

**AMENDMENT NO. 2 TO THE CONTRACT
(Dated May 30, 2014)**

**FOR
NON-CONSULTING SERVICES
TIME BASED**

**REGIONAL OVERSIGHT MANAGEMENT SERVICES (ROMS) – 1
IBRD Loan 8259-ID**

BETWEEN

Directorate of Water Supply Development
Directorate General of Human Settlements
Ministry of Public Works

AND

PT. Arkonin Engineering Manggala Pratama
In Joint Venture with
PT. Gafa Multi Consultants
PT. Catur Karsa Gemilang

**Contract Number : KU.08.08/Kontrak/Pamsimas/171/VIII/2013
Dated : August 27, 2013**

SUMMARY OF CONTRACT

1. Loan No. : Loan IBRD 8259 ID (Third Water Supply and Sanitation for Low Income Communities-WSLIC3/PAMSIMAS II)
2. Name of Service Providers : **PT. Arkonin Engineering Manggala Pratama**
in Joint Venture with :
PT. Gafa Multi Consultants
PT. Catur Karsa Gemilang
3. Contract Original No. and Date : KU.08.08/Kontrak/Pamsimas/171/VIII/2013
Dated : August 27, 2013
Amendment No. 1 : Dated : November 25, 2013
Amendment No. 2 : Dated : May 30, 2014
4. Domicile/Address of Service Providers : Gedung Arkonin, JL. Bintaro Taman Timur, Bintaro Jaya, Jakarta Selatan
Telephone: 021-7591 7733
5. Value of Contract :
Original Contract : **IDR 47.507.188.500** (Include VAT 10% APBN Portion)
Amendment No. 1 : **IDR 48,351,389,550** (Include VAT 10% APBN Portion)
Amendment No. 2 : **IDR 53,290,447,250** (Include VAT 10% APBN Portion)
6. Brief Description of Services : Provision of advisory services for the Provincial Project Management Unit and District Project Management Unit in the daily operation, management and implementation of Community-Based Water Supply Project (PAMSIMAS II) in the Provinces of North Sumatera, Nanggroe Aceh Darussalam, Kepulauan Riau and Riau, West Sumatera.
7. Percentage Eligible for IBRD Financing :
Original Contract : 80 % Net of VAT
Amendment No. 1 : 80 % Net of VAT
Amendment No. 2 : 80 % Net of VAT
8. Percentage Eligible for APBN-RM Financing :
Original Contract : 20 % Net of VAT
Amendment No. 1 : 20 % Net of VAT
Amendment No. 2 : 20 % Net of VAT

9. Percentage Eligible for APBN-RM Financing (Non Sharing)	:		
Original Contract	:	Nil	
Amendment No. 1	:	Nil	
Amendment No. 2	:	100 % Net of VAT	
10. Amount Eligible for IBRD Financing	:		
Original Contract	:	IDR 37,260,540,000	(Net of VAT)
Amendment No. 1	:	IDR 37,260,540,000	(Net of VAT)
Amendment No. 2	:	IDR 36,858,716,000	(Net of VAT)
11. Amount Eligible for APBN-RM Financing	:		
Original Contract	:	IDR 9,315,135,000	(Net of VAT)
		IDR 931,513,500	(VAT 10%)
Amendment No. 1	:	IDR 9,315,135,000	(Net of VAT)
		IDR 931,513,500	(VAT 10%)
Amendment No. 2	:	IDR 9,214,679,000	(Net of VAT)
		IDR 921,467,900	(VAT 10%)
11. Amount Eligible for TF Financing	:		
Original Contract	:	Nil	
Amendment No. 1	:	IDR 844,201,050	(Net of VAT)
Amendment No. 2	:	IDR 844,201,050	(Net of VAT)
12. Amount Eligible for IDA Credit 4204-IND	:		
Original Contract	:	Nil	
Amendment No. 1	:	Nil	
Amendment No. 2	:	IDR 586,336,300	(Net of VAT)
13. Amount Eligible for APBN-RM Financing (Non Sharing)	:		
Original Contract	:	Nil	
Amendment No. 1	:	Nil	
Amendment No. 2	:	IDR 4,422,770,000	(Net of VAT)
		IDR 442,277,000	(VAT 10%)

14. Payment Terms : - Advance Payment 10 %
- Monthly
15. Completion Date of Contract : August 26, 2016

Project Manager/ PPK Kegiatan Wilayah I,
Satuan Kerja Pembinaan Pamsimas



Novi Rindani, ST. MT
NIP. 197809232005022001

AMENDMENT No. 2 TO THE CONTRACT
Dated May 30, 2014

REGIONAL OVERSIGHT MANAGEMENT SERVICES (ROMS) 1

IBRD Loan 8259-ID

Contract Number : KU.08.08/Kontrak/Pamsimas/171/VIII/2013

Dated : August 27, 2013

This Contract Amendment No. 2 (hereinafter called “**Amendment No. 2**”) is made on Friday, Thirty of the month of May 2014 between, on the one hand, Directorate of Water Supply Development, Directorate General of Human Settlements, Ministry of Public Works, Government of Indonesia, (hereinafter called the “**Employer**”) and, on the other hand, a Joint Venture **PT. Arkonin Engineering Manggala Pratama** consisting of the following entities, each member of which will be jointly and severally liable to the Employer for all the Service Provider’s obligations under this Contract, namely, **PT. Gafa Multi Consultants** and **PT. Catur Karsa Gemilang** (hereinafter called the “Service Provider”).

WHEREAS

- (a) the Bank had issued the NOL for TOR and Cost Estimate of Provincial Training for District Association, on April 21, 2014.
- (b) the Bank had issued the NOL for PAMSIMAS Facilitator Administration Services in ROMS, on March 17, 2014.
- (c) the Client had officially requested the Service Provider to submit the draft contract Amendment No. 2, with letter No. UM.01.01/Pamsimas/III/174, dated March 24, 2014.
- (d) the Service Provider submit the draft contract amendment No. 2
- (e) the Client had officially requested NOL the draft contract amendment No. 2, with letter Ref. No. UM.01.14/Ca/Pamsimas/081 dated May 13, 2014, Re. Request for NOL to the Draft Contract Amendment No. 2 of Regional Oversight Management Services (ROMS) – Lot 1 up to Lot 7.
- (f) the Bank had issued the NOL upon the Draft of Contract Amendment No. 2 on May 28, 2014.

NOW THEREFORE the parties hereto hereby agree as follows:

The following documents attached hereto shall be deemed to form an integral part of this Contract:

1. The General Conditions of Contract (including Attachment 1 “Bank Policy – Corrupt and Fraudulent Practices); *No Change*
2. The Special Conditions of Contract; *Modified*
3. Appendices:
 - (a) Appendix A : Description of Services; *Modified*
 - (b) Appendix B : Personnel, Staffing Schedule; *Modified*

Appendix C
Summary Of Cost Estimate
(Amended)

APPENDIX - C

SUMMARY COST ESTIMATES IN LOCAL CURRENCY (IDR)

REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 1
COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)
AMENDMENT CONTRACT NO.2

NO	DESCRIPTION	ORIGINAL	AMENDMENT NO.1	VARIATION				AMENDMENT NO.2
		AMOUNT (IDR)	AMOUNT (IDR)	IBRD & APBN-RM	IDA-4204 IND	TF-094792	APBN-RM	AMOUNT (IDR)
1	2	3	4					5
A	REMUNERATION	25.436.730.000	25.436.730.000	(502.280.000)	-	-	-	24.934.450.000
1	Regional Team	1.735.200.000	1.735.200.000					1.735.200.000
2	Provincial Team	3.281.250.000	3.281.250.000	-				3.281.250.000
3	District Team	20.420.280.000	20.420.280.000	(502.280.000)				19.918.000.000
B	REIMBURSABLE COST	21.138.945.000	21.983.146.050	-	586.336.300	-	4.422.770.000	26.992.252.350
1	SPOT CHECKING	954.720.000	954.720.000	-				954.720.000
	Management Fee 5% of [1.1.1+1.1.2]	47.736.000	47.736.000	-				47.736.000
2	MOBILIZATION	271.460.000	271.460.000	-				271.460.000
	Management Fee 10% of [2.1+2.2+2.3]	27.146.000	27.146.000	-				27.146.000
3	OFFICE SPACE	2.595.270.000	2.595.270.000	-				2.595.270.000
4	UTILITIES EXPENSES	568.800.000	568.800.000	-				568.800.000
5	OFFICE EQUIPMENT	666.850.000	666.850.000	-				666.850.000
6	VEHICLE RENTAL	6.759.000.000	6.759.000.000	-				6.759.000.000
7	COMMUNICATION	708.300.000	708.300.000	-				708.300.000
	Management Fee 5% of [7.1+7.2]	35.415.000	35.415.000	-				35.415.000
8	TRAINING	8.206.170.000	8.206.170.000	-				8.206.170.000
	Total Management Fee Training Activity [8.1+8.2+8.3+8.4+8.5+8.6+8.7+8.8+8.9]	215.378.000	215.378.000	-				215.378.000
9	REPORTING	82.700.000	82.700.000	-				82.700.000
10	TRAINING STBM PAMSIMAS II (TF - 094792)		804.001.000	-				804.001.000
	Total Management Fee Training STBM 5% of [10.1 + 10.2]		40.200.050	-				40.200.050
11	ADDITIONAL TRAINING							
	Provincial Training for District Association BPSPAM (IDA-4204 IND) 100%				533.033.000			533.033.000
	Total Management Fee Provincial Training 10% of (11.1+11.2)				53.303.300			53.303.300
12	COST FOR FACILITATOR (FK & FM) APBN-RM						3.867.450.000	3.867.450.000
	Total Management Fee Cost for Facilitator of (12.1 + 12.2)						555.320.000	555.320.000
C	TOTAL COST OF SERVICES (Exclude VAT)	46.575.675.000	47.419.876.050	(502.280.000)	586.336.300	-	4.422.770.000	51.926.702.350
D.1	Amount Eligible for IBRD Funding & APBN RM	46.575.675.000	46.575.675.000	(502.280.000)				46.073.395.000
D.2	Amount Eligible for IBRD Funding (80%)	37.260.540.000	37.260.540.000	(401.824.000)				36.858.716.000
D.3	Amount Eligible for APBN RM (20%)	9.315.135.000	9.315.135.000	(100.456.000)				9.214.679.000
D.4	VAT/PPN : 10% on the APBN portion	931.513.500	931.513.500	(10.045.600)				921.467.900
E.1	Amount Eligible for TF-094792 Funding (100%)		844.201.050	-				844.201.050
F.1	Amount Eligible for IDA-4204 IND Funding (100%)				586.336.300			586.336.300
G.1	Amount Eligible for APBN RM (100% Non Sharing)						4.422.770.000	4.422.770.000
G.2	VAT/PPN : 10% on the APBN RM (100% Non Sharing)						442.277.000	442.277.000
H	Value Of Contract (Including VAT 10% on the APBN portion)	47.507.188.500	48.351.389.550	(512.325.600)	586.336.300	-	4.865.047.000	53.290.447.250

