

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. 07, Periode (Oktober 2018)
Realisasi Invoice	: 22 November 2018
Nomor Loan	: Loan NSUP - 8636 - ID
Nama Konsultan	: PT. Ciriayasa Engineering Consultants Joint venture with PT. Prismaita Cipta Kreasi
Paket Pekerjaan	: Non Consultant Services 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	2.882.855.200	303.375.000	3.186.230.200	12.138.519.800
I.2	Assistant / Sub Professional Staff	6.393.000.000	7.057.000.000	1.461.574.602	161.000.000	1.622.574.602	5.434.425.398
I.3	Assistant / Sub Professional Staff to Support Central						
I.4	SUPPORTING STAFF	2.069.250.000	2.449.500.000	783.255.952	89.500.000	872.755.952	1.576.744.048
	Fee (.....% x [I.1])						
	TOTAL I	25.012.980.000	26.057.230.000	5.358.314.170	578.145.000	5.936.459.170	20.120.770.830
II	DIRECT REIMBURSABLE COST						
II.1	DUTY TRAVEL COST	6.565.787.000	6.754.898.000	403.479.533	13.818.109	417.297.642	6.337.600.358
II.1.1	Transport, Hotel Accomodation, other Duty Travel	4.878.587.000	5.020.198.000	266.676.903	10.118.109	276.795.012	4.743.402.988
II.1.2	OSA and In land Transport	1.687.200.000	1.734.700.000	136.802.630	3.700.000	140.502.630	1.594.197.370
II.2	OFFICE EXPENSES	1.582.140.000	1.679.628.000	906.560.000	20.005.000	926.565.000	753.063.000
II.3	UTILITIES EXPENSES	168.000.000	204.000.000	64.000.000	8.000.000	72.000.000	132.000.000
II.4	OFFICE EQUIPMENT	475.150.000	565.535.000	377.750.000	11.900.000	389.650.000	175.885.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.453.500.000	1.606.500.000	467.500.000	51.000.000	518.500.000	1.088.000.000
II.6	COMMUNICATION COST	189.000.000	229.500.000	69.000.000	9.000.000	78.000.000	151.500.000
II.7	MEEETING CORDINATION COST	492.600.000	1.577.600.000	307.300.000	50.600.000	357.900.000	1.219.700.000
	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	2.608.923.378	164.829.014	2.773.752.393	10.094.918.507
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	59.919.750	15.077.440	74.997.190	827.162.810
	Fee (.....% x [IV.1 + IV.2])						
	TOTAL IV	773.304.400	1.377.376.000	65.911.725	16.585.184	82.496.909	1.294.879.091
	TOTAL I + II +III +IV	37.140.165.750	40.455.551.900	8.033.149.273	759.559.198	8.792.708.471	31.662.843.429
	Total Invoice	37.140.165.750	40.455.551.900	8.033.149.273	759.559.198	8.792.708.471	31.662.843.429
	VAT 10%	3.714.016.575	4.045.555.190	803.314.927	75.955.920	879.270.847	3.166.284.343
	Total tagihan + Tax	40.854.182.325	44.501.107.090	8.836.464.200	835.515.118	9.671.979.319	34.829.127.771

