

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. 06, Periode (September 2018)
 Realisasi Invoice : 24 Oktober 2018
 Nomor Loan : Loan NSUP IBRD No. 8636-ID,
 Nama Konsultan : PT. Ciriayasa Engineering Consultants
 Paket Pekerjaan : Contract Non Consultant Service for Operational Support for Advisory Team
 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 | COST BUDGET CONTRACT (IDR) | 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 | 15.324.750.000 | 2.579.480.200 | 303.375.000 | 2.882.855.200 | 12.441.894.800 |
| I.2 | Assistant / Sub Professional Staff | 6.393.000.000 | 7.057.000.000 | 1.300.574.602 | 161.000.000 | 1.461.574.602 | 5.595.425.398 |
| I.3 | Assistant / Sub Professional Staff to Support Central | | | | | | |
| I.4 | SUPPORTING STAFF | 2.069.250.000 | 2.449.500.000 | 693.755.952 | 89.500.000 | 783.255.952 | 1.666.244.048 |
| | Fee (.....% x [I.1]) | | | | | | |
| | TOTAL I | 25.012.980.000 | 26.057.230.000 | 4.780.169.170 | 578.145.000 | 5.358.314.170 | 20.698.915.830 |
| II | DIRECT REIMBURSABLE COST | | | | | | |
| II.1 | DUTY TRAVEL COST | 6.565.787.000 | 6.754.898.000 | 330.450.732 | 73.028.801 | 403.479.533 | 6.351.418.467 |
| II.1.1 | Transport, Hotel Accomodation, other Duty Travel | 4.878.587.000 | 5.020.198.000 | 207.248.102 | 59.428.801 | 266.676.903 | 4.753.521.097 |
| II.1.2 | OSA and In land Transport | 1.687.200.000 | 1.734.700.000 | 123.202.630 | 13.600.000 | 136.802.630 | 1.597.897.370 |
| II.2 | OFFICE EXPENSES | 1.582.140.000 | 1.679.628.000 | 896.560.000 | 10.000.000 | 906.560.000 | 773.068.000 |
| II.3 | UTILITIES EXPENSES | 168.000.000 | 204.000.000 | 56.000.000 | 8.000.000 | 64.000.000 | 140.000.000 |
| II.4 | OFFICE EQUIPMENT | 475.150.000 | 565.535.000 | 365.850.000 | 11.900.000 | 377.750.000 | 187.785.000 |
| II.5 | VEHICLES RENTAL (Included driver, O & M, Insurance etc) | 1.453.500.000 | 1.606.500.000 | 416.500.000 | 51.000.000 | 467.500.000 | 1.139.000.000 |
| II.6 | COMMUNICATION COST | 189.000.000 | 229.500.000 | 60.000.000 | 9.000.000 | 69.000.000 | 160.500.000 |
| II.7 | MEETING COORDINATION COST | 492.600.000 | 1.577.600.000 | 269.325.000 | 37.975.000 | 307.300.000 | 1.270.300.000 |
| | Fee (.....% x [I.1]) | | | | | | |
| | Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee) | 11.170.106.350 | 12.868.670.900 | 2.405.048.137 | 203.875.241 | 2.608.923.378 | 10.259.747.522 |
| III | REPORTS | | | | | | |
| III.1 | NSUP | 148.775.000 | 148.775.000 | 0 | 0 | 0 | 148.775.000 |
| III.2 | SUPPORT SEKNAS | 35.000.000 | 3.500.000 | 0 | 0 | 0 | 3.500.000 |
| | TOTAL III | 183.775.000 | 152.275.000 | - | - | - | 152.275.000 |
| IV | SPECIAL ACTIVITY | | | | | | |
| IV.1 | NSUP ADVOCACY MATERIALS | 350.000.000 | 350.000.000 | 0 | 0 | 0 | 350.000.000 |
| IV.2 | SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL | 353.004.000 | 902.160.000 | 0 | 59.919.750 | 59.919.750 | 842.240.250 |
| | Fee (.....% x [IV.1 + IV.2]) | | | | | | |
| | TOTAL IV | 773.304.400 | 1.377.376.000 | - | 65.911.725 | 65.911.725 | 1.311.464.275 |
| | TOTAL I + II + III + IV | 37.140.165.750 | 40.455.551.900 | 7.185.217.307 | 847.931.966 | 8.033.149.273 | 32.422.402.627 |
| | Total Invoice | 37.140.165.750 | 40.455.551.900 | 7.185.217.307 | 847.931.966 | 8.033.149.273 | 32.422.402.627 |
| | VAT 10% | 3.714.016.575 | 4.045.555.190 | 718.521.731 | 84.793.197 | 803.314.927 | 3.242.240.263 |
| | Total tagihan + Tax | 40.854.182.325 | 44.501.107.090 | 7.903.739.038 | 932.725.163 | 8.836.464.200 | 35.664.642.890 |

I. 1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT

Invoice 06

| 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) | | |
| I | REMUNERTION | REMUNERTION | | | | | | | | | | | | | | | | |
| I.1 | Professional Staff | Professional Staff | | | | | | | | | | | | | | | | |
