

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2019 - 2021**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : NSUP IDB Loan No. IND-174, IND-175, IND-176  
 Nama Konsultan : PT. Innerindo Dinamika  
 Paket : TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE - 1  
 Coverage Area : (Aceh, North Sumatera, West Sumatera, Riau, Riau Island, Jambi, Bengkulu, South Sumatera, Bangka Belitung and Lampung Province)  
 Nomor & Tanggal Kontrak : HK.02.03/TMC-1/NSUP-IDB/SATKER-IBM/28/2019, Tanggal 30 Agustus 2019  
 Periode Kontrak : 30 Agustus 2019 sd 29 Mei 2021

NO	DESCRIPTION	CONTRACT AMOUNT (IDR)	
<b>I</b>	<b>REMUNERATION</b>		<b>28.080.217.600</b>
1.1	PROFESSIONAL STAFF	22.305.217.600	
1.2	SUPPORTING STAFF	5.775.000.000	
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		<b>19.342.850.000</b>
2.1	MOBILIZATION / DEMOBILIZATION	200.530.000	
2.2	HOUSING ALLOWANCE	177.350.000	
2.3	DUTY TRAVEL EXPENSES		
	NAD PROVINCE	330.148.000	
	NORTH SUMATERA PROVINCE	173.764.000	
	WEST SUMATERA PROVINCE	281.536.000	
	RIAU PROVINCE	98.652.000	
	KEPULAUAN RIAU PROVINCE	153.208.000	
	SOUTH SUMATERA PROVINCE	109.406.000	
	BANGKA BELITUNG PROVINCE	173.504.000	
	BENGKULU PROVINCE	135.536.000	
	JAMBI PROVINCE	131.896.000	
	LAMPUNG PROVINCE	188.440.000	
2.4	OFFICE OPERATIONAL EXPENSES	7.077.000.000	
2.5	OFFICE EQUIPMENT EXPENSES	1.770.000.000	
2.6	RENTAL EXPENSES	8.049.930.000	
2.7	REPORTING EXPENSES	291.950.000	
<b>III</b>	<b>COORDINATION MEETING</b>		<b>994.000.000</b>
3,1	WITH CITY TEAM	994.000.000	
<b>GRAND TOTAL ( I + II+III)</b>			<b>48.417.067.600</b>

**TECHNICAL MANAGEMENT CONSULTANT (TMC) PACKAGE-1  
NATIONAL SLUM UPGRADING PROGRAM (NSUP)  
I. BREAKDOWN OF REMUNERATION**

No	Position	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
<b>I.1 PROFESSIONAL STAFF</b>			<b>166</b>				<b>22.305.217.600</b>
<b>A</b>	<b>REGIONAL LEVEL</b>		<b>6</b>				<b>3.089.217.600</b>
<b>Province South Sumatera (Palembang) - Regional Level</b>							
1	Team Leader	Agus Tanzil	1	21	Person/Months		
2	Infrastructure Specialist	Ichsan Hadjar	1	21	Person/Months		
3	Architect	To be name	1	21	Person/Months		
4	Safeguard Specialist	Riana Ranny Diponegoro	1	21	Person/Months		
5	Additional Expert As Needed	To be name	1	21	Person/Months		
6	Team Assistant	To be name	1	21	Person/Months		
<b>B</b>	<b>City Level</b>		<b>160</b>				<b>19.216.000.000</b>
<b>1 NAD Province</b>							
<b>Kota Banda Aceh</b>							
1	Civil Engineering (Lead)	Rusli Z	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
<b>Kota Lhokseumawe</b>							
1	Civil Engineering (Lead)	Zulfikri Abdullah	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
<b>Kota Langsa</b>							
1	Civil Engineering (Lead)	Achmad Safrial Rambe	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
<b>Kab. Aceh Tamiang</b>							
1	Civil Engineering (Lead)	Muhammad	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
<b>Kab. Pidie</b>							
1	Civil Engineering (Lead)	Subki	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		

No	Position	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
	<b>Kab. Subulussalam</b>						
1	Civil Engineering (Lead)	Bukhari Abdullah	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>2 North Sumatera Province</b>						<b>1.801.500.000</b>
	<b>Kota Medan</b>						
1	Civil Engineering (Lead)	Fazly Umar Purba	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Binjai</b>						
1	Civil Engineering (Lead)	Ruby Repelita Capri Tarigan	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Tanjung Balai</b>						
1	Civil Engineering (Lead)	Hariadi Rafii	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>3 West Sumatera Province</b>						<b>3.603.000.000</b>
	<b>Kota Padang</b>						
1	Civil Engineering (Lead)	Petrizal	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Solok</b>						
1	Civil Engineering (Lead)	Armiya	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Pariaman</b>						
1	Civil Engineering (Lead)	Candra Sangir	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		