Appendix D
Remuneration and Reimbursable Cost Estimate
(Amended)

APPENDIX - D

COST ESTIMATE FOR REMUNERATION

REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 1

COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO.	POSITION	PRSON / MONTH	NAME	ORIGINAL CONTRACT			AMENDMENT CONTRACT NO.1			VARIATION			AMENDMENT CONTRACT NO.2			REMARKS	Minimum Take Home Pay [IDR] (Thp to be paid to staff, supported by actual receipt)
				INPUT	Remuneration Rate [IDR]	Amount [IDR]	MM	Remuneration Rate [IDR]	Amount [IDR]	INPUT	Remuneration Rate [IDR]	Amount [IDR]	MM	Remuneration Rate [IDR]	Amount [IDR]		
1	2	3	4	5	6	7=(5*6)	8	9	10=(8*9)				11	12	13=(11*12)	14	
A	REMUNERATION																
1	Regional Team					1,735,200,000			1,735,200,000							1,735,200,000	
1.1	Project Manager	1 pers. x 36 month	Bambang Sigit Pumomo, ST.	36 Month			36 Month						36 Month				11,000,000
1.2	Data Management	1 pers. x 36 month	Dafwen Toresa,S.Kom, M.Kom	36 Month			36 Month						36 Month				8,000,000
1.3	LG Specialist	1 pers. x 36 month	Achmad Budiman,SE.	36 Month			- Month						- Month				8,000,000
	<i>LG Specialist</i>		<i>Handri Nafison, SE., MM.</i>				36 Month						36 Month				8,000,000
1.4	Trainer Coordinator	1 pers. x 36 month	Ir. Raudhati Ruslan, M.Pd.	36 Month			36 Month						36 Month				8,000,000
	Supporting Staff:												-				
1.5	Office Manager	1 pers. x 36 month	Nella Tri Wahyuni, SE.	36 Month			36 Month						36 Month				4,500,000
2	Provincial Team					3,281,250,000			3,281,250,000							3,281,250,000	
2.1	Provincial Coordinator / LG																
2	West Sumatera	1 pers. x 36 month	Ir. Misdar Putra, MT.	36 Month			36 Month						36 Month				9,000,000
1	Riau & Kepulauan Riau	1 pers. x 36 month	Ir. Herman Bahtiar, MT.	36 Month			36 Month						36 Month				9,000,000
3	North Sumatera & Aceh	1 pers. x 33 month	Ali Imran, SPd.	33 Month			- Month						- Month				9,000,000
	<i>North Sumatera & Aceh</i>		<i>Petrizal, ST., MT.</i>				33 Month			Month			33 Month				9,000,000
2.2	Financial Management Specialist																
1	West Sumatera	1 pers. x 36 month	Edi Yogiartoro, SE.	36 Month			36 Month						36 Month				7,500,000
2	Riau & Kepulauan Riau	1 pers. x 36 month	Yedi Mulyadi Jaya, SE.	36 Month			36 Month						36 Month				7,500,000
3	North Sumatera & Aceh	1 pers. x 33 month	Deddi Eka Putra, SE.	33 Month			33 Month			Month			33 Month				7,500,000
2.3	Quality Assurance Specialist																
1	West Sumatera	1 pers. x 36 month	Ir. Bera Saltano	36 Month			- Month						- Month				9,000,000
	<i>West Sumatera</i>		<i>Ali Imran, SPd.</i>				36 Month			(29) Month			7 Month				9,000,000
	<i>West Sumatera</i>		<i>Ir. Bera Saltano</i>							29 Month			29 Month				9,000,000
2	Riau & Kepulauan Riau	1 pers. x 36 month	Ir. Yanuardi Sahab	36 Month			- Month						- Month				9,000,000
	<i>Riau & Kepulauan Riau</i>		<i>Erwalis, S.Sos., M.Si.</i>				36 Month						36 Month				9,000,000
3	North Sumatera & Aceh	1 pers. x 33 month	Petrizal, ST., MT.	33 Month			- Month						- Month				9,000,000
	<i>North Sumatera & Aceh</i>		<i>Eri Solehudin, S.ST.</i>				33 Month			Month			33 Month				9,000,000
3	District Team					20,420,280,000			20,420,280,000				(502,280,000)			19,918,000,000	
3.1	District Coordinator																
1	Sijunjung	1 pers. x 36 month	Iwan Desrianto, ST.	36 Month			36 Month						36 Month				7,000,000
2	Pasaman Barat	1 pers. x 36 month	Mohammad Miftah, S.Sos.	36 Month			- Month						- Month				7,000,000
	<i>Pasaman Barat</i>		<i>Ir. Bera Saltano</i>				36 Month			(29) Month			7 Month				7,000,000
	<i>Pasaman Barat</i>		<i>Ijet, ST</i>							29 Month			29 Month				7,000,000
3	Padang Pariaman	1 pers. x 36 month	Eva yanti, ST.	36 Month			36 Month						36 Month				7,000,000
4	Pesisir Selatan	1 pers. x 36 month	Ir. Syafriadi, MT.	36 Month			- Month						- Month				7,000,000
	<i>Pesisir Selatan</i>		<i>Ir. Yanuardi Sahab</i>				36 Month						36 Month				7,000,000
5	Lima Puluh Kota	1 pers. x 36 month	Redison, SH.	36 Month			- Month						- Month				7,000,000
	<i>Lima Puluh Kota</i>		<i>Rediston, ST.</i>				36 Month						36 Month				7,000,000
6	Dharmasraya	1 pers. x 36 month	Ir. Darfis	36 Month			36 Month						36 Month				7,000,000
7	Solok Selatan	1 pers. x 36 month	Rahmad Jasmiyanto, ST.	36 Month			36 Month						36 Month				7,000,000
8	Tanah Datar	1 pers. x 36 month	Rose Yenti, ST.	36 Month			36 Month						36 Month				7,000,000
9	Kota Padang	1 pers. x 36 month	Yuliharman, ST.	36 Month			36 Month						36 Month				7,000,000
10	Solok	1 pers. x 36 month	Eniwarti, ST.	36 Month			36 Month						36 Month				7,000,000
11	Pasaman	1 pers. x 36 month	Syafriadi Agus, ST.	36 Month			36 Month						36 Month				7,000,000
12	Agam	1 pers. x 36 month	Raines Junaiko, ST.	36 Month			36 Month						36 Month				7,000,000
13	Kota Sawah Lunto	1 pers. x 36 month	Ir. Mulardy Banun	36 Month			- Month						- Month				7,000,000
	<i>Kota Sawah Lunto</i>		<i>Rosnimar, ST.</i>				36 Month						36 Month				7,000,000
14	Indragiri Hulu	1 pers. x 36 month	Meilia Yetni, ST.	36 Month			36 Month						36 Month				7,000,000
15	Kuantan Singingi	1 pers. x 36 month	Tommy F. Hasugjan, ST.	36 Month			- Month						- Month				7,000,000
	<i>Kuantan Singingi</i>		<i>Jhoni Naldi, ST.</i>				36 Month						36 Month				7,000,000
16	Kampar	1 pers. x 36 month	Jhoni Naldi, ST.	36 Month			- Month						- Month				7,000,000
	<i>Kampar</i>		<i>Ir. Etayanti</i>				36 Month						36 Month				7,000,000
17	Rokan Hulu	1 pers. x 36 month	Eri Solihudin, ST.	36 Month			- Month						- Month				7,000,000
	<i>Rokan Hulu</i>		<i>Ir. Meldalisnadi</i>				36 Month						36 Month				7,000,000

