

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

**Nomor & Periode Invoice** : No. 14 Periode (Juli 2019)  
**Realisasi Invoice** : 29 Agustus 2019  
**Nomor Loan** : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID  
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN  
**Nama Konsultan** : PT. Ciriayasa Engineering Consultants  
**Paket Pekerjaan** : Service Contract Support Advisory Team  
**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. 03 (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	5.851.775.200	341.890.000	6.193.665.200	9.131.084.800
I.2	Assistant / Sub Professional Staff	6.824.219.980	2.794.414.602	101.060.000	2.895.474.602	3.928.745.378
I.3	Assistant / Sub Professional Staff to Support Central					
I.4	SUPPORTING STAFF	2.983.840.000	1.589.735.952	87.160.000	1.676.895.952	1.306.944.048
	Fee (8% x [I.1])	1.225.980.000	468.142.016	27.351.200	495.493.216	730.486.784
	<b>TOTAL I</b>	<b>26.358.790.000</b>	<b>10.704.067.770</b>	<b>557.461.200</b>	<b>11.261.528.970</b>	<b>15.097.261.030</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>					
II.1	DUTY TRAVEL COST	6.511.574.000	797.625.121	101.027.900	898.653.021	5.612.920.979
II.1.1	Transport, Hotel Accomodation, other Duty Travel	4.789.774.000	469.022.491	62.027.900	531.050.391	4.258.723.609
II.1.2	OSA and In land Transport	1.721.800.000	328.602.630	39.000.000	367.602.630	1.354.197.370
II.2	OFFICE EXPENSES	1.739.628.000	1.006.565.000	10.000.000	1.016.565.000	723.063.000
II.3	UTILITIES EXPENSES	252.000.000	136.000.000	8.000.000	144.000.000	108.000.000
II.4	OFFICE EQUIPMENT	697.835.000	490.400.000	11.900.000	502.300.000	195.535.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.810.500.000	926.500.000	51.000.000	977.500.000	833.000.000
II.6	COMMUNICATION COST	283.500.000	150.000.000	9.000.000	159.000.000	124.500.000
II.7	MEETING CORDINATION COST	1.518.919.500	1.070.450.000	154.250.000	1.224.700.000	294.219.500
	<b>Fee (.....% x [I.1])</b>					
<b>Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)</b>		<b>13.053.486.900</b>	<b>4.600.991.246</b>	<b>348.279.295</b>	<b>4.949.270.541</b>	<b>8.104.216.359</b>

NO.	KOMPOSISI BIAYA	TOTAL AMANDMENT NO. 03 (IDR)	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
<b>III</b>	<b>REPORTS</b>					
III.1	NSUP	148.775.000	3.500.000	500.000	4.000.000	144.775.000
III.2	SUPPORT SEKNAS	3.500.000	0	0	0	3.500.000
	<b>TOTAL III</b>	<b>152.275.000</b>	<b>3.500.000</b>	<b>500.000</b>	<b>4.000.000</b>	<b>148.275.000</b>
<b>IV</b>	<b>SPECIAL ACTIVITY</b>					
IV.1	NSUP ADVOCACY MATERIALS	350.000.000	0	0	0	350.000.000
IV.2	SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL	460.000.000	382.541.190	18.253.750	400.794.940	59.205.060
	<b>Fee (.....% x [IV.1 + IV.2])</b>					
	<b>TOTAL IV</b>	<b>891.000.000</b>	<b>420.795.309</b>	<b>20.079.125</b>	<b>440.874.434</b>	<b>450.125.566</b>
	<b>TOTAL I + II +III +IV</b>	<b>40.455.551.900</b>	<b>15.729.354.324</b>	<b>926.319.620</b>	<b>16.655.673.944</b>	<b>23.799.877.955</b>
