

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
 Nomor & Tanggal Amendment : Amandment Kontrak No. 05 - Tanggal 11 September 2020
 Perihal Amendment : - Pemenuhan Kebutuhan Personnel Professional & Sub Professional
 - Adjustment kebutuhan duty travel untuk kegiatan monitoring dan supervisi
 - Penambahan kegiatan capacity building communication and advocacy

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO.05
I	REMUNERATION (SUB TOTAL I)	27,795,552,800
1.1	PROFESSIONAL STAFF	12,980,500,000
1.2	SUB PROFESSIONAL STAFF	12,976,712,800
1.3	SUPPORTING STAFF	1,838,340,000
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	9,618,610,000
2.1	MOBILIZATION / DEMOBILIZATION	78,000,000
2.2	HOUSING ALLOWANCE	776,000,000
2.3	DUTY TRAVEL EXPENSES	3,971,810,000
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	12,886,087,200
3.1	TRAINING ACTIVITY	5,676,320,000
3.2	SOCIALIZATION ACTIVITY	5,976,600,000
3.3	FEASIBILITY STUDY	1,233,167,200
	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.05		
						Vol	RATE	Amount of Contract
1.1	PROFESIONAL STAFF							
A	PROFESIONAL STAFF		27.00	493.00		497.00		12,980,500,000
1	Sriyanto	Team Leader	1.00	19.00	Person/Months	20.00		
			1.00	23.00		22.00		
2	Pramuji Widodo	Infrastructure Specialist	1.00	19.00	Person/Months	20.00		
			1.00	23.00		22.00		
3	Ahmad Yani	Safeguard Specialist	1.00	17.00	Person/Months	17.00		
	Rizal Tiberius Tampubolon		1.00	17.00		3.00		
	Saor Fredy L.M					3.00		
	TBN					10.00		
4	Rahmawati Fitri	Urban Planning Specialist	1.00	19.00	Person/Months	20.00		
			1.00	17.00		16.00		
5	Damar Widiatmoko	Program Financing and Institutional Collaboration Specialist	1.00	19.00	Person/Months	20.00		
			1.00	17.00		16.00		
6	Toni Iskandar	Data Management Specialist	1.00	19.00	Person/Months	20.00		
			1.00	23.00		22.00		
7	Heru Setyawan	Program Monitoring Specialist	1.00	19.00	Person/Months	20.00		
			1.00	23.00		22.00		
8	Fadhlan Khudhori	Legal and Complain Handling Specialist	1.00	19.00	Person/Months	20.00		
			1.00	17.00		16.00		
9	Boyke Nugraha	Training Specialist	1.00	19.00	Person/Months	20.00		
			1.00	17.00		16.00		
10	Selamat Riyadi	FMR Specialist	1.00	19.00	Person/Months	20.00		
			1.00	23.00		22.00		
11	Ahmad Firdaus	Financial Management and Livelihood Specialist	1.00	19.00	Person/Months	20.00		
			1.00	17.00		16.00		
12	Tristiani Susanti	Communication Specialist	1.00	19.00	Person/Months	20.00		
			1.00	17.00		16.00		
13	Indro Budiyo	Human Resource Management Specialist	1.00	16.00	Person/Months	16.00		
	TBN		1.00	17.00		10.00		
14	TBN	Additional Specialist for Advanced Program	1.00	-	Person/Months	-		
	Teuku Fajar Shadiq	Procurement Specialist	1.00	12.00		-		
	Syubah Abdi					12.00		
B	SUB PROFESIONAL STAFF		58			697		12,976,712,800
1	Beni Heryana	Sub Prof for City Planning	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
2	Adi Jaya Putra	Sub Prof for Community Planning	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
3	Endro Sulistyanto	Sub-Prof for Institution and Collaboration on City Level	1.00	1.00	Person/Months	1.00		
	Joko Siswoyo		1.00	24.00		22.7	1.3	
4	Dedi Alparidi	Sub-Prof for Institution on Community Level	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
5	Irmansyah	Sub-Prof for Settlement and Housing	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
6	Agusman	Sub-Prof for Water and Sanitation	1.00	-	Person/Months	-		
	Anton Budhi Prasetyo		1.00	3.00		3.00		
	TBN		1.00	-		-		
	M. Agung Fitrianto PH		1.00	15.00		15.00		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.05		
						Vol	RATE	Amount of Contract
7	Aris Suparno	Sub-Prof for Social Safeguards	1.00	19.00	Person/Months	20.00		
			1.00	5.00		4.00		
8	Lutfah Mukaromah	Sub-Prof for Mainstreaming DRM	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
9	Dede Suherwan	Sub-Prof Financial Management (including Syariah system)	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
10	Tursaman Ade Rachmawan	Sub-Prof for Livelihood	1.00	17.00	Person/Months	17.00		
			1.00	13.00		4.00		
11	Suyono	Sub-Prof for BDC & LED at City Level	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
12	M. Yasak	Sub-Prof Training for Government	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
13	Yanti Sri Miranti	Sub-Prof Training for Community	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
14	Tomy Risqi	Sub-Prof for Socialization	1.00	-	Person/Months	-		
	Hendry Syafaruddin		1.00	-		-		
	TBN		1.00	-		-		
	Mahmud Hidayat		1.00	18.00		18.00		
15	Mahmud Hidayat	Sub-Prof for Media Management and ICT	1.00	-	Person/Months	-		
	Y.Budi Librawanto		1.00	30.00		22.7		
16	Vhany Medina	Assistant for Publication	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
17	Muhamad Nurcholis	Assistant for Social Media and e-media	1.00	-	Person/Months	-		
	Luki Paramita		1.00	-		-		
	TBN		1.00	18.00		4.00		
18	Sudarsono	Sub Prof for Data Analysis & Reporting	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
19	Edi Junaedi	Sub-Prof for Implementation & Control Management	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
20	Ricky Perdana Kusuma	Sub-Prof for System Analyst	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
21	Nurul Huda	Sub-Prof for Data Submission and Validation	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
22	Heri Suhendar	Sub-Prof for System Maintenance	1.00	19.00	Person/Months	20.00		
			1.00	11.00		4.00		
	TBN					4.00		
23	TuBagus Iksanudin	Sub-Prof for FMR	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
24	Eri Setiawan	Sub Prof for SP2D online	1.00	19.00	Person/Months	20.00		
			1.00	11.00		10.00		
25	Moch Fitrohayana	Sub-Prof for Legal and Conflict Resolution	1.00	-	Person/Months	-		
	A.Afifudin		1.00	15.00		15.00		
26	Iguh Pandiyo	Sub Prof for HRM	1.00	19.00	Person/Months	20.00		
			1.00	5.00	4.00			
27	TBN	Sub Prof for Additional for Advance Program	1.00	12.00	Person/Months	-		
	Muazawi	Sub. Prof for Procurement				12.00		
28	Rina Marlina	Sub. Prof for GIS				4.00		
SUB TOTAL 1.1 PROFESIONAL STAFF								25,957,212,800