I.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	REMUNERTION	REMUNERTION																
I.1	Professional Staff	Professional Staff																
1	Team Leader / Program Development Specialist	Arief Rahadi	1	42	42	Person/Months			10	1	1	11					31	
2	Urban Development Specialist	Sonny H Kusuma	1	42	42	Person/Months			10	1	1	11					31	
3	Program Control and analysis Specialist	Hari Prasetyo	1	42	42	Person/Months			10	1	1	11					31	
4	Knowledge Management Specialist	Dikdik Herdiana	1	42	42	Person/Months			10	1	1	11					31	
5	Program Institutional, Financing and Manual	Ayi Sugandhi	1	42	42	Person/Months			10	1	1	11					31	
6	Infrastructure Specialist	Laode M Jufri	1	42	42	Person/Months			9	1	1	10					32	
7	Contract Administration Specialist	Kusranto	1	42	42	Person/Months			10	1	1	11					31	
8	Quantitative Evaluation Specialist	Rina Herawati	1	42	42	Person/Months			9	1	1	10					32	
9	Qualitative Evaluation Specialist	Eka Chandra	1	42	42	Person/Months			9	1	1	10					32	
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	85	2.882.855.200	4	303.375.000	9	303.375.000	94	3.186.230.200	368	12.138.519.800
I.2	Assistant / Sub Professional Staff	Assistant / Sub Professional Staff																
1	Sub Prof For MIS-GIS & Data Management	Maksudi	1	42	42	Person/Months			10	1	1	11					31	
2	Sub Prof for Institutional Collaboration	Topani Senapri Sasmita	1	42	42	Person/Months			10	1	1	11					31	
3	Sub Prof for Design Grafis	Ferry Mustikajaya	1	42	42	Person/Months			9	1	1	10					32	
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	1	42	42	Person/Months			10	1	1	11					31	
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			10	1	1	11					31	
7	Sub Prof for Project Planing and Budgeting	Agung Supriyanto	1	42	42	Person/Months			10	1	1	11					31	
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	Rath Dwi Pratanti	1	42	42	Person/Months			10	1	1	11					31	
12	Assistant for General Administration	Suciana Nurlimarti	1	42	42	Person/Months			10	1	1	11					31	
13	Assistent 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			9	1	1	10					2	
2	Sub Prof. Permukiman dan Perumahan 1	Tiara Anggita	1	12	12	Person/Months			9	1	1	10					2	
3	Sub Prof. Permukiman dan Perumahan 2	Ridzki Januar Akbar	1	12	12	Person/Months			9	1	1	10					2	
	Sub Prof. Permukiman dan Perumahan 3	Melda Magiafitri	1	9	9	Person/Months			5	1	1	6					3	
	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			9	1	1	10					2	
6	Assistant Legal Drafter	TBN	1	0	0	Person/Months			-	-	-	-					-	
	SUB TOTAL I.2 + I.3		21	576	538			7.057.000.000	4	1.461.574.602	4	161.000.000	4	161.000.000	4	1.622.574.602	4	5.434.425.398
I.4	SUPPORTING STAFF	SUPPORTING STAFF																
1	Office Manager	Dean Arif Maulana	1	42	42	Person/Months			10	1	1	11					31	
2	Office Manager CCMU	Nuraini	1	12	12	Person/Months			9	1	1	10					2	
3	Junior Assistant	Ineke Tya Claudia Sarwono	1	9	9	Person/Months			5	1	1	6					3	
4	Secretary	Tyas Oktaviani	1	42	42	Person/Months			10	1	1	11					31	
5	Secretary CCMU	Irena Martha Aini	1	12	12	Person/Months			9	1	1	10					2	
6	IT Support	Erwin Agiyanto	1	42	42	Person/Months			10	1	1	11					31	
7	IT Support CCMU	Ridwan Bahtiar	1	12	12	Person/Months			9	1	1	10					2	
8	Computer Operator-1	Rizky Angga Saputra	1	42	42	Person/Months			10	1	1	11					31	
	Computer Operator-2	Slamet	1	42	42	Person/Months			10	1	1	11					31	
	Computer Operator-3	Dedy Yanuar	1	42	42	Person/Months			10	1	1	11					31	
9	Office Boy	Siyo	1	42	42	Person/Months			10	1	1	11					31	
10	Office Boy CCMU-1	Heri	1	12	12	Person/Months			9	1	1	10					2	
11	Office Boy CCMU-2	M. Supriyatna	1	9	9	Person/Months			5	1	1	6					3	
12	Security-1	Ade Hermawan	1	42	42	Person/Months			10	1	1	11					31	
	Security-2	Madhair	1	42	42	Person/Months			10	1	1	11					31	
13	Security CCMU-1	Adin Suhandi/Ari Rahman	1	12	12	Person/Months			9	1	1	10					2	
14	Security CCMU-2	Robbi Subhan Walid	1	9	9	Person/Months			5	1	1	6					3	
	SUB TOTAL I.4		17	465	465			2.449.500.000	148	783.255.952	17	89.500.000	17	89.500.000	165	872.755.952	300	1.576.744.048
I.	TOTAL REMUNERATION		49	1372,5	1503			24.831.250.000	238	5.127.685.754	26	553.875.000	30	553.875.000	264	5.681.560.754	672	19.149.689.246
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	3.596.400	1	3.596.400	2	7.280.800	23	87.919.200
	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	-	-	1	2.425.500	1	2.425.500	1	2.425.500	24	59.074.500
	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	

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			Orang	Bulan	Vol.	Unit	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
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	7	1.750.000	-	-	-	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	8	12.958.800	-	-	-	8	12.958.800	17	41.591.200	
16.	D.I. Yogyakarta				25	2.268.000		56.700.000	1	2.186.500	1	2.154.800	1	2.154.800	2	4.341.300	23	52.358.700
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	7	22.510.400	-	-	-	7	22.510.400	18	58.239.600	
20.	Nusa Tenggara Timur				25	5.081.000		127.025.000	-	-	-	-	-	-	-	25	127.025.000	
21.	Kalimatan 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	6	18.422.700	-	-	-	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	205	82.000.000	7	2.800.000	7	2.800.000	212	84.800.000	3.068	1.227.200.000
3	Hotel Accommodation (820 trips x 3 days)				2.460	600.000		1.476.000.000	93	44.567.673	4	1.941.409	4	1.941.409	97	46.509.082	2.363	1.429.490.918
4	Inland Transport (820 trips x 1)				820	300.000		246.000.000	68	20.400.000	3	900.000	3	900.000	71	21.300.000	749	224.700.000
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	3	5.296.500	-	-	-	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.	Kalimatan 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	400.000		148.800.000	62	24.800.000	-	-	-	62	24.800.000	310	124.000.000	
3	Hotel Accommodation (93 trips x 3 days)				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	28	9.602.630	-	-	-	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	0	14.381.000	
	TOTAL II.1							6.754.898.000		403.479.533		13.818.109		13.818.109		417.297.642		6.337.600.358
II. 2	OFFICE EXPENSES																	
	Office Expenses for ADVISORY																	
1.	Office Space full furnished (266 m²/months)				10.164	m²/mth	135.000	1.372.140.000	5.808	784.080.000	-	-	-	5.808	784.080.000	4.356	588.060.000	

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)		
		TOTAL II.7							1.577.600.000	234.450.000	50.600.000	50.600.000	285.050.000	1.292.550.000				
II		TOTAL DIRECT REIMBURSABLE COST							12.617.661.000	2.522.739.533	164.323.109	164.323.109	2.687.062.642	9.930.598.358				
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 - Utik 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	0	15.077.440	0	15.077.440	1	74.997.190	0	2.810
		TOTAL IV.2			34			902.160.000		59.919.750		15.077.440		15.077.440		74.997.190		827.162.810
IV		BREAKDOWN OF SPECIAL ACTIVITES			36			1.252.160.000		59.919.750		15.077.440		15.077.440		74.997.190		1.177.162.810
		TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITES						38.853.346.000		7.710.345.037		733.275.549		733.275.549		8.443.620.586		30.409.725.414