	<b>Total Invoice</b>	<b>40.455.551.900</b>	<b>15.729.354.324</b>	<b>926.319.620</b>	<b>16.655.673.944</b>	<b>23.799.877.955</b>
	<b>VAT 10%</b>	<b>4.045.555.190</b>	<b>1.572.935.432</b>	<b>92.631.962</b>	<b>1.665.567.394</b>	<b>2.379.987.796</b>
	<b>Total tagihan + Tax</b>	<b>44.501.107.090</b>	<b>17.302.289.757</b>	<b>1.018.951.582</b>	<b>18.321.241.339</b>	<b>26.179.865.751</b>

I.1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03 (IDR)				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	<b>REMUNERTION</b>	<b>REMUNERTION</b>															
I.1	<b>Professional Staff</b>	<b>Professional Staff</b>															
1	Team Leader / Program Development Specialist	Arief Rahadi	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
2	Urban Development Specialist	Sonny H Kusuma	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
3	Program Control and analysis Specialist	Hari Prasetyo	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
4	Knowledge Management Specialist	Dikdik Herdiana	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
5	Program Institutional, Financing and Manual	Avi Sugandhi	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
6	Infrastructure Specialist	Laode M Jufri	Person/Months	15			15	-	-			15				-	
				27			3	1	1			4				23	
7	Contract Administration Specialist	Kusranto	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
8	Quantitative Evaluation Specialist	Rina Herawati	Person/Months	15			15	-	-			15				-	
				27			3	1	1			4				23	
9	Qualitative Evaluation Specialist	Eka Chandra	Person/Months	15			15	-	-			15				-	
				27			3	1	1			4				23	
10	Procurement Specialist	Sri Hanizar	Person/Months	35			7	-	-			8				27	
11	Advanced Specialist for Advance Program	TBN	Person/Months	42			-	-	-			-				42	
	<b>SUB TOTAL L1</b>			<b>455</b>			<b>15.324.750.000</b>	<b>173</b>	<b>5.851.775.200</b>	<b>10</b>	<b>341.890.000</b>	<b>10</b>	<b>341.890.000</b>	<b>183</b>	<b>6.193.665.200</b>	<b>272</b>	<b>9.131.084.800</b>
I.2	<b>Assistant / Sub Professional Staff</b>	<b>Assistant / Sub Professional Staff</b>															
1	Sub Prof For MIS-GIS & Data Management	Maksudi	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
2	Sub Proff for Institutional Collaboration	Topani Senapri Sasmita	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
3	Sub Proff for Design Grafis	Ferry Mustikajaya	Person/Months	16			15	-	-			15				1	
				26			3	1	1			4				22	
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
5	Sub-Prof for Civil Work Procurement	TBN	Person/Months	32			-	-	-			-				32	
6	Sub-Prof Contract Administration & HRD	Ferry Yan Anwari	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
7	Sub Proff for Project Planing and Budgeting	Agung Supriyanto	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
8	Sub Proff for Advanced Program	TBN	Person/Months	33			-	-	-			-				33	
9	Sub Proff for Graphic Designer	TBN	Person/Months	-			-	-	-			-				-	
10	Sub Proff for Infrastructure	TBN	Person/Months	38			-	-	-			-				38	
