

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. 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	DESCRIPTION	TOTAL CONTRACT
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	14.933.680.000
	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 PROVINCE	946.900.000
	2.5 DUTY TRAVEL EXPENSES NOTH KALIMANTAN PROVINCE	785.700.000
	2.6 OFFICE OPERATIONAL EXPENSES	2.824.500.000
	2.7 OFFICE EQUIPMENT EXPENSES	1.124.000.000
	2.8 RENTAL EXPENSES	8.069.880.000
	2.9 REPORTING EXPENSES	145.950.000
III	CAPACITY BUILDING	5.266.654.000
	3.1 CAPACITY BUILDING 2017	2.288.577.000
	3.2 CAPACITY BUILDING 2018-2020	2.978.077.000
TOTAL I + II + III		58.792.334.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	Unit	Vol	RATE	Total Contract
1.1 PROFESSIONAL STAFF									
PROFESSIONAL STAFF AT PROVINCE LEVEL			26		972		972		20.322.000.000
A. DKI Jakarta Province			9		348		348		7.338.000.000
1	Jaenudin	Team Leader	1	42	42	Person/Months	42		
2	Aziz Fatehah Sangaji	Infrastructure Specialist	1	42	42	Person/Months	42		
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36	Person/Months	36		
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months	36		
5	Kurnia Robi	Program Monitoring Specialist	1	42	42	Person/Months	42		
6	Arie Febrianto	MIS-GIS and Management Data Specialist	1	42	42	Person/Months	42		
7	Saiful Arief	Training Specialist	1	36	36	Person/Months	36		
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	1	36	36	Person/Months	36		
9	Inayatullah	Communication Specialist	1	36	36	Person/Months	36		
B. West Kalimantan Province			8	306	306		306		6.372.000.000
1	Saharudin	Provincial Team Leader	1	42	42	Person/Months	42		
2	Diana Rosdiana	Infrastructure Specialist	1	42	42	Person/Months	42		
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36	Person/Months	36		
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months	36		
5	Agung Saputra Sp, MM	Program Monitoring Specialist	1	42	42	Person/Months	42		
6	Edi Satriadi	Training Specialist	1	36	36	Person/Months	36		
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	1	36	36	Person/Months	36		
8	Dwi Kurniawan Budi	Communication Specialist	1	36	36	Person/Months	36		
C. North Kalimantan Province			8	306	306		306		6.372.000.000
1	M. Anwar Gaffar	Provincial Team Leader	1	42	42	Person/Months	42		
2	Ervin Budiyanto	Infrastructure Specialist	1	42	42	Person/Months	42		
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36	Person/Months	36		
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months	36		
5	Jasmul Hapri	Program Monitoring Specialist	1	42	42	Person/Months	42		
6	Ichsan Hadjar	Training Specialist	1	36	36	Person/Months	36		
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	1	36	36	Person/Months	36		
8	R. Hernandi	Communication Specialist	1	36	36	Person/Months	36		
D. For Advanced Program			1	12	12		12		240.000.000
1	TBN	Additional Specialist for Advanced Program 1	1	12	12	Person/Months	12		