| 1 | Team Leader / Program Development Specialist | Arief Rahadi | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 2 | Urban Development Specialist | Sonny H Kusuma | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 3 | Program Control and analysis Specialist | Hari Prasetyo | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 4 | Knowledge Management Specialist | Dikdik Herdiana | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 5 | Program Institutional, Financin and Manual | Ayi Sugandhi | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 6 | Infrastructure Specialist | Laode M Jufri | 1 | 42 | 42 | Person/Months | | 8 | 1 | 1 | 9 | | 33 | | | | | |
| 7 | Contract Administration Specialist | Kusranto | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 8 | Quantitative Evaluation Specialist | Rina Herawati | 1 | 42 | 42 | Person/Months | | 8 | 1 | 1 | 9 | | 33 | | | | | |
| 9 | Qualitative Evaluation Specialist | Eka Chandra | 1 | 42 | 42 | Person/Months | | 8 | 1 | 1 | 9 | | 33 | | | | | |
| 10 | Procurement Specialist | TBN | 1 | 42 | 42 | Person/Months | | - | - | - | - | | 42 | | | | | |
| 11 | Advanced Specialist for Advance Program | TBN | 1 | 42 | 42 | Person/Months | | - | - | - | - | | 42 | | | | | |
| | SUB TOTAL I.1 | | 11 | 462 | 500 | | | 15.324.750.000 | 76 | 2.579.480.200 | 4 | 303.375.000 | 9 | 303.375.000 | 85 | 2.882.855.200 | 377 | 12.441.894.800 |
| I.2 | Assistant / Sub Professional Staff | Assistant / Sub Professional Staff | | | | | | | | | | | | | | | | |
| 1 | Sub Prof For MIS-GIS & Data Management | Maksudi | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 2 | Sub Prof for Institutional Collaboration | Topani Senapri Sasmita | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 3 | Sub Prof for Design Grafis | Ferry Mustikaiaaya | 1 | 42 | 42 | Person/Months | | 8 | 1 | 1 | 9 | | 33 | | | | | |
| 4 | Sub-Prof Reporting Analysis | Meizar Mahyudin | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 5 | Sub-Prof for Civil Work Procurement | TBN | 1 | 42 | 42 | Person/Months | | - | - | - | - | | 42 | | | | | |
| 6 | Sub-Prof Contract Administration & HRD | Ferry Yan Anwari | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 7 | Sub Prof for Project Planing and Budgeting | Agung Supriyanto | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 8 | Sub Prof for Advanced Program | TBN | 1 | 42 | 42 | Person/Months | | - | - | - | - | | 42 | | | | | |
| 9 | Sub Prof for Graphic Designer | - | 0 | 0 | 0 | Person/Months | | - | - | - | - | | - | | | | | |
| 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 | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 12 | Assistant for General Administration | Suciana Nurlimarti | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 13 | Assistant for Advanced Program | TBN | 1 | 42 | 42 | Person/Months | | - | - | - | - | | 42 | | | | | |
| I.3 | Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU) | Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU) | | | | | | | | | | | | | | | | |
| 1 | Sub Prof. Financial Management (Planning and Budgeting) | Coursalina | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 2 | Sub Prof. Permukiman dan Perumahan 1 | Tiara Anggita | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 3 | Sub Prof. Permukiman dan Perumahan 2 | Ridzki Januar Akbar | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| | Sub Prof. Permukiman dan Perumahan 3 | Melda Magiafitri | 1 | 9 | 9 | Person/Months | | 4 | 1 | 1 | 5 | | 4 | | | | | |
| | Sub Prof. Hukum dan Perundangan | TBN | 1 | 9 | 9 | Person/Months | | - | - | - | - | | 9 | | | | | |
| 4 | Assistant Communication Visual | TBN | 1 | 10 | 10 | Person/Months | | - | - | - | - | | 10 | | | | | |
| 5 | Assistant Data Analyst | Firda Fitria | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 6 | Assistant Legal Drafter | TBN | 1 | 0 | 0 | Person/Months | | - | - | - | - | | - | | | | | |