No	Position	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
	<b>Kota Padang Panjang</b>						
1	Civil Engineering (Lead)	Amran	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Bukit Tinggi</b>						
1	Civil Engineering (Lead)	Rendra Dinata	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Payakumbuh</b>						
1	Civil Engineering (Lead)	Ir. Bera Saltano	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>4 Riau Province</b>						<b>600.500.000</b>
	<b>Kota Pekanbaru</b>						
1	Civil Engineering (Lead)	Muhammad Nasir	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>5 Riau Island Province</b>						<b>1.201.000.000</b>
	<b>Kota Tanjung Pinang</b>						
1	Civil Engineering (Lead)	Zulkifli	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Batam</b>						
1	Civil Engineering (Lead)	Ma'arif Syaifuddin	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>6 Jambi Province</b>						<b>1.201.000.000</b>
	<b>Kota Jambi</b>						
1	Civil Engineering (Lead)	Linda	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		

No	Position	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Sungai Penuh</b>						
1	Civil Engineering (Lead)	Kasmanto	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>7 Bengkulu Province</b>					<b>1.201.000.000</b>	
	<b>Kota Bengkulu</b>						
1	Civil Engineering (Lead)	Puji Hartono	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kab. Rejang Lebong</b>						
1	Civil Engineering (Lead)	Yuliana Intan Nurmala	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>8 South Sumatera Province</b>					<b>1.801.500.000</b>	
	<b>Kota Palembang</b>						
1	Civil Engineering (Lead)	Yudo Ariyanto	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Pagar Alam</b>						
1	Civil Engineering (Lead)	Ferizal R.F	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Lubuk Linggau</b>						
1	Civil Engineering (Lead)	Robinson	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>9 Babel Island Province</b>					<b>1.801.500.000</b>	
	<b>Kota Pangkal Pinang</b>						
1	Civil Engineering (Lead)	Nugroho Adityo	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		

No	Position	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kab. Bangka</b>						
1	Civil Engineering (Lead)	Agusta Edy	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kab. Belitung</b>						
1	Civil Engineering (Lead)	Harnadi	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>10 Lampung Province</b>						<b>2.402.000.000</b>
	<b>Kab. Lampung Utara</b>						
1	Civil Engineering (Lead)	Riur Pandapotan	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kab. Pringsewu</b>						
1	Civil Engineering (Lead)	Rosat Mono	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Bandar Lampung</b>						
1	Civil Engineering (Lead)	Adi Barcon	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>Kota Metro</b>						
1	Civil Engineering (Lead)	Asril Immawan	1	21	Person/Months		
2	Cost Estimator	To be name	1	10	Person/Months		
3	Inspector	To be name	1	12	Person/Months		
4	Surveyor	To be name	1	10	Person/Months		
5	Drafter	To be name	1	10	Person/Months		
	<b>I.2 SUPPORTING STAFF</b>		<b>39</b>				<b>5.775.000.000</b>
	<b>Regional Level East Sumatera Province</b>		<b>7</b>				<b>735.000.000</b>
1	Office Manager	To be name	1	21	Person/Months		
2	Secretary	To be name	1	21	Person/Months		

