

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

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,  
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN  
 Nama Konsultan : PT. Ciriajasa Engineering Consultans  
 Paket : SERVICE FOR ADVISORY TEAM  
 Nomor & Tanggal Kontrak : HK.02.03/OSP-ADV/IBRD & AIIB/SATKER-PKPBM/01/2017, Tanggal 11 Desember 2017  
 Periode Kontrak : 11 Desember 2017 sd 31 Mei 2021

NO	DESKRIPSI	TOTAL KONTRAK (IDR)
<b>I</b>	<b>REMUNERATION</b>	
I.1	PROFESSIONAL STAFF	15,324,750,000
I.2 + I.3	ASSISTANT / SUB PROFESSIONAL STAFF	6,393,000,000
I.4	SUPPORTING STAFF	2,069,250,000
	Fee (.....% x [I.1])	
	<b>Total Remuneration</b>	<b>25,012,980,000</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	
II.1	TRAVEL COST	6,565,787,000
II.1.1	Transport, Hotel Accomodation, other Duty Travel	4,878,587,000
II.1.2	OSA and In land Transport	1,687,200,000
II.2	OFFICE EXPENSES	1,582,140,000
II.3	UTILITIES EXPENSES	168,000,000
II.4	OFFICE EQUIPMENT	475,150,000
II.5	VEHICLES (RENTAL)	1,453,500,000
II.6	COMMUNICATION COST	189,000,000
II.7	MEETING CORDINATION COST	492,600,000
	Fee (.....% x [II.1.1])	
	<b>Total Direct Reimbursable Cost (II.1 + II.2 + II.3 + II.4 + II.5 + II.6 + II.7 + Fee)</b>	<b>11,170,106,350</b>
<b>III</b>	<b>REPORTS</b>	
III.1	NSUP	148,775,000
III.2	SUPPORT SEKNAS	35,000,000
	<b>Total Report (III)</b>	<b>183,775,000</b>
<b>IV</b>	<b>SPECIAL ACTIVITY</b>	
IV.1	NSUP ADVOCACY MATERIALS	350,000,000
IV.2	SUPPORT SEKNAS ADVOCACY/SOCIALIZATION MATERIAL	353,004,000
	Fee (.....% x [IV.1 + IV.2])	
	<b>Total Special Activity (IV.1 + IV.2 + Fee)</b>	<b>773,304,400</b>
<b>V</b>	<b>TOTAL PRICE ( I + II + III + IV)</b>	<b>37,140,165,750</b>