NO.	POSITION	PRSON / MONTH	NAME	ORIGINAL CONTRACT			AMENDMENT CONTRACT NO.1			VARIATION			AMENDMENT CONTRACT NO.2			REMARKS	Minimum Take Home Pay [IDR] (TThp to be paid to staff, supported by actual receipt)
				INPUT	Remuneration Rate [IDR]	Amount [IDR]	MM	Remuneration Rate [IDR]	Amount [IDR]	INPUT	Remuneration Rate [IDR]	Amount [IDR]	MM	Remuneration Rate [IDR]	Amount [IDR]		
1	2	3	4	5	6	7=[5*6]	8	9	10=(8*9)				11	12	13=(11*12)	14	
18	Bengkalis	1 pers. x 36 month	Johri Rasyid, ST.	36 Month			- Month						- Month				7,000,000
	Bengkalis		Bambang Suprihartono, ST.				36 Month						36 Month				7,000,000
19	Indragiri Hilir	1 pers. x 36 month	Jolli Hendra, ST.	36 Month			- Month						- Month				7,000,000
	Indragiri Hilir		Delta Delimas, ST.				36 Month						36 Month				7,000,000
20	Aceh Besar	1 pers. x 33 month	Effendi, ST.	33 Month			33 Month			Month			33 Month				7,000,000
21	Bireuen	1 pers. x 33 month	Jon Feri Yohanes	33 Month			- Month			Month			- Month				7,000,000
	Bireuen		Azmi Nuisikan, ST.				33 Month			Month			33 Month				7,000,000
22	Pidie	1 pers. x 33 month	Elwan, ST.	33 Month			- Month			Month			- Month				7,000,000
	Pidie		Muhammad Zacky Ardhyhan, ST.				33 Month			Month			33 Month				7,000,000
23	Kepulauan Mentawai	1 pers. x 33 month	Didit Rinaldi, ST.	33 Month			33 Month			Month			33 Month				7,000,000
24	Padang Lawas Utara	1 pers. x 33 month	Syahril, ST.	33 Month			- Month			Month			- Month				7,000,000
	Padang Lawas Utara		Muhammad Aris, ST.				33 Month			Month			33 Month				7,000,000
25	Nias	1 pers. x 33 month	Asram Hariq, ST.	33 Month			- Month			Month			- Month				7,000,000
	Nias		Ristono Hutagalung, ST., M.Si.				33 Month			(29) Month			4 Month				7,000,000
26	Dairi	1 pers. x 33 month	Muhammad Zacky Ardhyhan, ST.	33 Month			- Month			Month			- Month				7,000,000
	Dairi		Elwan, ST.				33 Month			Month			33 Month				7,000,000
27	Pakpak Bharat	1 pers. x 33 month	Andi Putra, ST.	33 Month			- Month			Month			- Month				7,000,000
	Pakpak Bharat		Tommy F. Hasugian, ST.				33 Month			Month			33 Month				7,000,000
28	Batu Bara	1 pers. x 33 month	Muhammad Umar, ST.	33 Month			- Month			Month			- Month				7,000,000
	Batu Bara		Budi Saleh Perkasa, ST.				33 Month			Month			33 Month				7,000,000
29	Natuna	1 pers. x 33 month	Yandri Ardi, ST.	33 Month			- Month			Month			- Month				7,000,000
	Natuna		Johri Rasyid, ST.				33 Month			Month			33.0 Month				7,000,000
30	Karimun	1 pers. x 33 month	Hendra Dhani, ST.	33 Month			- Month			Month			- Month				7,000,000
	Karimun		Yandri Ardi, ST.				33 Month			Month			33.0 Month				7,000,000
31	Pelalawan	1 pers. x 33 month	Peri Yuliyadi, SE.	33 Month			- Month			Month			- Month				7,000,000
	Pelalawan		Putri Dwi Riana Effendi, ST.				33 Month			Month			33.0 Month				7,000,000
32	Kota Dumai	1 pers. x 33 month	Bambang Suprihartono, ST.	33 Month			- Month			Month			- Month				7,000,000
	Kota Dumai		Asram Hariq, ST.				33 Month			Month			33.0 Month				7,000,000
33	Siak	1 pers. x 33 month	Meldalisnadi, ST.	33 Month			- Month			Month			- Month				7,000,000
	Siak		Antoni Kiki, ST.				33 Month			Month			33.0 Month				7,000,000
34	Kepulauan Meranti	1 pers. x 33 month	Yudhi Candra, ST.	33 Month			- Month			Month			- Month				7,000,000
	Kepulauan Meranti		Suprianto, ST.				33 Month			Month			33.0 Month				7,000,000
3.2	Financial Management Assistant																
1	Sijunjung	1 pers. x 36 month	Agus Sugiarto, SE.	36 Month			- Month						Month				4,500,000
	Sijunjung		Rina Djamalus, SE.				36 Month						36 Month				4,500,000
2	Pasaman Barat	1 pers. x 36 month	Ferida Irawati, SE.	36 Month			- Month						- Month				4,500,000
	Pasaman Barat		Feny Eka Putra, SE.				36 Month			(31) Month			5 Month				4,500,000
	Pasaman Barat		Marine Sri Wulandari, SE							31 Month			31 Month				4,500,000
3	Padang Pariaman	1 pers. x 36 month	Latifah Hanum, SE.	36 Month			36 Month						36 Month				4,500,000
4	Pesisir Selatan	1 pers. x 36 month	Hendri Irawan, SE.	36 Month			36 Month						36 Month				4,500,000
5	Lima Puluh Kota	1 pers. x 36 month	Nofira Zona, SE.	36 Month			- Month						- Month				4,500,000
	Lima Puluh Kota		Nofdi Suhandia, SE.				36 Month						36 Month				4,500,000
6	Dharmasraya	1 pers. x 36 month	Resmi Loliyanti, SE.	36 Month			36 Month						36 Month				4,500,000
7	Solok Selatan	1 pers. x 36 month	Hendriyanto, SE.	36 Month			- Month						- Month				4,500,000
	Solok Selatan		Minda Erwina, SE.				36 Month						36 Month				4,500,000
8	Tanah Datar	1 pers. x 36 month	Sri Wahyuni, SE.	36 Month			36 Month						36 Month				4,500,000
9	Kota Padang	1 pers. x 36 month	Mizul Arfiza, SE.	36 Month			36 Month						36 Month				4,500,000
10	Solok	1 pers. x 36 month	Esa Maria Lisa, SE.	36 Month			36 Month						36 Month				4,500,000
11	Pasaman	1 pers. x 36 month	Yessi Fitri, SE.	36 Month			- Month						- Month				4,500,000
	Pasaman		Ferida Irawati, SE.				36 Month						36 Month				4,500,000
12	Agam	1 pers. x 36 month	Yoga Herawan, SE.	36 Month			- Month						- Month				4,500,000
	Agam		Hendriyanto, SE.				36 Month						36 Month				4,500,000
13	Kota Sawah Lunto	1 pers. x 36 month	Nasrial, SE.	36 Month			36 Month						36 Month				4,500,000
14	Indragiri Hulu	1 pers. x 36 month	Andi Irawan, SE.	36 Month			36 Month						36 Month				4,500,000
15	Kuantan Singingi	1 pers. x 36 month	Evawaty Simbolon, SE.	36 Month			36 Month						36 Month				4,500,000

NO.	POSITION	PRSON / MONTH	NAME	ORIGINAL CONTRACT			AMENDMENT CONTRACT NO.1			VARIATION			AMENDMENT CONTRACT NO.2			REMARKS	Minimum Take Home Pay [IDR] (T1Hp to be paid to staff, supported by actual receipt)
				INPUT	Remuneration Rate [IDR]	Amount [IDR]	MM	Remuneration Rate [IDR]	Amount [IDR]	INPUT	Remuneration Rate [IDR]	Amount [IDR]	MM	Remuneration Rate [IDR]	Amount [IDR]		
1	2	3	4	5	6	7=[5*6]	8	9	10=(8*9)				11	12	13=(11*12)	14	
16	Kampar	1 pers. x 36 month	Fitriyani, SE.	36 Month			- Month						- Month				4,500,000
	<i>Kampar</i>		<i>Budi Kurniawan, SE.</i>				36 Month						36 Month				4,500,000
17	Rokan Hulu	1 pers. x 36 month	Boby Satria Aman Telaumbanua, SE.	36 Month			- Month						- Month				4,500,000
	<i>Rokan Hulu</i>		<i>Afni Yusnida, SE.</i>				36 Month						36 Month				4,500,000
18	Bengkalis	1 pers. x 36 month	Rohnie Dear Sinaga, SE.	36 Month			- Month						- Month				4,500,000
	<i>Bengkalis</i>		<i>Hidayatullah, SE</i>				36 Month						36 Month				4,500,000
19	Indragiri Hilir	1 pers. x 36 month	Suryeni, SE.	36 Month			- Month						- Month				4,500,000
	<i>Indragiri Hilir</i>		<i>Maihendra Zulastr,SE.</i>				36 Month						36 Month				4,500,000
20	Aceh Besar	1 pers. x 33 month	Ricky Ariansyah, ST.	33 Month			33 Month						33 Month				4,500,000
21	Bireuen	1 pers. x 33 month	Ebiet Hamid, SE.	33 Month			33 Month						33 Month				4,500,000
22	Pidie	1 pers. x 33 month	Mahyuda, SE.	33 Month			33 Month						33 Month				4,500,000
23	Kepulauan Mentawai	1 pers. x 33 month	Sada Arih Gurusinga, SE.	33 Month			- Month						- Month				4,500,000
	<i>Kepulauan Mentawai</i>		<i>Deddi Wahyudi, SE.</i>				33 Month						33 Month				4,500,000
24	Padang Lawas Utara	1 pers. x 33 month	Venny Abdul Rahman, SE.	33 Month			33 Month			(33) Month			- Month				4,500,000
	<i>Padang Lawas Utara</i>		<i>Ikhwanuddin Martondi Harahap, SE.</i>										33 Month				4,500,000
25	Nias	1 pers. x 33 month	Selamat Telaumbanua, SE.	33 Month			33 Month			(29) Month			4 Month				4,500,000
26	Dairi	1 pers. x 33 month	Yuni Sulastri, SE.	33 Month			- Month						- Month				4,500,000
	<i>Dairi</i>		<i>Ali Yendra, SE.</i>				33 Month						33 Month				4,500,000
27	Pakpak Bharat	1 pers. x 33 month	Feny Eka Putra, SE.	33 Month			- Month						- Month				4,500,000
	<i>Pakpak Bharat</i>		<i>Yarudi Zebua</i>				33 Month						33 Month				4,500,000
28	Batu Bara	1 pers. x 33 month	Mesra B, SE.	33 Month			33 Month			(33) Month			- Month				4,500,000
	<i>Batu Bara</i>		<i>Evi Verawaty Samosir, SE.</i>							33 Month			33 Month				4,500,000
29	Natuna	1 pers. x 33 month	Herry Sutrisno, SE.	33 Month			- Month						- Month				4,500,000
	<i>Natuna</i>		<i>M. Saugji, SE.</i>				33 Month			(33) Month			- Month				4,500,000
	<i>Natuna</i>		<i>Dessi Fitri Anggraeni, SE.</i>							33 Month			33 Month				4,500,000
30	Karimun	1 pers. x 33 month	Susilo Hanindito, SE.	33 Month			- Month						- Month				4,500,000
	<i>Karimun</i>		<i>Royke Iqbal, SE</i>				33 Month			(33) Month			- Month				4,500,000
	<i>Karimun</i>		<i>Moh. Rajali, SE.</i>							33 Month			33 Month				4,500,000
31	Pelalawan	1 pers. x 33 month	Rahmad Fajri, SE.	33 Month			- Month						- Month				4,500,000
	<i>Pelalawan</i>		<i>Karina Lydiastra Cahyandari, SE.</i>				33 Month			(33) Month			- Month				4,500,000
	<i>Pelalawan</i>		<i>Drs. Marzian Thaufiq</i>							33 Month			33 Month				4,500,000
32	Kota Dumai	1 pers. x 33 month	Ariman Niswari Waruwu, SE.	33 Month			- Month						- Month				4,500,000
	<i>Kota Dumai</i>		<i>M. Yunus, SE.</i>				33 Month						33 Month				4,500,000
33	Siak	1 pers. x 33 month	Novriyo Della Akhyar, SE.	33 Month			33 Month						33 Month				4,500,000
34	Kepulauan Meranti	1 pers. x 33 month	Riki Bernama, SE.	33 Month			- Month						- Month				4,500,000
	<i>Kepulauan Meranti</i>		<i>Herdayani, SE.</i>				33 Month						33 Month				4,500,000
3.3	Supporting Staff:																
1	Data Entry Operator/	19 pers. x 36 month	To Be Name	684 Month			684 Month						684 Month				2,750,000
	Administration Officer	15 pers. x 33 month	To Be Name	495 Month			495 Month			(29) Month			466 Month				2,750,000
	TOTAL REMUNERATION [1+2+3]					25,436,730,000			25,436,730,000			(502,280,000)			24,934,450,000		

