

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT AMURWA INTERNATIONAL JV with PT BINA KARYA
 Paket : NATIONAL MANAGEMENT CONSULTANT - WILAYAH KOTAKU-2 (IsDB)
 Nomor & Tanggal Kontrak : HK.02.03/NMC-1/NSUP-IDB/SATKER-PKPBM/03/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 No. & Tanggal Amandment : Amandment No.04A - Tanggal 29 Mei 2020
 Perihal Amandment : - Optimalisasi dan Realokasi Biaya Kontrak
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO.04A
I	REMUNERATION (SUB TOTAL I)	28,517,150,000
1.1	PROFESSIONAL STAFF	13,187,690,000
1.2	SUB PROFESSIONAL STAFF	13,486,590,000
1.3	SUPPORTING STAFF	1,842,870,000
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	9,525,230,000
2.1	MOBILIZATION / DEMOBILIZATION	78,000,000
2.2	HOUSING ALLOWANCE	764,000,000
2.3	DUTY TRAVEL EXPENSES	3,890,430,000
2.4	OFFICE OPERATIONAL EXPENSES	813,000,000
2.5	OFFICE EQUIPMENT EXPENSES	557,000,000
2.6	RENTAL EXPENSES	2,793,900,000
2.7	REPORTING EXPENSES	435,400,000
2.8	COMPLAINT HANDLING & RESOLUTION UNIT	193,500,000
III	SPECIAL ACTIVITY	12,257,870,000
3.1	TRAINING ACTIVITY	7,215,570,000
3.2	SOCIALIZATION ACTIVITY	3,042,300,000
3.3	FEASIBILITY STUDY	2,000,000,000
	GRAND TOTAL V (I + II + III)	50,300,250,000

APPENDIX: C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
						Vol	RATE	Amount of Contract
1.1	PROFESIONAL STAFF							
A	PROFESIONAL STAFF							
			14.00	510.00		505.00		13,187,690,000
1	Sriyanto	Team Leader	1.00	42.00	Person/Months	19.00		
						23.00		
2	Pramuji Widodo	Infrastructure Specialist	1.00	42.00	Person/Months	19.00		
						23.00		
3	Ahmad Yani	Safeguard Specialist	1.00	36.00	Person/Months	17.00		
	Rizal Tiberius Tampubolon					17.00		
4	Rahmawati Fitri	Urban Planning Specialist	1.00	36.00	Person/Months	19.00		
						17.00		
5	Damar Widiatmoko	Program Financing and Institutional Collaboration Specialist	1.00	36.00	Person/Months	19.00		
						17.00		
6	Toni Iskandar	Data Management Specialist	1.00	42.00	Person/Months	19.00		
						23.00		
7	Heru Setyawan	Program Monitoring Specialist	1.00	42.00	Person/Months	19.00		
						23.00		
8	Fadhlan Khudhori	Legal and Complain Handling Specialist	1.00	36.00	Person/Months	19.00		
						17.00		
9	Boyke Nugraha	Training Specialist	1.00	36.00	Person/Months	19.00		
						17.00		
10	Selamat Riyadi	FMR Specialist	1.00	42.00	Person/Months	19.00		
						23.00		
11	Ahmad Firdaus	Financial Management and Livelihood Specialist	1.00	36.00	Person/Months	19.00		
						17.00		
12	Tristiani Susanti	Communication Specialist	1.00	36.00	Person/Months	19.00		
						17.00		
13	Indro Budiyo	Human Resource Management Specialist	1.00	36.00	Person/Months	16.00		
	TBN					17.00		
14	TBN	Additional Specialist for Advanced Program	1.00	12.00	Person/Months	-		
	Teuku Fajar Shadiq	Procurement Specialist				12.00		
B	SUB PROFESIONAL STAFF							
			30.00			724.00		13,486,590,000
1	Beni Heryana	Sub Prof for City Planning	1.00	30.00	Person/Months	19.00		
						11.00		
2	Adi Jaya Putra	Sub Prof for Community Planning	1.00	30.00	Person/Months	19.00		
						11.00		
3	Endro Sulistyanto	Sub-Prof for Institution and Collaboration on City Level	1.00	1.00	Person/Months	1.00		
	Joko Siswoyo			24.00		24.00		
4	Dedi Alparidi	Sub-Prof for Institution on Community Level	1.00	30.00	Person/Months	19.00		
						11.00		
5	Irmansyah	Sub-Prof for Settlement and Housing	1.00	30.00	Person/Months	19.00		
						11.00		
6	Agusman	Sub-Prof for Water and Sanitation	1.00	30.00	Person/Months	-		
