

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor & Periode Invoice : No. 08 Periode (Nopember 2018)
 Realisasi Invoice : 17 Desember 2018
 Nomor Loan : Loan NSUP 8636 - ID
 Nama Konsultan : PT. Cirijasa Engineering Consultants
 Paket Pekerjaan : OSP 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. 02 (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	3.186.230.200	303.375.000	3.489.605.200	11.835.144.800
I.2	Assistant / Sub Professional Staff	6.393.000.000	7.038.000.000	1.622.574.602	161.000.000	1.783.574.602	5.254.425.398
I.3	Assistant / Sub Professional Staff to Support Central						
I.4	SUPPORTING STAFF	2.069.250.000	2.610.500.000	872.755.952	89.500.000	962.255.952	1.576.744.048
	Fee (8% x [I.1])	1.225.980.000	1.225.980.000	254.898.416	24.270.000	279.168.416	946.811.584
	TOTAL I	25.012.980.000	26.199.230.000	5.936.459.170	578.145.000	6.514.604.170	19.613.125.830
II	DIRECT REIMBURSABLE COST						
II.1	DUTY TRAVEL COST	6.565.787.000	6.934.278.000	417.297.642	0	417.297.642	6.516.980.358
II.1.1	Transport, Hotel Accomodation, other Duty Travel	4.878.587.000	5.126.228.000	276.795.012	-	276.795.012	4.849.432.988
II.1.2	OSA and In land Transport	1.687.200.000	1.808.050.000	140.502.630	-	140.502.630	1.667.547.370
II.2	OFFICE EXPENSES	1.582.140.000	1.699.628.000	926.565.000	10.000.000	936.565.000	763.063.000
II.3	UTILITIES EXPENSES	168.000.000	220.000.000	72.000.000	8.000.000	80.000.000	140.000.000
II.4	OFFICE EQUIPMENT	475.150.000	613.135.000	389.650.000	16.450.000	406.100.000	207.035.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.453.500.000	1.674.500.000	518.500.000	51.000.000	569.500.000	1.105.000.000
II.6	COMMUNICATION COST	189.000.000	247.500.000	78.000.000	9.000.000	87.000.000	160.500.000
II.7	MEEETING CORDINATION COST	492.600.000	1.531.944.500	357.900.000	322.000.000	679.900.000	852.044.500
	Fee (5% x [I.1])	243.929.350	256.311.400	13.839.751	0	13.839.751	242.471.649
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)	11.170.106.350	13.177.296.900	2.773.752.393	416.450.000	3.190.202.393	9.987.094.507
III	REPORTS						
III.1	NSUP	148.775.000	148.775.000	0	3.500.000	3.500.000	145.275.000
III.2	SUPPORT SEKNAS	35.000.000	3.500.000	0	0	0	3.500.000
	TOTAL III	183.775.000	152.275.000	-	3.500.000	3.500.000	148.775.000
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	492.500.000	74.997.190	0	74.997.190	417.502.810
	Fee (10% x [IV.1 + IV.2])	70.300.400	84.250.000	7.499.719	0	7.499.719	76.750.281
	TOTAL IV	773.304.400	926.750.000	82.496.909	-	82.496.909	844.253.091
	TOTAL I + II +III +IV	37.140.165.750	40.455.551.900	8.792.708.471	998.095.000	9.790.803.471	30.593.248.429
	Total Invoice	37.140.165.750	40.455.551.900	8.792.708.471	998.095.000	9.790.803.471	30.664.748.429
	VAT 10%	3.714.016.575	4.045.555.190	879.270.847	99.809.500	979.080.347	3.066.474.843
	Total tagihan + Tax	40.854.182.325	44.501.107.090	9.671.979.319	1.097.904.500	10.769.883.819	33.731.223.271

I. 1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 02				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				SISA KONTRAK	
			Unit	Vol.	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	Person/Months	42			11	1	1			12			30	
