

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

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT. PHIBETHA KALAMWIJAYA
 Paket : OVERSIGHT CONSULTANT - PACKAGE 3
 Wilayah : RIAU PROVINCE, RIAU ISLAND PROVINCE, JAMBI PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-3/NSUP-IDB/SATKER-PKPBM/07/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021

NO	DESCRIPTION	TOTAL CONTRACT
I	REMUNERATION	41.898.000.000
1,1	PROFESSIONAL STAFF	20.280.000.000
1,2	SUB PROFESSIONAL	7.905.000.000
1,3	SUPPORTING STAFF	13.713.000.000
II	DIRECT REIMBURSABLE COST	12.178.130.000
2,1	MOBILIZATION / DEMOBILIZATION	67.500.000
2,2	HOUSING ALLOWANCE	612.000.000
2,3	DUTY TRAVEL EXPENSES RIAU	716.200.000
2,4	DUTY TRAVEL EXPENSES KEPRI	496.400.000
2,5	DUTY TRAVEL EXPENSES JAMBI	356.400.000
2,6	OFFICE OPERATIONAL EXPENSES	2.415.000.000
2,7	OFFICE EQUIPMENT EXPENSES	1.149.500.000
2,8	RENTAL EXPENSES	6.322.680.000
2,9	REPORTING EXPENSES	42.450.000
III	TOTAL CAPACITY BUILDING	5.339.810.000
3,1	CAPACITY BUILDING 2017	1.706.250.000
3,2	CAPACITY BUILDING 2018 - 2020	3.633.560.000
IV	GRAND TOTAL (I + II + III)	59.415.940.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Month	Unit	Vol	RATE	TOTAL Contract
1,1	PROFFESIONAL STAFF AT PROVINCE LEVEL				972		20.280.000.000
A.	Riau Province				348		7.380.000.000
1	Muhammad Irfan	OC Team Leader/Provincial Team leader	42	Person/Months	42		
2	Rusmani Said	Program Monitoring Specialist	42	Person/Months	42		
3	Surya Hendriko	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36	Person/Months	36		
4	Suwisnu	Program Financing and Institutional Collaboration Specialist	36	Person/Months	36		
5	Kumia Aprilyanto	Infrastructure Specialist	42	Person/Months	42		
6	Ambo Upe	MIS-GIS and Management Data Specialist	42	Person/Months	42		
7	Fera Andriani	FM and Livelihood Specialist	36	Person/Months	36		
8	Danu Umbara	Comunication Specialist	36	Person/Months	36		
9	Heri Ruswanta	Training Specialist	36	Person/Months	36		
B.	Riau Island Province		306		306		6.330.000.000
1	Joni Hardi	Provincial Team Leader	42	Person/Months	42		
2	Yan Satria	Program Monitoring Specialist	42	Person/Months	42		
3	Indra Wijaya	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36	Person/Months	36		
4	Joko Siswoyo	Program Financing and Institutional Collaboration Specialist	36	Person/Months	36		
5	Fery	Infrastructure Specialist	42	Person/Months	42		
6	Oriency Pradini S	FM and Livelihood Specialist	36	Person/Months	36		
7	Raziza Malindawati	Comunication Specialist	36	Person/Months	36		
8	Agus Kurniawan	Training Specialist	36	Person/Months	36		
C.	Jambi Province		306		306		6.330.000.000
1	Bagus Giripurwo	Provincial Team Leader	42	Person/Months	42		
2	R. Saefudin A	Program Monitoring Specialist	42	Person/Months	42		
3	Lendra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36	Person/Months	36		
4	Nuraini	Program Financing and Institutional Collaboration Specialist	36	Person/Months	36		
5	Anton Simbang	Infrastructure Specialist	42	Person/Months	42		
6	Abdul Halim	FM and Livelihood Specialist	36	Person/Months	36		
7	Muchtalufti	Comunication Specialist	36	Person/Months	36		
8	Untari	Training Specialist	36	Person/Months	36		
D.	Additional Specialist for Advance Program		12		12		240.000.000
1	Tobe Name	Additional Specialist for Advanced Program 1	12	Person/Months	12		
1,2	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL				582		7.905.000.000
A.	Riau Province				210		2.895.000.000
1	Bory Irsyad	Sub Prof Water & Sanitation Engineer	30	Person/Months	30		