APPENDIX - D

COST ESTIMATE FOR REIMBURSABLE

REGIONAL OVERSIGHT MANAGEMENT SERVICES (OMS) - 1

COMMUNITY BASED WATER SUPPLY PROJECT (PAMSIMAS II)

NO	DESCRIPTION	Unit	ORIGINAL CONTRACT				AMENDMENT CONTRACT NO.1				VARIATION				AMENDMENT CONTRACT NO.2								
			Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks					
1	2	3	4	5	6=(4*5)	7	8	9	10=(8*9)	11					12	13	14=(12*13)	15					
B	REIMBURSABLE COST																						
1	DUTY TRAVEL				954,720,000				954,720,000									954,720,000					
1.1	SPOT CHECKING				954,720,000				954,720,000									954,720,000					
1.1.1	Provincial Team - Province to District Village (10%)																						
	NAD & Sumatera Utara																						
	Inland Transport	3 person	64 village	x 10%	x	3 years	x 2 time		115	200,000	23,040,000	ceiling rate	115	200,000	23,040,000	ceiling rate	200,000	-	ceiling rate	115.20	200,000	23,040,000	ceiling rate
	Accommodation	3 person	64 village	x 10%	x	3 years	x 2 time	x 2 day(s)	230	200,000	46,080,000	ceiling rate	230	200,000	46,080,000	ceiling rate	200,000	-	ceiling rate	230.40	200,000	46,080,000	ceiling rate
	OSA (Fixed)	3 person	64 village	x 10%	x	3 years	x 2 time	x 3 day(s)	346	200,000	69,120,000	ceiling rate	346	200,000	69,120,000	ceiling rate	200,000	-	ceiling rate	345.60	200,000	69,120,000	ceiling rate
	Riau & Kepulauan Riau																						
	Inland Transport	3 person	96 village	x 10%	x	3 years	x 2 time	x	173	200,000	34,560,000	ceiling rate	173	200,000	34,560,000	ceiling rate	200,000	-	ceiling rate	172.80	200,000	34,560,000	ceiling rate
	Accommodation	3 person	96 village	x 10%	x	3 years	x 2 time	x 2 day(s)	346	200,000	69,120,000	ceiling rate	346	200,000	69,120,000	ceiling rate	200,000	-	ceiling rate	345.60	200,000	69,120,000	ceiling rate
	OSA (Fixed)	3 person	96 village	x 10%	x	3 years	x 2 time	x 3 day(s)	518	200,000	103,680,000	ceiling rate	518	200,000	103,680,000	ceiling rate	200,000	-	ceiling rate	518.40	200,000	103,680,000	ceiling rate
	Sumatera Barat																						
	Inland Transport	3 person	112 village	x 10%	x	3 years	x 2 time		202	200,000	40,320,000	ceiling rate	202	200,000	40,320,000	ceiling rate	200,000	-	ceiling rate	201.60	200,000	40,320,000	ceiling rate
	Accommodation	3 person	112 village	x 10%	x	3 years	x 2 time	x 2 day(s)	403	200,000	80,640,000	ceiling rate	403	200,000	80,640,000	ceiling rate	200,000	-	ceiling rate	403.20	200,000	80,640,000	ceiling rate
	OSA (Fixed)	3 person	112 village	x 10%	x	3 years	x 2 time	x 3 day(s)	605	200,000	120,960,000	ceiling rate	605	200,000	120,960,000	ceiling rate	200,000	-	ceiling rate	604.80	200,000	120,960,000	ceiling rate
1.1.2	District Team - District to Village (50%)																						
	District Coordinator	NAD	3 district	24 village	x 50%	x	3 years	x 10 time	360	50,000	18,000,000	ceiling rate	360.0	50,000	18,000,000	ceiling rate	50,000	-	ceiling rate	360	50,000	18,000,000	ceiling rate
	District Coordinator	Sumbar	14 district	112 village	x 50%	x	3 years	x 10 time	1,680	50,000	84,000,000	ceiling rate	1,680.0	50,000	84,000,000	ceiling rate	50,000	-	ceiling rate	1,680	50,000	84,000,000	ceiling rate
	District Coordinator	Sumut	5 district	40 village	x 50%	x	3 years	x 10 time	600	50,000	30,000,000	ceiling rate	600.0	50,000	30,000,000	ceiling rate	50,000	-	ceiling rate	600	50,000	30,000,000	ceiling rate
	District Coordinator	Kepri	2 district	16 village	x 50%	x	3 years	x 10 time	240	50,000	12,000,000	ceiling rate	240.0	50,000	12,000,000	ceiling rate	50,000	-	ceiling rate	240	50,000	12,000,000	ceiling rate
	District Coordinator	Riau	10 district	80 village	x 50%	x	3 years	x 10 time	1,200	50,000	60,000,000	ceiling rate	1,200.0	50,000	60,000,000	ceiling rate	50,000	-	ceiling rate	1,200	50,000	60,000,000	ceiling rate
	Financial	NAD	3 district	24 village	x 50%	x	3 years	x 8 time	288	50,000	14,400,000	ceiling rate	288.0	50,000	14,400,000	ceiling rate	50,000	-	ceiling rate	288	50,000	14,400,000	ceiling rate
	Financial management Ass.	Sumbar	14 district	112 village	x 50%	x	3 years	x 8 time	1,344	50,000	67,200,000	ceiling rate	1,344.0	50,000	67,200,000	ceiling rate	50,000	-	ceiling rate	1,344	50,000	67,200,000	ceiling rate
	Financial management Ass.	Sumut	5 district	40 village	x 50%	x	3 years	x 8 time	480	50,000	24,000,000	ceiling rate	480.0	50,000	24,000,000	ceiling rate	50,000	-	ceiling rate	480	50,000	24,000,000	ceiling rate
	Financial management Ass.	Kepri	2 district	16 village	x 50%	x	3 years	x 8 time	192	50,000	9,600,000	ceiling rate	192.0	50,000	9,600,000	ceiling rate	50,000	-	ceiling rate	192	50,000	9,600,000	ceiling rate
	Financial management Ass.	Riau	10 district	80 village	x 50%	x	3 years	x 8 time	960	50,000	48,000,000	ceiling rate	960.0	50,000	48,000,000	ceiling rate	50,000	-	ceiling rate	960	50,000	48,000,000	ceiling rate
2	MOBILIZATION				271,460,000				271,460,000									271,460,000					
2.1	Regional Team - Jakarta Province to Province to Jakarta																						
2.1.1	Project Manager	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
2.1.2	Data Management	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
2.1.3	LG Specialist	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
2.1.4	Trainer Coordinator	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
2.1.5	Local Transport	Jakarta - Pekanbaru - Jakarta				4 pers	x 1 r-trip		4	200,000	800,000	fixed rate	4	200,000	800,000	fixed rate			fixed rate	4	200,000	800,000	fixed rate
2.2	Provincial Team - Jakarta to Province to Jakarta																						
2.2.1	Provincial Coordinator/LG	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
		Jakarta - Padang - Jakarta				1 pers	x 1 r-trip		1	2,760,000	2,760,000	fixed rate	1	2,760,000	2,760,000	fixed rate			fixed rate	1	2,760,000	2,760,000	fixed rate
		Jakarta - Medan - Jakarta				1 pers	x 1 r-trip		1	3,560,000	3,560,000	fixed rate	1	3,560,000	3,560,000	fixed rate			fixed rate	1	3,560,000	3,560,000	fixed rate
2.2.2	Financial Management Specialist	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
		Jakarta - Padang - Jakarta				1 pers	x 1 r-trip		1	2,760,000	2,760,000	fixed rate	1	2,760,000	2,760,000	fixed rate			fixed rate	1	2,760,000	2,760,000	fixed rate
		Jakarta - Medan - Jakarta				1 pers	x 1 r-trip		1	3,560,000	3,560,000	fixed rate	1	3,560,000	3,560,000	fixed rate			fixed rate	1	3,560,000	3,560,000	fixed rate
2.2.3	Quality Assurance Specialist	Jakarta - Pekanbaru - Jakarta				1 pers	x 1 r-trip		1	2,820,000	2,820,000	fixed rate	1	2,820,000	2,820,000	fixed rate			fixed rate	1	2,820,000	2,820,000	fixed rate
		Jakarta - Padang - Jakarta				1 pers	x 1 r-trip		1	2,760,000	2,760,000	fixed rate	1	2,760,000	2,760,000	fixed rate			fixed rate	1	2,760,000	2,760,000	fixed rate
		Jakarta - Medan - Jakarta				1 pers	x 1 r-trip		1	3,560,000	3,560,000	fixed rate	1	3,560,000	3,560,000	fixed rate			fixed rate	1	3,560,000	3,560,000	fixed rate
2.2.4	Local Transport	Jakarta - Pekanbaru - Jakarta				9 pers	x 1 r-trip		9	200,000	1,800,000	fixed rate	9	200,000	1,800,000	fixed rate			fixed rate	9	200,000	1,800,000	fixed rate
2.3	District Team - Jakarta to Province to Jakarta																						
2.3.1	District Coordinator	Jakarta - Banda Aceh - Jakarta				3 pers	x 1 r-trip		3	4,200,000	12,600,000	fixed rate	3	4,200,000	12,600,000	fixed rate			fixed rate	3	4,200,000	12,600,000	fixed rate
		Jakarta - Padang - Jakarta				14 pers	x 1 r-trip		14	2,760,000	38,640,000	fixed rate	14	2,760,000	38,640,000	fixed rate			fixed rate	14	2,760,000	38,640,000	fixed rate
		Jakarta - Medan - Jakarta				5 pers	x 1 r-trip		5	3,560,000	17,800,000	fixed rate	5	3,560,000	17,800,000	fixed rate			fixed rate	5	3,560,000	17,800,000	fixed rate
		Jakarta - Tanjung Pinang - Jakarta				2 pers	x 1 r-trip		2	2,120,000	4,240,000	fixed rate	2	2,120,000	4,240,000	fixed rate			fixed rate	2	2,120,000	4,240,000	fixed rate
		Jakarta - Pekanbaru - Jakarta				10 pers	x 1 r-trip		10	2,820,000	28,200,000	fixed rate	10	2,820,000	28,200,000	fixed rate			fixed rate	10	2,820,000	28,200,000	fixed rate
2.3.2	Financial Management Assistant	Jakarta - Banda Aceh - Jakarta				3 pers	x 1 r-trip		3	4,200,000	12,600,000	fixed rate	3	4,200,000	12,600,000	fixed rate			fixed rate	3	4,200,000	12,600,000	fixed rate
		Jakarta - Padang - Jakarta				14 pers	x 1 r-trip		14	2,760,000	38,640,000	fixed rate	14	2,760,000	38,640,000	fixed rate			fixed rate	14	2,760,000	38,640,000	fixed rate
		Jakarta - Medan - Jakarta				5 pers	x 1 r-trip		5	3,560,000	17,800,000	fixed rate	5	3,560,000	17,800,000	fixed rate			fixed rate	5	3,560,000	17,800,000	fixed rate
		Jakarta - Tanjung Pinang - Jakarta				2 pers	x 1 r-trip		2	2,120,000	4,240,000	fixed rate	2	2,120,000	4,240,000	fixed rate			fixed rate	2	2,120,000	4,240,000	fixed rate
		Jakarta - Pekanbaru - Jakarta				10 pers	x 1 r-trip		10	2,820,000	28,200,000												

