

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.03 - Tanggal 31 Mei 2019
 Perihal Amendment : Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION		TOTAL AMANDMENT CONTRACT NO.03
I	REMUNERATION		38.592.000.000
	1.1	PROFFESIONAL STAFF	20.322.000.000
	1.2	SUB PROFESIONAL STAFF	8.148.000.000
	1.3	SUPPORTING STAFF	10.122.000.000
II	DIRECT REIMBURSABLE COST		15.533.151.000
	2.1	MOBILIZATION/ DEMOBILIZATION	78.000.000
	2.2	HOUSING ALLOWANCE	771.000.000
	2.3	DUTY TRAVEL EXPENSES DKI PROVINCE	187.750.000
	2.4	DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINC	1.262.076.000
	2.5	DUTY TRAVEL EXPENSES NOTH KALIMANTAN PROVINC	965.995.000
	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.03		
			Vol	RATE	Amount of Contract
1.1	PROFFESIONAL STAFF				
	SUB PROFESIONAL STAFF AT PROVINCE LEVEL		557		8.148.000.000
A.	DKI Jakarta Province		185		2.940.000.000
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	30		
2	Jiffi	Sub Proff Safeguard and Environment	30		
3	Ario Wibowo	Sub Proff for CHU	30		
4	Asmiran	Sub Proff for Financial (incl SP2D online)	30		
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	30		
6	Muhamad Latief	Sub Prof Livelihood Specialist	30		
7	Toto Widarso	Sub Prof Safeguard Social	5		
	Edwin Marfrielliano		25		
B.	West Kalimantan Province		180		2.520.000.000
1	Khomsin	Sub Proff MIS-GIS and Management Data	30		
2	Syarifah Melly	Sub Proff Safeguard and Environment	12		
	TBN		18		
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	30		
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	30		
5	Irwin Noeriman	Sub Prof Livelihood Specialist	30		
6	Januar Yudha Pratama	Sub Prof Safeguard Social	30		
	TBN		-		
C.	North Kalimantan Province		180		2.520.000.000
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	30		
2	Anggara taufik	Sub Proff Safeguard and Environment	30		
3	Asep M	Sub Proff for Financial (incl SP2D online)	30		
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	30		
5	Endang Rahayuningsih	Sub Prof Livelihood Specialist	12		
	Malikus Djunaidi		18		
6	Rahmat	Sub Prof Safeguard Social	30		
D.	For Advanced Program		12		168.000.000
1	TBN	Sub Proff for Advanced Program	12		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	RATE	Amount of Contract
SUB TOTAL 1.1 PROFFESIONAL STAFF					28.470.000.000
1.2	SUPPORTING STAFF				
A.	DKI Jakarta Province				1.134.000.000
1	Ahmad Munzir	Office Manager	42		
2	Sutoyo	Secretary	42		
3	Irwan Sugandi	Computer Operator	42		
	Oki Darmadi	Computer Operator	42		
4	Fajar Kunhandoyo	Office Boy	42		
5	Solah/Udin	Security	42		
B.	West Kalimantan Province				1.134.000.000
1	Neni Rumiyantri	Office Manager	42		
2	Laila Utama Sari	Secretary	42		
3	Yuyun Fitriani	Computer Operator	42		
	Ana Ratna Savitri	Computer Operator	42		
4	Anggri Witanto	Office Boy	42		
5	Sahril Effendi	Security	42		
C.	North Kalimantan Province				1.134.000.000
1	Riske R	Office Manager	42		
2	Dian Ika Sari	Secretary	42		
3	Indah Astuti	Computer Operator	42		
	Candra Losong	Computer Operator	42		
4	Fajrin Khalid	Office Boy	42		
5	Gatot A	Security	42		
D.	Korkot Office Province				3.528.000.000
	Jakarta Barat				
1	Adam Setiawan	Secretary	42		
2	Bayu Rizki H	Computer Operator	42		
3	Rosi	Computer Operator	42		
4	Wahyu	Office Boy	42		
5	Didin Wahyudin	Security	42		
	Jakarta Utara				
1	Anisa Rahma	Secretary	42		
2	Irvan Maulana	Computer Operator	42		
3	Amelia Irfayanti	Computer Operator	42		
4	Totong Suhendra	Office Boy	42		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	RATE	Amount of Contract
5	Komarudin	Security	42		
	Pontianak				
1	Eva Lesmana	Secretary	42		
2	Chyntia Reza Ayu	Computer Operator	42		
3	Vera Lesmana	Computer Operator	42		
4	Adek Hari Sumpeno	Office Boy	42		
5	Rosiobiansyah	Security	42		
	Sambas				
1	Ema, A.Md	Secretary	42		
2	Herman	Computer Operator	42		
3	Iras Hariandi	Computer Operator	42		
4	Jepriadi	Office Boy	42		
5	Maos Sasmito	Security	42		
	Singkawang				
1	Fitri Andriani	Secretary	42		
2	Nurhidayah	Computer Operator	42		
3	Anhari Jazuli	Computer Operator	42		
4	Nila. M	Office Boy	42		
5	Darmansyah	Security	42		
	Tarakan				
1	Yeni Kombong	Secretary	42		
2	Yunita	Computer Operator	42		
3	Franis Tangke Lembang	Computer Operator	42		
4	Maria Jeny	Office Boy	42		
5	Matius Upa	Security	42		
	Nunukan				
1	Novena Palang Kian	Secretary	42		
2	Yuliana Angelina	Computer Operator	42		
3	Florentino	Computer Operator	42		
4	Bonefasius Pati	Office Boy	42		
5	Agustinus Wakar	Security	42		
E.	Askot Mandiri Office Province				3.192.000.000
	Jakarta Pusat				
1	Irda Rosa	Secretary	42		
2	Amelia Sari	Computer Operator	42		
3	Hendra	Office Boy	42		
4	Pandi	Security	42		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	RATE	Amount of Contract
Jakarta Selatan					
1	Bayu Susanto	Secretary	42		
2	Riyan	Computer Operator	42		
3	Adi Saputra	Office Boy	42		
4	Arief	Security	42		
Jakarta Timur					
1	Triasbowo	Secretary	42		
2	Hesti Purwaningsih	Computer Operator	42		
3	Saripudin	Office Boy	42		
4	Suharjo	Security	42		
Kepulauan Seribu					
1	Halimah	Secretary	42		
2	Hikmah Saputri	Computer Operator	42		
3	Dadang Permana	Office Boy	42		
4	Musa Ridwan	Security	42		
Ketapang					
1	Ikasari Ginting	Secretary	42		
2	Juliawati	Computer Operator	42		
3	Yundi Pratama	Office Boy	42		
4	Rahmad Susilo	Security	42		
Bengkayang					
1	Krisminarsih S	Secretary	42		
2	Fransiska Rapika	Computer Operator	42		
3	Sadasari	Office Boy	42		
4	Bahtiar	Security	42		
Bulungan					
1	Salmawati	Secretary	42		
2	Novianty	Computer Operator	42		
3	Ibnu Hajar	Office Boy	42		
4	Ismail	Security	42		
Malinau					
1	Darti Simson	Secretary	42		
2	Muh. Fajar Afan	Computer Operator	42		
3	Mahmud Adi Saputra	Office Boy	42		
4	Adi Soleh Arifin	Security	42		
SUB TOTAL 1.2 SUPPORTING STAFF					10.122.000.000
TOTAL REMUNERATION					38.592.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		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