No	Position	Name	CONTRACT				
			Person	MM	Unit	Rate	Total Amount (IDR)
3	Computer Operator	To be name	2	21	Person/Months		
4	Office Boy	To be name	1	21	Person/Months		
5	Security	To be name	2	21	Person/Months		
	<b>City Level Office at 32 Kota/Kab</b>		<b>32</b>				<b>5.040.000.000</b>
1	Secretary / Operator Computer / Kota Banda Aceh	To be name	1	21	Person/Months		
2	Secretary / Operator Computer / Kota Lhokseumawe	To be name	1	21	Person/Months		
3	Secretary / Operator Computer / Kota Langsa	To be name	1	21	Person/Months		
4	Secretary / Operator Computer / Kab. Aceh Tamiang	To be name	1	21	Person/Months		
5	Secretary / Operator Computer / Kab. Pidie	To be name	1	21	Person/Months		
6	Secretary / Operator Computer / Kab. Subulussalam	To be name	1	21	Person/Months		
7	Secretary / Operator Computer / Kota Medan	To be name	1	21	Person/Months		
8	Secretary / Operator Computer / Kota Binjai	To be name	1	21	Person/Months		
9	Secretary / Operator Computer / Kota Tanjung Balai	To be name	1	21	Person/Months		
10	Secretary / Operator Computer / Kota Padang	To be name	1	21	Person/Months		
11	Secretary / Operator Computer / Kota Solok	To be name	1	21	Person/Months		
12	Secretary / Operator Computer / Kota Pariaman	To be name	1	21	Person/Months		
13	Secretary / Operator Computer / Kota Padang Panjang	To be name	1	21	Person/Months		
14	Secretary / Operator Computer / Kota Bukit Tinggi	To be name	1	21	Person/Months		
15	Secretary / Operator Computer / Kota Payakumbuh	To be name	1	21	Person/Months		
16	Secretary / Operator Computer / Kota Pekanbaru	To be name	1	21	Person/Months		
17	Secretary / Operator Computer / Kota Tanjung Pinang	To be name	1	21	Person/Months		
18	Secretary / Operator Computer / Kota Batam	To be name	1	21	Person/Months		
19	Secretary / Operator Computer / Kota Jambi	To be name	1	21	Person/Months		
20	Secretary / Operator Computer / Kota Sungai Penuh	To be name	1	21	Person/Months		
21	Secretary / Operator Computer / Kota Bengkulu	To be name	1	21	Person/Months		
22	Secretary / Operator Computer / Kab. Rejang Lebong	To be name	1	21	Person/Months		
23	Secretary / Operator Computer / Kota Palembang	To be name	1	21	Person/Months		
24	Secretary / Operator Computer / Kota Pagar Alam	To be name	1	21	Person/Months		
25	Secretary / Operator Computer / Kota Lubuk Linggau	To be name	1	21	Person/Months		
26	Secretary / Operator Computer / Kota Pangkal Pinang	To be name	1	21	Person/Months		
27	Secretary / Operator Computer / Kab. Bangka	To be name	1	21	Person/Months		
28	Secretary / Operator Computer / Kab. Belitung	To be name	1	21	Person/Months		
29	Secretary / Operator Computer / Kab. Lampung Utara	To be name	1	21	Person/Months		
30	Secretary / Operator Computer / Kab. Pringsewu	To be name	1	21	Person/Months		
31	Secretary / Operator Computer / Kota Bandar Lampung	To be name	1	21	Person/Months		
32	Secretary / Operator Computer / Kota Metro	To be name	1	21	Person/Months		
<b>TOTAL REMUNERATION</b>							<b>28.080.217.600</b>

**II. DIRECT REIMBURSABLE COST****2.1. MOBILIZATION / DEMOBILIZATION**

No	DESCRIPTION	CONTRACT				
		Persons	Unit	Vol	Rate	Amount (IDR)
<b>1</b>	<b>MOBILIZATION / DEMOBILIZATION</b>					<b>200.530.000</b>
1	Jakarta - Banda Aceh ( Return )	12	Trip	12	4.492.000	53.904.000
2	Jakarta - Medan ( Return )	6	Trip	6	3.808.000	22.848.000
3	Jakarta - Padang ( Return )	12	Trip	12	2.952.000	35.424.000
4	Jakarta - Batam ( Return )	4	Trip	4	2.888.000	11.552.000
5	Jakarta - Pekanbaru ( Return )	2	Trip	2	3.016.000	6.032.000
6	Jakarta - Palembang ( Return )	11	Trip	11	2.268.000	24.948.000
7	Jakarta - Pangkal Pinang ( Return )	6	Trip	6	2.139.000	12.834.000
8	Jakarta - Bengkulu ( Return )	4	Trip	4	2.621.000	10.484.000
9	Jakarta - Jambi ( Return )	4	Trip	4	2.460.000	9.840.000
10	Jakarta - Bandar Lampung ( Return )	8	Trip	8	1.583.000	12.664.000
	<b>TOTAL OF MOBILIZATION / DEMOBILIZATION</b>					<b>200.530.000</b>



**II. DIRECT REIMBURSABLE COST****2.2. HOUSING ALLOWANCE**

No	DESCRIPTION	CONTRACT				
				Unit	Rate	Amount (IDR)
<b>1</b>	<b>HOUSING ALLOWANCE</b>					
	<b>Regional Level South Sumatera Province</b>					
1	Team Leader	1	21	Person/Months	550.000	11.550.000
2	Infrastructure Specialist	1	21	Person/Months	450.000	9.450.000
3	Architect	1	21	Person/Months	450.000	9.450.000
4	Safeguard Specialist	1	21	Person/Months	450.000	9.450.000
5	Additional Expert As Needed	1	21	Person/Months	450.000	9.450.000
	Assistant Team					
	<b>City Level</b>					
1	Civil Engineering (Lead)	32	10	Person/Months	400.000	128.000.000
	<b>TOTAL OF HOUSING ALLOWANCE</b>					<b>177.350.000</b>

