

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. 15 Periode (Agustus 2019)
Realisasi Invoice : 04 Oktober 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. Ciriajasa 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	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION					
I.1	Professional Staff	15.324.750.000	6.193.665.200	341.890.000	6.535.555.200	8.789.194.800
I.2	Assistant / Sub Professional Staff	6.824.219.980	2.895.474.602	101.060.000	2.996.534.602	3.827.685.378
I.3	Assistant / Sub Professional Staff to Support Central					
I.4	SUPPORTING STAFF	2.983.840.000	1.676.895.952	87.160.000	1.764.055.952	1.219.784.048
	Fee (.....% x [I.1])					
	TOTAL I	26.358.790.000	11.261.528.970	557.461.200	11.818.990.170	14.539.799.830
II	DIRECT REIMBURSABLE COST					
II.1	DUTY TRAVEL COST	6.511.574.000	898.653.021	62.758.469	961.411.490	5.550.162.510
<i>II.1.1</i>	Transport, Hotel Accomodation, other Duty Travel	4.789.774.000	531.050.391	43.758.469	574.808.860	4.214.965.140
<i>II.1.2</i>	OSA and In land Transport	1.721.800.000	367.602.630	19.000.000	386.602.630	1.335.197.370
II.2	OFFICE EXPENSES	1.739.628.000	1.016.565.000	10.000.000	1.026.565.000	713.063.000
II.3	UTILITIES EXPENSES	252.000.000	144.000.000	8.000.000	152.000.000	100.000.000
II.4	OFFICE EQUIPMENT	697.835.000	502.300.000	14.045.000	516.345.000	181.490.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.810.500.000	977.500.000	51.000.000	1.028.500.000	782.000.000
II.6	COMMUNICATION COST	283.500.000	159.000.000	9.000.000	168.000.000	115.500.000
II.7	MEEETING CORDINATION COST	1.518.919.500	1.224.700.000	38.700.000	1.263.400.000	255.519.500
	Fee (.....% x [I.1])					

NO.	KOMPOSISI BIAYA	TOTAL AMANDMENT NO. 03	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
	Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)	13.053.486.900	4.949.270.541	195.691.392	5.144.961.933	7.908.524.967
III	REPORTS					
III.1	NSUP	148.775.000	4.000.000	0	4.000.000	144.775.000
III.2	SUPPORT SEKNAS	3.500.000	0	0	0	3.500.000
	TOTAL III	152.275.000	4.000.000	-	4.000.000	148.275.000
IV	SPECIAL ACTIVITY					
IV.1	NSUP ADVOCACY MATERIALS	350.000.000	0	0	0	350.000.000
IV.2	SUPPORT SEKNAS ADVOCACY/ SOCIALIZATION MATERIAL	460.000.000	400.794.940	40.065.000	440.859.940	19.140.060
	Fee (.....% x [IV.1 + IV.2])					
	TOTAL IV	891.000.000	440.874.434	44.071.500	484.945.934	406.054.066
	TOTAL I + II +III +IV	40.455.551.900	16.655.673.944	797.224.092	17.452.898.037	23.002.653.863
	Total Invoice	40.455.551.900	16.655.673.944	797.224.092	17.452.898.037	23.002.653.863
	VAT 10%	4.045.555.190	1.665.567.394	79.722.409	1.745.289.804	2.300.265.386
	Total tagihan + Tax	44.501.107.090	18.321.241.339	876.946.502	19.198.187.841	25.302.919.249

I.1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT

No.	URAIAN		TOTAL AMANDMENT NO. 03				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				BALANCE		Minimum THP (IDR)
			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	16			16	-	-		16			0			
				26			4	1	1		5			22			
2	Urban Development Specialist	Sonny H Kusuma	Person/Months	16			16	-	-		16			0			
				26			4	1	1		5			22			
3	Program Control and analysis Specialist	Hari Prasetyo	Person/Months	16			16	-	-		16			0			
				26			4	1	1		5			22			
