

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

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT. Adhicipta Engineering Consultants
 Paket : OVERSIGHT CONSULTANT - PACKAGE 7
 Wilayah : DKI JAKARTA, WEST KALIMANTAN, AND NORTH KALIMANTAN PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-7/NSUP-IDB/SATKER-PKPBM/11/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 No & Tanggal Amendment : Amendment Kontrak No.04 - Tanggal 10 januari 2020
 Perihal Amendment :
 - Optimalisasi dan Realokasi Biaya Kontrak
 - Replacement Personil
 - Adjustment Ekskalasi Remuneration
 - Penyesuaian Vol.Duty Travel dan Penambahan DT Province to Kab/Kota (By Request)

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.04
I	REMUNERATION	38.779.600.000
	1.1 PROFFESIONAL STAFF	20.351.830.000
	1.2 SUB PROFESIONAL STAFF	8.206.410.000
	1.3 SUPPORTING STAFF	10.221.360.000
II	DIRECT REIMBURSABLE COST	15.345.551.000
	2.1 MOBILIZATION/ DEMOBILIZATION	78.000.000
	2.2 HOUSING ALLOWANCE	771.000.000
	2.3 DUTY TRAVEL EXPENSES DKI PROVINCE	213.350.000
	2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE	1.249.376.000
	2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE	765.495.000
	2.6 OFFICE OPERATIONAL EXPENSES	2.824.500.000
	2.7 OFFICE EQUIPMENT EXPENSES	1.228.000.000
	2.8 RENTAL EXPENSES	8.069.880.000
	2.9 REPORTING EXPENSES	145.950.000
III	CAPACITY BUILDING	4.667.183.000
	3.1 CAPACITY BUILDING 2018	782.758.000
	3.2 CAPACITY BUILDING 2019-2020	3.884.425.000
TOTAL I + II + III		58.792.334.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
1.1	PROFFESIONAL STAFF				
	PROFFESIONAL STAFF AT PROVINCE LEVEL		914		20.351.830.000
A.	DKI Jakarta Province		331		7.420.290.000
1	Jaenudin	Team Leader	19		
			23		
2	Aziz Fatehah Sangaji	Infrastructure Specialist	19		
			23		
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	19		
			17		
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	19		
			17		
5	Kurnia Robi	Program Monitoring Specialist	19		
			23		
6	Arie Febriyanto	MIS-GIS and Management Data Specialist	7		
	Dadan Apandie		35		
7	Saiful Arief	Training Specialist	19		
			17		
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	19		
			17		
9	Inayatullah	Communication Specialist	19		
			17		
B.	West Kalimantan Province		306		6.444.180.000
1	Saharudin	Provincial Team Leader	19		
			23		
2	Diana Rosdiana	Infrastructure Specialist	19		
			23		
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	19		
			17		
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	19		
			17		
5	Agung Saputra Sp, MM	Program Monitoring Specialist	19		
			23		
6	Edi Satriadi	Training Specialist	19		
			17		
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	19		
			17		
8	Dwi Kurniawan Budi	Communication Specialist	10		
	TBN		26		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
C.	North Kalimantan Province		265		6.247.360.000
1	M. Anwar Gaffar	Provincial Team Leader	19		
			23		
2	Ervin Budiyanto	Infrastructure Specialist	19		
			23		
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	19		
			17		
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	19		
			17		
5	Jasmul Hapri	Program Monitoring Specialist	19		
			23		
6	Ichsan Hadjar	Training Specialist	9		
	TBN		17		
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	19		
			17		
8	R. Hernandi	Communication Specialist	5		
	Ilham Dubhan		14		
			17		
D.	For Advanced Program		12		240.000.000
1	TBN	Additional Specialist for Advanced Program 1	12		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
SUB PROFFESIONAL STAFF AT PROVINCE LEVEL			535		8.206.410.000
A.	DKI Jakarta Province		185		2.959.910.000
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	18		
	TBN		12		
2	Jiffi	Sub Proff Safeguard and Environment	14		
	TBN		16		
3	Ario Wibowo	Sub Proff for CHU	19		
			11		
4	Asmiran	Sub Proff for Financial (incl SP2D online)	19		
			11		
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	19		
			11		
6	Muhamad Latief	Sub Prof Livelihood Specialist	19		
			11		
7	Toto Widarso	Sub Prof Safeguard Social	5		
	Edwin Marfrielliano		14		
			11		
B.	West Kalimantan Province		169		2.539.250.000
1	Khomsin	Sub Proff MIS-GIS and Management Data	19		
			11		
2	Syarifah Melly	Sub Proff Safeguard and Environment	12		
	TBN		18		
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	19		
			11		
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	19		
			11		
5	Irwin Noeriman	Sub Prof Livelihood Specialist	19		
			11		
6	Januar Yudha Pratama	Sub Prof Safeguard Social	19		
			11		
C.	North Kalimantan Province		169		2.539.250.000
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	19		
			11		
2	Anggara taufik	Sub Proff Safeguard and Environment	19		
			11		
3	Asep M	Sub Proff for Financial (incl SP2D online)	19		
			11		
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	19		
			11		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