**II. DIRECT REIMBURSABLE COST**

**2.3. DUTY TRAVEL EXPENSES PROVINCE NAD**

No	Description	CONTRACT										
		0%	50%	100%	pers	days	Vol	Unit	Rate	Amount (IDR)		
<b>2.3.1</b>	<b>FOR SPOTCHECK REGIONAL FOR PROGRES NAD PROVINCE</b>											<b>187.632.000</b>
1	From Palembang to Banda Aceh											
	Air Transport Palembang to Banda Aceh	1	1	1	2	1	6	trip	1.500.000	9.000.000		
	Acomodation	1	1	1	2	2	12	m/d	550.000	6.600.000		
	OSA	1	1	1	2	3	18	m/d	360.000	6.480.000		
2	From Palembang to Pidie											
	Air Transport Palembang to Banda Aceh	1	1	1	2	1	6	trip	1.500.000	9.000.000		
	Inland Transport Banda Aceh to Pidie	1	1	1	2	1	6	trip	380.000	2.280.000		
	Acomodation	1	1	1	2	2	12	m/d	550.000	6.600.000		
	OSA	1	1	1	2	3	18	m/d	360.000	6.480.000		
3	From Palembang to Aceh Tamiang											
	Air Transport Palembang to Banda Aceh	1	1	1	2	1	6	trip	1.500.000	9.000.000		
	Inland Transport Banda Aceh to Aceh Tamiang	1	1	1	2	1	6	trip	630.000	3.780.000		
	Acomodation	1	1	1	2	2	12	m/d	550.000	6.600.000		
	OSA	1	1	1	2	3	18	m/d	360.000	6.480.000		
4	From Palembang to Langsa											
	Air Transport Palembang to Medan	1	1	1	2	1	6	trip	1.500.000	9.000.000		
	Inland Transport Medan to Langsa	1	1	1	2	1	6	trip	602.000	3.612.000		
	Acomodation	1	1	1	2	4	24	m/d	550.000	13.200.000		
	OSA	1	1	1	2	5	30	m/d	360.000	10.800.000		
5	From Palembang to Lhokseumawe											
	Air Transport Palembang to Medan	1	1	1	2	1	6	trip	1.500.000	9.000.000		
	Air Transport Medan to Lhokseumawe	1	1	1	2	1	6	trip	480.000	2.880.000		
	Acomodation	1	1	1	2	4	24	m/d	550.000	13.200.000		
	OSA	1	1	1	2	5	30	m/d	360.000	10.800.000		
6	From Palembang to Subulussalam											
	Air Transport Palembang to Banda Aceh	1	1	1	2	1	6	trip	1.500.000	9.000.000		
	Air Transport Banda Aceh to Aceh Singkil	1	1	1	2	1	6	trip	840.000	5.040.000		
	Inland Transport Aceh Singkil to Subulussalam	1	1	1	2	1	6	trip	800.000	4.800.000		
	Acomodation	1	1	1	2	4	24	m/d	550.000	13.200.000		
	OSA	1	1	1	2	5	30	m/d	360.000	10.800.000		
<b>2.3.2</b>	<b>FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING</b>				time	pers	days					<b>42.920.000</b>
1	From Pidie to Banda Aceh											
	Transport			10	1	1	10	trip	380.000	3.800.000		
	OSA			10	1	2	20	m/d	140.000	2.800.000		
2	From Aceh Tamiang to Banda Aceh											
	Transport			10	1	1	10	trip	630.000	6.300.000		
	OSA			10	1	2	20	m/d	140.000	2.800.000		
3	From Langsa to Banda Aceh											
	Transport			10	1	1	10	trip	602.000	6.020.000		
	OSA			10	1	2	20	m/d	140.000	2.800.000		
4	From Lhoukseumawe to Banda Aceh											
	Transport			10	1	1	10	trip	480.000	4.800.000		
	OSA			10	1	2	20	m/d	140.000	2.800.000		
5	From Subulussalam to Banda Aceh											
	Transport			10	1	1	10	trip	800.000	8.000.000		
	OSA			10	1	2	20	m/d	140.000	2.800.000		
<b>2.3.3</b>	<b>FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING</b>											<b>28.300.000</b>
	From Palembang to Banda Aceh											
	Air Transport			10	1	1	10	Trip	1.750.000	17.500.000		
	OSA			10	1	3	30	Man/Days	360.000	10.800.000		

No	Description	CONTRACT								
								Unit	Rate	Amount (IDR)
2.3.4	TO JAKARTA									
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUES		time	pers	days					71.296.000
	Air Transport Banda Aceh - Jakarta		4	2	1	8	trip	4.492.000		35.936.000
	In land Travel in Jakarta		4	2	1	8	trip	500.000		4.000.000
	Hotel Accommodation		4	2	3	24	trip	600.000		14.400.000
	OSA		4	2	4	32	trip	530.000		16.960.000
	<b>TOTAL DUTY TRAVEL PROVINCE NAD</b>									<b>330.148.000</b>