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
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
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			0
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN			58.300.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA			
	From Jakarta Pusat to Kepulauan Seribu			
	Transport	32	200.000	6.400.000
	Acomodation	141	300.000	42.300.000
	OSA	192	50.000	9.600.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			1.700.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)			
	Transport	3	100.000	300.000
	Acomodation	4	300.000	1.200.000
	OSA	4	50.000	200.000
2.3.1.4	FOR CB ACTIVITY BY ASKOT TO FASKEL			60.050.000
	a From Jakarta Pusat to Kepulauan Seribu			
	Transport	143	200.000	28.600.000
	OSA	143	50.000	7.150.000
	b From Jakarta Pusat to Jakarta Utara			

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	Transport	243	50.000	12.150.000
	OSA	243	50.000	12.150.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			28.000.000
a	From Jakarta Barat To Jakarta Pusat			
	OSA	56	50.000	2.800.000
b	From Jakarta Selatan To Jakarta Pusat			
	OSA	56	50.000	2.800.000
c	From Jakarta Timur To Jakarta Pusat			
	OSA	56	50.000	2.800.000
d	From Jakarta Utara To Jakarta Pusat			
	OSA	56	50.000	2.800.000
e	From Kepulauan Seribu To Jakarta Pusat			
	Transport	28	200.000	5.600.000
	Acomodation	28	300.000	8.400.000
	OSA	56	50.000	2.800.000
2.3.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO JAKARTA			70.400.000
2.3.1.7	FOR COORDINATION MEETING TO JAKARTA (by request)			39.700.000
	Transport	40	100.000	4.000.000
	In land Transport in Jakarta	40	200.000	8.000.000
	Hotel Accommodation	39	300.000	11.700.000
	OSA	160	100.000	16.000.000
	TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE			187.750.000