2	Urban Development Specialist	Sonny H Kusuma	Person/Months	42			11	1	1			12			30	
3	Program Control and analysis Specialist	Hari Prasetyo	Person/Months	42			11	1	1			12			30	
4	Knowledge Management Specialist	Dikdik Herdiana	Person/Months	42			11	1	1			12			30	
5	Program Institutional, Financing and Manual	Avi Sugandhi	Person/Months	42			11	1	1			12			30	
6	Infrastructure Specialist	Laode M Jufri	Person/Months	42			10	1	1			11			31	
7	Contract Administration Specialist	Kusranto	Person/Months	42			11	1	1			12			30	
8	Quantitative Evaluation Specialist	Rina Herwati	Person/Months	42			10	1	1			11			31	
9	Qualitative Evaluation Specialist	Eka Chandra	Person/Months	42			10	1	1			11			31	
10	Procurement Specialist	TBN	Person/Months	42			-	-	-			-			42	
11	Advanced Specialist for Advance Program	TBN	Person/Months	42			-	-	-			-			42	
SUB TOTAL I.1				462		15.324.750.000	94	3.186.230.200	9	303.375.000	9	303.375.000	103	3.489.605.200	359	11.835.144.800
I.2	Assistant / Sub Professional Staff	Assistant / Sub Professional Staff														
1	Sub Prof For MIS-GIS & Data Management	Makudi	Person/Months	42			11	1	1			12			30	
2	Sub Prof for Institutional Collaboration	Topani Senapri Sasmita	Person/Months	42			11	1	1			12			30	
3	Sub Prof for Design Grafis	Ferry Mustikajaya	Person/Months	42			10	1	1			11			31	
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	Person/Months	42			11	1	1			12			30	
5	Sub-Prof for Civil Work Procurement	TBN	Person/Months	42			-	-	-			-			42	
6	Sub-Prof Contract Administration & HRD	Ferry Yan Anwari	Person/Months	42			11	1	1			12			30	
7	Sub Prof for Project Planning and Budgeting	Agung Supriyanto	Person/Months	42			11	1	1			12			30	
8	Sub Prof for Advanced Program	TBN	Person/Months	34			-	-	-			-			34	
9	Sub Prof for Graphic Designer	-	Person/Months	0			-	-	-			-			-	
10	Sub Prof for Infrastructure	TBN	Person/Months	38			-	-	-			-			38	
11	Assistant for Invoice and contract	Rath Dwi Pratanti	Person/Months	42			11	1	1			12			30	
12	Assistant for General Administration	Suciana Nurlimarti	Person/Months	42			11	1	1			12			30	
13	Assistant for Advanced Program	TBN	Person/Months	35			-	-	-			-			35	
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	Person/Months	16			10	1	1			11			5	
2	Sub Prof. Perumahan dan Perumahan 1	Tiara Anggita	Person/Months	16			10	1	1			11			5	
3	Sub Prof. Perumahan dan Perumahan 2	Ridzki Januar Akbar	Person/Months	16			10	1	1			11			5	
	Sub Prof. Perumahan dan Perumahan 3	Melda Magiafitri	Person/Months	13			6	1	1			7			6	
	Sub Prof. Hukum dan Perundangan	TBN	Person/Months	4			-	-	-			-			4	
4	Assistant Communication Visual	TBN	Person/Months	6			-	-	-			-			6	
5	Assistant Data Analyst	Firda Fitria	Person/Months	16			10	1	1			11			5	
6	Assistant Legal Drafter	TBN	Person/Months	0			-	-	-			-			-	
SUB TOTAL I.2 + I.3				572		7.038.000.000	131	1.622.574.602	13	161.000.000	13	161.000.000	144	1.783.574.602	428	5.254.425.398
I.4	SUPPORTING STAFF	SUPPORTING STAFF														
1	Office Manager	Dean Arif Maulana	Person/Months	42			11	1	1			12			30	
2	Office Manager CCMU	Nuraini	Person/Months	16			10	1	1			11			5	
3	Junior Assistant	Ineke Tya Claudia Sarwono	Person/Months	13			6	1	1			7			6	