No	Description	CONTRACT		
		Unit	Rate	Amount (IDR)
2.3.4	TO JAKARTA			
	FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST			54.176.000
	Air Transport			
	In land Travel in Jakarta			
	Hotel Accommodation			
	OSA			
	TOTAL DUTY TRAVEL WEST SUMATERA PROVINCE			281.536.000

**II. DIRECT REIMBURSABLE COST**

**2.3. DUTY TRAVEL EXPENSES KEPULAUAN RIAU PROVINCE**

No	Description								CONTRACT		
		Status	Status	Status					Unit	Rate	Amount (IDR)
<b>2.3.1</b>	<b>FOR SPOTCHECK REGIONAL FOR PROGRES RIAU ISLAND PROVINCE</b>	<b>0%</b>	<b>50%</b>	<b>100%</b>	<b>pers</b>	<b>days</b>	<b>Vol</b>				<b>51.348.000</b>
1	From Kota Palembang to Tanjung Pinang										
	Air Transport Palembang to Batam	1	1	1	2	1	6	trip	1.400.000		8.400.000
	Boat From Kota Batam to Tanjung Pinang	1	1	1	2	1	6	trip	370.000		2.220.000
	Acomodation	1	1	1	2	2	12	m/d	792.000		9.504.000
	OSA	1	1	1	2	3	18	m/d	370.000		6.660.000
2	From Kota Palembang to Batam										
	Air Transport	1	1	1	2	1	6	trip	1.400.000		8.400.000
	Acomodation	1	1	1	2	2	12	m/d	792.000		9.504.000
	OSA	1	1	1	2	3	18	m/d	370.000		6.660.000
<b>2.3.2</b>	<b>FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING</b>				<b>time</b>	<b>pers</b>	<b>days</b>				<b>21.400.000</b>
1	From Batam to Kota Tanjung Pinang										
	Transport			10	1	1	10	trip	1.400.000		14.000.000
	OSA			10	1	2	20	m/d	370.000		7.400.000
<b>2.3.3</b>	<b>FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING</b>										<b>25.100.000</b>
	From Palembang to Tanjung Pinang										
	Air Transport Palembang to Batam			10	1	1	10	Trip	1.400.000		14.000.000
	Boat From Kota Batam to Tanjung Pinang			10	1	1	10	Trip	370.000		3.700.000
	OSA			10	1	2	20	Man/Days	370.000		7.400.000
<b>2.3.4</b>	<b>TO JAKARTA</b>										
	<b>FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST</b>				<b>time</b>	<b>pers</b>	<b>days</b>				<b>55.360.000</b>
	Air Transport			4	2	1	8	trip	2.500.000		20.000.000
	In land Travel in Jakarta			4	2	1	8	trip	500.000		4.000.000
	Hotel Accommodation			4	2	3	24	trip	600.000		14.400.000
	OSA			4	2	4	32	trip	530.000		16.960.000
	<b>TOTAL DUTY TRAVEL KEPULAUAN RIAU PROVINCE</b>										<b>153.208.000</b>

**II. DIRECT REIMBURSABLE COST**

**2.3. DUTY TRAVEL EXPENSES RIAU PROVINCE**

No	Description	CONTRACT								
		Status	Status	Status	pers	days	Vol	Unit	Rate	Amount (IDR)
<b>2.3.1</b>	<b>FOR SPOTCHECK REGIONAL FOR PROGRES RIAU PROVINCE</b>	<b>0%</b>	<b>50%</b>	<b>100%</b>						<b>24.384.000</b>
1	From Kota Palembang to Pekanbaru									
	Air Transport Palembang to Pekanbaru	1	1	1	2	1	6	trip	1.250.000	7.500.000
	Acomodation	1	1	1	2	2	12	m/d	852.000	10.224.000
	OSA	1	1	1	2	3	18	m/d	370.000	6.660.000
<b>2.3.2</b>	<b>FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING</b>									<b>19.900.000</b>
	From Palembang to Pekanbaru									
	Air Transport			10	1	1	10	Trip	1.250.000	12.500.000
	OSA			10	1	2	20	Man/Days	370.000	7.400.000
<b>2.3.3</b>	<b>TO JAKARTA</b>									
	<b>FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST</b>				<b>time</b>	<b>pers</b>	<b>days</b>			<b>54.368.000</b>
	Air Transport Pekanbaru - Jakarta			4	2	1	8	trip	3.016.000	24.128.000
	In land Travel in Jakarta			4	2	1	8	trip	500.000	4.000.000
	Hotel Accommodation			4	2	3	24	trip	600.000	14.400.000
	OSA			4	2	4	32	trip	370.000	11.840.000
	<b>TOTAL DUTY TRAVEL RIAU PROVINCE</b>									<b>98.652.000</b>