2	M. Hafidz Kustiwa Apriana	Sub Prof Safeguard Environment	30	Person/Months	30		
3	Any Soptera	Sub Prof for CHU	30	Person/Months	30		
4	Rusmawati	Sub Prof for Financial (incl SP2D online)	30	Person/Months	30		
5	Mad Saputra	Sub Prof for Human Resources Managemen & Administration	30	Person/Months	30		
6	Fitria Martin	Sub Prof Livelihood Specialist	30	Person/Months	30		
7	Marzarina Syafri S	Sub Prof Safeguard Social	30	Person/Months	30		
B.	Riau Island Province				180		2.430.000.000
1	Bambang Suryono	Sub Prof MIS-GIS and Management Data	30	Person/Months	30		
2	Doni Primadi	Sub Prof Safeguard Environment	30	Person/Months	30		
3	Masnursyah	Sub Prof for Financial (incl SP2D online)	30	Person/Months	30		
4	Sri Wahyuli	Sub Prof for Human Resources Managemen & Administration	30	Person/Months	30		

No	Name	Position	Month	Unit	Vol	RATE	TOTAL Contract
5	Cahyadi Febriana	Sub Prof Livelihood Specialist	30	Person/Months	30		
6	Imam Asfahani	Sub Prof Safeguard Social	30	Person/Months	30		
C.	Jambi Province				180		2.430.000.000
1	Abdi Darmawan	Sub Prof MIS-GIS and Management Data	30	Person/Months	30		
2	Hermansyah	Sub Prof Safeguard Environment	30	Person/Months	30		
3	Susmariani	Sub Prof for Financial (incl SP2D online)	30	Person/Months	30		
4	Nur husnul hotima	Sub Prof for Human Resources Managemen & Administration	30	Person/Months	30		
5	Andi Aulia Rahman	Sub Prof Livelihood Specialist	30	Person/Months	30		
6	Armaina	Sub Prof Safeguard Social	30	Person/Months	30		
D.	For Advanced Program				12		150.000.000
1	Tobe Name	Sub Prof for Advanced Program	12	Person/Months	12		
1,3	SUPPORTING STAFF AT PROVINCE LEVEL				378		13.713.000.000
A.	Riau Province						1.596.000.000
1	Mailisda	Office Manager	42	Person/Months	42		
2	Indah Nursiyam	Secretary	42	Person/Months	42		
3	Yuliana Pertiwi	Computer Operator #1	42	Person/Months	42		
4	Sunia Angraini	Computer Operator #2	42	Person/Months	42		
5	Marini	Office Boy/Girl	42	Person/Months	42		
6	Jaswirman	Security #1	42	Person/Months	42		
7	Sabriyono	Security #2	42	Person/Months	42		
B.	Riau Island Province						1.596.000.000
1	Hidayati Anugrah	Office Manager	42	Person/Months	42		
2	Meilia Safitri	Secretary	42	Person/Months	42		
3	Emida Sri Wahyuni H	Computer Operator #1	42	Person/Months	42		
4	Eva Kardina Yudhita	Computer Operator #2	42	Person/Months	42		
5	Surris Muti	Office Boy/Girl	42	Person/Months	42		
6	juritno	Security #1	42	Person/Months	42		
7	Gabril Praselia	Security #2	42	Person/Months	42		
C.	Jambi Province						1.596.000.000
1	Rika Febrina	Office Manager	42	Person/Months	42		
2	Serly Ayu Marindra	Secretary	42	Person/Months	42		
3	Yolanda Putri	Computer Operator #1	42	Person/Months	42		
4	Nindi Kania	Computer Operator #2	42	Person/Months	42		
5	Dery Yanto	Office Boy/Girl	42	Person/Months	42		
6	Haryono	Security #1	42	Person/Months	42		
7	Catur Gatot Pribadi	Security #2	42	Person/Months	42		
D.	Korkot Office Province (Riau,Kepri,Jambi)						6.321.000.000
1	Roza Erma Yulida,Yuli Astuty,Nirmala Dewi Zahra ,Meysi Linda Wati Andhinie Indra Pratami,Neng Dwi Yuli, S.Pd	Secretary	42	Person/Months	294		
2	Leli Suriani,Dwi Rizky Novitasari Rezky Kurnia Bahri,Sri Wahyuni,Marjono Dedek Purnama Sari,Giovana Gangga Yovanka	Computer Operator 1#	42	Person/Months	294		
3	Destri Andora B, Putri Wardani Barta Hadi Suryo Prayogo,Feris Cahya Prabowo Nurhayati,Dena Oktarena	Computer Operator 2#	42	Person/Months	294		
4	Alan Kaslan,Jumanto Yeri Kristiani,Hariato,Muhammad Riko Willy Wijaya,Ringki Kumiawan	Office Boy	42	Person/Months	294		

No	Name	Position	Month	Unit	Vol	RATE	TOTAL Contract