	Anton Budhi Prasetyo					3.00		
	TBN		1.00	15.00		-		
	M. Agung Fitrianto PH					15.00		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
						Vol	RATE	Amount of Contract
7	Aris Suparno	Sub-Prof for Social Safeguards	1.00	24.00	Person/Months	19.00		
						5.00		
8	Lutfah Mukaromah	Sub-Prof for Mainstreaming DRM	1.00	30.00	Person/Months	19.00		
						11.00		
9	Dede Suherwan	Sub-Prof Financial Management (including Syariah system)	1.00	30.00	Person/Months	19.00		
						11.00		
10	Tursaman	Sub-Prof for Livelihood	1.00	30.00	Person/Months	17.00		
	TBN					13.00		
11	Suyono	Sub-Prof for BDC & LED at City Level	1.00	30.00	Person/Months	19.00		
						11.00		
12	M. Yasak	Sub-Prof Training for Government	1.00	30.00	Person/Months	19.00		
						11.00		
13	Yanti Sri Miranti	Sub-Prof Training for Community	1.00	30.00	Person/Months	19.00		
						11.00		
14	Tomy Risqi	Sub-Prof for Socialization	1.00	18.00	Person/Months	-		
	Hendry Syafaruddin					-		
	TBN					-		
	Mahmud Hidayat					18.00		
15	Mahmud Hidayat	Sub-Prof for Media Management and ICT	1.00	30.00	Person/Months	-		
	Y.Budi Librawanto					30.00		
16	Vhany Medina	Assistant for Publication	1.00	30.00	Person/Months	19.00		
						11.00		
17	Muhamad Nurcholis	Assistant for Social Media and e-media	1.00	30.00	Person/Months	-		
	Luki Paramita					-		
	TBN		1.00	18.00		18.00		
18	Sudarsono	Sub Prof for Data Analysis & Reporting	1.00	30.00	Person/Months	19.00		
						11.00		
19	Edi Junaedi	Sub-Prof for Implementation & Control Management	1.00	30.00	Person/Months	19.00		
						11.00		
20	Ricky Perdana Kusuma	Sub-Prof for System Analyst	1.00	30.00	Person/Months	19.00		
						11.00		
21	Nurul Huda	Sub-Prof for Data Submission and Validation	1.00	30.00	Person/Months	19.00		
						11.00		
22	Heri Suhendar	Sub-Prof for System Maintenance	1.00	30.00	Person/Months	19.00		
						11.00		
23	TuBagus Iksanudin	Sub-Prof for FMR	1.00	30.00	Person/Months	19.00		
						11.00		
24	Eri Setiawan	Sub Prof for SP2D online	1.00	30.00	Person/Months	19.00		
						11.00		
25	Moch Fitrohayana	Sub-Prof for Legal and Conflict Resolution	1.00	20.00	Person/Months			
	A.Afifudin					15.00		
26	Iguh Pandiyo	Sub Prof for HRM	1.00	24.00	Person/Months	19.00		
						5.00		
27	TBN	Sub Prof for Additional for Advance Program	1.00	12.00	Person/Months	12.00		
SUB TOTAL 1.1 PROFESIONAL STAFF								26,674,280,000

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
						Vol	RATE	Amount of Contract
1.2	SUPPORTING STAFF							
1	Dewi Maharani Sari	Office Manager	1.00	42.00	Person/Months	2.00		
	Yoan Yulita Panjaitan					17.00		
						23.00		
2	Reva Yuna Zunaidi	Secretary	1.00	42.00	Person/Months	17.00		
	Renti Silalahi					25.00		
3	Oswari Surya Negara	Computer Operator	1.00	42.00	Person/Months	19.00		
						23.00		
4	Yudha Ramadhona	Computer Operator	1.00	42.00	Person/Months	17.00		
	Nunung Rohmatul Ummah					25.00		
5	Lukman Hakim	Office Boy	1.00	42.00	Person/Months	19.00		
						23.00		
6	Alim Firdaus	Office Boy	2.00	42.00	Person/Months	19.00		
						23.00		
7	Jamhuri	Security	2.00	42.00	Person/Months	19.00		
						23.00		
8	Faisal	Security	2.00	42.00	Person/Months	42.00		
SUB TOTAL 1.2 SUPPORTING STAFF								1,842,870,000
TOTAL REMUNERATION								28,517,150,000

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.04A					
			Vol	Rate	Amount			
2.1. MOBILIZATION / DEMOBILISATION								
1	Jakarta - (PP)		41	1	Trip	39	2,000,000	78,000,000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION								78,000,000