**II. DIRECT REIMBURSABLE COST**

**2.3. DUTY TRAVEL EXPENSES EAST SUMATERA PROVINCE**

No	Description	Status			CONTRACT					
		0%	50%	100%	Unit	Rate	Amount (IDR)			
<b>2.3 IN PROVINCE</b>										
<b>2.3.1</b>	<b>FOR SPOTCHECK REGIONAL FOR PROGRES SOUTH SUMATERA PROVINCE</b>									<b>26.292.000</b>
1	From Palembang to Pagar Alam									
	Transport	1	1	1	2	1	6	trip	560.000	3.360.000
	Acomodation	1	1	1	2	1	6	m/d	861.000	5.166.000
	OSA	1	1	1	2	2	12	m/d	380.000	4.560.000
2	From Palembang to Lubuk Linggau									
	Transport	1	1	1	2	1	6	trip	580.000	3.480.000
	Acomodation	1	1	1	2	1	6	m/d	861.000	5.166.000
	OSA	1	1	1	2	2	12	m/d	380.000	4.560.000
<b>2.3.2</b>	<b>FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING</b>				time	pers	days			<b>29.610.000</b>
1	From Pagar Alam to Palembang									
	Transport			10	1	1	10	trip	861.000	8.610.000
	OSA			10	1	2	20	m/d	380.000	7.600.000
2	From Lubuk Linggau to Palembang									
	Transport			10	1	1	10	trip	580.000	5.800.000
	OSA			10	1	2	20	m/d	380.000	7.600.000
<b>2.3.3</b>	<b>TO JAKARTA</b>									
	<b>FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST</b>				time	pers	days			<b>53.504.000</b>
	Air Transport			4	2	1	8	trip	2.268.000	18.144.000
	In land Travel in Jakarta			4	2	1	8	trip	500.000	4.000.000
	Hotel Accommodation			4	2	3	24	trip	600.000	14.400.000
	OSA			4	2	4	32	trip	530.000	16.960.000
	<b>TOTAL DUTY TRAVEL EAST SUMATERA PROVINCE</b>									<b>109.406.000</b>



**II. DIRECT REIMBURSABLE COST**

**2.3. DUTY TRAVEL EXPENSES BENGKULU PROVINCE**

No	Description	CONTRACT									
		Unit	Rate	Amount (IDR)							
<b>2.3 IN PROVINCE</b>											
		Status	Status	Status							
<b>2.3.1</b>	<b>FOR SPOTCHECK REGIONAL FOR PROGRES BENGKULU PROVINCE</b>	0%	50%	100%	pers	days	Vol				<b>46.008.000</b>
1	From Kota Palembang to Rejang Lebong										
	Air Transport Palembang to Bengkulu	1	1	1	2	1	6	trip	1.300.000		7.800.000
	Transport	1	1	1	2	1	6	trip	500.000		3.000.000
	Acomodation	1	1	1	2	2	12	m/d	572.000		6.864.000
	OSA	1	1	1	2	3	18	m/d	380.000		6.840.000
2	From Kota Palembang to Bengkulu										
	Air Transport Palembang to Bengkulu	1	1	1	2	1	6	trip	1.300.000		7.800.000
	Acomodation	1	1	1	2	2	12	m/d	572.000		6.864.000
	OSA	1	1	1	2	3	18	m/d	380.000		6.840.000
<b>2.3.2</b>	<b>FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING</b>				time	pers	days				<b>12.600.000</b>
1	From Rejang Lebong to Kota Bengkulu										
	Transport			10	1	1	10	trip	500.000		5.000.000
	OSA			10	1	2	20	m/d	380.000		7.600.000
<b>2.3.3</b>	<b>FROM REGIONAL TO CORE TEAM FOR COORDINATION MEETING</b>										<b>20.600.000</b>
	From Palembang to Bengkulu										
	Air Transport			10	1	1	10	Trip	1.300.000		13.000.000
	OSA			10	1	2	20	Man/Days	380.000		7.600.000
<b>2.3.4</b>	<b>TO JAKARTA</b>										
	<b>FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST</b>				time	pers	days				<b>56.328.000</b>
	Air Transport			4	2	1	8	trip	2.621.000		20.968.000
	In land Travel in Jakarta			4	2	1	8	trip	500.000		4.000.000
	Hotel Accommodation			4	2	3	24	trip	600.000		14.400.000
	OSA			4	2	4	32	trip	530.000		16.960.000
	<b>TOTAL DUTY TRAVEL KEPULAUAN BENGKULU PROVINCE</b>										<b>135.536.000</b>