4	Secretary	Tyas Oktaviani	Person/Months	42			11	1	1			12			30	
5	Secretary CCMU	Irena Martha Aini	Person/Months	16			10	1	1			11			5	
6	IT Support	Erwin Agyanto	Person/Months	42			11	1	1			12			30	
7	IT Support CCMU	Ridwan Bahtiar	Person/Months	16			10	1	1			11			5	
8	Computer Operator-1	Rizky Angga Saputra	Person/Months	42			11	1	1			12			30	
	Computer Operator-2	Slamet	Person/Months	42			11	1	1			12			30	
	Computer Operator-3	Dedy Yanuar	Person/Months	42			11	1	1			12			30	
9	Office Boy	Siyo	Person/Months	42			11	1	1			12			30	
10	Office Boy CCMU-1	Heri	Person/Months	16			10	1	1			11			5	
11	Office Boy CCMU-2	M. Supriyatna	Person/Months	12			6	1	1			7			5	
12	Security-1	Ade Hermawan	Person/Months	42			11	1	1			12			30	
	Security-2	Madhair	Person/Months	42			11	1	1			12			30	
13	Security CCMU-1	Adin Suhandi/Ari Rahman	Person/Months	16			10	1	1			11			5	
14	Security CCMU-2	Robbi Subhan Walid	Person/Months	12			6	1	1			7			5	
SUB TOTAL I.4				495		2.610.500.000	165	872.755.952	17	89.500.000	17	89.500.000	182	962.255.952	313	1.648.244.048
I.	TOTAL REMUNERATION					24.973.250.000	391	5.681.560.754	26	553.875.000	39	553.875.000	430	6.235.435.754	1.099	18.737.814.246
II.	DIRECT REIMBURSABLE COST															
II.1	DUTY TRAVEL COST															
A.	Monitoring, Supervision, Coordination & Capacity Building															
1	Transport			820												
	1. Aceh	Trip		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	2	7.280.800	-	-	-	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	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	
	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	

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			Unit	Vol.	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
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	2	4.341.300	-	-	-	-	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	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	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)		trip/day	3.280	400.000	1.312.000.000	212	84.800.000	-	-	-	212	84.800.000	3.068	1.227.200.000	
3	Hotel Accommodation (820 trips x 3 days)		trip/day	2.460	600.000	1.476.000.000	97	46.509.082	-	-	-	97	46.509.082	2.363	1.429.490.918	
4	Inland Transport (820 trips x 1)		trip/day	820	300.000	246.000.000	71	21.300.000	-	-	-	71	21.300.000	749	224.700.000	
5	Other Duty Travel for Remote Area (by request)		Ls	1	50.000.000	50.000.000	-	-	-	-	-	-	-	1	50.000.000	
B. Roadshow, Socialization and Coordination & Capacity Building																
1	Transport		Trip	137												
1	Aceh		1	4.492.000	4.492.000	-	-	-	-	-	-	-	-	1	4.492.000	
2	Sumatera Utara		5	3.808.000	19.040.000	2	6.282.000	-	-	-	-	2	6.282.000	3	12.758.000	
3	Sumatera Barat		1	2.952.000	2.952.000	-	-	-	-	-	-	-	-	1	2.952.000	
4	Riau		1	3.016.000	3.016.000	-	-	-	-	-	-	-	-	1	3.016.000	
5	Kepulauan Riau		1	2.888.000	2.888.000	-	-	-	-	-	-	-	-	1	2.888.000	
6	Jambi		1	2.460.000	2.460.000	-	-	-	-	-	-	-	-	1	2.460.000	
7	Sumatera Selatan		5	2.268.000	11.340.000	-	-	-	-	-	-	-	-	5	11.340.000	
8	Bengkulu		1	2.621.000	2.621.000	-	-	-	-	-	-	-	-	1	2.621.000	
9	Lampung		1	1.583.000	1.583.000	-	-	-	-	-	-	-	-	1	1.583.000	
