

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. 16 Periode (September 2019)
Realisasi Invoice : 07 November 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	6.535.555.200	341.890.000	6.877.445.200	8.447.304.800
I.2	Assistant / Sub Professional Staff	6.824.219.980	2.996.534.602	101.060.000	3.097.594.602	3.726.625.378
I.3	Assistant / Sub Professional Staff to Support Central					
I.4	SUPPORTING STAFF	2.983.840.000	1.764.055.952	48.450.000	1.812.505.952	1.171.334.048
	Fee (.....% x [I.1])					
	TOTAL I	26.358.790.000	11.818.990.170	518.751.200	12.337.741.370	14.021.048.630
II	DIRECT REIMBURSABLE COST					
II.1	DUTY TRAVEL COST	6.511.574.000	961.311.490	73.024.884	1.034.336.374	5.477.237.626
<i>II.1.1</i>	Transport, Hotel Accomodation, other Duty Travel	4.789.774.000	576.808.860	49.224.884	626.033.744	4.163.740.256
<i>II.1.2</i>	OSA and In land Transport	1.721.800.000	384.502.630	23.800.000	408.302.630	1.313.497.370
II.2	OFFICE EXPENSES	1.739.628.000	1.026.565.000	5.000.000	1.031.565.000	708.063.000
II.3	UTILITIES EXPENSES	252.000.000	152.000.000	4.000.000	156.000.000	96.000.000
II.4	OFFICE EQUIPMENT	697.835.000	516.345.000	1.500.000	517.845.000	179.990.000
II.5	VEHICLES RENTAL (Included driver, O & M, Insurance etc)	1.810.500.000	1.028.500.000	34.000.000	1.062.500.000	748.000.000
II.6	COMMUNICATION COST	283.500.000	168.000.000	4.500.000	172.500.000	111.000.000
II.7	MEEETING CORDINATION COST	1.518.919.500	1.263.400.000	4.650.000	1.268.050.000	250.869.500
	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	5.144.961.933	129.136.128	5.274.098.061	7.779.388.839
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	440.859.940	0	440.859.940	19.140.060
	Fee (.....% x [IV.1 + IV.2])					
	TOTAL IV	891.000.000	484.945.934	-	484.945.934	406.054.066
	TOTAL I + II +III +IV	40.455.551.900	17.452.898.037	647.887.328	18.100.785.365	22.354.766.534
	Total Invoice	40.455.551.900	17.452.898.037	647.887.328	18.100.785.365	22.354.766.534
	VAT 10%	4.045.555.190	1.745.289.804	64.788.733	1.810.078.537	2.235.476.653
	Total tagihan + Tax	44.501.107.090	19.198.187.841	712.676.061	19.910.863.902	24.590.243.188

I.1 INDIVIDUAL CONSULTANT PROFESSIONAL STAFF & ASISSTANT

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				SISA KONTRAK		
			Unit	Vol.	Harga Satuan	Total Penawaran	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			5	1	1	6					20		
2	Urban Development Specialist	Sonny H Kusuma	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
3	Program Control and analysis Specialist	Hari Prasetyo	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
4	Knowledge Management Specialist	Dikdik Herdiana	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
5	Program Institutional, Financing and Manual	Ayi Sugandhi	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
6	Infrastructure Specialist	Laode M Jufri	Person/Months	15			15	-	-	-	15				-		
				27			5	1	1	6					21		
7	Contract Administration Specialist	Kusranto	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
8	Quantitative Evaluation Specialist	Rina Herawati	Person/Months	15			15	-	-	-	15				-		
				27			5	1	1	6					21		
9	Qualitative Evaluation Specialist	Eka Chandra	Person/Months	15			15	-	-	-	15				-		
				27			5	1	1	6					21		
10	Procurement Specialist	Sri Hanizar	Person/Months	35			9	1	1	10					25		
11	Advanced Specialist for Advance Program	TBN	Person/Months	42			-	-	-	-	-				42		
	SUB TOTAL I.1			455			15.324.750.000	193	6.535.555.200	10	341.890.000	10	341.890.000	203	6.877.445.200	252	8.447.304.800
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		
				26			5	1	1	6					20		
2	Sub Prof for Institutional Collaboration	Topani Senapri Sasmita	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
3	Sub Proff for Design Grafis	Ferry Mustikajaya	Person/Months	16			15	-	-	-	15				1		
				26			5	1	1	6					20		
4	Sub-Prof Reporting Analysis	Meizar Mahyudin	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
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			5	1	1	6					20		
7	Sub Prof for Project Planing and Budgeting	Agung Supriyanto	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
8	Sub Prof for Advanced Program	TBN	Person/Months	33			-	-	-	-	-				33		
9	Sub Prof for Graphic Designer	TBN	Person/Months	-			-	-	-	-	-				-		
10	Sub Prof for Infrastructure	TBN	Person/Months	38			-	-	-	-	-				38		
11	Assistant for Invoice and contract	Ratih Dwi Pratanti	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
12	Assistant for General Administration	Suciana Nurlimarti	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
13	Assistent for Advanced Program	TBN	Person/Months	32			-	-	-	-	-				32		
I.3	Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU)	Assistant / Sub Professional Staff to Support Central Collaboration Management Unit															
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	-			-	-	-	-	-				-		
	SUB TOTAL I.2 + I.3			548			6.824.219.980	241	2.996.534.602	8	101.060.000	8	101.060.000	249	3.097.594.602	298	3.726.625.378
I.4	SUPPORTING STAFF	SUPPORTING STAFF															
1	Office Manager	Dean Arif Maulana	Person/Months	16			16	-	-	-	16				0		
				26			5	1	1	6					20		
2	Office Manager CCMU	Nuraini	Person/Months	24			20	-	-	-	20				4		
3	Junior Assistant	Ineke Tya Claudia Sarwono	Person/Months	21			16	-	-	-	16				5		