5	Rino Putra, M. Faisal Al Rasyid Okky Hardanto, Zulkifli, Engky Pramanda Elya, Erik Irawan	Security	42	Person/Months	294		
E. Askot Mandiri Office Province (Riau, Kepri, Jambi)							2.604.000.000
1	Roma Nurtaila, Ika Ariani Klaudia, Dahlia, Junaidi	Secretary	42	Person/Months	168		
2	Tri Handyaning Tyah, Wingga Novelizon, Zainudin, Nelly Rianti	Computer Operator	42	Person/Months	168		
3	Eva Revania, Rabiatus Urus, Salmawati, Mujahid	Office Boy	42	Person/Months	168		
4	Arie Dwi Putra, Zulpajri, Musrizal, Yudi Satria	Security	42	Person/Months	168		
						TOTAL REMUNERATION	41.898.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION					
1	Jakarta - Riau	Trip	17	1.500.000	25.500.000
2	Jakarta - Kep. Riau	Trip	14	1.500.000	21.000.000
3	Jakarta - Jambi	Trip	14	1.500.000	21.000.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					67.500.000

2.2 HOUSING ALLOWANCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.2 HOUSING ALLOWANCE					
Profesional Staff			960		
1	OC Team Leader	Person/Months	42	400.000	16.800.000
2	Provincial Team Leader	Person/Months	84	400.000	33.600.000
3	Infrastructure Specialist	Person/Months	126	400.000	50.400.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	108	400.000	43.200.000
5	Program Financing and Institutional Collaboration Specialist	Person/Months	108	400.000	43.200.000
6	Program Monitoring Specialist	Person/Months	126	400.000	50.400.000
7	MIS-GIS and Management Data Specialist	Person/Months	42	400.000	16.800.000
8	Training Specialist	Person/Months	108	400.000	43.200.000
9	FM and Livelihoods Support Specialist	Person/Months	108	400.000	43.200.000
10	Communication Specialist	Person/Months	108	400.000	43.200.000
11	Additional Specialist for Advanced Program	Person/Months	-	-	-
Sub-Profesional Staff			570		
1	Sub Prof Water & Sanitation Engineer	Person/Months	30	400.000	12.000.000
2	Sub prof MIS-GIS and Management Data	Person/Months	60	400.000	24.000.000
3	Sub Prof Safeguard Environment	Person/Months	90	400.000	36.000.000
4	Sub-Prof for CHU	Person/Months	30	400.000	12.000.000
5	Sub-Prof for Financial (incl SP2D online)	Person/Months	90	400.000	36.000.000
6	Sub Prof for Human Resources Management & Administration	Person/Months	90	400.000	36.000.000
7	Sub Prof Livelihood Specialist	Person/Months	90	400.000	36.000.000
8	Sub Prof Safeguard Social	Person/Months	90	400.000	36.000.000
9	Sub-Prof for Advanced Program	Person/Months	-	-	-
TOTAL II.2					612.000.000

2.3 DUTY TRAVEL EXPENSES RIAU

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.3.1	IN PROVINCE				637.000.000
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				25.900.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
1	KOTA KUMUH				22.600.000
a	<i>From Kota Pekanbaru to Kota Pekanbaru</i>				1.200.000
	OSA	24	24	50.000	1.200.000
b	b				8.200.000
	Sea Transport		4	400.000	1.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
c	<i>From Kota Pekanbaru to Indragiri Hilir</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
d	<i>From Kota Pekanbaru to Dumai</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
2	KOTA NON KUMUH				3.300.000
a	<i>From Kota Pekanbaru to Kuantan Singingi</i>				3.300.000
	Transport		6	150.000	900.000
	Accommodation		8	250.000	2.000.000
	OSA		8	50.000	400.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				78.100.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				4.800.000
a	<i>From Kota Pekanbaru to Kota Pekanbaru</i>				4.800.000
	OSA		96	50.000	4.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				44.500.000