I. 1 PROFESSIONAL STAFF & ASISSTANT / SUB PROFESSIONAL STAFF

No	N a m a	Posisi / Jabatan	TOTAL KONTRAK (IDR)					Minimum THP (IDR)
			Orang	Bulan	Vol	Unit	Total Remunerasi	
<b>1.1</b>		<b>Professional Staff</b>						
1	Arief Rahadi	Team Leader / Program Development Specialist	1	42	42	Person/Months	1,884,700,000	35,900,000
2	Sonny H Kusuma	Urban Development Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
3	Hari Prasetyo	Program Control and analysis Specialist	1	42	42	Person/Months	1,816,500,000	34,600,000
4	Dikdik Herdiana	Knowledge Management Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
5	Ayi Sugandhi	Program Institutional, Financing and Manual	1	42	42	Person/Months	1,291,500,000	24,600,000
6	Laode M Jufri	Infrastructure Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
7	Kusranto	Contract Administration Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
8	Rina Herawati	Quantitative Evaluation Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
9	Eka Chandra	Qualitative Evaluation Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
10	TBN	Procurement Specialist	1	42	42	Person/Months	1,291,500,000	24,600,000
11	TBN	Additional Specialist for Advanced Program	1	42	42	Person/Months	1,291,500,000	24,600,000
<b>SUB TOTAL 1.1</b>			<b>11</b>	<b>462</b>	<b>462</b>		<b>15,324,750,000</b>	
<b>1.2</b>		<b>Assistant / Sub Professional Staff</b>						
1	Maksudi	Sub Prof For MIS-GIS & Data Management	1	42	42	Person/Months	588,000,000	12,600,000
2	Tofani Senapri Sasm	Sub Proff for Institutional Collaboration	1	42	42	Person/Months	567,000,000	12,100,000
3	Ferry Mustikajaya	Sub Proff for Design Grafis	1	42	42	Person/Months	567,000,000	12,100,000
4	Meizar Mahyudi	Sub-Prof Reporting Analysis	1	42	42	Person/Months	567,000,000	12,100,000
5	TBN	Sub-Prof for Civil Work Procurement	1	42	42	Person/Months	567,000,000	12,100,000
6	Fery Yan Anwari	Sub-Prof Contract Administration & HRD	1	42	42	Person/Months	567,000,000	12,100,000
7	Agung Supriyanto	Sub Proff for Project Planing and Budgeting	1	42	42	Person/Months	567,000,000	12,100,000
8	TBN	Sub Proff for Advanced Program	1	42	42	Person/Months	567,000,000	12,100,000
9	TBN	Sub Proff for Graphic Designer	1	42	42	Person/Months	567,000,000	12,100,000
10	Ratih Dwi Pratanti	Assistant for Invoice and contract	1	42	42	Person/Months	357,000,000	7,500,000
11	Suciana Nurlimarta	Assistant for General Administration	1	42	42	Person/Months	357,000,000	7,500,000
12	TBN	Assistent for Advanced Program	1	42	42	Person/Months	357,000,000	7,500,000
<b>1.3</b>		<b>Assistant / Sub Professional Staff to Support Central Collaboration Management Unit (CCMU)</b>						
1	Coursalina	Sub Prof. Financial Management (Planning and Budgeting)	1	3	3	Person/Months	40,500,000	12,100,000
2	Tiara Anggita	Sub Prof. Permukiman dan Perumahan 1	1	3	3	Person/Months	40,500,000	12,100,000
3	Ridzki Januar Akbar	Sub Prof. Permukiman dan Perumahan 2	1	3	3	Person/Months	40,500,000	12,100,000
4	TBN	Assistant Communication Visual	1	3	3	Person/Months	25,500,000	7,500,000
5	Firda Fitria	Assistant Data Analyst	1	3	3	Person/Months	25,500,000	7,500,000
6	TBN	Assistant Legal Drafter	1	3	3	Person/Months	25,500,000	7,500,000
<b>SUB TOTAL 1.2+1.3</b>			<b>18</b>	<b>522</b>	<b>522</b>		<b>6,393,000,000</b>	

I. 4 SUPPORTING STAFF

No		Position	TOTAL KONTRAK (IDR)					Minimum THP (IDR)
			Orang	Bulan	Vol	Unit	Total Remunerasi	
1	Dean Arif Maulana	Office Manager	1	42	42	Person/Months	346,500,000	7,500,000
2	Andika	Office Manager CCMU	1	3	3	Person/Months	24,750,000	7,500,000
3	Tyas Oktaviani	Secretary	1	42	42	Person/Months	252,000,000	5,500,000
4	Irena Martha Aini	Secretary CCMU	1	3	3	Person/Months	18,000,000	5,500,000
5	Dadang	IT Support	1	42	42	Person/Months	252,000,000	5,500,000
6	Ridwan Bahtiar	IT Support CCMU	1	3	3	Person/Months	18,000,000	5,500,000
7	Dyah Ratna Sari	Computer Operator - 1	1	42	42	Person/Months	210,000,000	4,500,000
8	Rizky Angga Saputra	Computer Operator - 2	1	42	42	Person/Months	210,000,000	4,500,000
9	Slamet	Computer Operator - 3	1	42	42	Person/Months	210,000,000	4,500,000
10	Siyo	Office Boy	1	42	42	Person/Months	168,000,000	3,500,000
11	Heri	Office Boy CCMU	1	3	3	Person/Months	12,000,000	3,500,000
12	Ade Hermawan	Security - 1	1	42	42	Person/Months	168,000,000	3,500,000
13	Khoir	Security - 2	1	42	42	Person/Months	168,000,000	3,500,000
14	Adin Suhandi	Security CCMU	1	3	3	Person/Months	12,000,000	3,500,000
<b>SUB TOTAL 1.4</b>			<b>14</b>	<b>393</b>	<b>393</b>		<b>2,069,250,000</b>	
<b>TOTAL REMUNERATION</b>			<b>43</b>	<b>1377</b>	<b>1377</b>		<b>23,787,000,000</b>	