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			Unit	Vol.	Harga Satuan	Total Penawaran	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	
4	Secretary	Tyas Oktaviani	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
5	Secretary CCMU	Irena Martha Aini / Sandy Aulia Puty	Person/Months	15			15		-		-		15		-		
				9			5		-		-		5		4		
6	IT Support	Erwin Agiyanto	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
7	IT Support CCMU	Ridwan Bahtiar	Person/Months	15			15		-		-		15		-		
				9			5		-		-		5		4		
8	Computer Operator-1	Rizky Angga Saputra	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
	Computer Operator-2	Slamet	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
	Computer Operator-3	Dedy Yanuar	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
9	Office Boy	Siyo	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
10	Office Boy CCMU-1	Heri	Person/Months	15			15		-		-		15		-		
				9			5		-		-		5		4		
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			5		1		1		6		20		
	Security-2	Madhair	Person/Months	16			16		-		-		16		0		
				26			5		1		1		6		20		
13	Security CCMU-1	Ari Rahman	Person/Months	15			15		-		-		15		-		
				9			5		-		-		5		4		
14	Security CCMU-2	Robbi Subhan Walid	Person/Months	20			16		-		-		16		4		
SUB TOTAL I.4				559		2.983.840.000	332	1.764.055.952	9	48.450.000	9	48.450.000	341	1.812.505.952	218	1.171.334.048	
I.	TOTAL REMUNERATION						25.132.809.980	767	11.296.145.754	26	491.400.000	27	491.400.000	794	11.787.545.754	768	13.345.264.226
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	-	-	3	6.804.000	3	6.448.800	3	6.448.800	22	50.251.200	
	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	2	4.097.600	2	4.097.600	3	6.236.600	22	47.238.400	
	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	3	8.022.000	3	7.948.600	11	28.619.600	14	38.230.400	
	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	2	6.910.000	2	6.910.000	10	32.242.700	15	54.132.300	
	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	16	74.399.200	2	10.226.000	2	8.937.800	18	83.337.000	2	18.923.000	
	28. Sulawesi Tenggara			25	4.182.000	104.550.000	2	7.811.500	1	4.182.000	1	4.182.000	3	11.993.500	22	92.556.500	
	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	19	208.829.600	

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			Unit	Vol.	Harga Satuan	Total Penawaran	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
2	OSA (820 trips x 4 days)		trip/day	3.280	400.000	1.312.000.000	421	190.400.000	49	19.600.000	49	19.600.000	470	210.000.000	2.810	1.102.000.000
3	Hotel Accommodation (820 trips x 3 days)		trip/day	2.460	600.000	1.476.000.000	205	106.715.968	27	10.700.084	27	10.700.084	232	117.416.052	2.228	1.358.583.948
4	Inland Transport (820 trips x 1)		trip/day	820	300.000	246.000.000	136	43.200.000	14	4.200.000	14	4.200.000	150	47.400.000	670	198.600.000
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. 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
	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	294	117.600.000					294	117.600.000	30	12.000.000
3	Hotel Accommodation (93 trips x 3 days)		trip/day	162	600.000	97.200.000	52	28.655.062					52	28.655.062	110	68.544.938
4	Inland Transport (93 trips x 1)		trip/day	114	300.000	34.200.000	107	33.302.630					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	56.671.200					1	56.671.200	0	3.328.800
TOTAL II.1						6.511.574.000		961.311.490		74.741.684		73.024.884		1.034.336.374		5.477.237.626
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	21	105.000.000	1	5.000.000	1	5.000.000	22	110.000.000	20	100.000.000
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	21	5.000.000	105.000.000	17	85.000.000					17	85.000.000	4	20.000.000
TOTAL II.2						1.739.628.000		1.026.565.000		5.000.000		5.000.000		1.031.565.000		708.063.000
II. 3 UTILITIES EXPENSES																
Utilities Expenses for ADVISORY																
1	Office Supply and Consumable		Month	42	2.500.000	105.000.000	21	52.500.000	1	2.500.000	1	2.500.000	22	55.000.000	20	50.000.000
2	Photo Copy Supply		Month	42	1.500.000	63.000.000	21	31.500.000	1	1.500.000	1	1.500.000	22	33.000.000	20	30.000.000
Utilities Expenses for CCMU																
1	Office Supply and Consumable		Month	21	2.500.000	52.500.000	17	42.500.000					17	42.500.000	4	10.000.000
2	Photo Copy Supply		Month	21	1.500.000	31.500.000	17	25.500.000					17	25.500.000	4	6.000.000
TOTAL II.3						252.000.000		152.000.000		4.000.000		4.000.000		156.000.000		96.000.000
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		