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.05		
						Vol	RATE	Amount of Contract
1.2	SUPPORTING STAFF							
1	Dewi Maharani Sari	Office Manager	1.00	2.00	Person/Months	2.00		
	Yoan Yulita Panjaitan		1.00	17.00		19.00		
			1.00	23.00		21.00		
2	Reva Yuna Zunaidi	Secretary	1.00	17.00	Person/Months	17.00		
	Renti Silalahi		1.00	25.00		25.00		
3	Oswari Surya Negara	Computer Operator	1.00	19.00	Person/Months	20.00		
	Wahyu Widayanto					-		
	Aldi Septian					3.00		
4	Yudha Ramadhona	Computer Operator	1.00	17.00	Person/Months	17.00		
	Nunung Rohmatul Ummah		1.00	25.00		25.00		
5	Lukman Hakim	Office Boy	1.00	19.00	Person/Months	21.00		
			1.00	23.00		21.00		
6	Alim Firdaus	Office Boy	1.00	19.00	Person/Months	21.00		
			1.00	23.00		21.00		
7	Jamhuri	Security	1.00	19.00	Person/Months	21.00		
			1.00	23.00		21.00		
8	Faisal	Security	1.00	42.00	Person/Months	42.00		
SUB TOTAL 1.2 SUPPORTING STAFF				313.00		336.00		1,838,340,000
TOTAL REMUNERATION								27,795,552,800

APPENDIX : D

REIMBURSEABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.05		
			Vol	Rate	Amount
2.1. MOBILIZATION / DEMOBILISATION					
1	Jakarta - (PP)	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
2.2 HOUSING ALLOWANCE					
ProfesSional Staff					264,000,000
1	Team Leader	Person/Months	0	1,000,000	-
2	Infrastructure Specialist	Person/Months	42	1,000,000	42,000,000
3	Safeguard Specialist	Person/Months	24	1,000,000	24,000,000
4	Urban Planning Specialist	Person/Months	0	1,000,000	-
5	Program Financing and Institutional Collaboration Specialist	Person/Months	36	1,000,000	36,000,000
6	Data Management Specialist	Person/Months	0	1,000,000	-
7	Program Monitoring Specialist	Person/Months	42	1,000,000	42,000,000
8	Legal and Complain Handling Specialist	Person/Months	36	1,000,000	36,000,000
9	Training Specialist	Person/Months	0	1,000,000	-
10	FMR Specialist	Person/Months	0	1,000,000	-
11	Financial Management and Livelihood Specialist	Person/Months	36	1,000,000	36,000,000
12	Communication Specialist	Person/Months	0	1,000,000	-
13	Human Resource Management Specialist	Person/Months	36	1,000,000	36,000,000
14	Additional Specialist for Advanced Program/Procurement Specialist	Person/Months	12	1,000,000	12,000,000
Sub-ProfesSional Staff			512		512,000,000
1	Sub Prof for City Planning	Person/Months	0	1,000,000	-
2	Sub Prof for Community Planning	Person/Months	0	1,000,000	-
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	-
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	-
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	-
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	-
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	-
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	-
25	Sub-Prof for Legal and Conflict Resolution	Person/Months	20	1,000,000	20,000,000
26	Sub Prof for HRM	Person/Months	0	1,000,000	-
27	Sub Prof for Additional for Advance Program	Person/Months	0	1,000,000	-
28	Sub Prof for Procurement	Person/Months	12	1,000,000	12,000,000
TOTAL II.2					776,000,000