a	<i>From Kota Pekanbaru to Bengkalis</i>				8.200.000
	Sea Transport		4	400.000	1.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
b	<i>From Kota Pekanbaru to Indragiri Hilir</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
c	<i>From Kota Pekanbaru to Dumai</i>				29.700.000
	Transport		54	150.000	8.100.000
	Accommodation		72	250.000	18.000.000
	OSA		72	50.000	3.600.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
3	KEL/DESA NON KUMUH				28.800.000
a	<i>From Kota Pekanbaru to Bengkalis</i>				8.200.000
	Sea Transport		4	400.000	1.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
b	<i>From Kota Pekanbaru to Indragiri Hilir</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
c	<i>From Kota Pekanbaru to Dumai</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
d	<i>From Kota Pekanbaru to Kota Pekanbaru</i>				800.000
	OSA		16	50.000	800.000
e	<i>From Kota Pekanbaru to Kuantan Singingi</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				6.600.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
2.3.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM				153.400.000
	PROVINSI RIAU, KEPULAUAN RIAU DAN JAMBI				
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				14.200.000
	Transport		284	50.000	14.200.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				16.000.000
	Transport		320	50.000	16.000.000
3	KEL/DESA NON KUMUH				123.200.000
	Transport		2464	50.000	123.200.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				175.000.000
a	<i>From Bengkalis to Pekanbaru</i>				85.000.000
	Sea Transport		100	400.000	40.000.000
	Transport		100	150.000	15.000.000
	Accommodation		100	250.000	25.000.000
	OSA		100	50.000	5.000.000
b	<i>From Dumai to Pekanbaru</i>				45.000.000
	Transport		100	150.000	15.000.000
	Accommodation		100	250.000	25.000.000
	OSA		100	50.000	5.000.000
c	<i>From Kuantan Singingi & Indragiri Hilir to Pekanbaru</i>				45.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
	Transport		100	150.000	15.000.000
	Accommodation		100	250.000	25.000.000
	OSA		100	50.000	5.000.000
2.3.1.6	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				198.000.000
1	Workshop OC / Coordination Meeting at OC				198.000.000
	From				
	Air Transport		110	1.500.000	165.000.000
	OSA (Fixed)		220	100.000	22.000.000
	Local Transport		110	100.000	11.000.000
2.3.2	TO JAKARTA				79.200.000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				79.200.000
	Air Transport		33	1.500.000	49.500.000
	In land Transport in Jakarta		33	200.000	6.600.000
	Hotel Accommodation		66	300.000	19.800.000
	OSA		33	100.000	3.300.000
	TOTAL DUTY TRAVEL PROVINCE RIAU				716.200.000
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.4.1	IN PROVINCE				417.200.000
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				35.400.000
1	KOTA KUMUH				35.400.000
a	From Kota Tanjung Pinang to kota Tanjung Pinang				1.200.000
	OSA		24	50.000	1.200.000
b	From Kota Tanjung Pinang to Batam				14.400.000
	Sea Transport		8	150.000	1.200.000
	Transport		24	150.000	3.600.000
	Accommodation		32	250.000	8.000.000
	OSA		32	50.000	1.600.000
c	From Kota Tanjung Pinang to Bintan				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
d	From Kota Pekanbaru to Dumai				13.200.000
	Transport		24	150.000	3.600.000
	Accommodation		32	250.000	8.000.000
	OSA		32	50.000	1.600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				72.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				27.200.000
a	From Kota Tanjung Pinang to kota Tanjung Pinang				2.000.000