II. 1 DUTY TRAVEL COST

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
<b>A. Monitoring, Supervision, Coordination &amp; Capacity Building</b>						
1	Transport	Trip	820			
	1. Aceh		25	4,492,000	112,300,000	
	2. Sumatera Utara		25	3,808,000	95,200,000	
	3. Sumatera Barat		25	2,952,000	73,800,000	
	4. Riau		25	3,016,000	75,400,000	
	5. Kepulauan Riau		25	2,888,000	72,200,000	
	6. Jambi		25	2,460,000	61,500,000	
	7. Sumatera Selatan		25	2,268,000	56,700,000	
	8. Bengkulu		25	2,621,000	65,525,000	
	9. Lampung		25	1,583,000	39,575,000	
	10. Bangka Belitung		25	2,139,000	53,475,000	
	11. DKI (Kep. Seribu)		10	1,100,000	11,000,000	
	12. Banten		25	250,000	6,250,000	
	13. Kalimantan Barat		25	2,781,000	69,525,000	
	14. Jawa Barat		30	250,000	7,500,000	
	15. Jawa Tengah		25	2,182,000	54,550,000	
	16. D.I. Yogyakarta		25	2,268,000	56,700,000	
	17. Jawa Timur		25	2,674,000	66,850,000	
	18. Bali		25	3,262,000	81,550,000	Ceiling Rate
	19. Nusa Tenggara Barat		25	3,230,000	80,750,000	
	20. Nusa Tenggara Timur		25	5,081,000	127,025,000	
	21. Kalimantan Timur		25	3,797,000	94,925,000	
	22. Kalimantan Selatan		25	2,995,000	74,875,000	
	23. Kalimantan Tengah		25	2,984,000	74,600,000	
	24. Kalimantan Utara		25	4,000,000	100,000,000	
	25. Sulawesi Selatan		25	3,455,000	86,375,000	
	26. Sulawesi Utara		25	5,102,000	127,550,000	
	27. Sulawesi Tengah		20	5,113,000	102,260,000	
	28. Sulawesi Tenggara		25	4,182,000	104,550,000	
	29. Sulawesi Barat		20	4,867,000	97,340,000	
	30. Gorontalo		25	4,824,000	120,600,000	
	31. Maluku Utara		25	6,664,000	166,600,000	
	32. Maluku		25	7,081,000	177,025,000	
	33. Papua		20	8,193,000	163,860,000	
	34. Papua Barat		20	10,824,000	216,480,000	
2	OSA (820 trips x 4 days)	trip/day	3280	400,000	1,312,000,000	Fixed Rate
3	Hotel Accommodation (820 trips x 3 days)	trip/day	2460	600,000	1,476,000,000	Ceiling Rate
4	Inland Transport (820 trips x 1)	trip/day	820	300,000	246,000,000	Fixed Rate
5	Other Duty Travel for Remote Area (by request)	Ls	1	50,000,000	50,000,000	Ceiling Rate
<b>B. Roadshow, Socialization and Coordination &amp; Capacity Building Support Central Collaboration Management Unit</b>						
1	Transport	Trip	68			
	1. Aceh		2	4,492,000	8,984,000	
	2. Sumatera Utara		2	3,808,000	7,616,000	
	3. Sumatera Barat		2	2,952,000	5,904,000	
	4. Riau		2	3,016,000	6,032,000	
	5. Kepulauan Riau		2	2,888,000	5,776,000	
	6. Jambi		2	2,460,000	4,920,000	
	7. Sumatera Selatan		2	2,268,000	4,536,000	
	8. Bengkulu		2	2,621,000	5,242,000	
	9. Lampung		2	1,583,000	3,166,000	
	10. Bangka Belitung		2	2,139,000	4,278,000	
	11. DKI (Kep. Seribu)		2	1,100,000	2,200,000	
	12. Banten		2	250,000	500,000	
	13. Kalimantan Barat		2	2,781,000	5,562,000	
	14. Jawa Barat		2	250,000	500,000	
	15. Jawa Tengah		2	2,182,000	4,364,000	
	16. D.I. Yogyakarta		2	2,268,000	4,536,000	
	17. Jawa Timur		2	2,674,000	5,348,000	
	18. Bali		2	3,262,000	6,524,000	Ceiling Rate
	19. Nusa Tenggara Barat		2	3,230,000	6,460,000	
	20. Nusa Tenggara Timur		2	5,081,000	10,162,000	
	21. Kalimantan Timur		2	3,797,000	7,594,000	
	22. Kalimantan Selatan		2	2,995,000	5,990,000	
	23. Kalimantan Tengah		2	2,984,000	5,968,000	
	24. Kalimantan Utara		2	4,000,000	8,000,000	
	25. Sulawesi Selatan		2	3,455,000	6,910,000	
	26. Sulawesi Utara		2	5,102,000	10,204,000	
	27. Sulawesi Tengah		2	5,113,000	10,226,000	
	28. Sulawesi Tenggara		2	4,182,000	8,364,000	
	29. Sulawesi Barat		2	4,867,000	9,734,000	
	30. Gorontalo		2	4,824,000	9,648,000	
	31. Maluku Utara		2	6,664,000	13,328,000	
	32. Maluku		2	7,081,000	14,162,000	
	33. Papua		2	8,193,000	16,386,000	
	34. Papua Barat		2	10,824,000	21,648,000	
2	OSA (68 trips x 4 days)	Trip/day	272	400,000	108,800,000	Fixed Rate
3	Hotel Accommodation (68 trips x 3 days)	Trip/day	204	600,000	122,400,000	Ceiling Rate
4	Inland Transport (68 trips x 1)	Trip/day	68	300,000	20,400,000	Fixed Rate
5	Other Duty Travel for Remote Area (by request)	Ls	1	5,000,000	5,000,000	Ceiling Rate
<b>TOTAL II.1</b>					<b>6,565,787,000</b>	