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.05					
			Vol	Rate	Amount			
2.3. DUTY TRAVEL EXPENSES								
2.3.1	Spotcheck to province				1,089,850,000			
a.	Transport							
	1.NAD	1	1	22	trip	22	4,200,000	92,400,000
	2.Sumatera Utara	1	1	18	trip	18	3,560,000	64,080,000
	3.Sumatera Barat	1	1	13	trip	13	2,760,000	35,880,000
	4.Riau	1	1	16	trip	16	2,000,000	32,000,000
	5.Kepulauan Riau	1	1	13	trip	13	2,700,000	35,100,000
	6.Jambi	1	1	13	trip	13	2,300,000	29,900,000
	7.Bengkulu	1	1	13	trip	13	2,450,000	31,850,000
	8.Sumatera Selatan	1	1	15	trip	15	2,120,000	31,800,000
	9.Lampung	1	1	13	trip	13	1,480,000	19,240,000
	10.Bangka Belitung	1	1	13	trip	9	2,000,000	18,000,000
	11.DKI Jakarta (Kep Seribu)	1	1	10	trip	0	500,000	-
	12.Banten	1	1	13	trip	13	500,000	6,500,000
	13.Kalimantan Barat	1	1	13	trip	13	2,600,000	33,800,000
	14.Jawa Barat	1	1	21	trip	21	500,000	10,500,000
	15.Kalimantan Utara	1	1	13	trip	13	2,600,000	33,800,000
	b. OSA	1	4	219	Prs/days	820	300,000	246,000,000
	c. Hotel Accommodation	1	3	219	Prs/days	615	500,000	307,500,000
	d. Inland Transport	1	1	219	trip	205	300,000	61,500,000
2.3.2	Duty Travel for Capacity Building							1,099,280,000
a.	Transport							
	1.NAD	1	1	8	trip	8	4,200,000	33,600,000
	2.Sumatera Utara	1	1	11	trip	23	3,560,000	81,880,000
	3.Sumatera Barat	1	1	8	trip	8	2,760,000	22,080,000
	4.Riau	1	1	8	trip	8	2,000,000	16,000,000
	5.Kepulauan Riau	1	1	8	trip	10	2,700,000	27,000,000
	6.Jambi	1	1	8	trip	13	2,300,000	29,900,000
	7.Bengkulu	1	1	8	trip	8	2,450,000	19,600,000
	8.Sumatera Selatan	1	1	21	trip	21	2,120,000	44,520,000
	9.Lampung	1	1	8	trip	10	1,480,000	14,800,000
	10.Bangka Belitung	1	1	8	trip	10	2,000,000	20,000,000
	11.DKI Jakarta (Kep Seribu)	1	1	4	trip	4	500,000	2,000,000
	12.Banten	1	1	16	trip	16	500,000	8,000,000
	13.Kalimantan Barat	1	1	8	trip	16	2,600,000	41,600,000
	14.Jawa Barat	1	1	51	trip	51	500,000	25,500,000
	15.Kalimantan Utara	1	1	8	trip	8	2,600,000	20,800,000
	b. OSA	1	4	183	Prs/days	856	300,000	256,800,000
	c. Hotel Accommodation	1	3	183	Prs/days	642	500,000	321,000,000
	d. Inland Transport	1	1	183	trip	214	300,000	64,200,000
	e. Various Transport	1	1	1	LS	1	50,000,000	50,000,000
2.3.3	Monitoring to Province							1,146,740,000
a.	Transport							
	1.NAD	1	1	12	trip	12	4,200,000	50,400,000
	2.Sumatera Utara	1	1	19	trip	19	3,560,000	67,640,000
	3.Sumatera Barat	1	1	14	trip	14	2,760,000	38,640,000
	4.Riau	1	1	14	trip	14	2,000,000	28,000,000
	5.Kepulauan Riau	1	1	14	trip	14	2,700,000	37,800,000
	6.Jambi	1	1	14	trip	14	2,300,000	32,200,000
	7.Bengkulu	1	1	14	trip	14	2,450,000	34,300,000
	8.Sumatera Selatan	1	1	17	trip	17	2,120,000	36,040,000
	9.Lampung	1	1	14	trip	14	1,480,000	20,720,000
	10.Bangka Belitung	1	1	14	trip	8	2,000,000	16,000,000
	11.DKI Jakarta (Kep Seribu)	1	1	4	trip	-	500,000	-