	OSA		40	50.000	2.000.000
b	From Kota Tanjung Pinang to Batam				25.200.000
	Sea Transport		14	150.000	2.100.000
	Transport		42	150.000	6.300.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
	Accommodation		56	250.000	14.000.000
	OSA		56	50.000	2.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				13.200.000
a	<i>From Kota Tanjung Pinang to Bintan</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
b	<i>From Kota Tanjung Pinang to Karimun</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
3	KEL/DESA NON KUMUH				31.800.000
a	<i>From Kota Tanjung Pinang to Bintan</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
b	<i>From Kota Tanjung Pinang to Karimun</i>				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
c	<i>From Kota Tanjung Pinang to Batam</i>				18.000.000
	Sea Transport		10	150.000	1.500.000
	Transport		30	150.000	4.500.000
	Accommodation		40	250.000	10.000.000
	OSA		40	50.000	2.000.000
d	<i>From Kota Tanjung Pinang to Kota Tanjung Pinang</i>				600.000
	OSA		12	50.000	600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				6.600.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)				6.600.000
	Transport		12	150.000	1.800.000
	Accommodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				105.000.000
a	<i>From Bintan to Kota Tanjung Pinang</i>				35.000.000
	Transport		100	150.000	15.000.000
	Accommodation		100	150.000	15.000.000
	OSA		100	50.000	5.000.000
b	<i>From Batam to Kota Tanjung Pinang</i>				35.000.000
	Transport		100	150.000	15.000.000
	Accommodation		100	150.000	15.000.000
	OSA		100	50.000	5.000.000
c	<i>From Karimun to Kota Tanjung Pinang</i>				35.000.000
	Transport		100	150.000	15.000.000
	Accommodation		100	150.000	15.000.000
	OSA		100	50.000	5.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				198.000.000
1	Workshop OC / Coordination Meeting at OC				198.000.000
	From				
	Air Transport		110	1.500.000	165.000.000
	OSA (Fixed)		220	100.000	22.000.000
	Local Transport		110	100.000	11.000.000
2.4.2	TO JAKARTA				79.200.000
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				79.200.000
	Air Transport		33	1.500.000	49.500.000
	In land Transport in Jakarta		33	200.000	6.600.000
	Hotel Accommodation		66	300.000	19.800.000
	OSA		33	100.000	3.300.000
	TOTAL DUTY TRAVEL PROVINCE KEPRI				496.400.000
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.5.1	IN PROVINCE				277.200.000
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				14.400.000
1	KOTA KUMUH				14.400.000
a	From Kota Jambi to kota Jambi				1.200.000
	OSA		24	50.000	1.200.000
b	From Kota Jambi to Sungai Penuh				13.200.000
	Transport		24	150.000	3.600.000
	Acomodation		32	250.000	8.000.000
	OSA		32	50.000	1.600.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				16.500.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				9.300.000
a	From Kota Jambi to kota Jambi				2.700.000
	OSA		54	50.000	2.700.000
b	From Kota Jambi to Sungai Penuh				6.600.000
	Transport		12	150.000	1.800.000
	Acomodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
2	KEL/DESA NON KUMUH				7.200.000
a	From Kota Jambi to kota Jambi				600.000
	OSA		12	50.000	600.000
b	From Kota Jambi to Sungai Penuh				6.600.000
	Transport		12	150.000	1.800.000
	Acomodation		16	250.000	4.000.000
	OSA		16	50.000	800.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				3.300.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (2 Kab/Kota)				3.300.000
	Transport		6	150.000	900.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
	Acomodation		8	250.000	2.000.000