4	Knowledge Management Specialist	Dikdik Herdiana	Person/Months	16			16	-	-		16			0			
				26			4	1	1		5			22			
5	Program Institutional, Financing and Manual	Ayi Sugandhi	Person/Months	16			16	-	-		16			0			
				26			4	1	1		5			22			
6	Infrastructure Specialist	Laode M Jufri	Person/Months	15			15	-	-		15			-			
				27			4	1	1		5			23			
7	Contract Administration Specialist	Kusranto	Person/Months	16			16	-	-		16			0			
				26			4	1	1		5			22			
8	Quantitative Evaluation Specialist	Rina Herawati	Person/Months	15			15	-	-		15			-			
				27			4	1	1		5			23			
9	Qualitative Evaluation Specialist	Eka Chandra	Person/Months	15			15	-	-		15			-			
				27			4	1	1		5			23			
10	Procurement Specialist	Sri Hanizar	Person/Months	35			8	1	1		9			27			
11	Advanced Specialist for Advance Program	TBN	Person/Months	42			-	-	-		-			42			
	SUB TOTAL I.1			455		15.324.750.000	183	6.193.665.200	10	341.890.000	10	341.890.000	193	6.535.555.200	272	9.131.084.800	
I.2	Assistant / Sub Professional Staff	Assistant / Sub Professional Staff															
1	Sub Prof For MIS-GIS & Data Management	Maksudi	Person/Months	16			16	-	-		16			0	12.600.000		
				26			4	1	1		5			22	12.930.000		
2	Sub Prof for Institutional Collaboration	Topani Senapri Sasmita	Person/Months	16			16	-	-		16			0	12.100.000		
				26			4	1	1		5			22	12.410.000		
3	Sub Prof for Design Grafis	Ferry Mustikajaya	Person/Months	16			15	-	-		15			1	12.100.000		
				26			4	1	1		5			22	12.410.000		
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	Person/Months	16			16	-	-		16			0	12.100.000		
				26			4	1	1		5			22	12.410.000		
5	Sub-Prof for Civil Work Procurement	TBN	Person/Months	32			-	-	-		-			32	12.100.000		
6	Sub-Prof Contract Administration & HRD	Ferry Yan Anwari	Person/Months	16			16	-	-		16			0	12.100.000		
				26			4	1	1		5			22	12.410.000		
7	Sub Prof for Project Planning and Budgeting	Agung Supriyanto	Person/Months	16			16	-	-		16			0	12.100.000		
				26			4	1	1		5			22	12.410.000		
8	Sub Prof for Advanced Program	TBN	Person/Months	33			-	-	-		-			33	12.100.000		
9	Sub Prof for Graphic Designer	TBN	Person/Months	-			-	-	-		-			-	12.100.000		
10	Sub Prof for Infrastructure	TBN	Person/Months	38			-	-	-		-			38	12.100.000		
11	Assistant for Invoice and contract	Ratih Dwi Pratanti	Person/Months	16			16	-	-		16			0	7.500.000		
				26			4	1	1		5			22	7.690.000		
12	Assistant for General Administration	Suciana Nurlimarti	Person/Months	16			16	-	-		16			0	7.500.000		
				26			4	1	1		5			22	7.690.000		
13	Assistent for Advanced Program	TBN	Person/Months	32			-	-	-		-			32	7.500.000		
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	15			15	-	-		15			-	12.100.000		
				1			1	-	-		1			-	12.380.000		
2	Sub Prof. Permukiman dan Perumahan 1	Tiara Anggita	Person/Months	15			15	-	-		15			-	12.100.000		
				1			1	-	-		1			-	12.380.000		
3	Sub Prof. Permukiman dan Perumahan 2	Ridzki Januar Akbar	Person/Months	15			15	-	-		15			-	12.100.000		
				1			1	-	-		1			-	12.380.000		
	Sub Prof. Permukiman dan Perumahan 3	Melda Magjafitri	Person/Months	13			12	-	-		12			1	12.100.000		
	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			-	7.500.000		
				1			1	-	-		1			-	7.690.000		
6	Assistant Legal Drafter	TBN	Person/Months	-			-	-	-		-			-	-		