5	Endang Rahayuningsih	Sub Prof Livelihood Specialist	12		
	TBN		18		
6	Rahmat	Sub Prof Safeguard Social	19		
			11		
D.	For Advanced Program		12		168.000.000
1	TBN	Sub Proff for Advanced Program	12		
SUB TOTAL 1.1 PROFFESIONAL STAFF					28.558.240.000
1.2	SUPPORTING STAFF				
A.	DKI Jakarta Province				1.148.950.000
1	Ahmad Munzir	Office Manager	19		
			23		
2	Sutoyo	Secretary	19		
			23		
3	Irwan Sugandi	Computer Operator	19		
			23		
	Oki Darmadi	Computer Operator	19		
			23		
4	Fajar Kunhandoyo	Office Boy	19		
			23		
5	Solah/Udin	Security	19		
			23		
B.	West Kalimantan Province				1.148.950.000
1	Neni Rumiyantri	Office Manager	19		
			23		
2	Laila Utama Sari	Secretary	19		
			23		
3	Yuyun Fitriani	Computer Operator	19		
			23		
	Ana Ratna Savitri	Computer Operator	19		
			23		
4	Anggri Witanto	Office Boy	19		
			23		
5	Sahril Effendi	Security	19		
			23		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
C. North Kalimantan Province					1.148.950.000
1	Riske R	Office Manager	19		
			23		
2	Dian Ika Sari	Secretary	19		
			23		
3	Indah Astuti	Computer Operator	19		
			23		
	Candra Losong	Computer Operator	19		
			23		
4	Fajrin Khalid	Office Boy	19		
			23		
5	Gatot A	Security	19		
			23		
D. Korkot Office Province					3.561.350.000
Jakarta Barat					
1	Adam Setiawan	Secretary	16		
	TBN		26		
2	Bayu Rizki H	Computer Operator	16		
	TBN		26		
3	Rosi	Computer Operator	16		
	TBN		26		
4	Wahyu	Office Boy	16		
	TBN		26		
5	Didin Wahyudin	Security	16		
	TBN		26		
Jakarta Utara					
1	Anisa Rahma	Secretary	16		
	TBN		26		
2	Irvan Maulana	Computer Operator	16		
	TBN		26		
3	Amelia Irfayanti	Computer Operator	16		
	TBN		26		
4	Totong Suhendra	Office Boy	16		
	TBN		26		
5	Komarudin	Security	16		
	TBN		26		
Pontianak					
1	Eva Lesmana	Secretary	19		
			23		
2	Chyntia Reza Ayu	Computer Operator	19		
			23		
3	Vera Lesmana	Computer Operator	19		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
			23		
4	Adek Hari Sumpeno	Office Boy	19		
			23		
5	Rosiobiansyah	Security	19		
			23		
	Sambas				
1	Ema, A.Md	Secretary	19		
			23		
2	Herman	Computer Operator	19		
			23		
3	Iras Hariandi	Computer Operator	19		
			23		
4	Jepriadi	Office Boy	19		
			23		
5	Maos Sasmito	Security	19		
			23		
	Singkawang				
1	Fitri Andriani	Secretary	19		
			23		
2	Nurhidayah	Computer Operator	19		
			23		
3	Anhari Jazuli	Computer Operator	19		
			23		
4	Nila. M	Office Boy	19		
			23		
5	Darmansyah	Security	19		
			23		
	Tarakan				
1	Yeni Kombong	Secretary	19		
			23		
2	Yunita	Computer Operator	19		
			23		
3	Franis Tangke Lembang	Computer Operator	19		
			23		
4	Maria Jeny	Office Boy	19		
			23		
5	Matus Upa	Security	19		
			23		
	Nunukan				
1	Novena Palang Kian	Secretary	19		
			23		
2	Yuliana Angelina	Computer Operator	19		
			23		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
3	Florentino	Computer Operator	19		
			23		
4	Bonefasius Pati	Office Boy	19		
			23		
5	Agustinus Wakar	Security	19		
			23		
E.	Askot Mandiri Office Province				3.213.160.000
	Jakarta Pusat				
1	Irda Rosa	Secretary	16		
	TBN		26		
2	Amelia Sari	Computer Operator	16		
	TBN		26		
3	Hendra	Office Boy	16		
	TBN		26		
4	Pandi	Security	16		
	TBN		26		
	Jakarta Selatan				
1	Bayu Susanto	Secretary	16		
	TBN		26		
2	Riyan	Computer Operator	16		
	TBN		26		
3	Adi Saputra	Office Boy	16		
	TBN		26		
4	Arief	Security	16		
	TBN		26		
	Jakarta Timur				
1	Triasbowo	Secretary	16		
	TBN		26		
2	Hesti Purwaningsih	Computer Operator	16		
	TBN		26		
3	Saripudin	Office Boy	16		
	TBN		26		
4	Suharjo	Security	16		
	TBN		26		
	Kepulauan Seribu				
1	Halimah	Secretary	16		
	TBN		26		
2	Hikmah Saputri	Computer Operator	16		
	TBN		26		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.04		
			Vol	RATE	Amount of Contract
3	Dadang Permana	Office Boy	16		
	TBN		26		
4	Musa Ridwan	Security	16		
	TBN		26		
	Ketapang				
1	Ikasari Ginting	Secretary	19		
			23		
2	Juliawati	Computer Operator	19		
			23		
3	Yundi Pratama	Office Boy	19		
			23		
4	Rahmad Susilo	Security	19		
			23		
	Bengkayang				
1	Krisminarsih S	Secretary	19		
			23		
2	Fransiska Rapika	Computer Operator	19		
			23		
3	Sadasari	Office Boy	19		
			23		
4	Bahtiar	Security	19		
			23		
	Bulungan				
1	Salmawati	Secretary	19		
			23		
2	Novianty	Computer Operator	19		
			23		
3	Ibnu Hajar	Office Boy	19		
			23		
4	Ismail	Security	19		
			23		
	Malinau				
1	Darti Simson	Secretary	19		
			23		
2	Muh. Fajar Afan	Computer Operator	19		
			23		
3	Mahmud Adi Saputra	Office Boy	19		
			23		
4	Adi Soleh Arifin	Security	19		
			23		
SUB TOTAL 1.2 SUPPORTING STAFF					10.221.360.000
TOTAL REMUNERATION					38.779.600.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION				
1	Jakarta - Pontianak	13	2.500.000	32.500.000
2	Jakarta - Tarakan	13	3.500.000	45.500.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION				78.000.000