	OSA		8	50.000	400.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				45.000.000
a	From Jambi to Sungai Penuh				45.000.000
	Transport		100	150.000	15.000.000
	Acomodation		100	250.000	25.000.000
	OSA		100	50.000	5.000.000
2.5.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				198.000.000
	Workshop OC / Coordination Meeting at OC				198.000.000
	From Bandar Jambi to Riau				
	Air Transport (Jambi-Riau)		110	1.500.000	165.000.000
	OSA (Fixed)		220	100.000	22.000.000
	Local Transport		110	100.000	11.000.000
2.5.2	TO JAKARTA				79.200.000
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				79.200.000
	Air Transport		33	1.500.000	49.500.000
	In land Transport in Jakarta		33	200.000	6.600.000
	Hotel Accommodation		66	300.000	19.800.000
	OSA		33	100.000	3.300.000
	TOTAL DUTY TRAVEL PROVINCE JAMBI				356.400.000
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.6.1	OFFICE RUNNING COST				871.500.000
2.6.1.1	OC Office				378.000.000
a	Provinsi Riau	1	42	3.000.000	126.000.000
b	Provinsi Kep. Riau	1	42	3.000.000	126.000.000
c	Provinsi Jambi	1	42	3.000.000	126.000.000
2.6.1.2	City Coordinator Office				367.500.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	294	1.250.000	367.500.000
2.6.1.3	Assistant CD City Coordinator Office				126.000.000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	168	750.000	126.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE				871.500.000
2.6.2.1	OC Office				378.000.000
a	Provinsi Riau	1	42	3.000.000	126.000.000
b	Provinsi Kep. Riau	1	42	3.000.000	126.000.000
c	Provinsi Jambi	1	42	3.000.000	126.000.000
2.6.2.2	City Coordinator Office				367.500.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	294	1.250.000	367.500.000
2.6.2.3	Assistant CD City Coordinator Office				126.000.000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	168	750.000	126.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.6.3	COMMUNICATION COST (TELP,FAX & INTERNET)				672.000.000
2.6.3.1	OC Office				252.000.000
a	Provinsi Riau	1	42	2.000.000	84.000.000
b	Provinsi Kep. Riau	1	42	2.000.000	84.000.000
c	Provinsi Jambi	1	42	2.000.000	84.000.000
2.6.3.2	City Coordinator Office				294.000.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	294	1.000.000	294.000.000
2.6.3.3	Assitant CD City Coordinator Office				126.000.000
b	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	168	750.000	126.000.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES				2.415.000.000
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.7.1	OC OFFICE				718.500.000
2.7.1.2	Provinsi Riau, Kepri, Jambi				718.500.000
a	Desktop Computer (Purchase)	Unit	12	9.500.000	114.000.000
b	Laptop/Note (Purchase)	Unit	46	11.000.000	506.000.000
c	Printer Laserjet (Purchase)	Unit	6	3.000.000	18.000.000
d	Printer Colour A3 (Purchase)	Unit	3	4.000.000	12.000.000
e	Digital Camera (Purchase)	Unit	3	4.000.000	12.000.000
f	LCD Projector (Purchase)	Unit	3	8.000.000	24.000.000
g	GPS (Purchase)	Unit	3	2.500.000	7.500.000
h	Equipment Maintenance (include existing equipment)	LS	1	25.000.000	25.000.000
2.7.2	CITY COORDINATOR OFFICE				340.000.000
2.7.2.1	Provinsi Riau, Kepri, Jambi (7 Korkot)				340.000.000
a	Laptop/Notebook (Purchase)	Unit	7	11.000.000	77.000.000
b	Desktop Computer (Purchase)	Unit	21	9.500.000	199.500.000
c	Printer Ink Jet (Purchase)	Unit	7	3.000.000	21.000.000
d	GPS (Purchase)	Unit	7	2.500.000	17.500.000
e	Equipment Maintenance (include existing equipment)	LS	1	25.000.000	25.000.000
2.7.3	ASSISTANT CD MANDIRI OFFICE				91.000.000
2.7.3.1	Provinsi Riau, Kepri, Jambi (4 Askot)				91.000.000