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	Unit	Vol	RATE	Total Contract
SUB PROFESIONAL STAFF AT PROVINCE LEVEL			20		582		582		8.148.000.000
A. DKI Jakarta Province			7		210		210		2.940.000.000
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	1	30	30	Person/Months	30		
2	Jiffi	Sub Proff Safeguard and Environment	1	30	30	Person/Months	30		
3	Ario Wibowo	Sub Proff for CHU	1	30	30	Person/Months	30		
4	Asmiran	Sub Proff for Financial (incl SP2D online)	1	30	30	Person/Months	30		
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	1	30	30	Person/Months	30		
6	Muhamad Latief	Sub Prof Livelihood Specialist	1	30	30	Person/Months	30		
7	Toto	Sub Prof Safeguard Social	1	30	30	Person/Months	30		
B. West Kalimantan Province			6		180		180		2.520.000.000
1	Khomsin	Sub Proff MIS-GIS and Management Data	1	30	30	Person/Months	30		
2	Syarifah Melly	Sub Proff Safeguard and Environment	1	30	30	Person/Months	30		
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	1	30	30	Person/Months	30		
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	1	30	30	Person/Months	30		
5	Irwin Noeriman	Sub Prof Livelihood Specialist	1	30	30	Person/Months	30		
6	Januar Yudha Pratama	Sub Prof Safeguard Social	1	30	30	Person/Months	30		
C. North Kalimantan Province			6		180		180		2.520.000.000
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	1	30	30	Person/Months	30		
2	Anggara taufik	Sub Proff Safeguard and Environment	1	30	30	Person/Months	30		
3	Asep M	Sub Proff for Financial (incl SP2D online)	1	30	30	Person/Months	30		
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	1	30	30	Person/Months	30		
5	Endang Rahayuningsih	Sub Prof Livelihood Specialist	1	30	30	Person/Months	30		
6	Rahmat	Sub Prof Safeguard Social	1	30	30	Person/Months	30		
D. For Advanced Program			1		12		12		168.000.000
1	TBN	Sub Proff for Advanced Program	1	12	12	Person/Months	12		
SUB TOTAL 1.1 PROFESSIONAL STAFF									28.470.000.000
1.2 SUPPORTING STAFF									
A. DKI Jakarta Province									1.134.000.000
1	Ahmad Munzir	Office Manager	1	42	42	Person/Months	42		
2	Sutoyo	Secretary	1	42	42	Person/Months	42		
3	Irwan Sugandi	Computer Operator	1	42	42	Person/Months	42		
	Oki Darmadi	Computer Operator	1	42	42	Person/Months	42		
4	Fajar Kunhandoyo	Office Boy	1	42	42	Person/Months	42		
5	Solah	Security	1	42	42	Person/Months	42		
B. West Kalimantan Province									1.134.000.000
1	Neni Rumiyantri	Office Manager	1	42	42	Person/Months	42		
2	Laila Utama Sari	Secretary	1	42	42	Person/Months	42		
3	Yuyun Fitriani	Computer Operator	1	42	42	Person/Months	42		
	Ana Ratna Savitri	Computer Operator	1	42	42	Person/Months	42		
4	Anggri Witanto	Office Boy	1	42	42	Person/Months	42		
5	Sahril Effendi	Security	1	42	42	Person/Months	42		