| | SUB TOTAL I.2 + I.3 | | 21 | 576 | 538 | | | 7.057.000.000 | 4 | 1.300.574.602 | 4 | 161.000.000 | 4 | 161.000.000 | 4 | 1.461.574.602 | 4 | 5.595.425.398 |
| I.4 | SUPPORTING STAFF | SUPPORTING STAFF | | | | | | | | | | | | | | | | |
| 1 | Office Manager | Dean Arif Maulana | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 2 | Office Manager CCMU | Nuraini | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 3 | Junior Assistant | Ineke Tya Claudia Sarwono | 1 | 9 | 9 | Person/Months | | 4 | 1 | 1 | 5 | | 4 | | | | | |
| 4 | Secretary | Tyas Oktaviani | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 5 | Secretary CCMU | Irena Martha Aini | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 6 | IT Support | Erwin Agiyanto | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 7 | IT Support CCMU | Ridwan Bahliar | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 8 | Computer Operator-1 | Rizky Angga Saputra | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| | Computer Operator-2 | Slamet | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| | Computer Operator-3 | Dedy Yanuar | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 9 | Office Boy | Siyo | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 10 | Office Boy CCMU-1 | Heri | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 11 | Office Boy CCMU-2 | M. Supriyatna | 1 | 9 | 9 | Person/Months | | 4 | 1 | 1 | 5 | | 4 | | | | | |
| 12 | Security-1 | Ade Hermawan | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| | Security-2 | Madhair | 1 | 42 | 42 | Person/Months | | 9 | 1 | 1 | 10 | | 32 | | | | | |
| 13 | Security CCMU-1 | Adin Suhandi/Ari Rahman | 1 | 12 | 12 | Person/Months | | 8 | 1 | 1 | 9 | | 3 | | | | | |
| 14 | Security CCMU-2 | Robbi Subhan Walid | 1 | 9 | 9 | Person/Months | | 4 | 1 | 1 | 5 | | 4 | | | | | |
| | SUB TOTAL I.4 | | 17 | 465 | 465 | | | 2.449.500.000 | 131 | 693.755.952 | 17 | 89.500.000 | 17 | 89.500.000 | 148 | 783.255.952 | 317 | 1.666.244.048 |
| I. | TOTAL REMUNERATION | | 49 | 1372,5 | 1503 | | | 24.831.250.000 | 212 | 4.573.810.754 | 26 | 553.875.000 | 30 | 553.875.000 | 238 | 5.127.685.754 | 698 | 19.703.564.246 |
| II. | DIRECT REIMBURSABLE COST | | | | | | | | | | | | | | | | | |
| II.1 | DUTY TRAVEL COST | | | | | | | | | | | | | | | | | |
| A. | Monitoring, Supervision, Coordination & Capacity Building | | | | | | | | | | | | | | | | | |
| 1 | Transport | | | | 820 | | | | | | | | | | | | | |
| | 1. Aceh | | 25 | | 4.492.000 | | | 112.300.000 | 3 | 10.874.700 | - | - | - | 3 | 10.874.700 | 22 | 101.425.300 | |
| | 2. Sumatera Utara | | 25 | | 3.808.000 | | | 95.200.000 | 1 | 3.684.400 | - | - | - | 1 | 3.684.400 | 24 | 91.515.600 | |
| | 3. Sumatera Barat | | 25 | | 2.952.000 | | | 73.800.000 | 1 | 2.219.000 | - | - | - | 1 | 2.219.000 | 24 | 71.581.000 | |
| | 4. Riau | | 25 | | 3.016.000 | | | 75.400.000 | 1 | 2.850.300 | - | - | - | 1 | 2.850.300 | 24 | 72.549.700 | |
| | 5. Kepulauan Riau | | 25 | | 2.888.000 | | | 72.200.000 | - | - | - | - | - | - | - | 25 | 72.200.000 | |
| | 6. Jambi | | 25 | | 2.460.000 | | | 61.500.000 | - | - | - | - | - | - | - | 25 | 61.500.000 | |

| 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) | |
| 7. | Sumatera Selatan | | | | 25 | 2.268.000 | | 56.700.000 | - | - | - | - | - | - | 25 | 56.700.000 | |
| 8. | Bengkulu | | | 25 | 2.621.000 | | 65.525.000 | 1 | 2.053.200 | - | - | - | 1 | 2.053.200 | 24 | 63.471.800 | |
| 9. | Lampung | | | 25 | 1.583.000 | | 39.575.000 | 1 | 1.234.800 | - | - | - | 1 | 1.234.800 | 24 | 38.340.200 | |
| 10. | Bangka Belitung | | | 25 | 2.139.000 | | 53.475.000 | 1 | 2.139.000 | - | - | - | 1 | 2.139.000 | 24 | 51.336.000 | |
| 11. | DKI (Kep. Seribu) | | | 10 | 1.100.000 | | 11.000.000 | - | - | - | - | - | - | - | 10 | 11.000.000 | |