2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE				
No	Descriptions	Vol	Rate	Amount
2.4.1	IN PROVINCE			
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			53.200.000
1	KOTA KUMUH			
a	From Kota Pontianak to Kota Pontianak			
	OSA	24	50.000	1.200.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	b From Kota Pontianak to Kota Singkawang			
	Tranport	24	200.000	4.800.000
	Acomodation	32	300.000	9.600.000
	OSA	32	50.000	1.600.000
	c From Kota Pontianak to Bengkayang			
	Tranport	12	200.000	2.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
	d From Kota Pontianak to Ketapang			
	Tranport	12	1.200.000	14.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
	e From Kota Pontianak to Sambas			
	Tranport	12	200.000	2.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN			545.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA			
	a From Kota Pontianak to Kota Singkawang			
	Tranport	12	200.000	2.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
	b From Kota Pontianak to Kota Pontianak			
	OSA	420	50.000	21.000.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA			
	a From Kota Pontianak to Bengkayang			
	Tranport	12	200.000	2.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
	b From Kota Pontianak to Ketapang			
	Tranport	84	1.200.000	100.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
	c From Kota Pontianak to Sambas			

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	Tranport	84	200.000	16.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
3	KEL/DESA NON KUMUH			
a	From Kota Pontianak to Bengkayang			
	Tranport	84	200.000	16.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
b	From Kota Pontianak to Ketapang			
	Tranport	84	1.200.000	100.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
c	From Kota Pontianak to Kota Pontianak			
	OSA	84	50.000	4.200.000
d	From Kota Pontianak to Kota Singkawang			
	Tranport	84	200.000	16.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
e	From Kota Pontianak to Sambas			
	Tranport	84	200.000	16.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			13.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)			
	Transport	15	400.000	6.000.000
	Acomodation	20	300.000	6.000.000
	OSA	20	50.000	1.000.000
2.4.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM			59.000.000
	(DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)			
	KEL/DESA KUMUH DI KOTA SKALA KOTA			
	Transport	1.036	50.000	51.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA			
	Transport	44	50.000	2.200.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	KEL/DESA NON KUMUH			
	Transport	100	50.000	5.000.000
2.4.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			161.000.000
a	From Sambas to Pontianak			
	Transport	28	200.000	5.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
b	From Bengkayang to Pontianak			
	Transport	28	200.000	5.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
c	From Ketapang to Pontianak			
	Various Transport	28	1.200.000	33.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
d	From Singkawang to Pontianak			
	Transport	28	200.000	5.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
	From Landak to Pontianak			
	Transport	28	200.000	5.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC			
2.4.2	TO JAKARTA			
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			351.000.000
	Air Transport	119	2.000.000	238.000.000
	In land Transport in Jakarta	119	200.000	23.800.000
	Hotel Accommodation	99	300.000	29.700.000
	OSA	595	100.000	59.500.000
2.4.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by request)			79.676.000
2.4.2.2.1	Air Transport to Surabaya	4	4.204.000	16.816.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	In land Transport	4	200.000	800.000
	Hotel Accommodation	8	300.000	2.400.000
	OSA	12	100.000	1.200.000
2.4.2.2.2	Air Transport to Yogyakarta	1	3.840.000	3.840.000
	In land Transport	1	200.000	200.000
	Hotel Accommodation	1	300.000	300.000
	OSA	2	100.000	200.000
2.4.2.2.3	Air Transport to Banda Aceh	8	5.840.000	46.720.000
	In land Transport	8	200.000	1.600.000
	Hotel Accommodation	-	300.000	-
	OSA	56	100.000	5.600.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES KALIMANTAN BARAT PROVINCE			1.262.076.000