2.2 HOUSING ALLOWANCE								
No	Descriptions	Unit	Vol	Rate	Amount	Vol	Rate	Amount
2.2 HOUSING ALLOWANCE								
	ProfesSional Staff					264		264,000,000
1	Team Leader		1	42	Person/Months	0	1,000,000	0
2	Infrastructure Specialist		1	42	Person/Months	42	1,000,000	42,000,000
3	Safeguard Specialist		1	36	Person/Months	36	1,000,000	36,000,000
4	Urban Planning Specialist		1	36	Person/Months	0	1,000,000	0
5	Program Financing and Institutional Collaboration Specialist		1	36	Person/Months	36	1,000,000	36,000,000
6	Data Management Specialist		1	42	Person/Months	0	1,000,000	0
7	Program Monitoring Specialist		1	42	Person/Months	42	1,000,000	42,000,000
8	Legal and Complain Handling Specialist		1	36	Person/Months	36	1,000,000	36,000,000
9	Training Specialist		1	36	Person/Months	0	1,000,000	0
10	FMR Specialist		1	42	Person/Months	0	1,000,000	0
11	Financial Management and Livelihood Specialist		1	36	Person/Months	36	1,000,000	36,000,000
12	Communication Specialist		1	36	Person/Months	0	1,000,000	0
13	Human Resource Management Specialist		1	36	Person/Months	36	1,000,000	36,000,000
14	Additional Specialist for Advanced Program		1	12	Person/Months	0	1,000,000	0

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.04A		
			Vol	Rate	Amount
	Sub-ProfesSional Staff		500		500,000,000
1	Sub-Prof for City Planning	Person/Months	0	1,000,000	0
2	Sub-Prof for Community Planning	Person/Months	0	1,000,000	0
3	Sub-Prof for Institution and Collaboration on City Level	Person/Months	30	1,000,000	30,000,000
4	Sub-Prof for Institution on Community Level	Person/Months	30	1,000,000	30,000,000
5	Sub-Prof for Settlement and Housing	Person/Months	0	1,000,000	0
6	Sub-Prof for Water and Sanitation	Person/Months	30	1,000,000	30,000,000
7	Sub-Prof for Social Safeguards	Person/Months	0	1,000,000	0
8	Sub-Prof for Mainstreaming DRM	Person/Months	30	1,000,000	30,000,000
9	Sub-Prof Financial Management (including Syariah system)	Person/Months	0	1,000,000	0
10	Sub-Prof for Livelihood	Person/Months	30	1,000,000	30,000,000
11	Sub-Prof for BDC & LED at City Level	Person/Months	30	1,000,000	30,000,000
12	Sub-Prof Training for Government	Person/Months	30	1,000,000	30,000,000
13	Sub-Prof Training for Community	Person/Months	30	1,000,000	30,000,000
14	Sub-Prof for Socialization	Person/Months	30	1,000,000	30,000,000
15	Sub-Prof for Media Management and ICT	Person/Months	30	1,000,000	30,000,000
16	Assistant for Publication	Person/Months	0	1,000,000	0
17	Assistant for Social Media and e-media	Person/Months	30	1,000,000	30,000,000
18	Sub-Prof for Data Analysis & Reporting	Person/Months	0	1,000,000	0
19	Sub-Prof for Implementation & Control Management	Person/Months	30	1,000,000	30,000,000
20	Sub-Prof for System Analyst	Person/Months	30	1,000,000	30,000,000
21	Sub-Prof for Data Submission and Validation	Person/Months	30	1,000,000	30,000,000
22	Sub-Prof for System Maintenance	Person/Months	30	1,000,000	30,000,000
23	Sub-Prof for FMR	Person/Months	30	1,000,000	30,000,000
24	Sub-Prof for SP2D online	Person/Months	0	1,000,000	0

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
25	Sub-Prof for Legal and Conflict Resolution		1	20	Person/Months	20	1,000,000	20,000,000
26	Sub Prof for HRM		1	24	Person/Months	0	1,000,000	0
27	Sub Prof for Additional for Advance Program		1	12	Person/Months	0	1,000,000	0
	TOTAL II.2							764,000,000.00

2.3. DUTY TRAVEL EXPENSES

No	Descriptions				Unit	Vol	Rate	Amount
2.3.1	Spotcheck to province							1,144,850,000
a.	Transport							