| 12. | Banten | | | 25 | 250.000 | | 6.250.000 | 5 | 1.250.000 | 2 | 500.000 | 2 | 500.000 | 7 | 1.750.000 | 18 | 4.500.000 |
| 13. | Kalimantan Barat | | | 25 | 2.781.000 | | 69.525.000 | - | - | - | - | - | - | - | 25 | 69.525.000 | |
| 14. | Jawa Barat | | | 30 | 250.000 | | 7.500.000 | 15 | 3.750.000 | - | - | - | 15 | 3.750.000 | 15 | 3.750.000 | |
| 15. | Jawa Tengah | | | 25 | 2.182.000 | | 54.550.000 | 7 | 12.009.800 | 1 | 949.000 | 1 | 949.000 | 8 | 12.958.800 | 17 | 41.591.200 |
| 16. | D.I. Yogyakarta | | | 25 | 2.268.000 | | 56.700.000 | 1 | 2.186.500 | - | - | - | 1 | 2.186.500 | 24 | 54.513.500 | |
| 17. | Jawa Timur | | | 25 | 2.674.000 | | 66.850.000 | 1 | 2.674.000 | - | - | - | 1 | 2.674.000 | 24 | 64.176.000 | |
| 18. | Bali | | | 25 | 3.262.000 | | 81.550.000 | 2 | 4.736.100 | - | - | - | 2 | 4.736.100 | 23 | 76.813.900 | |
| 19. | Nusa Tenggara Barat | | | 25 | 3.230.000 | | 80.750.000 | 5 | 16.150.000 | 2 | 6.360.400 | 2 | 6.360.400 | 7 | 22.510.400 | 18 | 58.239.600 |
| 20. | Nusa Tenggara Timur | | | 25 | 5.081.000 | | 127.025.000 | - | - | - | - | - | - | - | 25 | 127.025.000 | |
| 21. | Kalimantan Timur | | | 25 | 3.797.000 | | 94.925.000 | - | - | - | - | - | - | - | 25 | 94.925.000 | |
| 22. | Kalimantan Selatan | | | 25 | 2.995.000 | | 74.875.000 | 2 | 4.727.200 | - | - | - | 2 | 4.727.200 | 23 | 70.147.800 | |
| 23. | Kalimantan Tengah | | | 25 | 2.984.000 | | 74.600.000 | - | - | - | - | - | - | - | 25 | 74.600.000 | |
| 24. | Kalimantan Utara | | | 25 | 4.000.000 | | 100.000.000 | - | - | - | - | - | - | - | 25 | 100.000.000 | |
| 25. | Sulawesi Selatan | | | 25 | 3.455.000 | | 86.375.000 | 4 | 11.512.700 | 2 | 6.910.000 | 2 | 6.910.000 | 6 | 18.422.700 | 19 | 67.952.300 |
| 26. | Sulawesi Utara | | | 25 | 5.102.000 | | 127.550.000 | - | - | - | - | - | - | - | 25 | 127.550.000 | |
| 27. | Sulawesi Tengah | | | 20 | 5.113.000 | | 102.260.000 | - | - | - | - | - | - | - | 20 | 102.260.000 | |
| 28. | Sulawesi Tenggara | | | 25 | 4.182.000 | | 104.550.000 | 1 | 3.629.500 | - | - | - | 1 | 3.629.500 | 24 | 100.920.500 | |
| 29. | Sulawesi Barat | | | 20 | 4.867.000 | | 97.340.000 | - | - | - | - | - | - | - | 20 | 97.340.000 | |
| 30. | Gorontalo | | | 25 | 4.824.000 | | 120.600.000 | 1 | 4.336.800 | - | - | - | 1 | 4.336.800 | 24 | 116.263.200 | |
| 31. | Maluku Utara | | | 25 | 6.664.000 | | 166.600.000 | 1 | 2.926.000 | - | - | - | 1 | 2.926.000 | 24 | 163.674.000 | |
| 32. | Maluku | | | 25 | 7.081.000 | | 177.025.000 | - | - | - | - | - | - | - | 25 | 177.025.000 | |
| 33. | Papua | | | 20 | 8.193.000 | | 163.860.000 | 2 | 16.386.000 | - | - | - | 2 | 16.386.000 | 18 | 147.474.000 | |
| 34. | Papua Barat | | | 20 | 10.824.000 | | 216.480.000 | - | - | - | - | - | - | - | 20 | 216.480.000 | |
| 2 | OSA (820 trips x 4 days) | | | 3.280 | 400.000 | | 1.312.000.000 | 178 | 71.200.000 | 27 | 10.800.000 | 27 | 10.800.000 | 205 | 82.000.000 | 3.075 | 1.230.000.000 |
| 3 | Hotel Accommodation (820 trips x 3 days) | | | 2.460 | 600.000 | | 1.476.000.000 | 78 | 37.390.772 | 15 | 7.176.901 | 15 | 7.176.901 | 93 | 44.567.673 | 2.367 | 1.431.432.327 |
| 4 | Inland Transport (820 trips x 1) | | | 820 | 300.000 | | 246.000.000 | 61 | 18.300.000 | 7 | 2.100.000 | 7 | 2.100.000 | 68 | 20.400.000 | 752 | 225.600.000 |
| 5 | Other Duty Travel for Remote Area (by request) | | | 1 | 50.000.000 | | 50.000.000 | - | - | - | - | - | - | - | 1 | 50.000.000 | |
| B. Roadshow, Socialization and Coordination & Capacity Building | | | | | | | | | | | | | | | | | |
| 1 | Transport | | | 93 | | | | | | | | | | | | | |
| 1. | Aceh | | | 2 | 4.492.000 | | 8.984.000 | - | - | - | - | - | - | - | 2 | 8.984.000 | |
| 2. | Sumatera Utara | | | 2 | 3.808.000 | | 7.616.000 | 2 | 6.282.000 | - | - | - | 2 | 6.282.000 | - | 1.334.000 | |
| 3. | Sumatera Barat | | | 2 | 2.952.000 | | 5.904.000 | - | - | - | - | - | - | - | 2 | 5.904.000 | |