2.2 HOUSING ALLOWANCE

No	Descriptions	Vol	Rate	Amount
2.2 HOUSING ALLOWANCE				
	Professional Staff	960		
1	Team Leader	42	500.000	21.000.000
2	Provincial Team Leader	84	500.000	42.000.000
3	Infrastructure Specialist	126	500.000	63.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	108	500.000	54.000.000
5	Program Financing and Institutional Collaboration Specialist	108	500.000	54.000.000
6	Program Monitoring Specialist	126	500.000	63.000.000
7	MIS-GIS and Management Data Specialist	42	500.000	21.000.000
8	Training Specialist	108	500.000	54.000.000
9	Financial Management and Livelihoods Support Specialist	108	500.000	54.000.000
10	Communication Specialist	108	500.000	54.000.000
	Sub-Professional Staff	582		
1	Sub Proff Water and Sanitation Engineer	30	500.000	15.000.000
2	Sub Prof MIS-GIS and Management Data	60	500.000	30.000.000
3	Sub Proff Safeguard and Environment	90	500.000	45.000.000
4	Sub Proff for CHU	30	500.000	15.000.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount
5	Sub Proff for Financial (incl SP2D online)	90	500.000	45.000.000
6	Sub Prof for Human Resources Management & Administration	90	500.000	45.000.000
7	Sub Prof Livelihood Specialist	90	500.000	45.000.000
8	Sub Prof Safeguard Social	90	500.000	45.000.000
9	Sub-Prof for Advanced Program	12	500.000	6.000.000
TOTAL II.2				771.000.000