	1.NAD	4	9	13	trip	22	4,200,000	92,400,000
	2.Sumatera Utara	4	9	13	trip	18	3,560,000	64,080,000
	3.Sumatera Barat	4	9	13	trip	13	2,760,000	35,880,000
	4.Riau	4	9	13	trip	16	2,000,000	32,000,000
	5.Kepulauan Riau	4	9	13	trip	13	2,700,000	35,100,000
	6.Jambi	4	9	13	trip	13	2,300,000	29,900,000
	7.Bengkulu	4	9	13	trip	13	2,450,000	31,850,000
	8.Sumatera Selatan	4	9	13	trip	15	2,120,000	31,800,000
	9.Lampung	4	9	13	trip	13	1,480,000	19,240,000
	10.Bangka Belitung	4	9	13	trip	13	2,000,000	26,000,000
	11.DKI Jakarta (Kep Seribu)	4	9	13	trip	10	500,000	5,000,000
	12.Banten	4	9	13	trip	13	500,000	6,500,000
	13.Kalimantan Barat	4	9	13	trip	13	2,600,000	33,800,000
	14.Jawa Barat	4	9	13	trip	21	500,000	10,500,000
	15.Kalimantan Utara	4	9	13	trip	13	2,600,000	33,800,000
	b. OSA	180	405	780	Prs/days	876	300,000	262,800,000
	c. Hotel Accommodation	120	270	585	Prs/days	657	500,000	328,500,000
	d. Inland Transport	60	135	195	trip	219	300,000	65,700,000
2.3.2	Duty Travel for Capacity Building							918,900,000
a.	Transport							
	1.NAD	2	6	8	trip	8	4,200,000	33,600,000
	2.Sumatera Utara	2	6	8	trip	11	3,560,000	39,160,000
	3.Sumatera Barat	2	6	8	trip	8	2,760,000	22,080,000
	4.Riau	2	6	8	trip	8	2,000,000	16,000,000
	5.Kepulauan Riau	2	6	8	trip	8	2,700,000	21,600,000
	6.Jambi	2	6	8	trip	8	2,300,000	18,400,000
	7.Bengkulu	2	6	8	trip	8	2,450,000	19,600,000
	8.Sumatera Selatan	2	6	8	trip	21	2,120,000	44,520,000
	9.Lampung	2	6	8	trip	8	1,480,000	11,840,000
	10.Bangka Belitung	2	6	8	trip	8	2,000,000	16,000,000
	11.DKI Jakarta (Kep Seribu)	2	6	8	trip	4	500,000	2,000,000
	12.Banten	2	6	8	trip	16	500,000	8,000,000
	13.Kalimantan Barat	2	6	8	trip	8	2,600,000	20,800,000
	14.Jawa Barat	2	6	8	trip	51	500,000	25,500,000
	15.Kalimantan Utara	2	6	8	trip	8	2,600,000	20,800,000
	b. OSA	90	270	480	Prs/days	732	300,000	219,600,000
	c. Hotel Accommodation	60	180	360	Prs/days	549	500,000	274,500,000
	d. Inland Transport	30	90	120	trip	183	300,000	54,900,000
	e. Various Transport	1	1	1	LS	1	50,000,000	50,000,000

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
2.3.3	Monitoring to Province							1,190,740,000
a.	Transport							
	1.NAD	4	12	14	trip	12	4,200,000	50,400,000
	2.Sumatera Utara	4	12	14	trip	19	3,560,000	67,640,000
	3.Sumatera Barat	4	12	14	trip	14	2,760,000	38,640,000
	4.Riau	4	12	14	trip	14	2,000,000	28,000,000
	5.Kepulauan Riau	4	12	14	trip	14	2,700,000	37,800,000
	6.Jambi	4	12	14	trip	14	2,300,000	32,200,000
	7.Bengkulu	4	12	14	trip	14	2,450,000	34,300,000
	8.Sumatera Selatan	4	12	14	trip	17	2,120,000	36,040,000
	9.Lampung	4	12	14	trip	14	1,480,000	20,720,000
	10.Bangka Belitung	4	12	14	trip	14	2,000,000	28,000,000
	11.DKI Jakarta (Kep Seribu)	4	12	14	trip	4	500,000	2,000,000
	12.Banten	4	12	14	trip	14	500,000	7,000,000
	13.Kalimantan Barat	4	12	14	trip	16	2,600,000	41,600,000
	14.Jawa Barat	4	12	14	trip	28	500,000	14,000,000
	15.Kalimantan Utara	4	12	14	trip	14	2,600,000	36,400,000
b.	OSA	180	540	840	Prs/days	888	300,000	266,400,000
c.	Hotel Accommodation	120	360	630	Prs/days	666	500,000	333,000,000
d.	Inland Transport	60	180	210	trip	222	300,000	66,600,000
e.	Various Transport	1	1	1	LS	1	50,000,000	50,000,000
2.3.4	Duty Travel for Tim Pemandu Nasional	1	1	1	ls	1	104,980,000	104,980,000

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
2.3.5	Duty Travel for Other Location Province							310,500,000
a.	Transport Air fair	10	20	45	Trip	45	4,200,000	189,000,000
b.	OSA	40	80	180	Prs/days	180	300,000	54,000,000