| 4. | Riau | | | 2 | 3.016.000 | | 6.032.000 | - | - | - | - | - | - | - | 2 | 6.032.000 | |
| 5. | Kepulauan Riau | | | 2 | 2.888.000 | | 5.776.000 | - | - | - | - | - | - | - | 2 | 5.776.000 | |
| 6. | Jambi | | | 2 | 2.460.000 | | 4.920.000 | - | - | - | - | - | - | - | 2 | 4.920.000 | |
| 7. | Sumatera Selatan | | | 3 | 2.268.000 | | 6.804.000 | - | - | - | - | - | - | - | 3 | 6.804.000 | |
| 8. | Bengkulu | | | 2 | 2.621.000 | | 5.242.000 | - | - | - | - | - | - | - | 2 | 5.242.000 | |
| 9. | Lampung | | | 2 | 1.583.000 | | 3.166.000 | - | - | - | - | - | - | - | 2 | 3.166.000 | |
| 10. | Bangka Belitung | | | 2 | 2.139.000 | | 4.278.000 | - | - | - | - | - | - | - | 2 | 4.278.000 | |
| 11. | DKI (Kep. Seribu) | | | 2 | 1.100.000 | | 2.200.000 | - | - | - | - | - | - | - | 2 | 2.200.000 | |
| 12. | Banten | | | 5 | 250.000 | | 1.250.000 | 2 | 500.000 | - | - | - | 2 | 500.000 | 3 | 750.000 | |
| 13. | Kalimantan Barat | | | 2 | 2.781.000 | | 5.562.000 | - | - | - | - | - | - | - | 2 | 5.562.000 | |
| 14. | Jawa Barat | | | 6 | 250.000 | | 1.500.000 | 6 | 1.500.000 | - | - | - | 6 | 1.500.000 | - | - | |
| 15. | Jawa Tengah | | | 10 | 2.182.000 | | 21.820.000 | 2 | 4.159.600 | - | - | - | 2 | 4.159.600 | 8 | 17.660.400 | |
| 16. | D.I. Yogyakarta | | | 4 | 2.268.000 | | 9.072.000 | 2 | 3.383.000 | 1 | 1.913.500 | 1 | 1.913.500 | 3 | 5.296.500 | 1 | 3.775.500 |
| 17. | Jawa Timur | | | 6 | 2.674.000 | | 16.044.000 | 4 | 9.109.430 | - | - | - | 4 | 9.109.430 | 2 | 6.934.570 | |
| 18. | Bali | | | 2 | 3.262.000 | | 6.524.000 | 1 | 3.257.000 | - | - | - | 1 | 3.257.000 | 1 | 3.267.000 | |
| 19. | Nusa Tenggara Barat | | | 2 | 3.230.000 | | 6.460.000 | - | - | - | - | - | - | - | 2 | 6.460.000 | |
| 20. | Nusa Tenggara Timur | | | 2 | 5.081.000 | | 10.162.000 | - | - | - | - | - | - | - | 2 | 10.162.000 | |
| 21. | Kalimantan Timur | | | 2 | 3.797.000 | | 7.594.000 | 2 | 7.253.800 | - | - | - | 2 | 7.253.800 | - | 340.200 | |
| 22. | Kalimantan Selatan | | | 3 | 2.995.000 | | 8.985.000 | 1 | 2.918.000 | - | - | - | 1 | 2.918.000 | 2 | 6.067.000 | |
| 23. | Kalimantan Tengah | | | 2 | 2.984.000 | | 5.968.000 | - | - | - | - | - | - | - | 2 | 5.968.000 | |
| 24. | Kalimantan Utara | | | 2 | 4.000.000 | | 8.000.000 | - | - | - | - | - | - | - | 2 | 8.000.000 | |
| 25. | Sulawesi Selatan | | | 4 | 3.455.000 | | 13.820.000 | 3 | 9.993.000 | - | - | - | 3 | 9.993.000 | 1 | 3.827.000 | |
| 26. | Sulawesi Utara | | | 2 | 5.102.000 | | 10.204.000 | - | - | - | - | - | - | - | 2 | 10.204.000 | |
| 27. | Sulawesi Tengah | | | 2 | 5.113.000 | | 10.226.000 | - | - | - | - | - | - | - | 2 | 10.226.000 | |
| 28. | Sulawesi Tenggara | | | 2 | 4.182.000 | | 8.364.000 | - | - | - | - | - | - | - | 2 | 8.364.000 | |
| 29. | Sulawesi Barat | | | 2 | 4.867.000 | | 9.734.000 | - | - | - | - | - | - | - | 2 | 9.734.000 | |
| 30. | Gorontalo | | | 2 | 4.824.000 | | 9.648.000 | - | - | - | - | - | - | - | 2 | 9.648.000 | |
| 31. | Maluku Utara | | | 2 | 6.664.000 | | 13.328.000 | - | - | - | - | - | - | - | 2 | 13.328.000 | |
| 32. | Maluku | | | 2 | 7.081.000 | | 14.162.000 | - | - | - | - | - | - | - | 2 | 14.162.000 | |
| 33. | Papua | | | 2 | 8.193.000 | | 16.386.000 | - | - | - | - | - | - | - | 2 | 16.386.000 | |
| 34. | Papua Barat | | | 2 | 10.824.000 | | 21.648.000 | - | - | - | - | - | - | - | 2 | 21.648.000 | |
| 2 | OSA (93 trips x 4 days) | | | 372 | 372 | 400.000 | 148.800.000 | 61 | 24.400.000 | 1 | 400.000 | 1 | 400.000 | 62 | 24.800.000 | 310 | 124.000.000 |
| 3 | Hotel Accommodation (93 trips x 3 days) | | | 279 | 279 | 600.000 | 167.400.000 | 19 | 10.171.500 | - | - | - | 19 | 10.171.500 | 260 | 157.228.500 | |
| 4 | Inland Transport (93 trips x 1) | | | 93 | 300.000 | | 27.900.000 | 27 | 9.302.630 | 1 | 300.000 | 1 | 300.000 | 28 | 9.602.630 | 65 | 18.297.370 |