	SUB TOTAL I.2 + I.3			548		6.824.219.980	233	2.895.474.602	8	101.060.000	8	101.060.000	241	2.996.534.602	314	3.928.745.378	
I.4	SUPPORTING STAFF	SUPPORTING STAFF															
1	Office Manager	Dean Arif Maulana	Person/Months	16			16	-	-		16			0	7.500.000		
				26			4	1	1		5			22	7.690.000		
2	Office Manager CCMU	Nuraini	Person/Months	24			19	1	1		20			5	7.500.000		
3	Junior Assistant	Ineke Tya Claudia Sarwono	Person/Months	21			15	1	1		16			6	5.500.000		
4	Secretary	Tyas Oktaviani	Person/Months	16			16	-	-		16			0	5.500.000		
				26			4	1	1		5			22	5.630.000		
5	Secretary CCMU	Irena Martha Aini / Sandy Aulia Puty	Person/Months	15			15	-	-		15			-	5.500.000		
				9			4	1	1		5			5	5.620.000		
6	IT Support	Erwin Agiyanto	Person/Months	16			16	-	-		16			0	5.500.000		
				26			4	1	1		5			22	5.630.000		

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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)	
7	IT Support CCMU	Ridwan Bahtiar	Person/Months	15			15		-	-	15		-	-	5.500.000		
				9			4		1	1	5		5	5.620.000			
8	Computer Operator-1	Rizky Angga Saputra	Person/Months	16			16		-	-	16		0	4.500.000			
				26			4		1	1	5		22	4.610.000			
	Computer Operator-2	Slamet	Person/Months	16			16		-	-	16		0	4.500.000			
				26			4		1	1	5		22	4.610.000			
	Computer Operator-3	Dedy Yanuar	Person/Months	16			16		-	-	16		0	4.500.000			
				26			4		1	1	5		22	4.610.000			
9	Office Boy	Siyo	Person/Months	16			16		-	-	16		0	3.500.000			
				26			4		1	1	5		22	3.580.000			
10	Office Boy CCMU-1	Heri	Person/Months	15			15		-	-	15		-	3.500.000			
				9			4		1	1	5		5	3.570.000			
11	Office Boy CCMU-2	M. Supriyatna	Person/Months	20			13		-	-	13		7	3.500.000			
12	Security-1	Ade Hermawan	Person/Months	16			16		-	-	16		0	3.500.000			
				26			4		1	1	5		22	3.580.000			
	Security-2	Madhair	Person/Months	16			16		-	-	16		0	3.500.000			
				26			4		1	1	5		22	3.580.000			
13	Security CCMU-1	Ari Rahman	Person/Months	15			15		-	-	15		-	3.500.000			
				9			4		1	1	5		5	3.500.000			
14	Security CCMU-2	Robbi Subhan Walid	Person/Months	20			15		1	1	16		5	3.500.000			
SUB TOTAL I.4				559		2.983.840.000	316	1.676.895.952	16	87.160.000	16	87.160.000	332	1.764.055.952	243	1.306.944.048	
I. TOTAL REMUNERATION						25.132.809.980	733	10.766.035.754	26	530.110.000	34	530.110.000	767	11.296.145.754	829	14.366.774.226	
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	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	17	4.250.000	-	-	-	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	5	10.517.800	-	-	-	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	Ceiling Rate		
	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	14	65.625.200	2	8.774.000	2	8.774.000	16	74.399.200	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	-	-	1	7.650.400	1	7.650.400	1	7.650.400	20	216.480.000		
2	OSA (820 trips x 4 days)	trip/day	3.280	400.000	1.312.000.000	406	184.400.000	15	6.000.000	15	6.000.000	421	190.400.000	2.874	1.127.600.000	Fixed Rate	
3	Hotel Accommodation (820 trips x 3 days)	trip/day	2.460	600.000	1.476.000.000	193	99.669.199	12	7.046.769	12	7.046.769	205	106.715.968	2.677	1.376.330.801	Ceiling Rate	
4	Inland Transport (820 trips x 1)	trip/day	820	300.000	246.000.000	133	42.300.000	3	900.000	3	900.000	136	43.200.000	2.687	203.700.000	Fixed Rate	
