herawati	1	42	42	Person/Months		2.00	1	1	2	4	38							
9	Qualitative Evaluation Specialist	Eka Chandra	1	42	42	Person/Months		2.00	1	1	2	4	38							
10	Procurement Specialist	TBN	1	42	42	Person/Months		0.00	-	-	-	-	42							
11	Advanced Specialist for Advance Program	TBN	1	42	42	Person/Months		0.00	-	-	-	-	42							
	<b>SUB TOTAL L1</b>		<b>11</b>	<b>462</b>	<b>500</b>			<b>Rp 15.324.750.000</b>	<b>22,333</b>	<b>759.230.200</b>	<b>4</b>	<b>303.375.000</b>	<b>4</b>	<b>303.375.000</b>	<b>18</b>	<b>606.750.000</b>	<b>40</b>	<b>1.365.980.200</b>	<b>422</b>	<b>13.958.769.800</b>
L2	<b>Assistant / Sub Professional Staff</b>	<b>Assistant / Sub Professional Staff</b>																		
1	Sub Prof For MIS-GIS & Data Management	Maksudi	1	42	42	Person/Months		2.72	1	1	2	5	37							
2	Sub Prof for Institutional Collaboration	Topani Senapri Sasmita	1	42	42	Person/Months		2.72	1	1	2	5	37							
3	Sub Prof for Desain Grafis	Ferry Mustikayaya	1	42	42	Person/Months		2.00	1	1	2	4	38							
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	1	42	42	Person/Months		2.72	1	1	2	5	37							
5	Sub-Prof for Civil Work Procurement	TBN	1	42	42	Person/Months		0.00	-	-	-	-	42							
6	Sub-Prof Contract Administration & HRD	Ferry Yan Anwari	1	42	42	Person/Months		2.72	1	1	2	5	37							
7	Sub Prof for Project Planning and Budgeting	Agung Supriyanto	1	42	42	Person/Months		2.72	1	1	2	5	37							
8	Sub Prof for Advanced Program	TBN	1	42	42	Person/Months		0.00	-	-	-	-	42							
9	Sub Prof for Graphic Designer	-	0	0	0	Person/Months		0.00	-	-	-	-	-							
10	Sub Prof for Infrastructure	TBN	1	38	38	Person/Months		-	-	-	-	-	38							
11	Assistant for Invoice and contract	Ratih Dwi Pratanti	1	42	42	Person/Months		2.72	1	1	2	5	37							
12	Assistant for General Administration	Suciana Nurilmarti	1	42	42	Person/Months		2.72	1	1	2	5	37							
13	Assistant for Advanced Program	TBN	1	42	42	Person/Months		0.00	-	-	-	-	42							
L3	<b>Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU)</b>	<b>Assistant / Sub Professional Staff to Support Central Collaboration Management Unit</b>																		
1	Sub Prof. Financial Management (Planning and Budgeting)	Coursalina	1	12	12	Person/Months		2.00	1	1	2	4	8							
2	Sub Prof. Perumahan dan Perumahan 1	Tiara Anggita	1	12	12	Person/Months		2.00	1	1	2	4	8							
3	Sub Prof. Perumahan dan Perumahan 2	Ridzki Januar Akbar	1	12	12	Person/Months		2.00	1	1	2	4	8							
	Sub Prof. Perumahan dan Perumahan 3	Melda Magiafitri	1	9	9	Person/Months		-	-	-	0	0	9							
	Sub Prof. Hukum dan Perundangan	TBN	1	9	9	Person/Months		-	-	-	-	-	9							
4	Assistant Communication Visual	TBN	1	10	10	Person/Months		0.00	-	-	-	-	10							
5	Assistant Data Analyst	Frida Fitria	1	12	12	Person/Months		2.00	1	1	2	4	8							
6	Assistant Legal Drafter	TBN	1	0	0	Person/Months		0.00	-	-	-	-	-							
	<b>SUB TOTAL L2 + L3</b>		<b>21</b>	<b>576</b>	<b>538</b>			<b>Rp 7.057.000.000</b>	<b>4,269</b>	<b>356.388.889</b>	<b>4</b>	<b>147.500.000</b>	<b>4</b>	<b>152.685.713</b>	<b>4</b>	<b>300.185.713</b>	<b>4</b>	<b>656.574.602</b>	<b>4</b>	<b>6.400.425.398</b>
L4	<b>SUPPORTING STAFF</b>	<b>SUPPORTING STAFF</b>																		
1	Office Manager	Dean Arif Maulana	1	42	42	Person/Months		2.72	1	1	2	5	37							
2	Office Manager CCMU	Andika/Nuraini	1	12	12	Person/Months		2.00	1	1	2	4	8							
3	Junior Assistant	Ineke Tya Claudia Sarwono	1	9	9	Person/Months		-	-	-	0	0	9							
4	Secretary	Tyas Oktaviani	1	42	42	Person/Months		2.72	1	1	2	5	37							
5	Secretary CCMU	Irena Martha Aini	1	12	12	Person/Months		2.00	1	1	2	4	8							
6	IT Support	Erwin Aglyanto	1	42	42	Person/Months		2.72	1	1	2	5	37							
7	IT Support CCMU	Ridwan Bahtiar	1	12	12	Person/Months		2.00	1	1	2	4	8							
8	Computer Operator-1	Dyah Ratna Sari	1	42	42	Person/Months		2.72	1	1	2	5	37							
	Computer Operator-2	Rizky Angga Saputra	1	42	42	Person/Months		2.72	1	1	2	5	37							
	Computer Operator-3	Slamet	1	42	42	Person/Months		2.72	1	1	2	5	37							