c.	Hotel Accommodation	30	60	135	Prs/days	135	400,000	54,000,000
d.	Inland Transport	10	20	45	trip	45	300,000	13,500,000
2.3.6	Duty Travel for Community On Workshop (BDC & DFS)							138,920,000
a.	Transport Air	1	1	20	Trip	22	3,560,000	78,320,000
b.	OSA	1	3	70	Prs/days	135	300,000	40,500,000
c.	Transport Darat Untuk Prov. Jabar/Banten	1	1	50	Prs/days	27	500,000	13,500,000
d.	Inland Transport	1	1	70	trip	22	300,000	6,600,000
2.3.7	Duty Travel By Request							28,800,000
a.	Transport				Trip	4	4,200,000	16,800,000
b.	OSA				Prs/days	16	300,000	4,800,000
c.	Inland Transport				trip	4	300,000	1,200,000
d.	Hotel Accommodation					12	500,000	6,000,000
2.3.8	Duty Travel For Community On WS Federasi UPK							52,740,000
a.	Transport Air				Trip	9	2,760,000	24,840,000
b.	OSA				Prs/days	54	300,000	16,200,000
c.	Transport Darat Untuk Prov. Jabar/Banten				Prs/days	18	500,000	9,000,000
d.	Inland Transport				trip	9	300,000	2,700,000
	TOTAL 2.3. DUTY TRAVEL EXPENSES							3,890,430,000
2.4 OFFICE OPERATIONAL EXPENSES								
No	Descriptions				Unit	Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST							252,000,000
2.4.1.1	NMC Office							252,000,000
a	NMC Office				mth	42	6,000,000	252,000,000
2.4.2	OFFICE SUPPLY & CONSUMABLE							246,000,000
2.4.2.1	NMC Office							246,000,000
a	NMC Office				mth	42	5,000,000	210,000,000
2.4.2.2	Biaya Rapat Kantor KMP-1					900	40,000	36,000,000

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.04A		
			Vol	Rate	Amount
2.4.3	COMMUNICATION COST & INTERNET				315,000,000
2.4.3.1	NMC Office				315,000,000
a	Telephone (2 line)	mth	42	2,000,000	84,000,000
b	Internet	mth	42	2,000,000	84,000,000
c	Co Location Server	mth	42	2,000,000	84,000,000
d	P.O. Box	mth	42	1,500,000	63,000,000
	TOTAL 2.4 OFFICE OPERATIONAL EXPENSES				813,000,000
2.5 OFFICE EQUIPMENT EXPENSES					
No	Descriptions	Unit	Vol	Rate	Amount
2.5.1	Office Equipment				
a	Desktop Computer (<i>Purchase</i>)	Unit	4	8,000,000	32,000,000
b	Laptop/Notebook (<i>Purchase</i>)	Unit	41	9,500,000	389,500,000
c	Printer Laser Jet (<i>Purchase</i>)	Unit	3	4,500,000	13,500,000
d	Printer Color A3 (<i>Purchase</i>)	Unit	2	4,000,000	8,000,000
e	Printer All in One (<i>Purchase</i>)	Unit	2	4,000,000	8,000,000
f	Digital Camera (<i>Purchase</i>)	Unit	2	4,500,000	9,000,000
g	GPS (<i>Purchase</i>)	Unit	2	4,000,000	8,000,000
h	Faximile (<i>Purchase</i>)	Unit	1	3,000,000	3,000,000
i	LCD Projector (<i>Purchase</i>)	Unit	2	5,000,000	10,000,000
j	Air Conditioner (AC)	Unit	12	5,000,000	60,000,000
k	Equipment Maintenance (Include existing equipment)	LS	1	16,000,000	16,000,000
	TOTAL 2.5 OFFICE EQUIPMENT				557,000,000

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.04A					
			Vol	Rate	Amount			
2.6 .RENTAL EXPENSES								
No	Descriptions				Unit	Rate	Amount	
2.6.1	OFFICE SPACE & FURNITURE						1,197,900,000	
			space/m2	month				
2.6.1.1	Office Space		366	42	15,372	75,000	1,152,900,000	
2.6.1.2	Office Furniture		1	1	1	45,000,000	45,000,000	
2.6.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc)						1,596,000,000	
			unit	month				
2.6.2.1	Vehicle rental		4	unit/month	168	9,500,000	1,596,000,000	
	TOTAL 2.6. RENTAL EXPENSES						2,793,900,000	
2.7 REPORTING EXPENSES								
No	Descriptions				Unit	Vol	Rate	Amount
2.7.1	REGULAR REPORT	Time		Eks				55,050,000
a	Inception Report	1	1	15	Ekp	15	50,000	750,000
b	Monthly Report	8	21	15	Ekp	630	25,000	15,750,000
c	Quarterly Report	4	12	15	Ekp	720	40,000	28,800,000
d	Annual Report	1	2	15	Ekp	30	75,000	2,250,000