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	Unit	Vol	RATE	Total Contract
C. North Kalimantan Province									1.134.000.000
1	Riske R	Office Manager	1	42	42	Person/Months	42		
2	Dian Ika Sari	Secretary	1	42	42	Person/Months	42		
3	Indah Astuti	Computer Operator	1	42	42	Person/Months	42		
	Candra Losong	Computer Operator	1	42	42	Person/Months	42		
4	Fajrin Khalid	Office Boy	1	42	42	Person/Months	42		
5	Gatot A	Security	1	42	42	Person/Months	42		
D. Korkot Office Province									3.528.000.000
Jakarta Barat									
1	Adam Setiawan	Secretary	1	42	42	Person/Months	42		
2	Bayu Rizki H	Computer Operator	1	42	42	Person/Months	42		
3	Rosi	Computer Operator	1	42	42	Person/Months	42		
4	Wahyu	Office Boy	1	42	42	Person/Months	42		
5	Didin Wahyudin	Security	1	42	42	Person/Months	42		
Jakarta Utara									
1	Anisa Rahma	Secretary	1	42	42	Person/Months	42		
2	Irvan Maulana	Computer Operator	1	42	42	Person/Months	42		
3	Amelia Irfayanti	Computer Operator	1	42	42	Person/Months	42		
4	Totong Suhendra	Office Boy	1	42	42	Person/Months	42		
5	Komarudin	Security	1	42	42	Person/Months	42		
Pontianak									
1	Eva Lesmana	Secretary	1	42	42	Person/Months	42		
2	Chyntia Reza Ayu	Computer Operator	1	42	42	Person/Months	42		
3	Vera Lesmana	Computer Operator	1	42	42	Person/Months	42		
4	Adek Hari Sumpeno	Office Boy	1	42	42	Person/Months	42		
5	Rosiobiansyah	Security	1	42	42	Person/Months	42		
Sambas									
1	Ema, A.Md	Secretary	1	42	42	Person/Months	42		
2	Herman	Computer Operator	1	42	42	Person/Months	42		
3	Iras Hariandi	Computer Operator	1	42	42	Person/Months	42		
4	Jepriadi	Office Boy	1	42	42	Person/Months	42		
5	Maos Sasmito	Security	1	42	42	Person/Months	42		
Singkawang									
1	Fitri Andriani	Secretary	1	42	42	Person/Months	42		
2	Nurhidayah	Computer Operator	1	42	42	Person/Months	42		
3	Anhari Jazuli	Computer Operator	1	42	42	Person/Months	42		
4	Nila. M	Office Boy	1	42	42	Person/Months	42		
5	Darmansyah	Security	1	42	42	Person/Months	42		
Tarakan									
1	Yeni Kombong	Secretary	1	42	42	Person/Months	42		
2	Yunita	Computer Operator	1	42	42	Person/Months	42		
3	Franis Tangke Lembang	Computer Operator	1	42	42	Person/Months	42		
4	Maria Jeny	Office Boy	1	42	42	Person/Months	42		
5	Matus Upa	Security	1	42	42	Person/Months	42		
Nunukan									
1	Novena Palang Kian	Secretary	1	42	42	Person/Months	42		
2	Yuliana Angelina	Computer Operator	1	42	42	Person/Months	42		
3	Florentino	Computer Operator	1	42	42	Person/Months	42		
4	Bonefasius Pati	Office Boy	1	42	42	Person/Months	42		
5	Agustinus Wakar	Security	1	42	42	Person/Months	42		
E. Askot Mandiri Office Province									3.192.000.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	Unit	Vol	RATE	Total Contract
Jakarta Pusat									
1	Irda Rosa	Secretary	1	42	42	Person/Months	42		
2	Amelia Sari	Computer Operator	1	42	42	Person/Months	42		
3	Hendra	Office Boy	1	42	42	Person/Months	42		
4	Pandi	Security	1	42	42	Person/Months	42		
Jakarta Selatan									
1	Bayu Susanto	Secretary	1	42	42	Person/Months	42		
2	Riyan	Computer Operator	1	42	42	Person/Months	42		
3	Adi Saputra	Office Boy	1	42	42	Person/Months	42		
4	Arief	Security	1	42	42	Person/Months	42		
Jakarta Timur									
1	Triasbowo	Secretary	1	42	42	Person/Months	42		
2	Hesti Purwaningsih	Computer Operator	1	42	42	Person/Months	42		
3	Saripudin	Office Boy	1	42	42	Person/Months	42		
4	Suharjo	Security	1	42	42	Person/Months	42		
Kepulauan Seribu									
1	Halimah	Secretary	1	42	42	Person/Months	42		
2	Hikmah Saputri	Computer Operator	1	42	42	Person/Months	42		
3	Dadang Permana	Office Boy	1	42	42	Person/Months	42		
4	Musa Ridwan	Security	1	42	42	Person/Months	42		
Ketapang									
1	Ikasari Ginting	Secretary	1	42	42	Person/Months	42		
2	Juliawati	Computer Operator	1	42	42	Person/Months	42		
3	Yundi Pratama	Office Boy	1	42	42	Person/Months	42		
4	Rahmad Susilo	Security	1	42	42	Person/Months	42		
Bengkayang									
1	Krisminarsih S	Secretary	1	42	42	Person/Months	42		
2	Fransiska Rapika	Computer Operator	1	42	42	Person/Months	42		
3	Sadasari	Office Boy	1	42	42	Person/Months	42		
4	Bahtiar	Security	1	42	42	Person/Months	42		
Bulungan									
1	Salmawati	Secretary	1	42	42	Person/Months	42		
2	Novianty	Computer Operator	1	42	42	Person/Months	42		
3	Ibnu Hajar	Office Boy	1	42	42	Person/Months	42		
4	Ismail	Security	1	42	42	Person/Months	42		
Malinau									
1	Darti Simson	Secretary	1	42	42	Person/Months	42		
2	Muh. Fajar Afan	Computer Operator	1	42	42	Person/Months	42		
3	Mahmud Adi Saputra	Office Boy	1	42	42	Person/Months	42		
4	Adi Soleh Arifin	Security	1	42	42	Person/Months	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	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION					
1	Jakarta - Pontianak	13 1 Trip	13	2.500.000	32.500.000
2	Jakarta - Tarakan	13 1 Trip	13	3.500.000	45.500.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					78.000.000