11	Assistant for Invoice and contract	Ratih Dwi Pratanti	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
12	Assistant for General Administration	Suciana Nurimarti	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
13	Assistent for Advanced Program	TBN	Person/Months	32			-	-	-			-				32	
I.3	<b>Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU)</b>	<b>Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU)</b>															
1	Sub Prof. Financial Management (Planning and Budgeting)	Coursalina	Person/Months	15			15	-	-			15				-	
				1			1	-	-			1				-	
2	Sub Prof. Permukiman dan Perumahan 1	Tiara Anggita	Person/Months	15			15	-	-			15				-	
				1			1	-	-			1				-	
3	Sub Prof. Permukiman dan Perumahan 2	Ridzki Januar Akbar	Person/Months	15			15	-	-			15				-	
				1			1	-	-			1				-	
	Sub Prof. Permukiman dan Perumahan 3	Melda Magiafitri	Person/Months	13			12	-	-			12				1	
	Sub Prof. Hukum dan Perundangan	TBN	Person/Months	-			-	-	-			-				-	
4	Assistant Communication Visual	TBN	Person/Months	-			-	-	-			-				-	
5	Assistant Data Analyst	Firda Fitria	Person/Months	15			15	-	-			15				-	
				1			1	-	-			1				-	
6	Assistant Legal Drafter	TBN	Person/Months	-			-	-	-			-				-	
	<b>SUB TOTAL L2 + L3</b>			<b>548</b>			<b>6.824.219.980</b>	<b>225</b>	<b>2.794.414.602</b>	<b>8</b>	<b>101.060.000</b>	<b>8</b>	<b>101.060.000</b>	<b>233</b>	<b>2.895.474.602</b>	<b>314</b>	<b>3.928.745.378</b>
I.4	<b>SUPPORTING STAFF</b>	<b>SUPPORTING STAFF</b>															
1	Office Manager	Dean Arif Maulana	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
2	Office Manager CCMU	Nuraini	Person/Months	24			18	-	-			19				5	
3	Junior Assistant	Ineke Tya Claudia Sarwono	Person/Months	21			14	-	-			15				6	
4	Secretary	Tyas Oktaviani	Person/Months	16			16	-	-			16				0	
				26			3	1	1			4				22	
5	Secretary CCMU	Irena Martha Aini / Sandy Aulia Puty	Person/Months	15			15	-	-			15				-	
				9			3	1	1			4				5	

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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)	
6	IT Support	Erwin Aglyanto	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
7	IT Support CCMU	Ridwan Bahtiar	Person/Months	15				15	-	-	-	15	-	-	-	-	
				9				3	1			4			5		
8	Computer Operator-1	Rizky Angga Saputra	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
	Computer Operator-2	Slamet	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
	Computer Operator-3	Dedy Yanuar	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
9	Office Boy	Siyo	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
10	Office Boy CCMU-1	Heri	Person/Months	15				15	-	-	-	15	-	-	-	-	
				9				3	1			4			5		
11	Office Boy CCMU-2	M. Supriyatna	Person/Months	20				13	-	-	-	13	-	-	7		
12	Security-1	Ade Hermawan	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
	Security-2	Madhair	Person/Months	16				16	-	-	-	16	-	-	0	-	
				26				3	1			4			22		
13	Security CCMU-1	Ari Rahman	Person/Months	15				15	-	-	-	15	-	-	-	-	
				9				3	1			4			5		
14	Security CCMU-2	Robbi Subhan Walid	Person/Months	20				14	-	-	-	15	-	-	5		