10	Bangka Belitung		1	2.139.000	2.139.000	-	-	-	-	-	-	-	-	1	2.139.000	
11	DKI (Kep. Seribu)		1	1.100.000	1.100.000	-	-	-	-	-	-	-	-	1	1.100.000	
12	Banten		8	250.000	2.000.000	2	500.000	-	-	-	-	2	500.000	6	1.500.000	
13	Kalimantan Barat		1	2.781.000	2.781.000	-	-	-	-	-	-	-	-	1	2.781.000	
14	Jawa Barat		35	250.000	8.750.000	6	1.500.000	-	-	-	-	6	1.500.000	29	7.250.000	
15	Jawa Tengah		15	2.182.000	32.730.000	2	4.159.600	-	-	-	-	2	4.159.600	13	28.570.400	
16	D.I. Yogyakarta		10	2.268.000	22.680.000	3	5.296.500	-	-	-	-	3	5.296.500	7	17.383.500	
17	Jawa Timur		10	2.674.000	26.740.000	4	9.109.430	-	-	-	-	4	9.109.430	6	17.630.570	
18	Bali		6	3.262.000	19.572.000	1	3.257.000	-	-	-	-	1	3.257.000	5	16.315.000	
19	Nusa Tenggara Barat		3	3.230.000	9.690.000	-	-	-	-	-	-	-	-	3	9.690.000	
20	Nusa Tenggara Timur		1	5.081.000	5.081.000	-	-	-	-	-	-	-	-	1	5.081.000	
21	Kalimantan Timur		2	3.797.000	7.594.000	2	7.253.800	-	-	-	-	2	7.253.800	-	340.200	
22	Kalimantan Selatan		6	2.995.000	17.970.000	1	2.918.000	-	-	-	-	1	2.918.000	5	15.052.000	
23	Kalimantan Tengah		1	2.984.000	2.984.000	-	-	-	-	-	-	-	-	1	2.984.000	
24	Kalimantan Utara		1	4.000.000	4.000.000	-	-	-	-	-	-	-	-	1	4.000.000	
25	Sulawesi Selatan		6	3.455.000	20.730.000	3	9.993.000	-	-	-	-	3	9.993.000	3	10.737.000	
26	Sulawesi Utara		3	5.102.000	15.306.000	-	-	-	-	-	-	-	-	3	15.306.000	
27	Sulawesi Tengah		3	5.113.000	15.339.000	-	-	-	-	-	-	-	-	3	15.339.000	
28	Sulawesi Tenggara		1	4.182.000	4.182.000	-	-	-	-	-	-	-	-	1	4.182.000	
29	Sulawesi Barat		1	4.867.000	4.867.000	-	-	-	-	-	-	-	-	1	4.867.000	
30	Gorontalo		1	4.824.000	4.824.000	-	-	-	-	-	-	-	-	1	4.824.000	
31	Maluku Utara		1	6.664.000	6.664.000	-	-	-	-	-	-	-	-	1	6.664.000	
32	Maluku		1	7.081.000	7.081.000	-	-	-	-	-	-	-	-	1	7.081.000	
33	Papua		1	8.193.000	8.193.000	-	-	-	-	-	-	-	-	1	8.193.000	
34	Papua Barat		1	10.824.000	10.824.000	-	-	-	-	-	-	-	-	1	10.824.000	
2	OSA (93 trips x 4 days)		trip/day	522	400.000	208.800.000	62	24.800.000	-	-	-	62	24.800.000	460	184.000.000	
3	Hotel Accommodation (93 trips x 3 days)		trip/day	411	600.000	246.600.000	19	10.171.500	-	-	-	19	10.171.500	392	236.428.500	
4	Inland Transport (93 trips x 1)		trip/day	138	300.000	41.250.000	28	9.602.630	-	-	-	28	9.602.630	110	31.647.370	
5	Other Duty Travel for Remote Area (by request)		Ls	1	5.000.000	5.000.000	-	-	-	-	-	-	-	1	5.000.000	
6	Duty Travel (by Request)		Ls	1	60.000.000	60.000.000	1	35.619.000	-	-	-	1	35.619.000	0	24.381.000	
TOTAL II.1						6.934.278.000		417.297.642					417.297.642		6.516.980.358	
II. 2 OFFICE EXPENSES																
Office Expenses for ADVISORY																
1.	Office Space full furnished (266 m²/months)		m²/mth	10.164	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)		Month	42	5.000.000	210.000.000	11	55.000.000	1	5.000.000	1	5.000.000	12	60.000.000	30	150.000.000
Office Expenses for CCMU																
a	Office Furnished (Office Space Provided by government) /Furniture Rent		m²/mth	1.296	40.500	52.488.000	1.050	52.485.000	-	-	-	1.050	52.485.000	246	3.000	
2.	Office Running Cost (water, electrical etc)		Month	13	5.000.000	65.000.000	7	35.000.000	1	5.000.000	1	5.000.000	8	40.000.000	5	25.000.000