| 5 | Other Duty Travel for Remote Area (by request) | | | 1 | 5.000.000 | | 5.000.000 | - | - | - | - | - | - | - | 1 | 5.000.000 | |
| 6 | Duty Travel (by Request) | | | 1 | 50.000.000 | | 50.000.000 | - | - | 1 | 35.619.000 | 1 | 35.619.000 | 1 | 35.619.000 | 0 | 14.381.000 |

| 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. |
| | TOTAL II.1 | | | | | | | 6.754.898.000 | 330.450.732 | 43.572.457 | 73.028.801 | 403.479.533 | 6.351.418.467 | | |
| II.2 | OFFICE EXPENSES | | | | | | | | | | | | | | |
| | Office Expenses for ADVISORY | | | | | | | | | | | | | | |
| 1. | Office Space full furnished (266 m ² /months) | | | 10.164 | m ² /mth | 135.000 | 1.372.140.000 | 5.808 | 784.080.000 | - | - | 5.808 | 784.080.000 | 4.356 | 588.060.000 |
| 2. | Office Running Cost (water, electrical etc) | | | 42 | mth | 5.000.000 | 210.000.000 | 9 | 45.000.000 | 1 | 5.000.000 | 10 | 50.000.000 | 32 | 160.000.000 |
| | Office Expenses for CCMU | | | | | | | | | | | | | | |
| a | Office Furnished (Office Space Provided by government) /Furniture Rent | | | 1.296 | m ² /mth | 40.500 | 52.488.000 | 1.049 | 42.480.000 | - | - | 1.049 | 42.480.000 | 247 | 10.008.000 |
| 2. | Office Running Cost (water, electrical etc) | | | 9 | mth | 5.000.000 | 45.000.000 | 5 | 25.000.000 | 1 | 5.000.000 | 6 | 30.000.000 | 3 | 15.000.000 |
| | TOTAL II.2 | | | | | | 1.679.628.000 | 896.560.000 | 10.000.000 | 10.000.000 | 906.560.000 | 773.068.000 | | | |
| II.3 | UTILITIES EXPENSES | | | | | | | | | | | | | | |
| | Utilites Expenses for ADVISORY | | | | | | | | | | | | | | |
| 1 | Office Supply and Consumable | | | 42 | Month | 2.500.000 | 105.000.000 | 9 | 22.500.000 | 1 | 2.500.000 | 10 | 25.000.000 | 32 | 80.000.000 |
| 2 | Photo Copy Supply | | | 42 | Month | 1.500.000 | 63.000.000 | 9 | 13.500.000 | 1 | 1.500.000 | 10 | 15.000.000 | 32 | 48.000.000 |
| | Utilites Expenses for CCMU | | | | | | | | | | | | | | |
| 1 | Office Supply and Consumable | | | 9 | Month | 2.500.000 | 22.500.000 | 5 | 12.500.000 | 1 | 2.500.000 | 6 | 15.000.000 | 3 | 7.500.000 |
| 2 | Photo Copy Supply | | | 9 | Month | 1.500.000 | 13.500.000 | 5 | 7.500.000 | 1 | 1.500.000 | 6 | 9.000.000 | 3 | 4.500.000 |
| | TOTAL II.3 | | | | | | 204.000.000 | 56.000.000 | 8.000.000 | 8.000.000 | 64.000.000 | 140.000.000 | | | |
| II.4 | OFFICE EQUIPMENT | | | | | | | | | | | | | | |
| A. | Equipment FOR ADVISORY | | | | | | | | | | | | | | |
| 1 | Desktop Computer | | | 9 Unit | Unit | 10.000.000 | 90.000.000 | 9 | 90.000.000 | - | - | 9 | 90.000.000 | - | - |
| 2 | Notebook | | | 20 Unit | Unit | 10.000.000 | 200.000.000 | 16 | 160.000.000 | - | - | 16 | 160.000.000 | 4 | 40.000.000 |
| 3 | Multimedia Projector | | | 1 Unit | Unit | 5.000.000 | 5.000.000 | 1 | 5.000.000 | - | - | 1 | 5.000.000 | - | - |
| 4 | UFD Data Storage | | | 11 Unit | Unit | 1.000.000 | 11.000.000 | 9 | 9.000.000 | - | - | 9 | 9.000.000 | 2 | 2.000.000 |
| 5 | Printer Laser Jet | | | 2 Unit | Unit | 3.000.000 | 6.000.000 | 2 | 6.000.000 | - | - | 2 | 6.000.000 | - | - |
| 6 | Printer Colour A3 | | | 1 Unit | Unit | 4.000.000 | 4.000.000 | 1 | 4.000.000 | - | - | 1 | 4.000.000 | - | - |
| 7 | Photo Copy (Rent) | | | 1 Unit x 42 Months | Unit | 1.500.000 | 63.000.000 | 9 | 13.500.000 | 1 | 1.500.000 | 10 | 15.000.000 | 32 | 48.000.000 |
| 8 | Printer Multi Scanner | | | 1 Unit | Unit | 7.500.000 | 7.500.000 | 1 | 7.500.000 | - | - | 1 | 7.500.000 | - | - |
| 9 | UPS | | | 6 Unit | Unit | 1.000.000 | 6.000.000 | 6 | 6.000.000 | - | - | 6 | 6.000.000 | - | - |
| 10 | PABX | | | 2 Unit | Unit | 3.000.000 | 6.000.000 | 1 | 3.000.000 | - | - | 1 | 3.000.000 | 1 | 3.000.000 |
| 11 | Wireless Router | | | 4 Unit | Unit | 600.000 | 2.400.000 | 1 | 600.000 | - | - | 1 | 600.000 | 3 | 1.800.000 |
| 12 | Switch hub Monitor | | | 4 Unit | Unit | 500.000 | 2.000.000 | - | - | - | - | - | - | 4 | 2.000.000 |