				20				14	1			15	1		5		
<b>SUB TOTAL I.4</b>					<b>559</b>		<b>2.983.840.000</b>	<b>300</b>	<b>1.589.735.952</b>	<b>16</b>	<b>87.160.000</b>	<b>16</b>	<b>87.160.000</b>	<b>316</b>	<b>1.676.895.952</b>	<b>243</b>	<b>1.306.944.048</b>
<b>I.</b>	<b>TOTAL REMUNERATION</b>						<b>25.132.809.980</b>	<b>699</b>	<b>10.235.925.754</b>	<b>26</b>	<b>530.110.000</b>	<b>34</b>	<b>530.110.000</b>	<b>733</b>	<b>10.766.035.754</b>	<b>829</b>	<b>14.366.774.226</b>
<b>II.</b>	<b>DIRECT REIMBURSABLE COST</b>																
<b>II.1</b>	<b>DUTY TRAVEL COST</b>																
<b>A.</b>	<b>Monitoring, Supervision, Coordination &amp; Capacity Building</b>																
1	Transport			820													
	1. Aceh	Trip	25	4.492.000	112.300.000	5	19.858.700	-	-	-	-	5	19.858.700	20	92.441.300		
	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		
	11. DKI (Kep. Seribu)		10	1.100.000	11.000.000	-	-	-	-	-	-	-	-	10	11.000.000		
	12. Banten		25	250.000	6.250.000	9	2.250.000	8	2.000.000	8	2.000.000	17	4.250.000	8	2.000.000		
	13. Kalimantan Barat		25	2.781.000	69.525.000	1	2.781.000	-	-	-	-	1	2.781.000	24	66.744.000		
	14. Jawa Barat		30	250.000	7.500.000	30	7.500.000	-	-	-	-	30	7.500.000	-	-		
	15. Jawa Tengah		25	2.182.000	54.550.000	10	17.235.000	-	-	-	-	10	17.235.000	15	37.315.000		
	16. D.I. Yogyakarta		25	2.268.000	56.700.000	4	8.700.100	1	1.817.700	1	1.817.700	5	10.517.800	20	46.182.200		
	17. Jawa Timur		25	2.674.000	66.850.000	8	20.671.000	-	-	-	-	8	20.671.000	17	46.179.000		
	18. Bali		25	3.262.000	81.550.000	4	11.260.100	-	-	-	-	4	11.260.100	21	70.289.900		
	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	3	7.573.400	-	-	-	-	3	7.573.400	22	67.301.600		
	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	8	25.332.700	-	-	-	-	8	25.332.700	17	61.042.300		
	26. Sulawesi Utara		25	5.102.000	127.550.000	1	3.468.400	-	-	-	-	1	3.468.400	25	124.081.600		
	27. Sulawesi Tengah		20	5.113.000	102.260.000	6	30.678.000	8	34.947.200	8	34.947.200	14	65.625.200	6	36.634.800		
	28. Sulawesi Tenggara		25	4.182.000	104.550.000	2	7.811.500	-	-	-	-	2	7.811.500	23	96.738.500		
	29. Sulawesi Barat		20	4.867.000	97.340.000	-	-	-	-	-	-	-	-	20	97.340.000		
	30. Gorontalo		25	4.824.000	120.600.000	2	9.160.800	-	-	-	-	2	9.160.800	23	111.439.200		
	31. Maluku Utara		25	6.664.000	166.600.000	2	7.453.500	-	-	-	-	2	7.453.500	23	159.146.500		
	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	353	163.200.000	53	21.200.000	53	21.200.000	406	184.400.000	2.874	1.127.600.000		
3	Hotel Accommodation (820 trips x 3 days)	trip/day	2.460	600.000	1.476.000.000	168	86.939.399	25	12.729.800	25	12.729.800	193	99.669.199	2.267	1.376.330.801		
4	Inland Transport (820 trips x 1)	trip/day	820	300.000	246.000.000	116	37.200.000	17	5.100.000	17	5.100.000	133	42.300.000	687	203.700.000		
5	Other Duty Travel for Remote Area (by request)	Ls	1	50.000.000	50.000.000	0	8.100.000	-	-	-	-	0	8.100.000	1	41.900.000		
<b>B.</b>	<b>Roadshow, Socialization and Coordination &amp; Capacity Building</b>																