NO	DESCRIPTION	Unit	ORIGINAL CONTRACT				AMENDMENT CONTRACT NO.1				VARIATION				AMENDMENT CONTRACT NO.2			
			Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks
			4	5	6=(4*5)	7	8	9	10=(8*9)	11	12	13	14=(12*13)	15				
1																		
8.7	Workshop RAD AMPL	2 time x 34 district x 50 pers x 3 years	days	204	5,000,000	1,020,000,000	ceiling rate	204	5,000,000	1,020,000,000	ceiling rate							
8.8	Workshop Forum/Asosiasi BPSPAM in District																	
8.8.1	Paket Fullboard Participant	2 time x 34 district x 5 pers x 2 day(s)	days	680	200,000	136,000,000	fixed rate	680	200,000	136,000,000	fixed rate	200,000	-	fixed rate	680	200,000	136,000,000	fixed rate
8.8.2	Uang Transport Participant	2 time x 34 district x 5 pers	time	340	200,000	68,000,000	ceiling rate	340	200,000	68,000,000	ceiling rate	200,000	-	ceiling rate	340	200,000	68,000,000	ceiling rate
8.8.3	Training Material + Kit	2 time x 34 district x 5 pers	paket	340	100,000	34,000,000	ceiling rate	340	100,000	34,000,000	ceiling rate	100,000	-	ceiling rate	340	100,000	34,000,000	ceiling rate
8.8.4	Spanduk	2 time x 34 district x 2 unit	unit	136	140,000	19,040,000	ceiling rate	136	140,000	19,040,000	ceiling rate	140,000	-	ceiling rate	136	140,000	19,040,000	ceiling rate
8.9	Pelatihan Pengelola Program Kabupaten (DPMU-TKK-Satker) in Province																	
8.9.1	Paket Fullboard Participant	3 time x 34 district x 3 pers x 4 day(s)	days	1,224	200,000	244,800,000	fixed rate	1,224	200,000	244,800,000	fixed rate	200,000	-	fixed rate	1,224	200,000	244,800,000	fixed rate
8.9.2	Uang Transport Participant	3 time x 34 district x 3 pers	time	306	200,000	61,200,000	ceiling rate	306	200,000	61,200,000	ceiling rate		-	ceiling rate	306	200,000	61,200,000	ceiling rate
8.9.3	Training Material + Kit	3 time x 34 district x 3 pers	paket	306	100,000	30,600,000	ceiling rate	306	100,000	30,600,000	ceiling rate		-	ceiling rate	306	100,000	30,600,000	ceiling rate
8.9.4	Spanduk	3 time x 34 district x 2 unit	unit	204	140,000	28,560,000	ceiling rate	204	140,000	28,560,000	ceiling rate		-	ceiling rate	204	140,000	28,560,000	ceiling rate
8.10	Printing/Media	village district province																
	Spanduk	2 theme x 272 x 2	unit	1,088	140,000	152,320,000	fixed rate	1,088	140,000	152,320,000	fixed rate		-	fixed rate	1,088	140,000	152,320,000	fixed rate
	Poster	10 theme x 272 x 5 34 x 5 5 x 5 x 2 time	unit	31,100	4,500	139,950,000	fixed rate	31,100	4,500	139,950,000	fixed rate		-	fixed rate	31,100	4,500	139,950,000	fixed rate
	Leaflet	4 theme x 272 x 25 34 x 5 5 x 5 x 2 time	unit	55,960	1,500	83,940,000	fixed rate	55,960	1,500	83,940,000	fixed rate		-	fixed rate	55,960	1,500	83,940,000	fixed rate
9	REPORTING					82,700,000				82,700,000							82,700,000	
9.1	Inception Report	1 time	exp	25	80,000	2,000,000	fixed rate	25	80,000	2,000,000	fixed rate		-	fixed rate	25	80,000	2,000,000	fixed rate
9.2	Monthly Report	9 time x 3 years x 20 copies	exp	540	40,000	21,600,000	fixed rate	540	40,000	21,600,000	fixed rate		-	fixed rate	540	40,000	21,600,000	fixed rate
9.3	Quarterly Report	3 time x 3 years x 20 copies	exp	180	70,000	12,600,000	fixed rate	180	70,000	12,600,000	fixed rate		-	fixed rate	180	70,000	12,600,000	fixed rate
9.4	Special Report	3 time x 20 copies	exp	60	100,000	6,000,000	fixed rate	60	100,000	6,000,000	fixed rate		-	fixed rate	60	100,000	6,000,000	fixed rate
9.5	Annual Report	3 time x 20 copies	exp	60	80,000	4,800,000	fixed rate	60	80,000	4,800,000	fixed rate		-	fixed rate	60	80,000	4,800,000	fixed rate
9.6	Financial Management Report (FMR)	3 time x 20 copies	exp	60	80,000	4,800,000	fixed rate	60	80,000	4,800,000	fixed rate		-	fixed rate	60	80,000	4,800,000	fixed rate
9.7	Draft Final Report	1 time x 20 copies	exp	20	180,000	3,600,000	fixed rate	20	180,000	3,600,000	fixed rate		-	fixed rate	20	180,000	3,600,000	fixed rate
9.8	Final Report	1 time x 20 copies	exp	20	240,000	4,800,000	fixed rate	20	240,000	4,800,000	fixed rate		-	fixed rate	20	240,000	4,800,000	fixed rate
9.9	Training Program Report	5 theme x 3 years x 15 copies	exp	225	100,000	22,500,000	fixed rate	225	100,000	22,500,000	fixed rate		-	fixed rate	225	100,000	22,500,000	fixed rate
10	TRAINING STBM PAMSIMAS II (TF - 094792)									804,001,000							804,001,000	
10.1	Training STBM Pamsimas II (Province of West Sumatra)									467,521,000							467,521,000	
10.1.1	Perdiem									73,185,000							73,185,000	
a	Central Government	2 3	p-day					6	105,000	630,000	fix rate			fix rate	6	105,000	630,000	fix rate
b	Provincial Government	2 3	p-day					6	105,000	630,000	fix rate			fix rate	6	105,000	630,000	fix rate
c	Advisor	1 5	p-day					5	105,000	525,000	fix rate			fix rate	5	105,000	525,000	fix rate
d	Panitia Lokal	4 5	p-day					20	105,000	2,100,000	fix rate			fix rate	20	105,000	2,100,000	fix rate
e	Pemandu STBM (Province & Districts)	11 5	p-day					55	105,000	5,775,000	fix rate			fix rate	55	105,000	5,775,000	fix rate
f	Participants (Sanitarian/Kader/Natural leader/Bidan)	121 5	p-day					605	105,000	63,525,000	fix rate			fix rate	605	105,000	63,525,000	fix rate
10.1.2	Transportation									50,066,000							50,066,000	
a	Tickets																	
	- Central Government	2 1	trip					2	2,952,000	5,904,000	ceiling rate			ceiling rate	2	2,952,000	5,904,000	ceiling rate
	- Advisor	1 1	trip					1	2,952,000	2,952,000	ceiling rate			ceiling rate	1	2,952,000	2,952,000	ceiling rate
b	Inland/Local Transport																	
	- Taxi (pp) for Central Personnels	3 1	trip					3	590,000	1,770,000	fix rate			fix rate	3	590,000	1,770,000	fix rate
	- Provincial Government	2 1	p-trip					2	110,000	220,000	fix rate			fix rate	2	110,000	220,000	fix rate
	- Pemandu STBM (Province)	2 1	p-trip					2	110,000	220,000	fix rate			fix rate	2	110,000	220,000	fix rate
	- Pemandu STBM (Districts)	9 1	p-trip					9	300,000	2,700,000	fix rate			fix rate	9	300,000	2,700,000	fix rate
	- Participants (Sanitarian/Kader/Natural leader/Bidan)	121 1	p-trip					121	300,000	36,300,000	fix rate			fix rate	121	300,000	36,300,000	fix rate
10.1.3	Fullboard Package									210,000,000							210,000,000	
a	Central																	
	- Central Government	2 2	p-day					4	375,000	1,500,000	ceiling rate			ceiling rate	4	375,000	1,500,000	ceiling rate
	- Provincial Government	2 2	p-day					4	375,000	1,500,000	ceiling rate			ceiling rate	4	375,000	1,500,000	ceiling rate
	- TDS / CMAC	1 4	p-day					4	375,000	1,500,000	ceiling rate			ceiling rate	4	375,000	1,500,000	ceiling rate
	- Advisor	1 4	p-day					4	375,000	1,500,000	ceiling rate			ceiling rate	4	375,000	1,500,000	ceiling rate
b	Local Participants																	
	- Pemandu STBM (Province & Districts)	11 4	p-day					44	375,000	16,500,000	ceiling rate			ceiling rate	44	375,000	16,500,000	ceiling rate
	- Participants (Sanitarian/Kader/Natural leader/Bidan)	121 4	p-day					484	375,000	181,500,000	ceiling rate			ceiling rate	484	375,000	181,500,000	ceiling rate
c	Panitia Lokal	4 4	p-day					16	375,000	6,000,000	ceiling rate			ceiling rate	16	375,000	6,000,000	ceiling rate
10.1.4	Training Kit (Tas Pungggung, Kaos, Topi)	132 1	set					132	250,000	33,000,000	ceiling rate			ceiling rate	132	250,000	33,000,000	ceiling rate
10.1.5	Training Material	132 1	set					132	275,000	36,300,000	ceiling rate			ceiling rate	132	275,000	36,300,000	ceiling rate
10.1.6	Stationery		LS					2	2,000,000	4,000,000	ceiling rate			ceiling rate	2	2,000,000	4,000,000	ceiling rate
10.1.7	Equipment									60,470,000							60,470,000	
a	Video Camera Rental	1 5	unit-day					5	260,000	1,300,000	ceiling rate			ceiling rate	5	260,000	1,300,000	ceiling rate
b	Banner	1 1	set					1	500,000	500,000	ceiling rate			ceiling rate	1	500,000	500,000	ceiling rate
c	Backdrop	1 1	set					1	1,250,000	1,250,000	ceiling rate			ceiling rate	1	1,250,000	1,250,000	ceiling rate
d	Additional Classroom	4 4	unit-day					16	1,500,000	24,000,000	ceiling rate			ceiling rate	16	1,500,000	24,000,000	ceiling rate
e	Additional Infocus Rental	4 4	unit-day					16	350,000	5,600,000	ceiling rate			ceiling rate	16	350,000	5,600,000	ceiling rate
f	Preparation Meeting (Snack & Lunch)	20 2	set					40	48,000	1,920,000	ceiling rate			ceiling rate	40	48,000	1,920,000	ceiling rate
g	Car Rental	1 5	unit-day					5	580,000	2,900,000	ceiling rate			ceiling rate	5	580,000	2,900,000	ceiling rate
h	Computer/Laptop Rental	4 5	unit-day					20	300,000	6,000,000	ceiling rate			ceiling rate	20	300,000	6,000,000	ceiling rate
i	Printer Rental	2 5	unit-day					10	300,000	3,000,000	ceiling rate			ceiling rate	10	300,000	3,000,000	ceiling rate
j	Bus Rental (Field Visit)	7 1	unit-day					7	2,000,000	14,000,000	ceiling rate			ceiling rate	7	2,000,000	14,000,000	ceiling rate
10.1.8	Training Report	5	set					5	100,000	500,000	ceiling rate			ceiling rate	5	100,000	500,000	ceiling rate