2.2 HOUSING ALLOWANCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.2 HOUSING ALLOWANCE					
Professional Staff					
1	Team Leader	Person/Mo	42	500.000	21.000.000
2	Provincial Team Leader	Person/Mo	84	500.000	42.000.000
3	Infrastructure Specialist	Person/Mo	126	500.000	63.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Mo	108	500.000	54.000.000
5	Program Financing and Institutional Collaboration Specialist	Person/Mo	108	500.000	54.000.000
6	Program Monitoring Specialist	Person/Mo	126	500.000	63.000.000
7	MIS-GIS and Management Data Specialist	Person/Mo	42	500.000	21.000.000
8	Training Specialist	Person/Mo	108	500.000	54.000.000
9	Financial Management and Livelihoods Support Specialist	Person/Mo	108	500.000	54.000.000
10	Communication Specialist	Person/Mo	108	500.000	54.000.000
Sub-Professional Staff					
1	Sub Proff Water and Sanitation Engineer	Person/Mo	30	500.000	15.000.000
2	Sub Prof MIS-GIS and Management Data	Person/Mo	60	500.000	30.000.000
3	Sub Proff Safeguard and Environment	Person/Mo	90	500.000	45.000.000
4	Sub Proff for CHU	Person/Mo	30	500.000	15.000.000
5	Sub Proff for Financial (incl SP2D online)	Person/Mo	90	500.000	45.000.000
6	Sub Prof for Human Resources Management & Administration	Person/Mo	90	500.000	45.000.000
7	Sub Prof Livelihood Specialist	Person/Mo	90	500.000	45.000.000
8	Sub Prof Safeguard Social	Person/Mo	90	500.000	45.000.000
9	Sub-Prof for Advanced Program	Person/Mo	12	500.000	6.000.000
TOTAL II.2					771.000.000

2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
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					71.400.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	From Jakarta Pusat to Kepulauan Seribu				
	Transport	42 1 1 trip	42	200.000	8.400.000
	Acomodation	42 2 2 m/d	168	300.000	50.400.000
	OSA	42 2 3 m/d	252	50.000	12.600.000
2.3.1.3 FOR SPOTCHECK PROVINCE TO KOTA TEMATIK					1.700.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)				
	Transport	1 1 3 trip	3	100.000	300.000
	Acomodation	1 1 4 m/d	4	300.000	1.200.000
	OSA	1 1 4 m/d	4	50.000	200.000
2.3.1.4 FOR CB ACTIVITY BY ASKOT TO FASKEL					85.050.000
a	From Jakarta Pusat to Kepulauan Seribu				
	Transport	81 3 1 trip	243	200.000	48.600.000
	OSA	81 3 1 m/d	243	50.000	12.150.000
b	From Jakarta Pusat to Jakarta Utara				

No	Descriptions				Unit		TOTAL CONTRACT		
	Transport	81	3	1	trip	243	50.000	12.150.000	
	OSA	81	3	1	m/d	243	50.000	12.150.000	
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time	pers	days					28.000.000
a	From Jakarta Barat To Jakarta Pusat								
	OSA	14	2	2	m/d	56	50.000	2.800.000	
b	From Jakarta Selatan To Jakarta Pusat								
	OSA	14	2	2	m/d	56	50.000	2.800.000	
c	From Jakarta Timur To Jakarta Pusat								
	OSA	14	2	2	m/d	56	50.000	2.800.000	
d	From Jakarta Utara To Jakarta Pusat								
	OSA	14	2	2	m/d	56	50.000	2.800.000	
e	From Kepulauan Seribu To Jakarta Pusat								
	Transport	14	2	1	trip	28	200.000	5.600.000	
	Acomodation	14	2	1	m/d	28	300.000	8.400.000	
	OSA	14	2	2	m/d	56	50.000	2.800.000	
2.3.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO JA	time	pers	days					70.400.000
2.3.1.7	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days					1.600.000
	Transport	1	1	1	trip	1	100.000	100.000	
	In land Transport in Jakarta	1	1	1	trip	1	200.000	200.000	
	Hotel Accommodation	1	1	3	m/d	3	300.000	900.000	
	OSA	1	1	4	m/d	4	100.000	400.000	
	TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE								187.750.000

2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	Descriptions				Unit	Vol	Rate	TOTAL CONTRACT
2.4.1	IN PROVINCE							
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days				53.200.000
1	KOTA KUMUH							
a	From Kota Pontianak to Kota Pontianak							
	OSA	4	2	3	m/d	24	50.000	1.200.000
b	From Kota Pontianak to Kota Singkawang							
	Tranport	4	2	3	m/d	24	200.000	4.800.000
	Acomodation	4	2	4	m/d	32	300.000	9.600.000
	OSA	4	2	4	m/d	32	50.000	1.600.000
c	From Kota Pontianak to Bengkayang							
	Tranport	2	2	3	m/d	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
d	From Kota Pontianak to Ketapang							
	Tranport	2	2	3	m/d	12	1.200.000	14.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
e	From Kota Pontianak to Sambas							
	Tranport	2	2	3	m/d	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days				545.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA							
a	From Kota Pontianak to Kota Singkawang							
	Tranport	2	2	3	m/d	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
b	From Kota Pontianak to Kota Pontianak							
	OSA	70	2	3	m/d	420	50.000	21.000.000