1	Transport	Trip	81														
	1. Aceh		-	4.492.000		-	-	-	-	-	-	-	-	-	-	-	-
	2. Sumatera Utara		3	3.808.000	11.424.000	2	6.282.000	-	-	-	-	2	6.282.000	1	5.142.000		

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03 (IDR)				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)
3.	Sumatera Barat			-	2.952.000	-	-	-	-	-	-	-	-	-	-	-
4.	Riau			-	3.016.000	-	-	-	-	-	-	-	-	-	-	-
5.	Kepulauan Riau			-	2.888.000	-	-	-	-	-	-	-	-	-	-	-
6.	Jambi			-	2.460.000	-	-	-	-	-	-	-	-	-	-	-
7.	Sumatera Selatan			2	2.268.000	4.536.000	-	-	-	-	-	-	-	-	2	4.536.000
8.	Bengkulu			-	2.621.000	-	-	-	-	-	-	-	-	-	-	-
9.	Lampung			-	1.583.000	-	-	-	-	-	-	-	-	-	-	-
10.	Bangka Belitung			-	2.139.000	-	-	-	-	-	-	-	-	-	-	-
11.	DKI (Kep. Seribu)			-	1.100.000	-	-	-	-	-	-	-	-	-	-	-
12.	Banten			5	250.000	1.250.000	3	750.000	2	500.000	2	500.000	5	1.250.000	-	-
13.	Kalimantan Barat			-	2.781.000	-	-	-	-	-	-	-	-	-	-	-
14.	Jawa Barat			38	250.000	9.500.000	36	9.000.000	-	-	-	-	36	9.000.000	2	500.000
15.	Jawa Tengah			4	2.182.000	8.728.000	3	6.341.600	1	2.182.000	1	2.182.000	4	8.523.600	-	204.400
16.	D.I. Yogyakarta			5	2.268.000	11.340.000	3	5.296.500	-	-	-	-	3	5.296.500	2	6.043.500
17.	Jawa Timur			7	2.674.000	18.718.000	5	11.783.430	1	2.521.400	1	2.521.400	6	14.304.830	1	4.413.170
18.	Bali			4	3.262.000	13.048.000	2	6.295.900	-	-	-	-	2	6.295.900	2	6.752.100
19.	Nusa Tenggara Barat			-	3.230.000	-	-	-	-	-	-	-	-	-	-	-
20.	Nusa Tenggara Timur			-	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			3	2.995.000	8.985.000	1	2.918.000	-	-	-	-	1	2.918.000	2	6.067.000
23.	Kalimantan Tengah			-	2.984.000	-	-	-	-	-	-	-	-	-	-	-
24.	Kalimantan Utara			-	4.000.000	-	-	-	-	-	-	-	-	-	-	-
25.	Sulawesi Selatan			5	3.455.000	17.275.000	3	9.993.000	-	-	-	-	3	9.993.000	2	7.282.000
26.	Sulawesi Utara			-	5.102.000	-	-	-	-	-	-	-	-	-	-	-
27.	Sulawesi Tengah			1	5.113.000	5.113.000	1	4.776.500	-	-	-	-	1	4.776.500	-	336.500
28.	Sulawesi Tenggara			-	4.182.000	-	-	-	-	-	-	-	-	-	-	-
29.	Sulawesi Barat			-	4.867.000	-	-	-	-	-	-	-	-	-	-	-
30.	Gorontalo			2	4.824.000	9.648.000	-	-	-	-	-	-	-	-	2	9.648.000
31.	Maluku Utara			-	6.664.000	-	-	-	-	-	-	-	-	-	-	-
32.	Maluku			-	7.081.000	-	-	-	-	-	-	-	-	-	-	-
33.	Papua			-	8.193.000	-	-	-	-	-	-	-	-	-	-	-
34.	Papua Barat			-	10.824.000	-	-	-	-	-	-	-	-	-	-	-
2	OSA (93 trips x 4 days)		trip/day	324	400.000	129.600.000	244	97.600.000	25	10.000.000	25	10.000.000	269	107.600.000	55	22.000.000
3	Hotel Accommodation (93 trips x 3 days)		trip/day	162	600.000	97.200.000	30	16.408.162	4	2.146.600	4	2.146.600	34	18.554.762	128	78.645.238
4	Inland Transport (93 trips x 1)		trip/day	114	300.000	34.200.000	98	30.602.630	9	2.700.000	9	2.700.000	107	33.302.630	7	897.370
5	Other Duty Travel for Remote Area (by request)		Ls	1	5.000.000	5.000.000	1	4.750.000	-	-	-	-	1	4.750.000	0	250.000
6	Duty Travel (by Request)		Ls	1	60.000.000	60.000.000	1	41.301.000	-	3.183.200	-	3.183.200	1	44.484.200	0	15.515.800