NO	DESCRIPTION	Unit	ORIGINAL CONTRACT				AMENDMENT CONTRACT NO.1				VARIATION				AMENDMENT CONTRACT NO.2			
			Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks
			4	5	6=(4*5)	7	8	9	10=(8*9)	11	12	13	14=(12*13)	15				
10.2	Training STBM Pansimas II (Province of Riau)																	
10.2.1	Perdiem																	
a	Central Government	2	3			6	105.000	630.000	fix rate					6	105.000	630.000	fix rate	
b	Provincial Government	2	3			6	105.000	630.000	fix rate					6	105.000	630.000	fix rate	
c	Advisor	1	5			5	105.000	525.000	fix rate					5	105.000	525.000	fix rate	
d	Panitia Lokal	3	5			15	105.000	1.575.000	fix rate					15	105.000	1.575.000	fix rate	
e	Pemandu STBM (Province & Districts)	7	5			35	105.000	3.675.000	fix rate					35	105.000	3.675.000	fix rate	
f	Participants (Sanitarian/Kader/Natural leader/Bidan)	83	5			415	105.000	43.575.000	fix rate					415	105.000	43.575.000	fix rate	
10.2.2	Transportation																	
a	Tickets																	
	- Central Government	2	1			2	2.820.000	5.640.000	ceiling rate					2	2.820.000	5.640.000	ceiling rate	
	- Advisor	1	1			1	2.820.000	2.820.000	ceiling rate					1	2.820.000	2.820.000	ceiling rate	
b	Inland/Local Transport																	
	- Taxi (pp) for Central Personnels	3	1			3	480.000	1.440.000	fix rate					3	480.000	1.440.000	fix rate	
	- Provincial Government	2	1			2	110.000	220.000	fix rate					2	110.000	220.000	fix rate	
	- Pemandu STBM (Province)	1	1			1	110.000	110.000	fix rate					1	110.000	110.000	fix rate	
	- Pemandu STBM (Districts)	6	1			6	300.000	1.800.000	fix rate					6	300.000	1.800.000	fix rate	
	- Participants (Sanitarian/Kader/Natural leader/Bidan)	83				83												
	> Participants 1	2	1			2	150.000	300.000	fix rate					2	150.000	300.000	fix rate	
	> Participants 2	2	1			2	160.000	320.000	fix rate					2	160.000	320.000	fix rate	
	> Participants 3	2	1			2	170.000	340.000	fix rate					2	170.000	340.000	fix rate	
	> Participants 4	7	1			7	200.000	1.400.000	fix rate					7	200.000	1.400.000	fix rate	
	> Participants 5	1	1			1	210.000	210.000	fix rate					1	210.000	210.000	fix rate	
	> Participants 6	3	1			3	250.000	750.000	fix rate					3	250.000	750.000	fix rate	
	> Participants 7	1	1			1	280.000	280.000	fix rate					1	280.000	280.000	fix rate	
	> Participants 8	20	1			20	300.000	6.000.000	fix rate					20	300.000	6.000.000	fix rate	
	> Participants 9	1	1			1	330.000	330.000	fix rate					1	330.000	330.000	fix rate	
	> Participants 10	1	1			1	340.000	340.000	fix rate					1	340.000	340.000	fix rate	
	> Participants 11	2	1			2	370.000	740.000	fix rate					2	370.000	740.000	fix rate	
	> Participants 12	6	1			6	400.000	2.400.000	fix rate					6	400.000	2.400.000	fix rate	
	> Participants 13	2	1			2	410.000	820.000	fix rate					2	410.000	820.000	fix rate	
	> Participants 14	2	1			2	420.000	840.000	fix rate					2	420.000	840.000	fix rate	
	> Participants 15	1	1			1	450.000	450.000	fix rate					1	450.000	450.000	fix rate	
	> Participants 16	4	1			4	470.000	1.880.000	fix rate					4	470.000	1.880.000	fix rate	
	> Participants 17	1	1			1	480.000	480.000	fix rate					1	480.000	480.000	fix rate	
	> Participants 18	6	1			6	500.000	3.000.000	fix rate					6	500.000	3.000.000	fix rate	
	> Participants 19	3	1			3	600.000	1.800.000	fix rate					3	600.000	1.800.000	fix rate	
	> Participants 20	1	1			1	620.000	620.000	fix rate					1	620.000	620.000	fix rate	
	> Participants 21	1	1			1	670.000	670.000	fix rate					1	670.000	670.000	fix rate	
	> Participants 22	1	1			1	740.000	740.000	fix rate					1	740.000	740.000	fix rate	
	> Participants 23	1	1			1	750.000	750.000	fix rate					1	750.000	750.000	fix rate	
	> Participants 24	1	1			1	760.000	760.000	fix rate					1	760.000	760.000	fix rate	
	> Participants 25	4	1			4	800.000	3.200.000	fix rate					4	800.000	3.200.000	fix rate	
	> Participants 26	3	1			3	900.000	2.700.000	fix rate					3	900.000	2.700.000	fix rate	
	> Participants 27	1	1			1	920.000	920.000	fix rate					1	920.000	920.000	fix rate	
	> Participants 28	1	1			1	980.000	980.000	fix rate					1	980.000	980.000	fix rate	
	> Participants 29	1	1			1	1.100.000	1.100.000	fix rate					1	1.100.000	1.100.000	fix rate	
	> Participants 30	1	1			1	1.300.000	1.300.000	fix rate					1	1.300.000	1.300.000	fix rate	
10.2.3	Fullboard Package																	
a	Central																	
	- Central Government	2	2			4	375.000	1.500.000	ceiling rate					4	375.000	1.500.000	ceiling rate	
	- Provincial Government	2	2			4	375.000	1.500.000	ceiling rate					4	375.000	1.500.000	ceiling rate	
	- TDS / CMAC	1	4			4	375.000	1.500.000	ceiling rate					4	375.000	1.500.000	ceiling rate	
	- Advisor	1	4			4	375.000	1.500.000	ceiling rate					4	375.000	1.500.000	ceiling rate	
b	Local Participants																	
	- Pemandu STBM (Province & Districts)	7	4			28	375.000	10.500.000	ceiling rate					28	375.000	10.500.000	ceiling rate	
	- Participants (Sanitarian/Kader/Natural leader/Bidan)	83	4			332	375.000	124.500.000	ceiling rate					332	375.000	124.500.000	ceiling rate	
	- Panitia Lokal	3	4			12	375.000	4.500.000	ceiling rate					12	375.000	4.500.000	ceiling rate	
10.2.4	Training Kit (Tas Punggung, Kaos, Topi)	90	1			90	250.000	22.500.000	ceiling rate					90	250.000	22.500.000	ceiling rate	
10.2.5	Training Material	90	1			90	275.000	24.750.000	ceiling rate					90	275.000	24.750.000	ceiling rate	
10.2.6	Stationery																	
10.2.7	Equipment																	
a	Video Camera Rental	1	5			5	260.000	1.300.000	ceiling rate					5	260.000	1.300.000	ceiling rate	
b	Barner	1	1			1	500.000	500.000	ceiling rate					1	500.000	500.000	ceiling rate	
c	Backdrop	1	1			1	1.250.000	1.250.000	ceiling rate					1	1.250.000	1.250.000	ceiling rate	
d	Additional Classroom	2	4			8	1.500.000	12.000.000	ceiling rate					8	1.500.000	12.000.000	ceiling rate	
e	Additional Infocuss Rental	2	4			8	350.000	2.800.000	ceiling rate					8	350.000	2.800.000	ceiling rate	
f	Preparation Meeting (Snack & Lunch)	20	2			40	48.000	1.920.000	ceiling rate					40	48.000	1.920.000	ceiling rate	
g	Car Rental	1	5			5	580.000	2.900.000	ceiling rate					5	580.000	2.900.000	ceiling rate	
h	Computer/Laptop Rental	3	5			15	300.000	4.500.000	ceiling rate					15	300.000	4.500.000	ceiling rate	
i	Printer Rental	2	5			10	300.000	3.000.000	ceiling rate					10	300.000	3.000.000	ceiling rate	
j	Bus Rental (Field Visit)	5	1			5	2.000.000	10.000.000	ceiling rate					5	2.000.000	10.000.000	ceiling rate	
10.2.8	Training Report	5				5	100.000	500.000	ceiling rate					5	100.000	500.000	ceiling rate	