**II. DIRECT REIMBURSABLE COST**

**2.3. DUTY TRAVEL EXPENSES LAMPUNG PROVINCE**

No	Description	Status			Status			Status			CONTRACT		
		0%	50%	100%	pers	days	Vol	Unit	Rate	Amount (IDR)			
<b>2.3</b>	<b>IN PROVINCE</b>												
<b>2.3.1</b>	<b>FOR SPOTCHECK REGIONAL FOR PROGRES LAMPUNG PROVINCE</b>											<b>83.856.000</b>	
1	From Kota Palembang to Lampung Utara												
	Air Transport Palembang to bandar Lampung	1	1	1	2	1	6	trip	1.200.000			7.200.000	
	Inland Transport Bandar Lampung to Lampung Utara	1	1	1	2	1	6	trip	504.000			3.024.000	
	Acomodation	1	1	1	2	2	12	m/d	400.000			4.800.000	
	OSA	1	1	1	2	3	18	m/d	380.000			6.840.000	
2	From Kota Palembang to Pringsewu												
	Air Transport Palembang to Bandar Lampung	1	1	1	2	1	6	trip	1.200.000			7.200.000	
	Inland Transport From Kota Bandar Lampung to Pringsewu	1	1	1	2	1	6	trip	444.000			2.664.000	
	Acomodation	1	1	1	2	2	12	m/d	400.000			4.800.000	
	OSA	1	1	1	2	3	18	m/d	380.000			6.840.000	
3	From Kota Palembang to Metro												
	Air Transport Palembang to Bandar Lampung	1	1	1	2	1	6	trip	1.200.000			7.200.000	
	Inland Transport From Palembang to Metro	1	1	1	2	1	6	trip	468.000			2.808.000	
	Acomodation	1	1	1	2	2	12	m/d	400.000			4.800.000	
	OSA	1	1	1	2	3	18	m/d	380.000			6.840.000	
4	From Kota Palembang to Bandar Lampung												
	Air Transport Palembang to Lampung	1	1	1	2	1	6	trip	1.200.000			7.200.000	
	Acomodation	1	1	1	2	2	12	m/d	400.000			4.800.000	
	OSA	1	1	1	2	3	18	m/d	380.000			6.840.000	
<b>2.3.2</b>	<b>FROM KAB/KOTA TO PROVINCE/SATKER PKP FOR COORDINATION MEETING</b>				time	pers	days					<b>36.960.000</b>	
1	From Lampung Utara to Bandar Lampung												
	Transport				10	1	1	10	trip	504.000		5.040.000	
	OSA				10	1	2	20	m/d	380.000		7.600.000	
2	From Pringsewu to Bandar Lampung												
	Transport				10	1	1	10	trip	444.000		4.440.000	
	OSA				10	1	2	20	m/d	380.000		7.600.000	
3	From Metro to Bandar Lampung												
	Transport				10	1	1	10	trip	468.000		4.680.000	
	OSA				10	1	2	20	m/d	380.000		7.600.000	
<b>2.3.3</b>	<b>FROM REGIONAL TO PROVINCE FOR COORDINATION MEETING</b>											<b>19.600.000</b>	
	From Palembang to Bandar Lampung												
	Air Transport				10	1	1	10	Trip	1.200.000		12.000.000	
	OSA				10	1	2	20	Man/Days	380.000		7.600.000	
<b>2.3.4</b>	<b>TO JAKARTA</b>												
	<b>FOR SEVERAL TRAINING AND COORDINATION TO JAKARTA BY REQUEST</b>				time	pers	days					<b>48.024.000</b>	
	Air Transport				4	2	1	8	trip	1.583.000		12.664.000	
	In land Travel in Jakarta				4	2	1	8	trip	500.000		4.000.000	
	Hotel Accommodation				4	2	3	24	trip	600.000		14.400.000	
	OSA				4	2	4	32	trip	530.000		16.960.000	
	<b>TOTAL DUTY TRAVEL LAMPUNG PROVINCE</b>											<b>188.440.000</b>	