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				SISA KONTRAK	
			Unit	Vol.	Harga Satuan	Total Penawaran	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
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	21	31.500.000	1	1.500.000	1	1.500.000	22	33.000.000	20	30.000.000
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 Maitenance		Unit	1	24.785.000	24.785.000	0	6.695.000	-	-	-	-	0	6.695.000	1	18.090.000
B. Equipment FOR CCMU																
1	Portable Computer (Rent)		Unit	357	500.000	178.500.000	240	120.000.000	-	-	-	-	240	120.000.000	117	58.500.000
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	24	750.000	18.000.000	20	15.000.000	-	-	-	-	20	15.000.000	4	3.000.000
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	17	6.800.000	-	-	-	-	17	6.800.000	4	1.600.000
6	Printer Color A3 (Rent)		Unit	21	450.000	9.450.000	17	7.650.000	-	-	-	-	17	7.650.000	4	1.800.000
7	Photo Copy (Rent)		Unit	21	1.000.000	21.000.000	17	17.000.000	-	-	-	-	17	17.000.000	4	4.000.000
8	Secreen Projector (Rent)		Unit	21	300.000	6.300.000	17	5.100.000	-	-	-	-	17	5.100.000	4	1.200.000
TOTAL II.4						697.835.000	516.345.000	1.500.000	1.500.000	517.845.000	179.990.000					
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	84	714.000.000	4	34.000.000	4	34.000.000	88	748.000.000	80	680.000.000
Vehicle Rentar for CCMU																
2	Car Rent CCMU (1 unit, @3 bln + 9 bln)		Month	24	8.500.000	204.000.000	20	170.000.000	-	-	-	-	20	170.000.000	4	34.000.000
	Car Rent CCMU (1 unit, @9 bln)		Month	21	8.500.000	178.500.000	17	144.500.000	-	-	-	-	17	144.500.000	4	34.000.000
TOTAL II.5						1.810.500.000	1.028.500.000	34.000.000	34.000.000	1.062.500.000	748.000.000					
II.6 COMMUNICATION COST																
Communication Cost For ADVISORY																
1	Telephone, Fax (2 lines)		Month	42	3.000.000	126.000.000	20	60.000.000	1	3.000.000	1	3.000.000	21	63.000.000	21	63.000.000
2	Internet		Month	42	1.500.000	63.000.000	21	31.500.000	1	1.500.000	1	1.500.000	22	33.000.000	20	30.000.000
Communication Cost For CCMU																
1	Telephone, Fax (1 lines)		Month	21	3.000.000	63.000.000	17	51.000.000	-	-	-	-	17	51.000.000	4	12.000.000
2	Internet		Month	21	1.500.000	31.500.000	17	25.500.000	-	-	-	-	17	25.500.000	4	6.000.000
TOTAL II.6						283.500.000	168.000.000	4.500.000	4.500.000	172.500.000	111.000.000					
II.7 MEEETING 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	1.012	75.900.000	28	2.100.000	28	2.100.000	1.040	78.000.000	2.608	195.600.000
b.	Study and Evaluation Meeting (20 org * 20 kali * 3 thn)		Pax	1.200	75.000	90.000.000	552	41.400.000	34	2.550.000	34	2.550.000	586	43.950.000	614	46.050.000
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	333	130.450.000	-	-	-	-	333	130.450.000	-	2.750.000
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	103	220.100.000	-	-	-	-	103	220.100.000	161	17.500.000
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	-	-
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
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	-	-
TOTAL II.7						1.518.919.500	1.190.550.000	4.650.000	4.650.000	1.195.200.000	323.719.500					
II TOTAL DIRECT REIMBURSABLE COST						12.813.956.500	5.043.271.490	128.391.684	126.674.884	5.169.946.374	7.644.010.126					

No.	POSISI	NAMA	TOTAL AMANDMENT NO. 03				INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI				SISA KONTRAK	
			Unit	Vol.	Harga Satuan	Total Penawaran	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)	Qty.	Amount (Rp)
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
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		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
	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
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	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	205.950.750	-	-	-	-	1	205.950.750	0	19.049.250
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	-	-	-	-	-	-	-	-	-	-	-
	TOTAL IV.2					460.000.000		440.859.940						440.859.940		19.140.060
IV	BREAKDOWN OF SPECIAL ACTIVITES					810.000.000		440.859.940						440.859.940		369.140.060
	TOTAL REMUNERATION + DIRECT REIMBURSABLE COST + BREAKDOWN OF REPORTS + BREAKDOWN OF SPECIAL ACTIVITES					38.909.041.480		16.784.277.184		619.791.684		618.074.884		17.402.352.068		21.506.689.412