NO	DESCRIPTION	Unit	ORIGINAL CONTRACT				AMENDMENT CONTRACT NO.1				VARIATION				AMENDMENT CONTRACT NO.2				
			Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	
1	2	3	4	5	6=(4*5)	7	8	9	10=(8*9)	11								15	
11	ADDITIONAL TRAINING																		
	Provincial Training for District Association BPSAM (IDA-4204 IND) 100%																		
11.1	Padang - West Sumatra Provinces																		
11.1.1	Perdiem																		
a	Central Government	1 Pers x 5 days	p-day																
b	Provincial Government	5 Pers x 3 days	p-day																
c	Advisory CPMU	1 Pers x 5 days	p-day																
d	Panitia Lokal	2 Pers x 5 days	p-day																
e	Pemandu	8 Pers x 5 days	p-day																
f	Participants (Pengurus Asosiasi/SKPD Asosiasi/FK)	8 Pers x 5 days x 15 Distr	p-day																
g	Participants Old District (District Coordinator)	1 Pers x 5 days x 6 Distr	p-day																
11.1.2	Transportation																		
11.1.2.1	Tickets																		
	Central Government	1 Pers x 1 trips	p-trip																
	Advisory CPMU	1 Pers x 1 trips	p-trip																
	Pemandu (TC/Regional)	1 Pers x 1 trips	p-trip																
11.1.2.2	Inland/Local Transport																		
a	Taxi (pp) for Central Personnels	2 Pers x 1 trips	p-trip																
b	Provincial Government (Sumatera Barat)	5 Pers x 5 trips	p-trip																
c	Pemandu (Districts Sumatera Barat)	8 Pers x 1 trips	p-trip																
d	Participants Sumatera Barat (Pengurus Asosiasi/SKPD Asosiasi/FK)	8 Pers x 1 trips x 15 Distr	p-trip																
e	Participants Old District (District Coordinator)	1 Pers x 1 trips x 6 Distr	p-trip																
f	Panitia Lokal	2 Pers x 1 trips	p-trip																
11.1.3	Fullboard Package																		
11.1.3.1	Central																		
a	Central Government	1 Pers x 4 days	p-day																
b	Advisory CPMU	1 Pers x 4 days	p-day																
11.1.3.2	Local Participants																		
a	Pemandu (TC & Districts)	8 Pers x 4 days	p-day																
b	Participants (Pengurus Asosiasi/SKPD Asosiasi/FK)	8 Pers x 4 days x 15 Distr	p-day																
c	Participants Old District (District Coordinator)	1 Pers x 4 days x 6 Distr	p-day																
d	Panitia Lokal	2 Pers x 4 days	p-day																
11.1.4	Fullday Package																		
	- Provincial Government	5 Pers x 3 days	p-day																
11.1.5	Training Kit + Training Material	136 Pers x 1 set	set																
11.1.6	Stationery	4 Ls	LS																
11.1.7	Equipment																		
a	Banner	2 Set	Set																
b	Additional Balroom	1 Unit x 1 days	days																
c	Preparation Meeting (Snack & Lunch)	8 time x 2 time	time																
d	Car Rental	1 Unit x 5 days	days																
e	Computer/Laptop Rental	1 Unit x 5 days	days																
f	Printer Rental	1 Unit x 5 days	days																
g	LCD Projector	1 Unit x 5 days	days																
11.1.8	Training Report	3 Set	Set																
11.2	Pekanbaru - Riau Provinces																		
11.2.1	Perdiem																		
a	Central Government	1 Pers x 5 days	p-day																
b	Provincial Government	5 Pers x 3 days	p-day																
c	Advisory CPMU	1 Pers x 5 days	p-day																
d	Panitia Lokal	2 Pers x 5 days	p-day																
e	Pemandu	4 Pers x 5 days	p-day																
f	Participants (Pengurus Asosiasi/SKPD Asosiasi/FK)	8 Pers x 5 days x 6 Distr	p-day																
g	Participants Old District (District Coordinator)	1 Pers x 5 days x 5 Distr	p-day																
11.2.2	Transportation																		
11.2.2.1	Tickets																		
	Central Government	1 Pers x 1 trips	p-trip																
	Advisory CPMU	1 Pers x 1 trips	p-trip																
11.2.2.2	Inland/Local Transport																		
a	Taxi (pp) for Central Personnels	2 Pers x 1 trips	p-trip																
b	Provincial Government	5 Pers x 5 trips	p-trip																
c	Pemandu (TC, LG, QAS & Districts Riau)	4 Pers x 1 trips	p-trip																
d	Participants (Pengurus Asosiasi/SKPD Asosiasi/FK)	8 Pers x 1 trips x 6 Distr	p-trip																
	- Near	8 Pers x 1 trips x 2 Distr	p-trip																
	- Middle	8 Pers x 1 trips x 3 Distr	p-trip																
	- Remote	8 Pers x 1 trips x 1 Distr	p-trip																
e	Participants Old District (District Coordinator)	1 Pers x 1 trips x 5 Distr	p-trip																
f	Panitia Lokal	2 Pers x 1 trips	p-trip																
11.2.3	Fullboard Package																		
11.2.3.1	Central																		
a	Central Government	1 Pers x 4 days	p-day																
b	Advisory CPMU	1 Pers x 4 days	p-day																
11.2.3.2	Local Participants																		
a	Pemandu (TC, LG, QAS & Districts Riau)	4 Pers x 4 days	p-day																
b	Participants (Pengurus Asosiasi/SKPD Asosiasi/FK)	8 Pers x 4 days x 6 Distr	p-day																
c	Participants Old District (District Coordinator)	1 Pers x 5 days x 5 Distr	p-day																
d	Panitia Lokal	2 Pers x 4 days	p-day																