e	Draft Final Report		1	20	Ekp	20	75,000	1,500,000
f	Final Report (Indonesia & English)		1	40	Ekp	40	100,000	4,000,000
g	Executive Summary (Indonesia & English)		1	40	Ekp	40	50,000	2,000,000

No	Descriptions	Time		Eks	Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
2.7.2	SPECIAL REPORT							91,500,000
a	Performance Evaluation of OC	4	12	15	Ekp	720	50,000	36,000,000
b	Complaint Resolution Follow-up Report	12	30	5	Ekp	1,200	20,000	24,000,000
c	Workshop Findings and Results	1	1	20	Ekp	20	25,000	500,000
d	Training Activity Report	5	10	20	Ekp	1,000	31,000	31,000,000
2.7.3	Reporting for Pusinfo							9,800,000
a	Quarterly Report	4	8	15	Ekp	180	50,000	9,000,000
b	Annual Report	1	3	10	Ekp	40	20,000	800,000
2.7.4	Final Report							27,000,000
a	Fund Disbursement Reports	1	1	300	Ekp	300	50,000	15,000,000
b	Protect Management Report (RIR)	1	1	300	Ekp	300	20,000	6,000,000
c	Financial Statement of Special Account (FISSA)	1	1	300	Ekp	300	20,000	6,000,000
2.7.5	ICR - PCR							50,000
a	ICR-PCR	1			Time	1	50,000	50,000
2.7.6	Translet 3 Bahasa							252,000,000
a	Report Translet 3 Bahasa				LS	1	200,000,000	200,000,000
b	Guide For Supervision				Man/Day	8	6,500,000	52,000,000
	TOTAL 2.7 REPORTING EXPENSES							435,400,000
2.8. COMPLAINT HANDLING & RESOLUTION UNIT								
No	Descriptions	Time		Eks	Unit	Vol	Rate	Amount
2.8	COMPLAINT RESOLUTION UNIT							
a	Tel / Fax / Post Consumable	42			Month	42	2,500,000	105,000,000
b	Reporting	42		15	Exp	630	50,000	31,500,000
c	Office Consumable	42			Month	42	1,000,000	42,000,000
d	SMS	42			Month	14	500,000	7,000,000
e	Computer Desktop (Purchases.)	1			Unit	1	8,000,000	8,000,000
	TOTAL 2.8 COMPLAINT RESOLUTION UNIT							193,500,000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
3.1	Training Activity							7,215,570,000
1	National Consolidation							32,550,000
a	Fullboard Meeting Package	1	3	25	Man/Day	48	600,000	28,800,000
b	Material kit	1	1	25	Man	25	150,000	3,750,000
2	Rapat Koordinasi Team Leader							103,450,000
a	Fullboard Meeting Package	3	3	27	Man/Day	153	600,000	91,800,000
b	Material kit	3	1	27	Man	51	150,000	7,650,000
c	Fee for Speakperson					4	1,000,000	4,000,000
3	Expert Group Meeting							729,000,000
a	Fullboard Meeting Package	3	2	180	Man/Day	1,080	600,000	648,000,000
b	Material kit	3	1	180	Man	540	150,000	81,000,000
4	Training of Trainer for National Trainer							271,450,000
a	Fullboard Meeting Package	1	6	125	Man/Day	412	600,000	247,200,000
b	Fee for Speakperson	1	2	4	Man/Hour	4	1,000,000	4,000,000
c	Material kit	1	1	125	Man	135	150,000	20,250,000
5	Training for Technical Management Consultant							267,000,000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600,000	240,000,000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1,000,000	12,000,000
c	Material kit	1	1	100	Man	100	150,000	15,000,000
6	Training for City Coordinator							267,000,000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600,000	240,000,000
b	Fee for Speakperson	1	3	6	Man/Hour	12	1,000,000	12,000,000
c	Material kit	1	1	100	Man	100	150,000	15,000,000
7	Training of Trainer for Business Development Centre							221,650,000
a	Fullboard Meeting Package	1	3	200	Man/Day	273	600,000	163,800,000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1,000,000	15,000,000
c	Material kit	1	1	200	Man	91	150,000	13,650,000
	- Konsolidasi Pemandu 1 hari	1	2	16		32	600,000	19,200,000
	- Media Pelatihan	1	1	1		1	10,000,000	10,000,000
8	Training of Trainer for Livelihood							97,300,000