9	Office Boy	Siyo	1	42	42	Person/Months		2.72	1	1	2	5	37							
10	Office Boy CCMU-1	Heri	1	12	12	Person/Months		2.00	1	1	2	4	8							
11	Office Boy CCMU-2	TBN	1	9	9	Person/Months		-	-	-	-	-	9							
12	Security-1	Ade Hermawan	1	42	42	Person/Months		2.72	1	1	2	5	37							
	Security-2	Madhair	1	42	42	Person/Months		2.72	1	1	2	5	37							
13	Security CCMU-1	Adin Suhandi	1	12	12	Person/Months		2.00	1	1	2	4	8							
14	Security CCMU-2	TBN	1	9	9	Person/Months		-	-	-	-	-	9							
	<b>SUB TOTAL L4</b>		<b>17</b>	<b>465</b>	<b>465</b>			<b>2.449.500.000</b>	<b>34,500</b>	<b>185.125.000</b>	<b>14</b>	<b>75.500.000</b>	<b>14</b>	<b>75.130.952</b>	<b>28</b>	<b>150.630.952</b>	<b>63</b>	<b>335.755.952</b>	<b>402</b>	<b>2.113.744.048</b>
I.	<b>TOTAL REMUNERATION</b>		<b>49</b>	<b>1372,5</b>	<b>1503</b>			<b>24.831.250.000</b>	<b>61,102</b>	<b>1.300.744.089</b>	<b>23</b>	<b>526.375.000</b>	<b>23</b>	<b>531.191.665</b>	<b>51</b>	<b>1.057.566.665</b>	<b>108</b>	<b>2.358.310.754</b>	<b>828</b>	<b>22.472.939.246</b>
II.	<b>DIRECT REIMBURSABLE COST</b>																			
II.1	<b>DUTY TRAVEL COST</b>																			
A.	<b>Monitoring, Supervision, Coordination &amp; Capacity Building</b>																			
1	Transport			820																
1.	Aceh			25	4.492.000			112.300.000	1,00	3.508.000	1	3.697.200	-	-	1	3.697.200	2	7.205.200	23	105.094.800
2.	Sumatera Utara			25	3.808.000			95.200.000	0,00	-	-	-	-	-	-	-	-	-	25	95.200.000
3.	Sumatera Barat			25	2.952.000			73.800.000	1,00	2.219.000	-	-	-	-	-	1	2.219.000	24	71.581.000	
4.	Riau			25	3.016.000			75.400.000	0,00	-	-	-	-	-	-	-	-	-	25	75.400.000
5.	Kepulauan Riau			25	2.888.000			72.200.000	0,00	-	-	-	-	-	-	-	-	-	25	72.200.000
6.	Jambi			25	2.460.000			61.500.000	0,00	-	-	-	-	-	-	-	-	-	25	61.500.000
7.	Sumatera Selatan			25	2.268.000			56.700.000	0,00	-	-	-	-	-	-	-	-	-	25	56.700.000
8.	Bengkulu			25	2.621.000			65.625.000	1,00	2.053.200	-	-	-	-	-	1	2.053.200	24	63.471.800	
9.	Lampung			25	1.583.000			39.575.000	1,00	1.234.800	-	-	-	-	-	1	1.234.800	24	38.340.200	





No.	POSISI	NAMA	TOTAL AMANDMENT NO. 01 (IDR)					INVOICE LALU		INVOICE SAAT INI				INVOICE S/D SAAT INI			SISA KONTRAK			
			Orang	Bulan	Vol.	Unit	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)		
3	Final Report (1 reports X 15 exp)				15	Exp	350.000	5.250.000							-	-	-	-	15	5.250.000
4	Compact Disk Data				5	Pack	30.000	150.000							-	-	-	-	5	150.000
<b>III.2</b>	<b>SUPPORT CCMU</b>																			
	<b>Individual Consultant Reports / Output Reports</b>																			
1	Final Report (2 report x 5 exp x 1 times)				10	Exp	350.000	3.500.000							-	-	-	-	10	3.500.000
<b>III</b>	<b>TOTAL BREAKDOWN OF REPORTS</b>				<b>2875</b>			<b>152.275.000</b>												<b>152.275.000</b>
<b>IV</b>	<b>BREAKDOWN OF SPECIAL ACTIVITIES</b>																			
<b>IV.1</b>	<b>NSUP ADVOCACY MATERIALS</b>																			
1	Factsheet, Book, Guideline, etc				1	Ls	50.000.000	50.000.000							-	-	-	-	1	50.000.000
2	Video Production				1	Ls	300.000.000	300.000.000							-	-	-	-	1	300.000.000
<b>IV.2</b>	<b>CCMU ADVOCACY/SOCIALIZATION MATERIALS</b>																			
1	Booklet, Leaflet, Books and Banners				30	Ls	7.572.000	227.160.000							-	-	-	-	30	227.160.000
2	Advocacy Video				1	Ls	300.000.000	300.000.000							-	-	-	-	1	300.000.000
3	Books (Buku Champion - Utik Stakeholders)				1	Ls	150.000.000	150.000.000							-	-	-	-	1	150.000.000
4	Buletin (ttg perkim - utik Stakeholders)				1	Ls	150.000.000	150.000.000							-	-	-	-	1	150.000.000
5	Seminar Klit (Event)				1	Ls	75.000.000	75.000.000							-	-	-	-	1	75.000.000
<b>IV</b>	<b>BREAKDOWN OF SPECIAL ACTIVITIES</b>				<b>32</b>			<b>1.252.160.000</b>												<b>1.252.160.000</b>
<b>TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITIES</b>								<b>38.853.346.000</b>	<b>2.731.235.153</b>	<b>614.931.200</b>	<b>644.350.265</b>	<b>1.259.281.465</b>	<b>3.917.666.618</b>	<b>34.935.679.382</b>						