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	Ceiling Rate		
B. Roadshow, Socialization and Coordination & Capacity Building																	
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			
	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			

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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)		
	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	5	1.250.000	-	-	-	-	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	4	8.523.600	-	-	-	-	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	6	14.304.830	-	-	-	-	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	269	107.600.000	25	10.000.000	25	10.000.000	294	117.600.000	55	22.000.000	-	Fixed Rate
	3 Hotel Accommodation (93 trips x 3 days)	trip/day	162	600.000	97.200.000	34	18.554.762	18	10.200.300	18	10.200.300	52	28.755.062	128	78.645.238	-	Ceiling Rate
	4 Inland Transport (93 trips x 1)	trip/day	114	300.000	34.200.000	107	33.302.630	7	2.100.000	7	2.100.000	114	35.402.630	7	897.370	-	Fixed Rate
	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	-	Ceiling Rate
	6 Duty Travel (by Request)	Ls	1	60.000.000	60.000.000	1	44.484.200	-	10.087.000	-	10.087.000	1	54.571.200	0	15.515.800	-	Ceiling Rate
	TOTAL II.1				6.511.574.000		898.653.021		62.758.469		62.758.469		961.411.490		5.612.920.979		
	II. 2 OFFICE EXPENSES																
	Office Expenses for ADVISORY																
	1. Office Space full furnished (266 m ² /months)	m ² /mth	10.164	135.000	1.372.140.000	5.808	784.080.000	-	-	-	-	5.808	784.080.000	4.356	588.060.000	-	Fixed Rate
	2. Office Running Cost (water, electrical etc)	Month	42	5.000.000	210.000.000	20	100.000.000	1	5.000.000	1	5.000.000	21	105.000.000	22	110.000.000	-	Fixed Rate
	Office Expenses for CCMU																
	a Office Furnished (Office Space Provided by government) /Furniture Rent	m ² /mth	1.296	40.500	52.488.000	1.050	52.485.000	-	-	-	-	1.050	52.485.000	246	3.000	-	Fixed Rate
	2. Office Running Cost (water, electrical etc)	Month	21	5.000.000	105.000.000	16	80.000.000	1	5.000.000	1	5.000.000	17	85.000.000	5	25.000.000	-	Fixed Rate
	TOTAL II.2				1.739.628.000		1.016.565.000		10.000.000		10.000.000		1.026.565.000		723.063.000		
	II. 3 UTILITIES EXPENSES																
	Utilities Expenses for ADVISORY																
	1 Office Supply and Consumable	Month	42	2.500.000	105.000.000	20	50.000.000	1	2.500.000	1	2.500.000	21	52.500.000	22	55.000.000	-	Fixed Rate
	2 Photo Copy Supply	Month	42	1.500.000	63.000.000	20	30.000.000	1	1.500.000	1	1.500.000	21	31.500.000	22	33.000.000	-	Fixed Rate
	Utilities Expenses for CCMU																
	1 Office Supply and Consumable	Month	21	2.500.000	52.500.000	16	40.000.000	1	2.500.000	1	2.500.000	17	42.500.000	5	12.500.000	-	Fixed Rate
	2 Photo Copy Supply	Month	21	1.500.000	31.500.000	16	24.000.000	1	1.500.000	1	1.500.000	17	25.500.000	5	7.500.000	-	Fixed Rate
	TOTAL II.3				252.000.000		144.000.000		8.000.000		8.000.000		152.000.000		108.000.000		
	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	20	30.000.000	1	1.500.000	1	1.500.000	21	31.500.000	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	2.145.000	0	2.145.000	0	6.695.000	1	20.235.000	-	Ceiling Rate