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			46.200.000
1	KOTA KUMUH			
a	From Kota Tarakan to Kota Tarakan			
	OSA	24	50.000	1.200.000
b	From Kota Tarakan to Malinau			
	Tranport	12	1.200.000	14.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
c	From Kota Tarakan to Nunukan			
	Tranport	12	1.200.000	14.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
2	KOTA NON KUMUH			
A	From Kota Tarakan to Bulungan			
	Various Transport	1	1.000.000	1.000.000
	Tranport	6	200.000	1.200.000
	Acomodation	8	300.000	2.400.000
	OSA	8	50.000	400.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN			395.700.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA			
	a From Kota Tarakan to Kota Tarakan			
	OSA	30	50.000	1.500.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA			
	a From Kota Tarakan to Malinau			
	Tranport	12	1.200.000	14.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
	b From Kota Tarakan to Nunukan			
	Tranport	12	1.200.000	14.400.000
	Acomodation	16	300.000	4.800.000
	OSA	16	50.000	800.000
3	KEL/DESA NON KUMUH			
	a From Kota Tarakan to Bulungan			
	Various Transport	14	1.000.000	14.000.000
	Tranport	84	200.000	16.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
	b From Kota Tarakan to Kota Tarakan			
	OSA	84	50.000	4.200.000
	c From Kota Tarakan to Malinau			
	Tranport	84	1.200.000	100.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
	d From Kota Tarakan to Nunukan			
	Tranport	84	1.200.000	100.800.000
	Acomodation	112	300.000	33.600.000
	OSA	112	50.000	5.600.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			15.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)			
	a Transport	9	1.200.000	10.800.000
	Acomodation	12	300.000	3.600.000
	OSA	12	50.000	600.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			163.800.000
	a From Nunukan to Tarakan			
	Transport	28	1.200.000	33.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
	b From Manilau to Tarakan			
	Transport	28	1.200.000	33.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
	c From Bulungan to Tarakan			
	Various Transport	28	1.200.000	33.600.000
	Acomodation	56	300.000	16.800.000
	OSA	84	50.000	4.200.000
2.5.2	TO JAKARTA			
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			263.100.000
	Air Transport	58	3.500.000	203.000.000
	In land Transport in Jakarta	58	200.000	11.600.000
	Hotel Accommodation	65	300.000	19.500.000
	OSA	290	100.000	29.000.000
2.5.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by request)			82.195.000
2.5.2.2.1	Air Transport to Surabaya	4	5.113.000	20.452.000
	In land Transport	4	200.000	800.000
	Hotel Accommodation	8	300.000	2.400.000
	OSA	12	100.000	1.200.000
2.5.2.2.2	Air Transport to Yogyakarta	1	4.749.000	4.749.000
	In land Transport	1	200.000	200.000
	Hotel Accommodation	1	300.000	300.000
	OSA	2	100.000	200.000
2.5.2.2.3	Air Transport to Banda Aceh	6	7.749.000	46.494.000
	In land Transport	6	200.000	1.200.000
	Hotel Accommodation	-	300.000	-
	OSA	42	100.000	4.200.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE			965.995.000

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
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

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	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

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

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
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
	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 (Minimum 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 (Minimum Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office			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 (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators			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

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
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.03		
		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	-

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
	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	-
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

3.2 CAPACITY BUILDING 2019-2020

No	Descriptions	Vol	Rate	Amount
B	IN REGIONAL LEVEL			129.000.000
1	OC Coordination Meeting	120	400.000	48.000.000
	a Kits	60	50.000	3.000.000
	b Speaker honorarium	12	500.000	6.000.000
	c tiket pesawat	24	3.000.000	72.000.000
C	IN PROVINCIAL LEVEL			1.687.900.000
C1	PELATIHAN			1.204.000.000
1	Konsolidasi /KBIK Provinsi	708	200.000	141.600.000
	Transport lokal	90	100.000	9.000.000
2	Konsolidasi Pemandu Pelatihan Tim Korkot dan fasilitator Lokasi BPM dan Non BPM	48	250.000	12.000.000
3	Pelatihan Tim Korkot dan fasilitator Lokasi BPM dan Non BPM	2.373	250.000	593.250.000
	a. On the job training (praktek lapang) Transportasi	339	200.000	67.800.000
	b. Transport lokal	339	200.000	67.800.000
	- Transport	102	1.200.000	122.400.000
	c. Bahan serahan	339	50.000	16.950.000
4	Konsolidasi Pemandu Pelatihan tematik	24	250.000	6.000.000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.03		
		Vol	Rate	Amount
5	Pelatihan Tematik	432	250.000	108.000.000
	a. Transport lokal	144	200.000	28.800.000
	b. Bahan serahan	144	75.000	10.800.000
6	Konsolidasi Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-
7	Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-
	- Bahan serahan	-	75.000	-
6	Assesment Fasilitator			
	a. Akomodasi	60	200.000	12.000.000
	b. Transport lokal	20	200.000	4.000.000
	c. Airfare Ticket	3	1.200.000	3.600.000
C2	SOSIALISASI			483.900.000
1	Lokakarya Provinsi			
	a. Accomodation	324	350.000	113.400.000
	b. Resources Person	18	1.000.000	18.000.000
	c. Kits	150	50.000	7.500.000
	d. Transport Lokal	150	200.000	30.000.000
2	Penayangan di TV Berita Daerah	9	10.000.000	90.000.000
3	Exhibition	45	5.000.000	225.000.000
D	In City/Regency Levels			2.067.525.000
D1	PELATIHAN			496.125.000
1	Konsolidasi /KBIK Kabupaten	2.070	50.000	103.500.000
2	Diskusi tematik di Kota/Kabupaten	-	250.000	-
3	Konsolidasi Pemandu Pelatihan BDC	8	250.000	2.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	225	250.000	56.250.000
	a. Transport lokal	45	200.000	9.000.000
	b. Bahan serahan	45	75.000	3.375.000
5	Narasumber	50	500.000	25.000.000
6	Coaching clinic	-	250.000	-
7	Narasumber coaching clinic	-	500.000	-
8	Coaching clinic	1.188	250.000	297.000.000
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