No	Descriptions					TOTAL CONTRACT		
		time	pers	days				
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
a	From Kota Pontianak to Bengkayang							
	Tranport	2	2	3	m/d	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
b	From Kota Pontianak to Ketapang							
	Tranport	14	2	3	m/d	84	1.200.000	100.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
c	From Kota Pontianak to Sambas							
	Tranport	14	2	3	m/d	84	200.000	16.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
3	KEL/DESA NON KUMUH							
a	From Kota Pontianak to Bengkayang							
	Tranport	14	2	3	m/d	84	200.000	16.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
b	From Kota Pontianak to Ketapang							
	Tranport	14	2	3	m/d	84	1.200.000	100.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
c	From Kota Pontianak to Kota Pontianak							
	OSA	14	2	3	m/d	84	50.000	4.200.000
d	From Kota Pontianak to Kota Singkawang							
	Tranport	14	2	3	m/d	84	200.000	16.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
e	From Kota Pontianak to Sambas							
	Tranport	14	2	3	m/d	84	200.000	16.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days				13.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)							
	Transport	5	1	3	m/d	15	400.000	6.000.000
	Acomodation	5	1	4	m/d	20	300.000	6.000.000
	OSA	5	1	4	m/d	20	50.000	1.000.000
2.4.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR I	time	pers	days				59.000.000
	(DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)							
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport	259	2	2	trip	1.036	50.000	51.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
	Transport	11	2	2	trip	44	50.000	2.200.000
	KEL/DESA NON KUMUH							
	Transport	25	2	2	trip	100	50.000	5.000.000
2.4.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time	pers	days				161.000.000
a	From Sambas to Pontianak							
	Transport	14	2	1	trip	28	200.000	5.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
b	From Bengkayang to Pontianak							
	Transport	14	2	1	trip	28	200.000	5.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
c	From Ketapang to Pontianak							

No	Descriptions				Unit	TOTAL CONTRACT		
		time	pers	days				
	Various Transport	14	2	1	trip	28	1.200.000	33.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
	d From Singkawang to Pontianak							
	Transport	14	2	1	trip	28	200.000	5.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
	d From Landak to Pontianak							
	Transport	14	2	1	trip	28	200.000	5.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
	2.4.1.5 FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC TO JAKARTA	time	pers	days				
	2.4.2.1 FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				115.500.000
	Air Transport	11	3	1	trip	33	2.000.000	66.000.000
	In land Transport in Jakarta	11	3	1	trip	33	200.000	6.600.000
	Hotel Accommodation	11	3	3	m/d	99	300.000	29.700.000
	OSA	11	3	4	m/d	132	100.000	13.200.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE							946.900.000

2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT			
2.5.1	IN PROVINCE							
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days	46.200.000			
1	KOTA KUMUH							
a	From Kota Tarakan to Kota Tarakan							
	OSA	4	2	3	m/d	24	50.000	1.200.000
b	From Kota Tarakan to Malinau							
	Transport	2	2	3	m/d	12	1.200.000	14.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
c	From Kota Tarakan to Nunukan							
	Transport	2	2	3	m/d	12	1.200.000	14.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
2	KOTA NON KUMUH							
A	From Kota Tarakan to Bulungan							
	Various Transport	1	1	1	trip	1	1.000.000	1.000.000
	Transport	1	2	3	m/d	6	200.000	1.200.000
	Acomodation	1	2	4	m/d	8	300.000	2.400.000
	OSA	1	2	4	m/d	8	50.000	400.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	395.700.000			
1	KEL/DESA KUMUH DI KOTA SKALA KOTA							
a	From Kota Tarakan to Kota Tarakan							
	OSA	5	2	3	m/d	30	50.000	1.500.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
a	From Kota Tarakan to Malinau							
	Transport	2	2	3	m/d	12	1.200.000	14.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
b	From Kota Tarakan to Nunukan							
	Transport	2	2	3	m/d	12	1.200.000	14.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	50.000	800.000
3	KEL/DESA NON KUMUH							
a	From Kota Tarakan to Bulungan							
	Various Transport	14	1	1	trip	14	1.000.000	14.000.000
	Transport	14	2	3	m/d	84	200.000	16.800.000