	B. Equipment FOR CCMU																
	1 Portable Computer (Rent)	Unit	357	500.000	178.500.000	225	112.500.000	15	7.500.000	15	7.500.000	240	120.000.000	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	19	14.250.000	1	750.000	1	750.000	20	15.000.000	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	16	6.400.000	1	400.000	1	400.000	17	6.800.000	5	2.000.000	-	Fixed Rate

No.	URAIAN	TOTAL AMANDMENT NO. 03				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				BALANCE		Minimum THP (IDR)
		Unit	Vol.	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	
6	Printer Color A3 (Rent)	Unit	21	450.000	9.450.000	16	7.200.000	1	450.000	1	450.000	17	7.650.000	5	2.250.000	
7	Photo Copy (Rent)	Unit	21	1.000.000	21.000.000	16	16.000.000	1	1.000.000	1	1.000.000	17	17.000.000	5	5.000.000	
8	Secreen Projector (Rent)	Unit	21	300.000	6.300.000	16	4.800.000	1	300.000	1	300.000	17	5.100.000	5	1.500.000	
TOTAL II.4					697.835.000		502.300.000		14.045.000		14.045.000		516.345.000		195.535.000	
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)															
	Vehicle Rentar for ADVISORY															
1	Car Rent (4 unit, @42 bln)	Month	168	8.500.000	1.428.000.000	80	680.000.000	4	34.000.000	4	34.000.000	84	714.000.000	88	748.000.000	Fixed Rate
	Vehicle Rentar for CCMU															
2	Car Rent CCMU (1 unit, @3 bln + 9 bln)	Month	24	8.500.000	204.000.000	19	161.500.000	1	8.500.000	1	8.500.000	20	170.000.000	5	42.500.000	Fixed Rate
	Car Rent CCMU (1 unit, @9 bln)	Month	21	8.500.000	178.500.000	16	136.000.000	1	8.500.000	1	8.500.000	17	144.500.000	5	42.500.000	Fixed Rate
TOTAL II.5					1.810.500.000		977.500.000		51.000.000		51.000.000		1.028.500.000		833.000.000	
II.6	COMMUNICATION COST															
	Communication Cost For ADVISORY															
1	Telephone, Fax (2 lines)	Month	42	3.000.000	126.000.000	19	57.000.000	1	3.000.000	1	3.000.000	20	60.000.000	23	69.000.000	Fixed Rate
2	Internet	Month	42	1.500.000	63.000.000	20	30.000.000	1	1.500.000	1	1.500.000	21	31.500.000	22	33.000.000	Fixed Rate
	Communication Cost For CCMU															
1	Telephone, Fax (1 lines)	Month	21	3.000.000	63.000.000	16	48.000.000	1	3.000.000	1	3.000.000	17	51.000.000	5	15.000.000	Fixed Rate
2	Internet	Month	21	1.500.000	31.500.000	16	24.000.000	1	1.500.000	1	1.500.000	17	25.500.000	5	7.500.000	Fixed Rate
TOTAL II.6					283.500.000		159.000.000		9.000.000		9.000.000		168.000.000		124.500.000	
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	987	74.025.000	25	1.875.000	25	1.875.000	1.012	75.900.000	2.661	199.575.000	Fixed Rate
b.	Study and Evaluation Meeting (20 org * 20 kali * 3 thn)	Pax	1.200	75.000	90.000.000	509	38.175.000	43	3.225.000	43	3.225.000	552	41.400.000	691	51.825.000	
B.	CCMU															
1	Meeting Coordination Cost	Pax	607	75.000	45.525.000	552	41.400.000	-	-	-	-	552	41.400.000	55	4.125.000	
2	Meeting Package Half Day Workshop	Pax	478	350.000	167.300.000	398	139.300.000	-	-	-	-	398	139.300.000	80	28.000.000	
3	Meeting Package Full Day Workshop	Pax	333	400.000	133.200.000	303	118.450.000	30	12.000.000	30	12.000.000	333	130.450.000	30	14.750.000	Fixed Rate
4	Meeting Package Full Board Workshop	Pax	120	700.000	84.000.000	98	68.600.000	-	-	-	-	98	68.600.000	22	15.400.000	