a	Fullboard Meeting Package (TA Livelihood 16 Prov)	1	3	32	Man/Day	88	600,000	52,800,000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1,000,000	12,000,000
c	Material kit	1	1	22	Man	22	150,000	3,300,000
	- Konsolidasi Pemandu 1 hari	1	2	16		32	600,000	19,200,000
	- Media Pelatihan	1	1	1		1	10,000,000	10,000,000
9	Training for Project Implimentation Unit							20,250,000
a	Fullboard Meeting Package (PPK Kab/Kota)	1	4	85	Man/Day	30	600,000	18,000,000
b	Fee for Speakperson	1	3	4	Man/Hour	-	1,000,000	-
c	Material kit	1	1	85	Man	15	150,000	2,250,000
10	SG Larap & Finalisasi Skala Kawasan							127,560,000
a	Fullday Meeting Package				Man/Day	344	365,000	125,560,000
b	Fee for Speakperson				Man/Hour	2	1,000,000	2,000,000
11	Local Government Training and Workshop for City Level Infrastructure/ Lokalatih Pokja PKP							411,000,000
a	Fullboard Meeting Package	1	3	200	Man/Day	600	600,000	360,000,000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1,000,000	21,000,000
c	Material kit	1	1	200	Man	200	150,000	30,000,000
12	Training of Trainer for Local Government							402,000,000
a	Fullboard Meeting Package	1	3	200	Man/Day	600	600,000	360,000,000
b	Fee for Speakperson	1	3	4	Man/Hour	12	1,000,000	12,000,000
c	Material kit	1	1	200	Man	200	150,000	30,000,000
13	Training for Housing and Settlement Task Force							1,041,000,000
a	Fullboard Meeting Package	1	4	400	Man/Day	1,600	600,000	960,000,000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1,000,000	21,000,000
c	Material kit	1	1	400	Man	400	150,000	60,000,000
14	Training for Local Government Auditor							411,000,000
a	Fullboard Meeting Package	1	3	200	Man/Day	600	600,000	360,000,000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1,000,000	21,000,000
c	Material kit	1	1	200	Man	200	150,000	30,000,000
15	NMC Training							75,017,970
a	Fullboard Meeting Package	1	3	25	Man/Day	102	600,000	61,200,000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
b	Fee for Speakperson	1	3	3	Man/Hour	6	1,000,000	6,000,000
c	Material kit	1	1	25	Man	52	150,000	7,817,970
16	OC Training							237,293,000
a	Fullboard Meeting Package	1	5	180	Man/Day	374	600,000	224,430,000
b	Fee for Speakperson	1	3	3	Man/Hour	-	1,000,000	-
c	Material kit	1	1	173.67	Man	90	150,000	12,863,000
17	Training of Trainer for MIS NSUP							851,510,000
a	Fullboard Meeting Package	2	4	170	Man/Day	1,284	600,000	770,160,000
b	Material kit	2	1	170	Man	321	150,000	48,150,000
	- Honorarium Narasumber	1	1	4		4	1,000,000	4,000,000
	- Konsolidasi Pemandu 1 hari	1	2	16		32	600,000	19,200,000
	- Media Pelatihan	1	1	1		1	10,000,000	10,000,000
18	Konsolidasi dan Pelatihan Pokja ULP							250,750,000
a	Fullboard Meeting Package	2	3	80	Man/Day	365	600,000	219,000,000
b	Material kit	2	1	80	Man	145	150,000	21,750,000
c	Keynote Speaker	2	2	8	Man/Hour	10	1,000,000	10,000,000
19	TOT Pemandu Nasional Untuk Lokasi Non BPM & Skala Kawasan Thap-2							419,600,000
a	Fullboard Meeting Package	0	0	0	Man/Day	560	600,000	336,000,000
b	Fee for Speakperson	0	0	0	Man/Hour	6	1,000,000	6,000,000
c	Material kit	0	0	0	Man	112	150,000	16,800,000
	- Konsolidasi Pemandu 2 hari	0	0	0	Man/Day	58	600,000	34,800,000
	- Media Pelatihan	0	0	0	LS	1	10,000,000	10,000,000
	- transportasi untuk on the job training	0	0	0	LS	4	3,000,000	12,000,000
	- biaya untuk lokasi yang dikunjungi	0	0	0	LS	2	2,000,000	4,000,000
20	Pembekalan OC/Servis Proider dan TMC							330,700,000
a	Fullboard Meeting Package	1	4	118	Man/Day	472	600,000	283,200,000