a	Laptop/Notebook (Purchase)	Unit	4	11.000.000	44.000.000
b	Printer Ink Jet (Purchase)	Unit	4	3.000.000	12.000.000
c	GPS (Purchase)	Unit	4	2.500.000	10.000.000
d	Equipment Maintenance (include existing equipment)	LS	1	25.000.000	25.000.000
	TOTAL OF OFFICE EQUIPMENT EXPENSES				1.149.500.000
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.8.1	OC OFFICE SPACE (including furniture, AC etc)				2.349.480.000
2.8.1.1	Provinsi Riau	6.804		75.000	510.300.000
2.8.1.2	Provinsi Kep. Riau	6.048		75.000	453.600.000
2.8.1.3	Provinsi Jambi	6.048		75.000	453.600.000
2.8.1.4	City Coordinator (7 CC @ 70m²)	20.580		35.000	720.300.000
2.8.1.5	Ass. City Coordinator (4 Ass.CC @36m²)	6.048		35.000	211.680.000
2.8.2	VEHICLES (minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office				1.764.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.8.2.1	Provinsi Riau, Kepri, Jambi	252		7.000.000	1.764.000.000
2.8.3	VEHICLES (minimum Year 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				2.058.000.000
2.8.3.1	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	294		7.000.000	2.058.000.000
2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) for Assistant CD mandiri of City Coordinators				151.200.000
2.8.4.1	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	168		900.000	151.200.000
	TOTAL OF RENTAL EXPENSES				6.322.680.000
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.9.1	REGULER REPORT				32.100.000
a	Inception Report		15	50.000	750.000
b	Monthly Report		435	25.000	10.875.000
c	Quarterly Report		240	40.000	9.600.000
d	Annual Report		45	75.000	3.375.000
e	Draft Final Report		20	75.000	1.500.000
f	Final Report (Indonesia & English)		40	100.000	4.000.000
g	Executive Summary (Indonesia & English)		40	50.000	2.000.000
2.9.2	SPECIAL REPORT				10.350.000
a	Performance Evaluation of OC		195	50.000	9.750.000
b	Complaint Resolution Follow-up Report		40	15.000	600.000
c	Workshop Findings and Result		0	-	-
	TOTAL REPORTING EXPENSES				42.450.000

9

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Description	Time/Event	Days	Ptcp	Unit	Volume	Rate	TOTAL CONTRACT
B	IN REGIONAL LEVELS							27.200.000
1	OC Coordination Meeting	2	2	12	Man/Days	48	250.000	12.000.000
	a. Kits	2	1	12	Piece	24	50.000	1.200.000
	b. Speaker Honorarium	2	1	2	Person	4	500.000	2.000.000
	c. Tiket Pesawat	2	1	4	Man/Trip	8	1.500.000	12.000.000
C	IN PROVINCIAL LEVELS							1.002.000.000
C.1	PELATIHAN							827.300.000
1	Konsolidasi/KBIK Provinsi	2	2	67	Man/Days	268	200.000	53.600.000
	Transport Lokal	2	1	67	Man/Trip	134	100.000	13.400.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	22	Man/Days	44	200.000	8.800.000
3	Pelatihan Fasilitator	1	8	274	Man/Days	2.192	200.000	438.400.000
	a. In Class training							
	b. On The Job training (Praktek lapangan) Transportasi	1	2	5	Man/Days	11	4.000.000	44.000.000
	c. Transport Lokal	1	1	274	Man/Trip	274	100.000	27.400.000
	d. bahan Serahan	1	1	274	Man/Trip	274	75.000	20.550.000
4	Konsolidasi Pemandu Pelatihan Tematik	1	2	22	Man/Days	44	200.000	8.800.000
5	Pelatihan Tematik	1	3	274	Man/Days	822	200.000	164.400.000
	a. Transport Lokal	1	1	274	Man/Trip	274	100.000	27.400.000
	b. Bahan Serahan	1	1	274	Man/Trip	274	75.000	20.550.000
C.2	SOSIALISASI							174.700.000
1	Lokakarya Provinsi							
	a. Accomodation	1	2	48	Man/Days	96	250.000	24.000.000
	b. Resources Person	1	1	9	Man/Days	9	1.500.000	13.500.000
	c. Kit	1	1	48	Person	48	50.000	2.400.000
	d. Transport Lokal	1	1	48	Man/Event	48	100.000	4.800.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	25.000.000	75.000.000