TOTAL II.2						1.699.628.000		926.565.000		10.000.000		10.000.000		936.565.000		763.063.000

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 02				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				SISA KONTRAK	
			Unit	Vol.	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
II.3	UTILITIES EXPENSES															
	Utilities Expenses for ADVISORY															
1	Office Supply and Consumable		Month	42	2,500.000	105.000.000	11	27.500.000	1	2.500.000	1	2.500.000	12	30.000.000	30	75.000.000
2	Photo Copy Supply		Month	42	1.500.000	63.000.000	11	16.500.000	1	1.500.000	1	1.500.000	12	18.000.000	30	45.000.000
	Utilities Expenses for CCMU															
1	Office Supply and Consumable		Month	13	2.500.000	32.500.000	7	17.500.000	1	2.500.000	1	2.500.000	8	20.000.000	5	12.500.000
2	Photo Copy Supply		Month	13	1.500.000	19.500.000	7	10.500.000	1	1.500.000	1	1.500.000	8	12.000.000	5	7.500.000
	TOTAL II.3					220.000.000		72.000.000		8.000.000		8.000.000		80.000.000		140.000.000
II.4	OFFICE EQUIPMENT															
A.	Equipment FOR ADVISORY															
1	Desktop Computer		Unit	9	10.000.000	90.000.000	9	90.000.000	-	-	-	-	9	90.000.000	-	-
2	Notebook		Unit	20	10.000.000	200.000.000	16	160.000.000	-	-	-	-	16	160.000.000	4	40.000.000
3	Multimedia Projector		Unit	1	5.000.000	5.000.000	1	5.000.000	-	-	-	-	1	5.000.000	-	-
4	UFD Data Storage		Unit	11	1.000.000	11.000.000	9	9.000.000	-	-	-	-	9	9.000.000	2	2.000.000
5	Printer Laser Jet		Unit	2	3.000.000	6.000.000	2	6.000.000	-	-	-	-	2	6.000.000	-	-
6	Printer Colour A3		Unit	1	4.000.000	4.000.000	1	4.000.000	-	-	-	-	1	4.000.000	-	-
7	Photo Copy (Rent)		Unit	42	1.500.000	63.000.000	11	16.500.000	1	1.500.000	1	1.500.000	12	18.000.000	30	45.000.000
8	Printer Multi Scanner		Unit	1	7.500.000	7.500.000	1	7.500.000	-	-	-	-	1	7.500.000	-	-
9	UPS		Unit	6	1.000.000	6.000.000	6	6.000.000	-	-	-	-	6	6.000.000	-	-
10	PABX		Unit	2	3.000.000	6.000.000	1	3.000.000	-	-	-	-	1	3.000.000	1	3.000.000
11	Wireless Router		Unit	4	600.000	2.400.000	1	600.000	-	-	-	-	1	600.000	3	1.800.000
12	Switch hub Monitor		Unit	4	500.000	2.000.000	-	-	-	-	-	-	-	-	4	2.000.000
13	Telephone Line Installation (2 office @2 line)		Unit	4	1.500.000	6.000.000	-	-	-	-	-	-	-	-	4	6.000.000
14	Facsimile Machine		Unit	2	2.000.000	4.000.000	-	-	-	-	-	-	-	-	2	4.000.000
15	Hardisk External (purchase)		Unit	4	1.000.000	4.000.000	4	4.000.000	-	-	-	-	4	4.000.000	-	-
16	Equipment Maintenance		Unit	1	24.785.000	24.785.000	-	-	0	4.550.000	0	4.550.000	0	4.550.000	1	20.235.000
B.	Equipment FOR CCMU															
1	Portable Computer (Rent)		Unit	234	500.000	117.000.000	90	45.000.000	15	7.500.000	15	7.500.000	105	52.500.000	129	64.500.000
2	Laptop (Rent)		Unit	27	500.000	13.500.000	21	10.500.000	-	-	-	-	21	10.500.000	6	3.000.000
3	Projector (Rent)		Unit	16	750.000	12.000.000	10	7.500.000	1	750.000	1	750.000	11	8.250.000	5	3.750.000
4	Hardisk External (purchase)		Unit	1	1.000.000	1.000.000	-	-	-	-	-	-	-	-	1	1.000.000
5	Printer Laser Jet (Rent)		Unit	13	400.000	5.200.000	7	2.800.000	1	400.000	1	400.000	8	3.200.000	5	2.000.000
6	Printer Color A3 (Rent)		Unit	13	450.000	5.850.000	7	3.150.000	1	450.000	1	450.000	8	3.600.000	5	2.250.000