5	Honoraria for speaker and moderator	Pers/hrs	264	900.000	237.600.000	79	198.500.000	24	21.600.000	24	21.600.000	103	220.100.000	185	39.100.000	
C.	SPECIAL EVENT															
1	Hight Level Meeting of POJA PPAS National and The Streening Committee (Eselon I & II) - Halfday	Pax	100	700.000	70.000.000	100	70.000.000	-	-	-	-	100	70.000.000	-	-	Fixed Rate
2	Honoraria for speaker and moderator (Eselon I dan II)	Pers/hrs	32	1.400.000	44.800.000	29	38.000.000	-	-	-	-	29	38.000.000	3	6.800.000	Fixed Rate
3	Loklatih 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	Fixed Rate
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	-	-	
TOTAL II.7					1.518.919.500		1.151.850.000		38.700.000		38.700.000		1.190.550.000		367.069.500	
II	TOTAL DIRECT REIMBURSABLE COST				12.813.956.500		4.849.868.021		193.503.469		193.503.469		5.043.371.490		7.964.088.479	
III	BREAKDOWN OF REPORTS															
III.1	NSUP															
	Individual Consultant Reports															
1	Monthly Report (1 report X 10 exp X 40 times)	Exp	2.800	50.000	140.000.000	80	4.000.000	-	-	-	-	80	4.000.000	2.720	136.000.000	Fixed Rate
2	Mid Term Report (1 reports X 15 exp X 3 times)	Exp	45	75.000	3.375.000	-	-	-	-	-	-	-	-	45	3.375.000	Fixed Rate
3	Final Report (1 reports X 15 exp)	Exp	15	350.000	5.250.000	-	-	-	-	-	-	-	-	15	5.250.000	Fixed Rate
4	Compact Disk Data	Pack	5	30.000	150.000	-	-	-	-	-	-	-	-	5	150.000	Fixed Rate
TOTAL III.1					148.775.000		4.000.000						4.000.000		144.775.000	
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	Fixed Rate
TOTAL III.2					3.500.000										3.500.000	
III	TOTAL BREAKDOWN OF REPORTS				152.275.000		4.000.000						4.000.000		148.275.000	
IV	BREAKDOWN OF SPECIAL ACTIVITES															
IV.1	NSUP ADVOCACY MATERIALS															
1	Factsheet, Book, Guideline, etc	Ls	1	50.000.000	50.000.000	-	-	-	-	-	-	-	-	1	50.000.000	Celling Rate
2	Video Production	Ls	1	300.000.000	300.000.000	-	-	-	-	-	-	-	-	1	300.000.000	Celling Rate
TOTAL IV.1					350.000.000										350.000.000	
IV.2	CCMU ADVOCACY/SOCIALIZATION MATERIALS															
1	Booklet, Leaflet, Books and Banners	Ls	1	10.000.000	10.000.000	0	10.000.000	-	-	-	-	0	10.000.000	1	-	Celling Rate
2	Advocacy Video	Ls	1	150.000.000	150.000.000	1	149.912.000	-	-	-	-	1	149.912.000	0	88.000	Celling Rate
3	Books (Buku Champion - Utk Stakeholders)	Ls	1	225.000.000	225.000.000	1	165.885.750	-	40.065.000	-	40.065.000	1	205.950.750	0	59.114.250	Celling Rate

No.	URAIAN	TOTAL AMANDMENT NO. 03				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				BALANCE		Minimum THP (IDR)	
		Unit	Vol.	Harga Satuan	Total Penawaran (IDR)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)		
4	Buletin (ttg perkim - utk Stakeholders)	Ls	-	150.000.000	-	-	-	-	-	-	-	-	-	-	-	-	Celling Rate
5	Seminar Kit (Event)	Ls	1	75.000.000	75.000.000	1	74.997.190	-	-	-	-	1	74.997.190	0	2.810	-	Celling Rate
6	Exhibition	Ls	-	12.500.000	-	-	-	-	-	-	-	-	-	-	-	-	Celling Rate
TOTAL IV.2					460.000.000		400.794.940		40.065.000		40.065.000		440.859.940		59.205.060		
IV	BREAKDOWN OF SPECIAL ACTIVITES				810.000.000		400.794.940		40.065.000		40.065.000		440.859.940		409.205.060		
TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITES					38.909.041.480		16.020.698.715		763.678.469		763.678.469		16.784.377.184		22.888.342.765		