| 13 | Telephone Line Installation (2 office @2 line) | | | 4 Unit | Unit | 1.500.000 | 6.000.000 | - | - | - | - | - | - | 4 | 6.000.000 |
| 14 | Facsimile Machine | | | 2 Unit | Unit | 2.000.000 | 4.000.000 | - | - | - | - | - | - | 2 | 4.000.000 |
| 15 | Hardisk External (purchase) | | | 4 Unit | Unit | 1.000.000 | 4.000.000 | 4 | 4.000.000 | - | - | 4 | 4.000.000 | - | - |
| 16 | Equipment Maitenance | | | | Unit | 24.785.000 | 24.785.000 | - | - | - | - | - | - | - | 24.785.000 |
| B. | Equipment FOR CCMU | | | | | | | | | | | | | | |
| 1 | Portable Computer (Rent) | | | 162.0 | Unit | 500.000 | 81.000.000 | 60 | 30.000.000 | 15 | 7.500.000 | 75 | 37.500.000 | 87 | 43.500.000 |
| 2 | Laptop (Rent) | | | 20 Unit x 3 Bln | Unit | 500.000 | 13.500.000 | 21 | 10.500.000 | - | - | 21 | 10.500.000 | 6 | 3.000.000 |
| 3 | Projector (Rent) | | | 1 Unit x 3 Bln | Unit | 750.000 | 9.000.000 | 8 | 6.000.000 | 1 | 750.000 | 9 | 6.750.000 | 3 | 2.250.000 |
| 4 | Hardisk External (purchase) | | | 5 Unit | Unit | 1.000.000 | 1.000.000 | - | - | - | - | - | - | 1 | 1.000.000 |
| 5 | Printer Laser Jet (Rent) | | | 9 Unit | Unit | 400.000 | 3.600.000 | 5 | 2.000.000 | 1 | 400.000 | 6 | 2.400.000 | 3 | 1.200.000 |
| 6 | Printer Color A3 (Rent) | | | 9 Unit | Unit | 450.000 | 4.050.000 | 5 | 2.250.000 | 1 | 450.000 | 6 | 2.700.000 | 3 | 1.350.000 |
| 7 | Photo Copy (Rent) | | | 9 Unit | Unit | 1.000.000 | 9.000.000 | 5 | 5.000.000 | 1 | 1.000.000 | 6 | 6.000.000 | 3 | 3.000.000 |
| 8 | Secreen Projector (Rent) | | | 9 Unit | Unit | 300.000 | 2.700.000 | 5 | 1.500.000 | 1 | 300.000 | 6 | 1.800.000 | 3 | 900.000 |
| | TOTAL II.4 | | | | | | 565.535.000 | 365.850.000 | 11.900.000 | 11.900.000 | 377.750.000 | 187.785.000 | | | |
| II.5 | VEHICLES RENTAL (Included driver, O & M, Insurance etc) | | | | | | | | | | | | | | |
| | Vehicle Rentar for ADVISORY | | | | | | | | | | | | | | |
| 1 | Car Rent (4 unit, @42 bln) | | | 168 | mth | 8.500.000 | 1.428.000.000 | 36 | 306.000.000 | 4 | 34.000.000 | 40 | 340.000.000 | 128 | 1.088.000.000 |
| | Vehicle Rentar for CCMU | | | | | | | | | | | | | | |
| 2 | Car Rent CCMU (1 unit, @3 bln + 9 bln) | | | 12 | mth | 8.500.000 | 102.000.000 | 8 | 68.000.000 | 1 | 8.500.000 | 9 | 76.500.000 | 3 | 25.500.000 |
| | Car Rent CCMU (1 unit, @9 bln) | | | 9 | mth | 8.500.000 | 76.500.000 | 5 | 42.500.000 | 1 | 8.500.000 | 6 | 51.000.000 | 3 | 25.500.000 |
| | TOTAL II.5 | | | | | | 1.606.500.000 | 416.500.000 | 51.000.000 | 51.000.000 | 467.500.000 | 1.139.000.000 | | | |
| II.6 | COMMUNICATION COST | | | | | | | | | | | | | | |
| | Communication Cost For ADVISORY | | | | | | | | | | | | | | |
| 1 | Telephone, Fax (2 lines) | | | 42 | Months | 3.000.000 | 126.000.000 | 8 | 24.000.000 | 1 | 3.000.000 | 9 | 27.000.000 | 33 | 99.000.000 |
| 2 | Internet | | | 42 | Months | 1.500.000 | 63.000.000 | 9 | 13.500.000 | 1 | 1.500.000 | 10 | 15.000.000 | 32 | 48.000.000 |
| | Communication Cost For CCMU | | | | | | | | | | | | | | |
| 1 | Telephone, Fax (1 lines) | | | 9 | Months | 3.000.000 | 27.000.000 | 5 | 15.000.000 | 1 | 3.000.000 | 6 | 18.000.000 | 3 | 9.000.000 |
| 2 | Internet | | | 9 | Months | 1.500.000 | 13.500.000 | 5 | 7.500.000 | 1 | 1.500.000 | 6 | 9.000.000 | 3 | 4.500.000 |
| | TOTAL II.6 | | | | | | 229.500.000 | 60.000.000 | 9.000.000 | 9.000.000 | 69.000.000 | 160.500.000 | | | |
| II.7 | MEEETING CORDINATION COST | | | | | | | | | | | | | | |
| A. | NSUP | | | | | | | | | | | | | | |
| 1 | Meeting Coordination Cost | | | 4 | Times | 500.000 | 2.000.000 | 4 | 2.000.000 | - | - | 4 | 2.000.000 | - | - |
| a. | Meeting Coordination Cost with Client, Counterpart, NMC 1 & 2 | | | 3.648 | Pax | 75.000 | 273.600.000 | 363 | 27.225.000 | 42 | 3.150.000 | 405 | 30.375.000 | 3.243 | 243.225.000 |