7	Photo Copy (Rent)		Unit	13	1.000.000	13.000.000	7	7.000.000	1	1.000.000	1	1.000.000	8	8.000.000	5	5.000.000
8	Secreen Projector (Rent)		Unit	13	300.000	3.900.000	7	2.100.000	1	300.000	1	300.000	8	2.400.000	5	1.500.000
	TOTAL II.4					613.135.000		389.650.000		16.450.000		16.450.000		406.100.000		207.035.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)															
	Vehicle Rentar for ADVISORY															
1	Car Rent (4 unit. @42 bin)		Month	168	8.500.000	1.428.000.000	44	374.000.000	4	34.000.000	4	34.000.000	48	408.000.000	120	1.020.000.000
	Vehicle Rentar for CCMU															
2	Car Rent CCMU (1 unit. @3 bin + 9 bin)		Month	16	8.500.000	136.000.000	10	85.000.000	1	8.500.000	1	8.500.000	11	93.500.000	5	42.500.000
	Car Rent CCMU (1 unit. @9 bin)		Month	13	8.500.000	110.500.000	7	59.500.000	1	8.500.000	1	8.500.000	8	68.000.000	5	42.500.000
	TOTAL II.5					1.674.500.000		518.500.000		51.000.000		51.000.000		569.500.000		1.105.000.000
II.6	COMMUNICATION COST															
	Communication Cost For ADVISORY															
1	Telephone, Fax (2 lines)		Month	42	3.000.000	126.000.000	10	30.000.000	1	3.000.000	1	3.000.000	11	33.000.000	31	93.000.000
2	Internet		Month	42	1.500.000	63.000.000	11	16.500.000	1	1.500.000	1	1.500.000	12	18.000.000	30	45.000.000
	Communication Cost For CCMU															
1	Telephone, Fax (1 lines)		Month	13	3.000.000	39.000.000	7	21.000.000	1	3.000.000	1	3.000.000	8	24.000.000	5	15.000.000
2	Internet		Month	13	1.500.000	19.500.000	7	10.500.000	1	1.500.000	1	1.500.000	8	12.000.000	5	7.500.000
	TOTAL II.6					247.500.000		78.000.000		9.000.000		9.000.000		87.000.000		160.500.000
II.7	MEETING CORDINATION COST															
A.	NSUP															
1	Meeting Coordination Cost		Times	4	500.000	2.000.000	4	2.000.000	-	-	-	-	4	2.000.000	-	-
a.	Meeting Coordination Cost with Client, Counterpart, NMC 1 & 2		Pax	3.648	75.000	273.600.000	487	36.525.000	92	6.900.000	92	6.900.000	579	43.425.000	3.069	230.175.000
b.	Study and Evaluation Meeting (20 org * 20 kali * 3 thn)		Pax	1.200	75.000	90.000.000	193	14.475.000	36	2.700.000	36	2.700.000	229	17.175.000	971	72.825.000
B.	CCMU															
1	Meeting Coordination Cost		Pax	550	75.000	41.250.000	300	22.500.000	-	-	-	-	300	22.500.000	250	18.750.000
2	Meeting Package Half Day Workshop		Pax	400	350.000	140.000.000	158	55.300.000	-	-	-	-	158	55.300.000	242	84.700.000
3	Meeting Package Full Day Workshop		Pax	317	400.000	126.800.000	83	30.450.000	-	-	-	-	83	30.450.000	234	96.350.000
4	Meeting Package Full Board Workshop		Pax	30	700.000	21.000.000	-	-	-	-	-	-	-	-	30	21.000.000
5	Honoraria for speaker and moderator		Pers/hrs	186	900.000	167.400.000	26	53.600.000	-	-	-	-	26	53.600.000	160	113.800.000
C.	SPECIAL EVENT															
1	Hight Level Meeting of POJA PPAS National and The Streering Committee (Eselon I & II) - Halfday		Pax	300	700.000	210.000.000	60	42.000.000	-	-	-	-	60	42.000.000	240	168.000.000
2	Honoraria for speaker and moderator (Eselon I dan II)		Pers/hrs	60	1.400.000	84.000.000	22	28.200.000	-	-	-	-	22	28.200.000	38	56.800.000
3	Lokaltah Pelaku Pembangunan PPAS:															
a.	Full Board Eselon I & II atau yg setara		Pax	77	1.200.000	92.400.000	-	-	77	92.400.000	77	92.400.000	-	-	77	92.400.000