No	Descriptions				Unit		TOTAL CONTRACT	
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
b	From Kota Tarakan to Kota Tarakan							
	OSA	14	2	3	m/d	84	50.000	4.200.000
c	From Kota Tarakan to Malinau							
	Tranport	14	2	3	m/d	84	1.200.000	100.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
d	From Kota Tarakan to Nunukan							
	Tranport	14	2	3	m/d	84	1.200.000	100.800.000
	Acomodation	14	2	4	m/d	112	300.000	33.600.000
	OSA	14	2	4	m/d	112	50.000	5.600.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days				15.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)							
a	Transport	3	1	3	m/d	9	1.200.000	10.800.000
	Acomodation	3	1	4	m/d	12	300.000	3.600.000
	OSA	3	1	4	m/d	12	50.000	600.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time	pers	days				163.800.000
a	From Nunukan to Tarakan							
	Transport	14	2	1	trip	28	1.200.000	33.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
b	From Manilau to Tarakan							
	Transport	14	2	1	trip	28	1.200.000	33.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
c	From Bulungan to Tarakan							
	Various Transport	14	2	1	trip	28	1.200.000	33.600.000
	Acomodation	14	2	2	m/d	56	300.000	16.800.000
	OSA	14	2	3	m/d	84	50.000	4.200.000
2.5.2	TO JAKARTA							
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				165.000.000
	Air Transport	11	3	1	trip	33	3.500.000	115.500.000
	In land Transport in Jakarta	11	3	1	trip	33	200.000	6.600.000
	Hotel Accommodation	11	3	3	m/d	99	300.000	29.700.000
	OSA	11	3	4	m/d	132	100.000	13.200.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES BENGKULU PROVINCE							785.700.000

2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.6.1	OFFICE RUNNING COST				892.500.000
2.6.1.1	OC OFFICE				504.000.000
a	Propinsi DKI Jakarta	mth	42	4.000.000	168.000.000
b	Propinsi Kalimantan Barat	mth	42	4.000.000	168.000.000
c	Propinsi Kalimantan Utara	mth	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)	mth	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)	mth	336	500.000	168.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE				1.092.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
2.6.2.1	OC OFFICE				630.000.000
a	Propinsi DKI	mtk	42	5.000.000	210.000.000
b	Propinsi Kalimantan Barat	mtk	42	5.000.000	210.000.000
c	Propinsi Kalimantan Utara	mtk	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)	mtk	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)	mtk	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	mtk	42	3.000.000	126.000.000
b	Propinsi Kalimantan Barat	mtk	42	3.000.000	126.000.000
c	Propinsi Kalimantan Utara	mtk	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)	mtk	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)	mtk	336	500.000	168.000.000
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES				2.824.500.000

2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.7.1	OC OFFICE				
2.7.1.1	Propinsi DKI, Kalbar dan Kaltara				695.000.000
a	Desktop Computer (Purchase)	Unit	15	8.000.000	120.000.000
b	Laptop/Notebook (Purchase)	Unit	46	10.000.000	460.000.000
c	Printer Laser Jet (Purchase)	Unit	6	4.000.000	24.000.000
d	Printer Color A3 (Purchase)	Unit	3	5.000.000	15.000.000
e	Digital Camera (Purchase)	Unit	3	5.000.000	15.000.000
f	LCD Projector (Purchase)	Unit	3	10.000.000	30.000.000
g	GPS (Purchase)	Unit	3	5.000.000	15.000.000
h	Equipment Maintenance (Include existing equipment)	LS	1	16.000.000	16.000.000
2.7.2	CITY COORDINATOR OFFICE				
2.7.2.1	Propinsi DKI, Kalbar dan Kaltara (7 Korkot)				261.000.000
a	Laptop/Notebook (Purchase)	Unit	7	10.000.000	70.000.000
b	Desktop Computer (Purchase)	Unit	14	8.000.000	112.000.000
c	Printer Ink Jet (Purchase)	Unit	7	4.000.000	28.000.000
d	GPS (Purchase)	Unit	7	5.000.000	35.000.000
e	Equipment Maintenance (Include existing equipment)	Unit	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)				168.000.000
a	Laptop/Notebook (Purchase)	Unit	8	10.000.000	80.000.000
b	Printer Ink Jet (Purchase)	Unit	8	4.000.000	32.000.000
c	GPS (Purchase)	Unit	8	5.000.000	40.000.000
d	Equipment Maintenance (Include existing equipment)	Unit	1	16.000.000	16.000.000
	TOTAL 2.7 OFFICE OPERATIONAL EXPENSES				1.124.000.000