II. 2 OFFICE EXPENSES

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
1.	Office Space full furnished ( 266 m <sup>2</sup> /months)	m <sup>2</sup> /mth	10164	135,000	1,372,140,000	Fixed Rate
2.	Office Running Cost (water, electrical etc)	mth	42	5,000,000	210,000,000	Fixed Rate
<b>TOTAL II.2</b>					<b>1,582,140,000</b>	

II. 3 UTILITIES EXPENSES

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
1	Office Supply and Consumable	Month	## ##	2,500,000	105,000,000	Fixed Rate
2	Photo Copy Supply	Month	## ##	1,500,000	63,000,000	Fixed Rate
<b>TOTAL II.3</b>					<b>168,000,000</b>	

II. 4 OFFICE EQUIPMENT

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan	
			Vol	Harga Satuan	Total		
<b>A. Equipment (purchase)</b>							
1	Desktop Computer	9 units	Unit	9	10,000,000	90,000,000	Fixed Rate
2	Notebook	20	Unit	20	10,000,000	200,000,000	
3	Multimedia Projector	1 unit	Unit	1	5,000,000	5,000,000	
4	UFD Data Storage	11 unit	Unit	11	1,000,000	11,000,000	
5	Printer Laser Jet	2 units	Unit	2	3,000,000	6,000,000	
6	Printer Color A3	1 units	Unit	1	4,000,000	4,000,000	
7	Photo Copy (Rent)	1 unit x 42 months	Unit	42	1,500,000	63,000,000	
8	Printer Multi Scanner	1 unit	Unit	1	7,500,000	7,500,000	
9	UPS	6 unit	Unit	6	1,000,000	6,000,000	
10	PABX	2 unit	Unit	2	3,000,000	6,000,000	
11	Wireless Router	4 unit	Unit	4	600,000	2,400,000	
12	Switch hub Monitor	4 unit	Unit	4	500,000	2,000,000	
13	Telephone Line Installation (2 office @2 line)		Unit	4	1,500,000	6,000,000	
14	Facsimile Machine		Unit	2	2,000,000	4,000,000	
15	Equipment Maintenance		Unit		25,000,000	25,000,000	
<b>B. Equipment Support CCMU</b>							
1	Laptop (Rent)	20 units x 3 bln	Unit	60	500,000	30,000,000	Fixed Rate
2	Projector (Rent)	1 unit x 3 bln	Unit	3	750,000	2,250,000	
3	Hardisk External (purchase)	5 units	Unit	5	1,000,000	5,000,000	
<b>TOTAL II.4</b>					<b>475,150,000</b>		