2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE

No	Descriptions	Vol	Rate	Amount	
2.3.1	IN PROVINCE				
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time		0	
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time		71.400.000	
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	From Jakarta Pusat to Kepulauan Seribu				
	Transport	42	42	200.000	8.400.000
	Acomodation	42	168	300.000	50.400.000
	OSA	42	252	50.000	12.600.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time		1.200.000	
	Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)				
	Transport	1	1	100.000	100.000
	Acomodation	1	3	300.000	900.000
	OSA	1	4	50.000	200.000
2.3.1.4	FOR CB ACTIVITY BY ASKOT TO FASKEL	time		60.050.000	
	a From Jakarta Pusat to Kepulauan Seribu				
	Transport	81	143	200.000	28.600.000
	OSA	81	143	50.000	7.150.000
	b From Jakarta Pusat to Jakarta Utara				
	Transport	81	243	50.000	12.150.000
	OSA	81	243	50.000	12.150.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time		28.000.000	
	a From Jakarta Barat To Jakarta Pusat				
	OSA	14	56	50.000	2.800.000
	b From Jakarta Selatan To Jakarta Pusat				

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04			
		Vol	Rate	Amount	
	OSA	14	56	50.000	2.800.000
c	From Jakarta Timur To Jakarta Pusat				
	OSA	14	56	50.000	2.800.000
d	From Jakarta Utara To Jakarta Pusat				
	OSA	14	56	50.000	2.800.000
e	From Kepulauan Seribu To Jakarta Pusat				
	Transport	14	28	200.000	5.600.000
	Acomodation	14	28	300.000	8.400.000
	OSA	14	56	50.000	2.800.000
2.3.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO JA	time			42.800.000
2.3.1.7	FOR COORDINATION MEETING TO JAKARTA (by request)	time			3.200.000
	Transport	1	2	100.000	200.000
	In land Transport in Jakarta	1	2	200.000	400.000
	Hotel Accommodation	1	6	300.000	1.800.000
	OSA	1	8	100.000	800.000
2.3.1.8	from Province (DKI Jakarta) to Kab (by request)	time			7.000.000
	Transport (Kepulauan Seribu)	1	5	200.000	1.000.000
	Hotel Accommodation (Kepualuan Seribu)	1	10	300.000	3.000.000
	OSA	1	30	100.000	3.000.000
2.3.1.9.1	From DKI Jakarta to Kalbar (by request)	time			17.500.000
	In land Transport in Jakarta	1	5	200.000	1.000.000
	Airfare Ticket	1	5	2.000.000	10.000.000
	Hotel Accommodation	1	15	300.000	4.500.000
	OSA	1	20	100.000	2.000.000
2.3.1.9.2	From DKI Jakarta to Kaltara (by request)	time			25.000.000
	In land Transport in Jakarta	1	5	200.000	1.000.000
	Airfare Ticket	1	5	3.500.000	17.500.000
	Hotel Accommodation	1	15	300.000	4.500.000
	OSA	1	20	100.000	2.000.000
	TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE				213.350.000