2.8 RENTAL EXPENSES

No	Descriptions	Unit		TOTAL CONTRACT			
		Unit	Vol	Rate	TOTAL CONTRACT		
2.8.1	OC OFFICE SPACE (including furniture, AC etc)						2.903.880.000
		Space/ m2	nth				
	Provinsi DKI	150	42	m2/mth	6.300	80.000	504.000.000
	Provinsi Kalbar	132	42	m2/mth	5.544	80.000	443.520.000
	Provinsi Kaltara	132	42	m2/mth	5.544	80.000	443.520.000
	City Coordinator (7 City Coordinator @70m2)	490	42	m2/mth	20.580	50.000	1.029.000.000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	288	42	m2/mth	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
		Unit	nth				
	a Provinsi DKI, Kalbar dan Kaltara	6	42	unit/mth	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
		Unit	nth				
	a Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	7	42	unit/mth	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
		Unit	nth				
	a Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	8	42	unit/mth	336	750.000	252.000.000
	TOTAL 2.8 RENTAL EXPENSES						8.069.880.000

2.9 REPORTING EXPENSES

No	Descriptions	Unit		Vol	Rate	TOTAL CONTRACT	
		Time	eks				
2.9.1	REGULAR REPORT					114.300.000	
		Time	eks				
	a Inception Report	1	15	Ekp	45	50.000	2.250.000
	b Monthly Report	29	15	Ekp	1.305	25.000	32.625.000
	c Quarterly Report	16	15	Ekp	720	40.000	28.800.000
	d Annual Report	3	15	Ekp	135	75.000	10.125.000
	e Draft Final Report	1	20	Ekp	60	75.000	4.500.000
	f Final Report (Indonesia & English)	1	40	Ekp	120	200.000	24.000.000
	g Executive Summary (Indonesia & English)	1	40	Ekp	120	100.000	12.000.000
2.9.2	SPECIAL REPORT					31.650.000	
		Time	eks				
	a Performance Evaluation of OC	13	15	Ekp	585	50.000	29.250.000
	b Complaint Resolution Follow-up Report	8	5	Ekp	120	20.000	2.400.000
	c Workshop Findings and Results	-	20	Ekp	-	25.000	-
	TOTAL 2.9 REPORTING EXPENSES						145.950.000

APPENDIX : D

REIMBURSABLES COST ESTIMATE

No	Descriptions	Time/Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							41.000.000
1	OC Coordination Meeting	2	2	10	Man/Days	40	350.000	14.000.000
a	Kits	2	1	10	Piece	20	50.000	1.000.000
b	Speaker honorarium	2	1	2	Person	4	500.000	2.000.000
c	tiket pesawat	2	1	4	Man/Trip	8	3.000.000	24.000.000
C	IN PROVINCIAL LEVEL							1.130.077.000
C1	PELATIHAN							964.777.000
1	Konsolidasi /KBIK Provinsi	2	2	53	Man/Days	212	200.000	42.400.000
	Transport lokal	2	1	53	Man/Trip	106	100.000	10.600.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	24	Man/Days	48	250.000	12.000.000
3	Pelatihan Fasilitator	1	6	319	Man/Days	1.914	250.000	478.500.000
	a. On the job training (praktek lapang) Transportasi	1	2	6,38	Unit/Days	12,76	200.000	2.552.000
	b. Transport lokal	1	1	319	Man/Trip	319	200.000	63.800.000
	c. Bahan serahan	1	1	319	Man/Trip	319	50.000	15.950.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	24	Man/Days	48	250.000	12.000.000
5	Pelatihan Tematik	1	3	319	Man/Days	957	250.000	239.250.000
	a. Transport lokal	1	1	319	Man/Trip	319	200.000	63.800.000
	b. Bahan serahan	1	1	319	Man/Trip	319	75.000	23.925.000
C2	SOSIALISASI							165.300.000
1	Lokakarya Provinsi					-		-
	a. Accomodation	1	2	54	Man/days	108	350.000	37.800.000
	b. Resources Person	1	1	9	Man/days	9	1.000.000	9.000.000
	c. Kits	1	1	54	Persons	54	50.000	2.700.000
	d. Transport Lokal	1	1	54	Man/Event	54	200.000	10.800.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	10.000.000	30.000.000
3	Exhibition	15	1	1	Event	15	5.000.000	75.000.000
D	In City/Regency Levels							1.117.500.000
D1	PELATIHAN							416.625.000
1	Konsolidasi /KBIK Kabupaten	5	1	319	Man/Days	1.595	50.000	79.750.000
2	Diskusi tematik di Kota/Kabupaten	3	1	255	Man/Trip	765	250.000	191.250.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	8	Man/Days	8	250.000	2.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	45	Man/Days	225	250.000	56.250.000
	a. Transport lokal	1	1	45	Unit/Days	45	200.000	9.000.000
	b. Bahan serahan	1	1	45	Man/Trip	45	75.000	3.375.000
5	Narasumber	1	1	150	Man/Trip	150	500.000	75.000.000
D2	SOSIALISASI							700.875.000
1	Lokakarya Kota							
	a. Accomodation	15	1	50	Man/days	750	250.000	187.500.000
	b. Resources Person	15	1	3	Man/days	45	500.000	22.500.000
	d. Kits	15	1	53	Persons	795	50.000	39.750.000
	d. Transport Lokal	15	1	53	Man/Event	795	100.000	79.500.000
2	Lokakarya Khusus							
	a. Accomodation	15	1	50	Man/days	750	250.000	187.500.000
	b. Resources Person	15	1	3	Man/days	45	500.000	22.500.000
	c. Kits	15	1	53	Persons	795	75.000	59.625.000
	d. Transport Lokal	15	1	53	Man/Event	795	100.000	79.500.000
3	Pengembangan Newsletter	4.500	1	1	ls	4.500	5.000	22.500.000
	TOTAL 3.1 CAPACITY BUILDING 2017							2.288.577.000