<b>TOTAL II.1</b>						<b>6.511.574.000</b>		<b>797.625.121</b>		<b>101.027.900</b>		<b>101.027.900</b>		<b>898.653.021</b>		<b>5.612.920.979</b>
<b>II. 2</b>	<b>OFFICE EXPENSES</b>															
	<b>Office Expenses for ADVISORY</b>															
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	19	95.000.000	1	5.000.000	1	5.000.000	20	100.000.000	22	110.000.000
	<b>Office Expenses for CCMU</b>															
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	21	5.000.000	105.000.000	15	75.000.000	1	5.000.000	1	5.000.000	16	80.000.000	5	25.000.000
<b>TOTAL II.2</b>						<b>1.739.628.000</b>		<b>1.006.565.000</b>		<b>10.000.000</b>		<b>10.000.000</b>		<b>1.016.565.000</b>		<b>723.063.000</b>
<b>II. 3</b>	<b>UTILITIES EXPENSES</b>															
	<b>Utiles Expenses for ADVISORY</b>															
1	Office Supply and Consumable		Month	42	2.500.000	105.000.000	19	47.500.000	1	2.500.000	1	2.500.000	20	50.000.000	22	55.000.000
2	Photo Copy Supply		Month	42	1.500.000	63.000.000	19	28.500.000	1	1.500.000	1	1.500.000	20	30.000.000	22	33.000.000
	<b>Utiles Expenses for CCMU</b>															
1	Office Supply and Consumable		Month	21	2.500.000	52.500.000	15	37.500.000	1	2.500.000	1	2.500.000	16	40.000.000	5	12.500.000
2	Photo Copy Supply		Month	21	1.500.000	31.500.000	15	22.500.000	1	1.500.000	1	1.500.000	16	24.000.000	5	7.500.000
<b>TOTAL II.3</b>						<b>252.000.000</b>		<b>136.000.000</b>		<b>8.000.000</b>		<b>8.000.000</b>		<b>144.000.000</b>		<b>108.000.000</b>
<b>II. 4</b>	<b>OFFICE EQUIPMENT</b>															
<b>A.</b>	<b>Equipment FOR ADVISORY</b>															
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	UPD 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	19	28.500.000	1	1.500.000	1	1.500.000	20	30.000.000	22	33.000.000
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	1	20.235.000

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03 (IDR)				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)
<b>B. Equipment FOR CCMU</b>																
1	Portable Computer (Rent)		Unit	357	500.000	178.500.000	210	105.000.000	15	7.500.000	15	7.500.000	225	112.500.000	132	66.000.000
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	24	750.000	18.000.000	18	13.500.000	1	750.000	1	750.000	19	14.250.000	5	3.750.000
4	Hardisk External (purchase)		Unit	1	1.000.000	1.000.000	1	1.000.000	-	-	-	-	1	1.000.000	-	-
5	Printer Laser Jet (Rent)		Unit	21	400.000	8.400.000	15	6.000.000	1	400.000	1	400.000	16	6.400.000	5	2.000.000
6	Printer Color A3 (Rent)		Unit	21	450.000	9.450.000	15	6.750.000	1	450.000	1	450.000	16	7.200.000	5	2.250.000
7	Photo Copy (Rent)		Unit	21	1.000.000	21.000.000	15	15.000.000	1	1.000.000	1	1.000.000	16	16.000.000	5	5.000.000
8	Secreen Projector (Rent)		Unit	21	300.000	6.300.000	15	4.500.000	1	300.000	1	300.000	16	4.800.000	5	1.500.000
<b>TOTAL II.4</b>						<b>697.835.000</b>	<b>490.400.000</b>	<b>11.900.000</b>	<b>11.900.000</b>	<b>502.300.000</b>	<b>195.535.000</b>					
<b>II.5 VEHICLES RENTAL (Included driver, O &amp; M, Insurance etc)</b>																