b	Fee for Speakperson	1	4	4	Man/Hour	16	1,000,000	16,000,000
c	Material kit	1	1	118	Man	118	150,000	17,700,000
d	Konsolidasi	1	1	23	Man/Day	23	600,000	13,800,000
21	OC Assesment							316,689,030
a	Fullboard Meeting Package	1	3	182	Man/Day	488	600,000	292,689,030
b	Fee for Speakperson	1	3	4	Man/Hour	-	1,000,000	-
c	Material kit	1	1	182	Man	160	150,000	24,000,000
22	Pelatihan Pokja ULP Dan Skala Kawasan							331,800,000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600,000	240,000,000
b	Material kit	1	1	100	Man/Hour	100	150,000	15,000,000
c	Keynote Speaker	1	4	4	Man	16	1,000,000	16,000,000
	- Konsolidasi Pemandu 2 hari	1	2	29		58	600,000	34,800,000
	- Media Pelatihan	1	1	1		1	10,000,000	10,000,000
	- transportasi untuk on the job training	1	1	4		4	3,000,000	12,000,000
	- biaya untuk lokasi yang dikunjungi	1	1	2		2	2,000,000	4,000,000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
3.2	SOCIALIZATION ACTIVITY							3,042,300,000
1	National Workshop							149,000,000
a	Fullboard Meeting Package	1	2	100	Man/Day	200	600,000	120,000,000
b	Fee for SpeakpersonKeynote Speaker Nasional	1	2	7	Man/Hour	14	1,000,000	14,000,000
c	Material kit	1	1	100	Man	100	150,000	15,000,000
2	Rakor Palembang							214,500,000
a	Fullbord Meeting Package	1	2	150		300	600,000	180,000,000
b	Fee for SpeakpersonKeynote Speaker Nasional	1	2	6		12	1,000,000	12,000,000
c	Material kit	1	1	150		150	150,000	22,500,000
3	Rakor Surabaya							153,200,000
a	Fullbord Meeting Package	1	2	112		224	600,000	134,400,000
b	Fee for SpeakpersonKeynote Speaker Nasional	1	2	1		2	1,000,000	2,000,000
c	Material kit	1	1	112		112	150,000	16,800,000
4	Workshop Pelelangan							164,500,000
	Fullbord Meeting Package	1	2	110		220	600,000	132,000,000
	Fee for SpeakpersonKeynote Speaker Nasional	1	2	8		16	1,000,000	16,000,000
	Material kit	1	1	110		110	150,000	16,500,000
4	Sustainability Workshop (BDC & DFS)							251,100,000
4.1	WS DFS							85,600,000
a	Fullday meeting	2	2	50		140	365,000	51,100,000
b	Fee for SpeakpersonKeynote Speaker Nasional	2	2	8		21	1,000,000	21,000,000
c	Material kit	2	1	55		90	150,000	13,500,000
4.2	Worksohop BDC							165,500,000
a	Fullboard Meeting Package	1	2	110	Man/Day	220	600,000	132,000,000
b	Fee for Speakperson	2	2	7	Man/Hour	17	1,000,000	17,000,000
c	Material kit	1	1	110	Man	110	150,000	16,500,000
5	KBN					-		72,000,000
a	Fullboard Meeting Package	1	1	50	Man/Day	50	600,000	30,000,000
b	Fee for SpeakpersonKeynote Speaker	1	3	7	Man/Hour	42	1,000,000	42,000,000
6	Workshop E-Learning							38,000,000
a	Fullday Meeting Package	1	1	60	Man/Day	60	600,000	36,000,000
b	Fee for Speakperson	1	1	2	Man/Hour	2	1,000,000	2,000,000
7	Pengembangan Film (sub Tittle 3 bahasa, Filler 2 menit)							1,150,000,000
a	Produksi Film	2	1	1	LS	2	400,000,000	800,000,000
b	Placement TV (Penayangan Filler 3 menit)	16	1	1	LS	10	35,000,000	350,000,000
8	Material Printing Socialization and Training							500,000,000
	Material Printing Socialization and Training	1	1	1	LS	1	500,000,000	500,000,000
9	Exhibition							200,000,000
	Exhibition	2	1	1	Ls	2	100,000,000	200,000,000
10	Pengelolaan Pengetahuan (Best Practice)							150,000,000
	Pengelolaan Pengetahuan (Best Practice)	1	1	1	Ls	1	150,000,000	150,000,000
3.3	FEASIBILITY STUDY							2,000,000,000
1	Feasibility Study for Sustainable Livelihoods							2,000,000,000
	Feasibility Study for Sustainable Livelihoods	1	1	1	LS	1	2,000,000,000	2,000,000,000
	TOTAL III TRAINING ACTIVITY							12,257,870,000