3.2 CAPACITY BUILDING 2018-2020

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	Amount
B	IN REGIONAL LEVEL							129.000.000
1	OC Coordination Meeting	6	2	10	Man/Days	120	400.000	48.000.000
a	Kits	6	1	10	Piece	60	50.000	3.000.000
b	Speaker honorarium	6	1	2	Person	12	500.000	6.000.000
c	tiket pesawat	6	1	4	Man/Trip	24	3.000.000	72.000.000
C	IN PROVINCIAL LEVEL							1.436.177.000
C1	PELATIHAN							1.150.277.000
1	Konsolidasi /KBIK Provinsi	9	2	53	Man/Days	954	200.000	190.800.000
	Transport lokal	9	1	53	Man/Trip	477	100.000	47.700.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	24	Man/Days	48	250.000	12.000.000
3	Pelatihan Fasilitator	1	6	319	Man/Days	1.914	250.000	478.500.000
	a. On the job training (praktek lapang) Transportasi	1	2	6,38	Unit/Days	12,76	200.000	2.552.000
	b. Transport lokal	1	1	319	Man/Trip	319	200.000	63.800.000
	c. Bahan serahan	1	1	319	Man/Trip	319	50.000	15.950.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	24	Man/Days	48	250.000	12.000.000
5	Pelatihan Tematik	1	3	319	Man/Days	957	250.000	239.250.000
	a. Transport lokal	1	1	319	Man/Trip	319	200.000	63.800.000
	b. Bahan serahan	1	1	319	Man/Trip	319	75.000	23.925.000
C2	SOSIALISASI							285.900.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	54	Man/days	324	350.000	113.400.000
	b. Resources Person	3	1	9	Man/days	27	1.000.000	27.000.000
	c. Kits	3	1	54	Persons	162	50.000	8.100.000
	d. Transport Lokal	3	1	54	Man/Event	162	200.000	32.400.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	10.000.000	30.000.000
3	Exhibition	15	1	1	Event	15	5.000.000	75.000.000
D	In City/Regency Levels							1.412.900.000
D1	PELATIHAN							719.525.000
1	Konsolidasi /KBIK Kabupaten	12	1	319	Man/Days	3.828	50.000	191.400.000
2	Diskusi tematik di Kota/Kabupaten	6	1	255	Man/Days	1.530	250.000	382.500.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	8	Man/Days	8	250.000	2.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	45	Man/Days	225	250.000	56.250.000
	a. Transport lokal	1	1	45	Man/Trip	45	200.000	9.000.000
	b. Bahan serahan	1	1	45	Man/Trip	45	75.000	3.375.000
5	Narasumber	1	1	150	Person	150	500.000	75.000.000
D2	SOSIALISASI							693.375.000
1	Lokakarya Kota							
	a. Accomodation	15	1	50	Man/days	750	250.000	187.500.000
	b. Resources Person	15	1	3	Man/days	45	500.000	22.500.000
	d. Kits	15	1	53	Persons	795	50.000	39.750.000
	d. Transport Lokal	15	1	53	Man/Event	795	100.000	79.500.000
2	Lokakarya Khusus							
	a. Accomodation	15	1	50	Man/days	750	250.000	187.500.000
	b. Resources Person	15	1	3	Man/days	45	500.000	22.500.000
	c. Kits	15	1	53	Persons	795	75.000	59.625.000
	d. Transport Lokal	15	1	53	Man/Event	795	100.000	79.500.000
3	Pengembangan Newsletter	3.000	1	1	ls	3.000	5.000	15.000.000
TOTAL 3.2 CAPACITY BUILDING 2018-2020								2.978.077.000