<b>Vehicle Rentar for ADVISORY</b>																
1	Car Rent (4 unit, @42 bln)		Month	168	8.500.000	1.428.000.000	76	646.000.000	4	34.000.000	4	34.000.000	80	680.000.000	88	748.000.000
<b>Vehicle Rentar for CCMU</b>																
2	Car Rent CCMU (1 unit, @3 bln + 9 bln)		Month	24	8.500.000	204.000.000	18	153.000.000	1	8.500.000	1	8.500.000	19	161.500.000	5	42.500.000
	Car Rent CCMU (1 unit, @9 bln)		Month	21	8.500.000	178.500.000	15	127.500.000	1	8.500.000	1	8.500.000	16	136.000.000	5	42.500.000
<b>TOTAL II.5</b>						<b>1.810.500.000</b>	<b>926.500.000</b>	<b>51.000.000</b>	<b>51.000.000</b>	<b>977.500.000</b>	<b>833.000.000</b>					
<b>II.6 COMMUNICATION COST</b>																
<b>Communication Cost For ADVISORY</b>																
1	Telephone, Fax (2 lines)		Month	42	3.000.000	126.000.000	18	54.000.000	1	3.000.000	1	3.000.000	19	57.000.000	23	69.000.000
2	Internet		Month	42	1.500.000	63.000.000	19	28.500.000	1	1.500.000	1	1.500.000	20	30.000.000	22	33.000.000
<b>Communication Cost For CCMU</b>																
1	Telephone, Fax (1 lines)		Month	21	3.000.000	63.000.000	15	45.000.000	1	3.000.000	1	3.000.000	16	48.000.000	5	15.000.000
2	Internet		Month	21	1.500.000	31.500.000	15	22.500.000	1	1.500.000	1	1.500.000	16	24.000.000	5	7.500.000
<b>TOTAL II.6</b>						<b>283.500.000</b>	<b>150.000.000</b>	<b>9.000.000</b>	<b>9.000.000</b>	<b>159.000.000</b>	<b>124.500.000</b>					
<b>II.7 MEEETING CORDINATION COST</b>																
<b>A. NSUP</b>																
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	935	70.125.000	52	3.900.000	52	3.900.000	987	74.025.000	2.661	199.575.000
b.	Study and Evaluation Meeting (20 org * 20 kali * 3 thn)		Pax	1.200	75.000	90.000.000	466	34.950.000	43	3.225.000	43	3.225.000	509	38.175.000	691	51.825.000
<b>B. CCMU</b>																
1	Meeting Coordination Cost		Pax	607	75.000	45.525.000	487	36.525.000	65	4.875.000	65	4.875.000	552	41.400.000	55	4.125.000
2	Meeting Package Half Day Workshop		Pax	478	350.000	167.300.000	363	127.050.000	35	12.250.000	35	12.250.000	398	139.300.000	80	28.000.000
3	Meeting Package Full Day Workshop		Pax	333	400.000	133.200.000	268	104.450.000	35	14.000.000	35	14.000.000	303	118.450.000	30	14.750.000
4	Meeting Package Full Board Workshop		Pax	120	700.000	84.000.000	30	21.000.000	68	47.600.000	68	47.600.000	98	68.600.000	22	15.400.000
5	Honoraria for speaker and moderator		Pers/hrs	264	900.000	237.600.000	45	167.900.000	34	30.600.000	34	30.600.000	79	198.500.000	185	39.100.000
<b>C. SPECIAL EVENT</b>																
1	Hight Level Meeting of POJA PPAS National and The Streening Committee (Eselon I & II) - Halfday		Pax	100	700.000	70.000.000	60	42.000.000	40	28.000.000	40	28.000.000	100	70.000.000	-	-
2	Honoraria for speaker and moderator (Eselon I dan II)		Pers/hrs	32	1.400.000	44.800.000	22	28.200.000	7	9.800.000	7	9.800.000	29	38.000.000	3	6.800.000
3	Lokalahat 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	-	-
b.	Full Board Eselon III dan Peserta		Pax	220	1.000.000	220.000.000	220	220.000.000	-	-	-	-	220	220.000.000	-	-