2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	Descriptions		TOTAL AMANDMENT CONTRACT NO.04		
			Vol	Rate	Amount
No	Descriptions		Vol	Rate	Amount
2.4.1	IN PROVINCE				
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time			31.200.000
1	KOTA KUMUH				
	a From Kota Pontianak to Kota Pontianak				
	OSA	4	24	50.000	1.200.000
	b From Kota Pontianak to Kota Singkawang				
	Tranport	4	8	200.000	1.600.000
	Acomodation	4	24	300.000	7.200.000
	OSA	4	32	50.000	1.600.000
	c From Kota Pontianak to Bengkayang				
	Tranport	2	4	200.000	800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
	d From Kota Pontianak to Ketapang				
	Tranport	2	4	1.200.000	4.800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
	e From Kota Pontianak to Sambas				
	Tranport	2	4	200.000	800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time			310.000.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	a From Kota Pontianak to Kota Singkawang				
	Tranport	2	4	200.000	800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
	b From Kota Pontianak to Kota Pontianak				
	OSA	70	420	50.000	21.000.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	a From Kota Pontianak to Bengkayang				
	Tranport	2	4	200.000	800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
	b From Kota Pontianak to Ketapang				
	Tranport	14	28	1.200.000	33.600.000
	Acomodation	14	84	300.000	25.200.000

No	Descriptions		TOTAL AMANDMENT CONTRACT NO.04		
			Vol	Rate	Amount
	OSA	14	112	50.000	5.600.000
	c From Kota Pontianak to Sambas				
	Tranport	14	28	200.000	5.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
3	KEL/DESA NON KUMUH				
	a From Kota Pontianak to Bengkayang				
	Tranport	14	28	200.000	5.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
	b From Kota Pontianak to Ketapang				
	Tranport	14	28	1.200.000	33.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
	c From Kota Pontianak to Kota Pontianak				
	OSA	14	84	50.000	4.200.000
	d From Kota Pontianak to Kota Singkawang				
	Tranport	14	28	200.000	5.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
	e From Kota Pontianak to Sambas				
	Tranport	14	28	200.000	5.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time			7.500.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)				
	Transport	5	5	400.000	2.000.000
	Acomodation	5	15	300.000	4.500.000
	OSA	5	20	50.000	1.000.000
2.4.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR I	time			59.000.000
	(DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	259	1.036	50.000	51.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport	11	44	50.000	2.200.000
	KEL/DESA NON KUMUH				
	Transport	25	100	50.000	5.000.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04			
		Vol	Rate	Amount	
2.4.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time			161.000.000
	a From Sambas to Pontianak				
	Transport	14	28	200.000	5.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
	b From Bengkayang to Pontianak				
	Transport	14	28	200.000	5.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
	c From Ketapang to Pontianak				
	Various Transport	14	28	1.200.000	33.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
	d From Singkawang to Pontianak				
	Transport	14	28	200.000	5.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
	d From Landak to Pontianak				
	Transport	14	28	200.000	5.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC	time			
2.4.1.6	from Province to Kab (by request)	time			17.800.000
	Various Transport	1	4	1.200.000	4.800.000
	Transport	1	10	200.000	2.000.000
	Hotel Accommodation	1	30	300.000	9.000.000
	OSA	1	40	50.000	2.000.000
2.4.2	TO JAKARTA				
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time			583.200.000
	Air Transport	11	205	2.000.000	410.000.000
	In land Transport in Jakarta	11	205	200.000	41.000.000
	Hotel Accommodation	11	99	300.000	29.700.000
	OSA	11	1.025	100.000	102.500.000
2.4.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by re	time			79.676.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04			
		Vol	Rate	Amount	
2.4.2.2.1	Air Transport to Surabaya	11	4	4.204.000	16.816.000
	In land Transport	11	4	200.000	800.000
	Hotel Accommodation	11	8	300.000	2.400.000
	OSA	11	12	100.000	1.200.000
2.4.2.2.2	Air Transport to Yogyakarta	11	1	3.840.000	3.840.000
	In land Transport	11	1	200.000	200.000
	Hotel Accommodation	11	1	300.000	300.000
	OSA	11	2	100.000	200.000
2.4.2.2.3	Air Transport to Banda Aceh	11	8	5.840.000	46.720.000
	In land Transport	11	8	200.000	1.600.000
	Hotel Accommodation	11	-	300.000	-
	OSA	11	56	100.000	5.600.000
TOTAL 2.4 DUTY TRAVEL EXPENSES KALIMANTAN BARAT PROVINCE					1.249.376.000