| b. | Study and Evaluation Meeting (20 org * 20 kali * 3 thn) | | | 1.200 | Pax | 75.000 | 90.000.000 | 138 | 10.350.000 | 21 | 1.575.000 | 159 | 11.925.000 | 1.041 | 78.075.000 |
| B. | CCMU | | | | | | | | | | | | | | |
| 1 | Meeting Coordination Cost | | | 300 | Pax | 75.000 | 22.500.000 | 300 | 22.500.000 | - | - | 300 | 22.500.000 | - | - |
| 2 | Meeting Package Half Day Workshop | | | 300 | Pax | 350.000 | 105.000.000 | 120 | 42.000.000 | - | - | 120 | 42.000.000 | 180 | 63.000.000 |
| 3 | Meeting Package Full Day Workshop | | | 400 | Pax | 400.000 | 160.000.000 | 8 | 3.200.000 | 40 | 13.250.000 | 48 | 16.450.000 | 352 | 143.550.000 |

| 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) |
| 4 | Meeting Package Full Board Workshop | | | | 575 | Pax | 700.000 | 402.500.000 | - | - | - | - | - | - | 575 | 402.500.000 |
| 5 | Honoraria for speaker and moderator | | | | 300 | Pers/hrs | 900.000 | 270.000.000 | 4 | 30.200.000 | 16 | 14.400.000 | 16 | 14.400.000 | 20 | 44.600.000 |
| | C. SPECIAL EVENT | | | | | | | | | | | | | | | |
| 1 | Hight Level Meeting of POJA PPAS National and The Streening Committee (Eselon I & II) - Halfday | | | | 300 | Pax | 700.000 | 210.000.000 | 60 | 42.000.000 | - | - | - | - | 60 | 42.000.000 |
| 2 | Honoraria for speaker and moderator (Eselon I dan II) | | | | 30 | Pers/hrs | 1.400.000 | 42.000.000 | 14 | 17.000.000 | 4 | 5.600.000 | 4 | 5.600.000 | 18 | 22.600.000 |
| | TOTAL II.7 | | | | | | 1.577.600.000 | | 196.475.000 | | 81.325.000 | | 37.975.000 | | 234.450.000 | 1.343.150.000 |
| | II TOTAL DIRECT REIMBURSABLE COST | | | | | | 12.617.661.000 | | 2.321.835.732 | | 214.797.457 | | 200.903.801 | | 2.522.739.533 | 10.094.921.467 |
| | III BREAKDOWN OF REPORTS | | | | | | | | | | | | | | | |
| | III.1 NSUP | | | | | | | | | | | | | | | |
| | Individual Consultant Reports | | | | | | | | | | | | | | | |
| 1 | Monthly Report (1 report X 10 exp X 40 times) | | | | 2800 | Exp | 50.000 | 140.000.000 | - | - | - | - | - | - | 2.800 | 140.000.000 |
| 2 | Mid Term Report (1 reports X 15 exp X 3 times) | | | | 45 | Exp | 75.000 | 3.375.000 | - | - | - | - | - | - | 45 | 3.375.000 |
| 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 |
| | TOTAL III.1 | | | | 2.865 | | | 148.775.000 | | | | | | | | 148.775.000 |
| | III.2 SUPPORT CCMU | | | | | | | | | | | | | | | |
| | Individual Consultant Reports / Output Reports | | | | | | | | | | | | | | | |
| 1 | Final Report (2 report x 5 exp x 1 times) | | | | 10 | Exp | 350.000 | 3.500.000 | - | - | - | - | - | - | 10 | 3.500.000 |
| | TOTAL III.2 | | | | 10 | | | 3.500.000 | | | | | | | | 3.500.000 |
| | III TOTAL BREAKDOWN OF REPORTS | | | | 2875 | | | 152.275.000 | | | | | | | | 152.275.000 |
| | IV BREAKDOWN OF SPECIAL ACTIVITES | | | | | | | | | | | | | | | |
| | IV.1 NSUP ADVOCACY MATERIALS | | | | | | | | | | | | | | | |
| 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 |
| | TOTAL IV.1 | | | | 2 | | | 350.000.000 | | | | | | | | 350.000.000 |
| | IV.2 CCMU ADVOCACY/SOCIALIZATION MATERIALS | | | | | | | | | | | | | | | |
| 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 - Utk Stakeholders) | | | | 1 | Ls | 150.000.000 | 150.000.000 | - | - | - | - | - | - | 1 | 150.000.000 |
| 4 | Buletin (ttg perkim - utk Stakeholders) | | | | 1 | Ls | 150.000.000 | 150.000.000 | - | - | - | - | - | - | 1 | 150.000.000 |
| 5 | Seminar Kit (Event) | | | | 1 | Ls | 75.000.000 | 75.000.000 | - | 1 | 59.919.750 | 1 | 59.919.750 | 1 | 59.919.750 | 15.080.250 |
| | TOTAL IV.2 | | | | 34 | | | 902.160.000 | | | | | 59.919.750 | | 59.919.750 | 842.240.250 |
| | IV BREAKDOWN OF SPECIAL ACTIVITES | | | | 36 | | | 1.252.160.000 | | | | | 59.919.750 | | 59.919.750 | 1.192.240.250 |
| | TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITES | | | | | | 38.853.346.000 | | 6.895.646.486 | | 768.672.457 | | 814.698.551 | | 7.710.345.037 | 31.143.000.963 |