3	Exhibition	11	1	1	Event	11	5.000.000	55.000.000
D	In City/Regency Levels							677.050.000
D.1	Pelatihan							210.650.000
1	Konsolidasi/KBIK Kabupaten	5	1	274	Man/Days	1.370	25.000	34.250.000
2	Diskusi tematik di kota/Kabupaten	3	1	324	Man/Days	972	75.000	72.900.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	200.000	1.200.000
4	Pelatihan BDC bagi komite dan pengelola	1	5	36	Man/Days	180	200.000	36.000.000
	a. In class training							
	b. Transport Lokal	1	1	36	Man/Trip	36	100.000	3.600.000
	c. Bahan Serahan	1	1	36	Man/Trip	36	75.000	2.700.000
5	Narasumber	1	1	120	Person	120	500.000	60.000.000
D.2	SOSIALISASI							466.400.000
1	Lokakarya Kota							
	a. Accomodation	11	1	50	Man/Days	550	200.000	110.000.000
	b. resources Person	11	1	3	Man/Days	33	750.000	24.750.000
	c. Kits	11	1	53	Person	583	50.000	29.150.000
	d. Transport Lokal	11	1	53	Man/Event	583	100.000	58.300.000
2	Lokakarya Khusus							
	a. Accomodation	11	1	50	Man/Days	550	200.000	110.000.000
	b. resources Person	11	1	3	Man/Days	33	750.000	24.750.000
	c. Kits	11	1	53	Person	583	50.000	29.150.000
	d. Transport Lokal	11	1	53	Man/Event	583	100.000	58.300.000
3	Pengembangan newsletter	1100	1	1	Exp	1.100	20.000	22.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Description	Time/Event	Days	Ptcp	Unit	Volume	Rate	TOTAL CONTRACT
	TOTAL CAPACITY BUILDING 2017							1.706.250.000
B	IN REGIONAL LEVELS							112.560.000
1	OC Coordination Meeting	6	2	12	Man/Days	144	300.000	43.200.000
	a. Kits	6	1	12	Piece	72	50.000	3.600.000
	b. Speaker Honorarium	6	1	2	Person	12	500.000	6.000.000
	c. Tiket Pesawat	6	1	4	Man/Trip	24	2.490.000	59.760.000
C	IN PROVINCIAL LEVELS							1.531.100.000
C.1	PELATIHAN							1.121.000.000
1	Konsolidasi/KBIK Provinsi	6	2	67	Man/Days	804	250.000	201.000.000
	Transport Lokal	6	1	67	Man/Trip	402	250.000	100.500.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	22	Man/Days	44	250.000	11.000.000
3	Pelatihan Fasilitator	1	6	274	Man/Days	1.644	250.000	411.000.000
	a. In Class training							
	b. On The Job training (Praktek lapangan) Transportasi	1	2	5	Man/Days	11	4.000.000	44.000.000
	c. Transport Lokal	1	1	274	Man/Trip	274	150.000	41.100.000
	d. bahan Serahan	1	1	274	Man/Trip	274	100.000	27.400.000
4	Konsolidasi Pemandu Pelatihan Tematik	1	2	22	Man/Days	44	250.000	11.000.000
5	Pelatihan Tematik	1	3	274	Man/Days	822	250.000	205.500.000
	a. Transport Lokal	1	1	274	Man/Trip	274	150.000	41.100.000
	b. Bahan Serahan	1	1	274	Man/Trip	274	100.000	27.400.000
C.2	SOSIALISASI							410.100.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	48	Man/Days	288	300.000	86.400.000
	b. Resources Person	3	1	9	Man/Days	27	1.500.000	40.500.000
	c. Kit	3	1	48	Person	144	50.000	7.200.000
	d. Transport Lokal	3	1	48	Man/Event	144	250.000	36.000.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	25.000.000	75.000.000
3	Exhibition	33	1	1	Event	33	5.000.000	165.000.000
D	In City/Regency Levels							1.989.900.000
D.1	Pelatihan							425.700.000
1	Konsolidasi/KBIK Kabupaten	12	1	274	Man/Days	3.288	25.000	82.200.000
2	Diskusi tematik di kota/Kabupaten	12	1	187	Man/Days	2.244	100.000	224.400.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	250.000	1.500.000
4	Pelatihan BDC bagi komite dan pengelola	1	5	36	Man/Days	180	250.000	45.000.000
	a. In class training							
	b. Transport Lokal	1	1	36	Man/Trip	36	250.000	9.000.000
	c. Bahan Serahan	1	1	36	Man/Trip	36	100.000	3.600.000
5	Narasumber	1	1	120	Person	120	500.000	60.000.000
D.2	SOSIALISASI							1.564.200.000