2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

No	Descriptions	Vol	Rate	Amount	
2.5.1	IN PROVINCE				
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time		23.200.000	
1	KOTA KUMUH				
a	From Kota Tarakan to Kota Tarakan				
	OSA	4	24	50.000	1.200.000
b	From Kota Tarakan to Malinau				
	Tranport	2	4	1.200.000	4.800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
c	From Kota Tarakan to Nunukan				
	Tranport	2	4	1.200.000	4.800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
2	KOTA NON KUMUH				
A	From Kota Tarakan to Bulungan				
	Various Transport	1	1	1.000.000	1.000.000
	Tranport	1	2	200.000	400.000
	Acomodation	1	6	300.000	1.800.000
	OSA	1	8	50.000	400.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time		203.300.000	
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Tarakan to Kota Tarakan				
	OSA	5	30	50.000	1.500.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04			
		Vol	Rate	Amount	
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Tarakan to Malinau				
	Tranport	2	4	1.200.000	4.800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
b	From Kota Tarakan to Nunukan				
	Tranport	2	4	1.200.000	4.800.000
	Acomodation	2	12	300.000	3.600.000
	OSA	2	16	50.000	800.000
3	KEL/DESA NON KUMUH				
a	From Kota Tarakan to Bulungan				
	Various Transport	14	14	1.000.000	14.000.000
	Tranport	14	28	200.000	5.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
b	From Kota Tarakan to Kota Tarakan				
	OSA	14	84	50.000	4.200.000
c	From Kota Tarakan to Malinau				
	Tranport	14	28	1.200.000	33.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
d	From Kota Tarakan to Nunukan				
	Tranport	14	28	1.200.000	33.600.000
	Acomodation	14	84	300.000	25.200.000
	OSA	14	112	50.000	5.600.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time			6.900.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)				
a	Transport	3	3	1.200.000	3.600.000
	Acomodation	3	9	300.000	2.700.000
	OSA	3	12	50.000	600.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time			163.800.000
a	From Nunukan to Tarakan				
	Transport	14	28	1.200.000	33.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
b	From Manilau to Tarakan				

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04			
		Vol	Rate	Amount	
	Transport	14	28	1.200.000	33.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
	c From Bulungan to Tarakan				
	Various Transport	14	28	1.200.000	33.600.000
	Acomodation	14	56	300.000	16.800.000
	OSA	14	84	50.000	4.200.000
2.5.1.5	from Province to Kab (by request)	time			23.000.000
	Transport	1	10	1.200.000	12.000.000
	Hotel Accommodation	1	30	300.000	9.000.000
	OSA	1	40	50.000	2.000.000
2.5.2	TO JAKARTA				
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time			263.100.000
	Air Transport	11	58	3.500.000	203.000.000
	In land Transport in Jakarta	11	58	200.000	11.600.000
	Hotel Accommodation	11	65	300.000	19.500.000
	OSA	11	290	100.000	29.000.000
2.5.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by re	time			82.195.000
2.5.2.2.1	Air Transport to Surabaya	11	4	5.113.000	20.452.000
	In land Transport	11	4	200.000	800.000
	Hotel Accommodation	11	8	300.000	2.400.000
	OSA	11	12	100.000	1.200.000
2.5.2.2.2	Air Transport to Yogyakarta	11	1	4.749.000	4.749.000
	In land Transport	11	1	200.000	200.000
	Hotel Accommodation	11	1	300.000	300.000
	OSA	11	2	100.000	200.000
2.5.2.2.3	Air Transport to Banda Aceh	11	6	7.749.000	46.494.000
	In land Transport	11	6	200.000	1.200.000
	Hotel Accommodation	11	-	300.000	-
	OSA	11	42	100.000	4.200.000
TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE					765.495.000