**II. DIRECT REIMBURSABLE COST****2.4. OFFICE OPERATIONAL EXPENSES**

No	DESCRIPTION	CONTRACT		
		Vol	Rate	Amount
<b>2.4.1</b>	<b>OFFICE RUNNING COST</b>			<b>3.874.500.000</b>
<b>2.4.1.1</b>	<b>Regional Province (Palembang)</b>			<b>178.500.000</b>
a	South Sumatera Province (Palembang) 1	21	8.500.000	178.500.000
<b>2.4.1.2</b>	<b>City Level Office 10 Provinces at 32 Kota/Kab Priority</b>			<b>3.696.000.000</b>
a	City Level Office at 32 Kota/Kab 32	21	5.500.000	3.696.000.000
<b>2.4.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>			<b>1.785.000.000</b>
<b>2.4.2.1</b>	<b>Regional Province (Palembang)</b>			<b>105.000.000</b>
a	South Sumatera Province (Palembang) 1	21	5.000.000	105.000.000
<b>2.4.2.2</b>	<b>City Level Office 10 Provinces at 32 Kota/Kab Priority</b>			<b>1.680.000.000</b>
a	City Level Office at 32 Kota/Kab 32	21	2.500.000	1.680.000.000
<b>2.4.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>			<b>1.417.500.000</b>
<b>2.4.3.1</b>	<b>Regional Province (Palembang)</b>			<b>73.500.000</b>
a	South Sumatera Province (Palembang) 1	21	3.500.000	73.500.000
<b>2.4.3.2</b>	<b>City Level Office 10 Provinces at 32 Kota/Kab Priority</b>			<b>1.344.000.000</b>
a	City Level Office at 32 Kota/Kab 32	21	2.000.000	1.344.000.000
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>			<b>7.077.000.000</b>

## II. DIRECT REIMBURSABLE COST

### 2.5. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION			CONTRACT		
				Vol	Rate	Amount (IDR)
<b>2.5.1</b>	<b>Core Team East Sumatera Province (Palembang)</b>					<b>270.000.000</b>
a	Desktop Computer ( <i>Purchase</i> )			4	15.000.000	60.000.000
b	Laptop/Notebook ( <i>Purchase</i> )			6	20.000.000	120.000.000
c	Printer Laser Jet ( <i>Purchase</i> )			2	2.500.000	5.000.000
d	Printer Color A3 ( <i>Purchase</i> )			1	6.500.000	6.500.000
e	Digital Camera ( <i>Purchase</i> )			1	2.500.000	2.500.000
f	LCD Projector ( <i>Purchase</i> )			1	10.000.000	10.000.000
g	Handycam ( <i>Purchase</i> )			1	3.500.000	3.500.000
h	Faximile ( <i>Purchase</i> )			1	2.500.000	2.500.000
i	Equipment Maintenance		1	12	5.000.000	60.000.000
	GPS Navigator, Roll Meter & Survey Equipment ( <i>Purchase</i> )					
<b>2.5.2</b>	<b>City Level Office 10 Provinces at 32 Kota/Kab Priority</b>					<b>1.500.000.000</b>
		city	month	vol		
a	Desktop Computer ( <i>Purchase</i> )			32	15.000.000	480.000.000
b	Laptop/Notebook ( <i>Purchase</i> )			32	20.000.000	640.000.000
c	Printer Color A3 ( <i>Purchase</i> )			32	2.500.000	80.000.000
d	GPS Navigator, Roll Meter & Survey Equipment ( <i>Purchase</i> )			32	7.500.000	240.000.000
e	Equipment Maintenance		1	12	5.000.000	60.000.000
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>					<b>1.770.000.000</b>

**II. DIRECT REIMBURSABLE COST**

**2.6. RENTAL EXPENSES**

No	DESCRIPTION				CONTRACT		
					Vol	Rate	Amount (IDR)
<b>2.6.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>						<b>825.930.000</b>
		unit	space/m2	nth			
2.6.1.1	Core team South Sumatera Province	1	102	21	2.142	75.000	160.650.000
2.6.1.2	City Level Office at 32 Kota/Kab	32	66	21	44.352	15.000	665.280.000
<b>2.6.2</b>	<b>VEHICLES (Minimum Y 2015 - Included driver, O &amp; M, Insurance etc) for OC Office</b>						<b>7.224.000.000</b>
		unit		nth			
2.6.2.1	Core team South Sumatera Province	2		21	42	12.000.000	504.000.000
2.6.2.2	City Level Office at 32 Kota/Kab (basecame)	32		21	672	10.000.000	6.720.000.000
	<b>TOTAL OF RENTAL EXPENSES</b>						<b>8.049.930.000</b>



**II. DIRECT REIMBURSABLE COST****2.7. REPORTING EXPENSES**

No	DESCRIPTION	CONTRACT					
			Unit	Vol	Rate	Amount (IDR)	
<b>2.7.1</b>	<b>REGULAR REPORT</b>	Eks	Eks				
a	Inception Report	15	15	Ekp	1	100.000	1.500.000
b	Monthly Progres Report	8	8	Ekp	22	100.000	17.600.000
c	Monthly Project Report	8	8	Ekp	320	100.000	256.000.000
d	Civil Works Contract Final Report	1	1	Ekp	32	100.000	3.200.000
e	Other Reports	3	3	Ekp	32	100.000	9.600.000
f	Final Report (Indonesia & English)	15	15	Ekp	1	250.000	3.750.000
g	Executive Summary (Indonesia & English)	3	3	Ekp	1	100.000	300.000
	<b>TOTAL REPORTING EXPENSES</b>						<b>291.950.000</b>