b.	Full Board Eselon III dan Peserta		Pax	225	1.000.000	225.000.000	-	-	220	220.000.000	220	220.000.000	-	-	225	225.000.000
c.	Transportasi Kunjungan Lapangan (Rental Bus)		Unit	1	3.744.500	3.744.500	-	-	-	-	-	-	-	-	1	3.744.500
d.	Snack dan Lunch		Pax	50	75.000	3.750.000	-	-	-	-	-	-	-	-	50	3.750.000
e.	Honoraria Narasumber Eselon I & II atau yg setara		Pers/hrs	30	1.400.000	42.000.000	-	-	-	-	-	-	-	-	30	42.000.000
f.	Honoraria Narasumber Eselon III atau yg setara		Pers/hrs	10	900.000	9.000.000	-	-	-	-	-	-	-	-	10	9.000.000
	TOTAL II.7					1.531.944.500		285.050.000		322.000.000		322.000.000		294.650.000		1.237.294.500

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 02				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				SISA KONTRAK	
			Unit	Vol.	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
II	TOTAL DIRECT REIMBURSABLE COST					12.920.985.500		2.687.062.642		416.450.000		416.450.000		2.791.112.642		10.129.872.858
III	BREAKDOWN OF REPORTS															
III.1	NSUP															
	Individual Consultant Reports															
1	Monthly Report (1 report X 10 exp X 40 times)		Exp	2800	50.000	140.000.000	-	-	70	3.500.000	70	3.500.000	70	3.500.000	2.730	136.500.000
2	Mid Term Report (1 reports X 15 exp X 3 times)		Exp	45	75.000	3.375.000	-	-	-	-	-	-	-	-	45	3.375.000
3	Final Report (1 reports X 15 exp)		Exp	15	350.000	5.250.000	-	-	-	-	-	-	-	-	15	5.250.000
4	Compact Disk Data		Pack	5	30.000	150.000	-	-	-	-	-	-	-	-	5	150.000
	TOTAL III.1					148.775.000		-		3.500.000		3.500.000		3.500.000		145.275.000
III.2	SUPPORT CCMU															
	Individual Consultant Reports / Output Reports															
1	Final Report (2 report x 5 exp x 1 times)		Exp	10	350.000	3.500.000	-	-	-	-	-	-	-	-	10	3.500.000
	TOTAL III.2					3.500.000		-		-		-		-		3.500.000
III	TOTAL BREAKDOWN OF REPORTS					152.275.000		-	-	3.500.000		3.500.000		3.500.000	-	148.775.000
IV	BREAKDOWN OF SPECIAL ACTIVITIES															
IV.1	NSUP ADVOCACY MATERIALS															
1	Factsheet, Book, Guideline, etc		Ls	1	50.000.000	50.000.000	-	-	-	-	-	-	-	-	1	50.000.000
2	Video Production		Ls	1	300.000.000	300.000.000	-	-	-	-	-	-	-	-	1	300.000.000
	TOTAL IV.1					350.000.000		-		-		-		-		350.000.000
IV.2	CCMU ADVOCACY/SOCIALIZATION MATERIALS															
1	Booklet, Leaflet, Books and Banners		Ls	1	40.000.000	40.000.000	-	-	-	-	-	-	-	-	1	40.000.000
2	Advocacy Video		Ls	1	150.000.000	150.000.000	-	-	-	-	-	-	-	-	1	150.000.000
3	Books (Buku Champion - Utik Stakeholders)		Ls	1	150.000.000	150.000.000	-	-	-	-	-	-	-	-	1	150.000.000
4	Buletin (tq perkim - utk Stakeholders)		Ls	1	65.000.000	65.000.000	-	-	-	-	-	-	-	-	1	65.000.000
5	Seminar Kit (Event)		Ls	1	75.000.000	75.000.000	1	74.997.190	-	-	-	-	1	74.997.190	0	2.810
6	Exhibition		Ls	1	12.500.000	12.500.000	-	-	-	-	-	-	-	-	1	12.500.000
	TOTAL IV.2					492.500.000		74.997.190		-		-		74.997.190		417.502.810
IV	BREAKDOWN OF SPECIAL ACTIVITIES					842.500.000		74.997.190	-	-		-		74.997.190	-	767.502.810
	TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITIES					38.889.010.500		8.443.620.586		973.825.000		973.825.000		9.105.045.586		29.783.964.914