2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Vol	Rate	Amount
2.6.1	OFFICE RUNNING COST			892.500.000
2.6.1.1	OC OFFICE			504.000.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount
	a Propinsi DKI Jakarta	42	4.000.000	168.000.000
	b Propinsi Kalimantan Barat	42	4.000.000	168.000.000
	c Propinsi Kalimantan Utara	42	4.000.000	168.000.000
2.6.1.2	CITY COORDINATOR OFFICE			220.500.000
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	750.000	220.500.000
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE			1.092.000.000
2.6.2.1	OC OFFICE			630.000.000
	a Propinsi DKI	42	5.000.000	210.000.000
	b Propinsi Kalimantan Barat	42	5.000.000	210.000.000
	c Propinsi Kalimantan Utara	42	5.000.000	210.000.000
2.6.2.2	CITY COORDINATOR OFFICE			294.000.000
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)			840.000.000
2.6.3.1	OC OFFICE			378.000.000
	a Propinsi DKI	42	3.000.000	126.000.000
	b Propinsi Kalimantan Barat	42	3.000.000	126.000.000
	c Propinsi Kalimantan Utara	42	3.000.000	126.000.000
2.6.3.2	CITY COORDINATOR OFFICE			294.000.000
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES			2.824.500.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount

2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Vol	Rate	Amount
2.7.1	OC OFFICE			
2.7.1.1	Propinsi DKI Jakarta, Kalimantan Barat, Kalimantan Utara			695.000.000
	a Desktop Computer (Purchase)	15	8.000.000	120.000.000
	b Laptop/Notebook (Purchase)	46	10.000.000	460.000.000
	c Printer Laser Jet (Purchase)	6	4.000.000	24.000.000
	d Printer Color A3 (Purchase)	3	5.000.000	15.000.000
	e Digital Camera (Purchase)	3	5.000.000	15.000.000
	f LCD Projector (Purchase)	3	10.000.000	30.000.000
	g GPS (Purchase)	3	5.000.000	15.000.000
	h Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000
2.7.2	CITY COORDINATOR OFFICE			
2.7.2.1	Propinsi DKI, Kalbar dan Kaltara (7 Korkot)			301.000.000
	a Laptop/Notebook (Purchase)	7	10.000.000	70.000.000
	b Desktop Computer (Purchase)	19	8.000.000	152.000.000
	c Printer Ink Jet (Purchase)	7	4.000.000	28.000.000
	d GPS (Purchase)	7	5.000.000	35.000.000
	e Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000
2.7.3	ASSISTAN CD MANDIRI OFFICE			
2.7.3.1	Propinsi DKI, Kalbar dan Kaltara (8 AsKorkot CD Mandiri)			232.000.000
	a Laptop/Notebook (Purchase)	8	10.000.000	80.000.000
	b Desktop Computer (Purchase)	-	8.000.000	-
	b Desktop Computer (Purchase)	8	8.000.000	64.000.000
	c Printer Ink Jet (Purchase)	8	4.000.000	32.000.000
	d GPS (Purchase)	8	5.000.000	40.000.000
	e Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000
	TOTAL 2.7 OFFICE OPERATIONAL EXPENSES			1.228.000.000

2.8 RENTAL EXPENSES

No	Descriptions	Vol	Rate	Amount
2.8.1	OC OFFICE SPACE (including furniture, AC etc)			2.903.880.000
	Provinsi DKI	6.300	80.000	504.000.000
	Provinsi Kalbar	5.544	80.000	443.520.000
	Provinsi Kaltara	5.544	80.000	443.520.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount
	City Coordinator (7 City Coordinator @70m2)	20.580	50.000	1.029.000.000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	12.096	40.000	483.840.000
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office			2.268.000.000
	a Provinsi DKI, Kalbar dan Kaltara	252	9.000.000	2.268.000.000
2.8.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator O			2.646.000.000
	a Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	9.000.000	2.646.000.000
2.8.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mna			252.000.000
	a Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	750.000	252.000.000
	TOTAL 2.8 RENTAL EXPENSES			8.069.880.000

2.9 REPORTING EXPENSES

No	Descriptions	Vol	Rate	Amount
2.9.1	REGULAR REPORT			114.300.000
	a Inception Report	45	50.000	2.250.000
	b Monthly Report	1.305	25.000	32.625.000
	c Quarterly Report	720	40.000	28.800.000
	d Annual Report	135	75.000	10.125.000
	e Draft Final Report	60	75.000	4.500.000
	f Final Report (Indonesia & English)	120	200.000	24.000.000
	g Executive Summary (Indonesia & English)	120	100.000	12.000.000
2.9.2	SPECIAL REPORT			31.650.000
	a Performance Evaluation of OC	585	50.000	29.250.000
	b Complaint Resolution Follow-up Report	120	20.000	2.400.000
	c Workshop Findings and Results	-	25.000	-
	TOTAL 2.9 REPORTING EXPENSES			145.950.000