NO	DESCRIPTION	Unit	ORIGINAL CONTRACT				AMENDMENT CONTRACT NO.1				VARIATION				AMENDMENT CONTRACT NO.2			
			Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks	Vol.	Unit Rate (IDR)	Amount (IDR)	Remarks
			4	5	6=(4*5)	7	8	9	10=(8*9)	11	12	13	14=(12*13)	15				
1	2	3	4	5	6=(4*5)	7	8	9	10=(8*9)	11	12	13	14=(12*13)	15				
11.2.4	Full Day Package																	
	- Provincial Government	5 Pers x 2 days									10	200,000	2,000,000	ceiling rate	10	200,000	2,000,000	ceiling rate
11.2.5	Training Kit + Training Material	58 Pers x 1 set									58	200,000	11,600,000	ceiling rate	58	200,000	11,600,000	ceiling rate
11.2.6	Stationery	2 Ls									2	1,000,000	2,000,000	ceiling rate	2	1,000,000	2,000,000	ceiling rate
11.2.7	Equipment												9,900,000	ceiling rate			9,900,000	ceiling rate
a	Banner	2 Set									2	250,000	500,000	ceiling rate	2	250,000	500,000	ceiling rate
b	Additional Bathroom	1 Unit x 1 days									1	1,500,000	1,500,000	ceiling rate	1	1,500,000	1,500,000	ceiling rate
c	Preparation Meeting (Snack & Lunch)	5 Pers x 2 time									10	50,000	500,000	ceiling rate	10	50,000	500,000	ceiling rate
d	Car Rental	1 Unit x 5 days									5	580,000	2,900,000	ceiling rate	5	580,000	2,900,000	ceiling rate
e	Computer/Laptop Rental	1 Unit x 5 days									5	300,000	1,500,000	ceiling rate	5	300,000	1,500,000	ceiling rate
f	Printer Rental	1 Unit x 5 days									5	300,000	1,500,000	ceiling rate	5	300,000	1,500,000	ceiling rate
g	LCD Projector	1 Unit x 5 days									5	300,000	1,500,000	ceiling rate	5	300,000	1,500,000	ceiling rate
11.2.8	Training Report	3 Set									3	100,000	300,000	ceiling rate	3	100,000	300,000	ceiling rate
12	COST FOR FACILITATOR (FK & FM) APBN-RM												3,867,450,000				3,867,450,000	
12.1	REMUNERATION												3,371,500,000				3,371,500,000	
A	Remuneration for Sustainable Facilitator (FK)																	
1	West Sumatra Province	To Be Name	33 pers. x 4 month								132	6,000,000	792,000,000	ceiling rate	132	6,000,000	792,000,000	ceiling rate
2	Riau Province	To Be Name	20 pers. x 4 month								80	6,000,000	480,000,000	ceiling rate	80	6,000,000	480,000,000	ceiling rate
B	Remuneration for Facilitator (FM)																	
1	Nangroe Aceh Darussalam Province																	
	- Periodic January to March 2014	To Be Name	6 pers. x 3 month								18	3,250,000	58,500,000	ceiling rate	18	3,250,000	58,500,000	ceiling rate
	- Periodic April 2014	To Be Name	14 pers. x 1 month								14	3,250,000	45,500,000	ceiling rate	14	3,250,000	45,500,000	ceiling rate
2	North Sumatra																	
	- Periodic January to March 2014	To Be Name	6 pers. x 3 month								18	3,250,000	58,500,000	ceiling rate	18	3,250,000	58,500,000	ceiling rate
	- Periodic April 2014	To Be Name	24 pers. x 1 month								24	3,250,000	78,000,000	ceiling rate	24	3,250,000	78,000,000	ceiling rate
3	West Sumatra																	
	- Periodic January to March 2014	To Be Name	79 pers. x 3 month								237	3,250,000	770,250,000	ceiling rate	237	3,250,000	770,250,000	ceiling rate
	- Periodic April 2014	To Be Name	98 pers. x 1 month								98	3,250,000	318,500,000	ceiling rate	98	3,250,000	318,500,000	ceiling rate
4	Riau Province																	
	- Periodic January to March 2014	To Be Name	54 pers. x 4 month								216	3,250,000	702,000,000	ceiling rate	216	3,250,000	702,000,000	ceiling rate
	- Periodic April 2014	To Be Name	12 pers. x 1 month								12	3,250,000	39,000,000	ceiling rate	12	3,250,000	39,000,000	ceiling rate
12.2	FACILITIES & OPERATIONAL COST FOR FACILITATOR												495,950,000				495,950,000	
A	Sustainability Facilitator (FK)												79,600,000				79,600,000	
1	West Sumatra Province												39,600,000				39,600,000	
	- Duty Trip - January to April 2014	14 district x 33 pers x 4 months	month								132	300,000	39,600,000	ceiling rate	132	300,000	39,600,000	ceiling rate
2	Riau Province												40,000,000				40,000,000	
	- Duty Trip - January to April 2014	10 district x 20 pers x 4 months	month								80	500,000	40,000,000	ceiling rate	80	500,000	40,000,000	ceiling rate
B	Facilitator Regular (FM)												416,350,000				416,350,000	
1	Nangroe Aceh Darussalam Province												17,600,000				17,600,000	
	- Duty Trip - January to March 2014	3 district x 6 pers x 3 months	month								18	300,000	5,400,000	ceiling rate	18	300,000	5,400,000	ceiling rate
	- Duty Trip - April 2014	3 district x 14 pers x 1 months	month								14	300,000	4,200,000	ceiling rate	14	300,000	4,200,000	ceiling rate
	- Operational Cost - January to March 2014	3 district x 6 pers x 3 months	month								18	250,000	4,500,000	ceiling rate	18	250,000	4,500,000	ceiling rate
	- Operational Cost - April 2014	3 district x 14 pers x 1 months	month								14	250,000	3,500,000	ceiling rate	14	250,000	3,500,000	ceiling rate
2	North Sumatra Province												33,600,000				33,600,000	
	- Duty Trip - January to March 2014	4 district x 6 pers x 3 months	month								18	550,000	9,900,000	ceiling rate	18	550,000	9,900,000	ceiling rate
	- Duty Trip - April 2014	4 district x 24 pers x 1 months	month								24	550,000	13,200,000	ceiling rate	24	550,000	13,200,000	ceiling rate
	- Operational Cost - January to March 2014	4 district x 6 pers x 3 months	month								18	250,000	4,500,000	ceiling rate	18	250,000	4,500,000	ceiling rate
	- Operational Cost - April 2014	4 district x 24 pers x 1 months	month								24	250,000	6,000,000	ceiling rate	24	250,000	6,000,000	ceiling rate
3	West Sumatra Province												184,250,000				184,250,000	
	- Duty Trip - January to March 2014	14 district x 79 pers x 3 months	month								237	300,000	71,100,000	ceiling rate	237	300,000	71,100,000	ceiling rate
	- Duty Trip - April 2014	14 district x 98 pers x 1 months	month								98	300,000	29,400,000	ceiling rate	98	300,000	29,400,000	ceiling rate
	- Operational Cost - January to March 2014	14 district x 79 pers x 3 months	month								237	250,000	59,250,000	ceiling rate	237	250,000	59,250,000	ceiling rate
	- Operational Cost - April 2014	14 district x 98 pers x 1 months	month								98	250,000	24,500,000	ceiling rate	98	250,000	24,500,000	ceiling rate
4	Riau Province												162,000,000				162,000,000	
	- Duty Trip - January to April 2014	10 district x 54 pers x 4 months	month								216	500,000	108,000,000	ceiling rate	216	500,000	108,000,000	ceiling rate
	- Operational Cost - January to April 2014	10 district x 54 pers x 4 months	month								216	250,000	54,000,000	ceiling rate	216	250,000	54,000,000	ceiling rate
5	Kepulauan Riau Province												18,900,000				18,900,000	
	- Duty Trip - January to March 2014	2 district x 3 pers x 3 months	month								9	650,000	5,850,000	ceiling rate	9	650,000	5,850,000	ceiling rate
	- Duty Trip - April 2014	2 district x 12 pers x 1 months	month								12	650,000	7,800,000	ceiling rate	12	650,000	7,800,000	ceiling rate
	- Operational Cost - January to March 2014	2 district x 3 pers x 3 months	month								9	250,000	2,250,000	ceiling rate	9	250,000	2,250,000	ceiling rate
	- Operational Cost - April 2014	2 district x 12 pers x 1 months	month								12	250,000	3,000,000	ceiling rate	12	250,000	3,000,000	ceiling rate