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	-	-	-	-	30	42.000.000	-	-
f.	Honoraria Narasumber Eselon III atau yg setara		Pers/hrs	10	900.000	9.000.000	10	9.000.000	-	-	-	-	10	9.000.000	-	-
<b>TOTAL II.7</b>						<b>1.518.919.500</b>	<b>997.600.000</b>	<b>154.250.000</b>	<b>154.250.000</b>	<b>1.151.850.000</b>	<b>367.069.500</b>					
<b>II TOTAL DIRECT REIMBURSABLE COST</b>						<b>12.813.956.500</b>	<b>4.504.690.121</b>	<b>345.177.900</b>	<b>345.177.900</b>	<b>4.849.868.021</b>	<b>7.964.088.479</b>					
<b>III BREAKDOWN OF REPORTS</b>																
<b>III.1 NSUP</b>																
<b>Individual Consultant Reports</b>																
1	Monthly Report (1 report X 10 exp X 40 times)		Exp	2.800	50.000	140.000.000	70	3.500.000	10	500.000	10	500.000	80	4.000.000	2.720	136.000.000
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	
<b>TOTAL III.1</b>						<b>148.775.000</b>	<b>3.500.000</b>	<b>500.000</b>	<b>500.000</b>	<b>4.000.000</b>	<b>144.775.000</b>					
<b>III.2 SUPPORT CCMU</b>																
<b>Individual Consultant Reports / Output Reports</b>																
1	Final Report (2 report x 5 exp x 1 times)		Exp	10	350.000	3.500.000	-	-	-	-	-	-	-	10	3.500.000	
<b>TOTAL III.2</b>						<b>3.500.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.500.000</b>					
<b>III TOTAL BREAKDOWN OF REPORTS</b>						<b>152.275.000</b>	<b>3.500.000</b>	<b>-</b>	<b>500.000</b>	<b>500.000</b>	<b>4.000.000</b>	<b>-</b>	<b>148.275.000</b>			
<b>IV BREAKDOWN OF SPECIAL ACTIVITES</b>																
<b>IV.1 NSUP ADVOCACY MATERIALS</b>																
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	
<b>TOTAL IV.1</b>						<b>350.000.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350.000.000</b>	

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03 (IDR)				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)
<b>IV.2</b>	<b>CCMU ADVOCACY/SOCIALIZATION MATERIALS</b>															
1	Booklet, Leaflet, Books and Banners		Ls	1	10.000.000	10.000.000	0	10.000.000	-	-	-	-	0	10.000.000	1	-
2	Advocacy Video		Ls	1	150.000.000	150.000.000	1	149.912.000	-	-	-	-	1	149.912.000	0	88.000
3	Books (Buku Champion - Utk Stakeholders)		Ls	1	225.000.000	225.000.000	1	147.632.000	0	18.253.750	0	18.253.750	1	165.885.750	0	59.114.250
4	Buletin (ttg perkim - utk Stakeholders)		Ls	-	150.000.000	-	-	-	-	-	-	-	-	-	-	-
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	-	12.500.000	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL IV.2</b>					<b>460.000.000</b>		<b>382.541.190</b>		<b>18.253.750</b>		<b>18.253.750</b>		<b>400.794.940</b>		<b>59.205.060</b>
<b>IV</b>	<b>BREAKDOWN OF SPECIAL ACTIVITES</b>					<b>810.000.000</b>		<b>382.541.190</b>	-	<b>18.253.750</b>		<b>18.253.750</b>		<b>400.794.940</b>	-	<b>409.205.060</b>
<b>TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITES</b>																
						<b>38.909.041.480</b>		<b>15.126.657.065</b>		<b>894.041.650</b>		<b>894.041.650</b>		<b>16.020.698.715</b>		<b>22.888.342.765</b>