APPENDIX : D
REIMBURSABLES COST ESTIMATE
3.1 CAPACITY BUILDING 2018

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount
B	IN REGIONAL LEVEL			41.000.000
1	OC Coordination Meeting	40	350.000	14.000.000
a	Kits	20	50.000	1.000.000
b	Speaker honorarium	4	500.000	2.000.000
c	tiket pesawat	8	3.000.000	24.000.000
C	IN PROVINCIAL LEVEL			541.400.000
C1	PELATIHAN			446.100.000
1	Konsolidasi /KBIK Provinsi	212	200.000	42.400.000
	Transport lokal	106	100.000	10.600.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	34	250.000	8.500.000
3	Pelatihan Fasilitator	1.314	250.000	328.500.000
	a. On the job training (praktek lapang) Transportasi	-	200.000	-
	b. Transport lokal	228	200.000	45.600.000
	c. Bahan serahan	210	50.000	10.500.000
4	Konsolidasi Pemandu Pelatihan tematik	-	250.000	-
5	Pelatihan Tematik	-	250.000	-
	a. Transport lokal	-	200.000	-
	b. Bahan serahan	-	75.000	-
6	Konsolidasi Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-
7	Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	200.000	-
	- Bahan serahan	-	75.000	-
C2	SOSIALISASI			95.300.000
1	Lokakarya Provinsi			
	a. Accomodation	108	350.000	37.800.000
	b. Resources Person	9	1.000.000	9.000.000
	c. Kits	54	50.000	2.700.000
	d. Transport Lokal	54	200.000	10.800.000
2	Penayangan di TV Berita Daerah	1	10.000.000	10.000.000
3	Exhibition	5	5.000.000	25.000.000
D	In City/Regency Levels			200.358.000
D1	PELATIHAN			83.108.000
1	Konsolidasi /KBIK Kabupaten	837	50.000	41.858.000
2	Diskusi tematik di Kota/Kabupaten	165	250.000	41.250.000
3	Konsolidasi Pemandu Pelatihan BDC	-	250.000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	-	250.000	-
	a. Transport lokal	-	200.000	-
	b. Bahan serahan	-	75.000	-
5	Narasumber	-	500.000	-
6	Pelatihan KMS dan Aplikasi Keuangan UPK *) Sistem Syariah	-	250.000	-

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount
7	Coaching clinic	-	250.000	-
8	Narasumber coaching clinic	-	500.000	-
D2	SOSIALISASI			117.250.000
1	Lokakarya Kota			
	a. Accomodation	250	250.000	62.500.000
	b. Resources Person	15	500.000	7.500.000
	c. Kits	265	50.000	13.250.000
	d. Transport Lokal	265	100.000	26.500.000
2	Lokakarya Khusus			
	a. Accomodation	-	250.000	-
	b. Resources Person	-	500.000	-
	c. Kits	-	75.000	-
	d. Transport Lokal	-	100.000	-
3	Pengembangan Newsletter	1.500	5.000	7.500.000
4	Exhibition	-	5.000.000	-
	TOTAL 3.1 CAPACITY BUILDING 2018			782.758.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.04		
		Vol	Rate	Amount

3.2 CAPACITY BUILDING 2019-2020

No	Descriptions	Vol	Rate	Amount
D2	SOSIALISASI			1.571.400.000
1	Lokakarya Kota			
	a. Accomodation	2.700	250.000	675.000.000
	b. Resources Person	135	500.000	67.500.000
	d. Kits	1.485	50.000	74.250.000
	d. Transport Lokal	1.485	100.000	148.500.000
2	Lokakarya Khusus			
	a. Accomodation	360	250.000	90.000.000
	b. Resources Person	18	500.000	9.000.000
	c. Kits	198	75.000	14.850.000
	d. Transport Lokal	198	100.000	19.800.000
3	Pengembangan Newsletter	18.000	5.000	90.000.000
4	Exhibition	-	5.000.000	-
5	Diskusi tematik di Kota/Kabupaten	1.530	250.000	382.500.000
TOTAL 3.2 CAPACITY BUILDING 2019-2020				3.884.425.000