II.5 VEHICLES RENTAL (Included driver, O & M, Insurance etc)

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
1	Car Rent (4 unit, @42 bln)	mth	168	8,500,000	1,428,000,000	Fixed Rate
2	Car Rent CCMU (1 unit, @3 bln)	mth	3	8,500,000	25,500,000	Fixed Rate
<b>TOTAL II.5</b>					<b>1,453,500,000</b>	

II.6 COMMUNICATION COST

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
1	Telephone, Fax (2 lines)	Months	42	3,000,000	126,000,000	Fixed Rate
2	Internet	Months	42	1,500,000	63,000,000	Fixed Rate
<b>TOTAL II.6</b>					<b>189,000,000</b>	

II.7 MEETING COORDINATION COST

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan	
			Vol	Harga Satuan	Total		
<b>A. NSUP</b>							
1	Meeting Coordination Cost		Times	42.00	500,000	21,000,000	Fixed Rate
<b>B. CCMU</b>							
1	Meeting Coordination Cost		Pax	200.00	75,000	15,000,000	Fixed Rate
2	Meeting Package Full Day Workshop		Pax	510.00	400,000	204,000,000	
3	Meeting Package Full Board Workshop		Pax	150.00	700,000	105,000,000	
3	Honoraria for speaker and moderator		pers/hrs	164	900,000	147,600,000	
<b>TOTAL II.7</b>					<b>492,600,000</b>		

	TOTAL DIRECT REIMBURSABLE COST				10,926,177,000	
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### III. BREAKDOWN OF REPORTS

#### III.1 NSUP

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
	<b>Individual Consultant Reports</b>					
1	Monthly Report (7 reports X 10 exp X 40 times)	Exp	2800	50,000	140,000,000	Fixed Rate
2	Mid Term Report (3 reports X 15 exp X 1 times)	Exp	45	75,000	3,375,000	Fixed Rate
3	Final Report (1 reports X 15 exp)	Exp	15	350,000	5,250,000	Fixed Rate
4	Compact Disk Data	Pack	5	30,000	150,000	Fixed Rate
	<b>TOTAL III.1</b>				<b>148,775,000</b>	

#### III.2 SUPPORT CCMU

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
	<b>Individual Consultant Reports</b>					
1	Final Reports (10 reports X 10 exp X 1 times)	Exp	100	350,000	35,000,000	Fixed Rate
	<b>TOTAL III.2</b>				<b>35,000,000</b>	

	<b>TOTAL III</b>				<b>183,775,000</b>	
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#### IV. BREAKDOWN OF SPECIAL ACTIVITES

##### IV.1 NSUP ADVOCACY MATERIALS

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
1	Factsheet, Book, Guideline, etc	LS	1	50,000,000	50,000,000	Ceiling Rate
2	Video Production	LS	1	300,000,000	300,000,000	Ceiling Rate
TOTAL IV.1					350,000,000	

##### IV.2 CCMU ADVOCACY/SOCIALIZATION MATERIALS

No	Deskripsi	Unit	TOTAL KONTRAK (IDR)			Keterangan
			Vol	Harga Satuan	Total	
1	Booklet, Leaflet, Books and Banners	ls	7	7,572,000	53,004,000	Ceiling Rate
2	Advocacy Video	ls	1	300,000,000	300,000,000	Ceiling Rate
TOTAL IV.2					353,004,000	

TOTAL IV					703,004,000	
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