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.05		
						Vol	Rate	Amount
	12.Banten	1	1	14	trip	14	500,000	7,000,000
	13.Kalimantan Barat	1	1	16	trip	16	2,600,000	41,600,000
	14.Jawa Barat	1	1	28	trip	28	500,000	14,000,000
	15.Kalimantan Utara	1	1	14	trip	14	2,600,000	36,400,000
b.	OSA	1	4	222	Prs/days	848	300,000	254,400,000
c.	Hotel Accommodation	1	3	222	Prs/days	636	500,000	318,000,000
d.	Inland Transport	1	1	222	trip	212	300,000	63,600,000
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
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							3,971,810,000
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				nth	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				nth	42	5,000,000	210,000,000
2.4.2.2	Biaya Rapat Kantor KMP-1					900	40,000	36,000,000
2.4.3	COMMUNICATION COST & INTERNET							315,000,000
2.4.3.1	NMC Office							315,000,000
a	Telephone (2 line)				nth	42	2,000,000	84,000,000
b	Internet				nth	42	2,000,000	84,000,000
c	Co Location Server				nth	42	2,000,000	84,000,000
d	P.O. Box				nth	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

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.05					
			Vol	Rate	Amount			
2.5.1	Office Equipment							
a	Desktop Computer (Purchase)	Unit	4	8,000,000	32,000,000			
b	Laptop/Notebook (Purchase)	Unit	41	9,500,000	389,500,000			
c	Printer Laser Jet (Purchase)	Unit	3	4,500,000	13,500,000			
d	Printer Color A3 (Purchase)	Unit	2	4,000,000	8,000,000			
e	Printer All in One (Purchase)	Unit	2	4,000,000	8,000,000			
f	Digital Camera (Purchase)	Unit	2	4,500,000	9,000,000			
g	GPS (Purchase)	Unit	2	4,000,000	8,000,000			
h	Faximile (Purchase)	Unit	1	3,000,000	3,000,000			
i	LCD Projector (Purchase)	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
2.6 .RENTAL EXPENSES								
No	Descriptions	Unit	Vol	Rate	Amount			
2.6.1	OFFICE SPACE & FURNITURE							1,197,900,000
		space/m ²	mth					
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 (Minimum Y 2014 - Included driver, O & M, Insurance etc)							1,596,000,000
		unit	mth					
2.6.2.1	Vehicle rental	4	unit/mth	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	42	1	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
2.7.2	SPECIAL REPORT	Time	Eks					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	Time	Eks					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	Time	Eks					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	Time	Eks					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

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.05		
						Vol	Rate	Amount
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				Unit	Vol	Rate	Amount
2.8	COMPLAINT RESOLUTION UNIT	Time		Eks				
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	14			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

APPENDIX : D

REIMBURSEABLE COST ESTIMATE

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.05		
						Vol	Rate	Amount
3.1	Training Activity							5,676,320,000
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							-
a	Fullboard Meeting Package	1	4	125	Man/Day	-	600,000	-
b	Fee for Speakperson	1	3	4	Man/Hour	-	1,000,000	-
c	Material kit	1	1	125	Man	-	150,000	-
6	Training for City Coordinator							35,750,000
a	Fullboard Meeting Package	1	4	100	Man/Day	45	600,000	27,000,000
b	Fee for Speakperson	1	3	6	Man/Hour	2	1,000,000	2,000,000
c	Material kit	1	1	100	Man	45	150,000	6,750,000
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 Implmentation 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							-
a	Fullboard Meeting Package	1	4	400	Man/Day	-	600,000	-
b	Fee for Speakperson	1	3	7	Man/Hour	-	1,000,000	-
c	Material kit	1	1	400	Man	-	150,000	-

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.05		
						Vol	Rate	Amount
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
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
3.2	SOCIALIZATION ACTIVITY							5,976,600,000
1	National Workshop							-
a	Fullboard Meeting Package	1	2	100	Man/Day	-	600,000	-
b	Fee for Speakperson/Keynote Speaker Nasional	1	2	7	Man/Hour	-	1,000,000	-
c	Material kit	1	1	100	Man	-	150,000	-
2	Rakor Palembang							207,500,000
a	Fullboard Meeting Package	1	2	150	Man/Day	290	600,000	174,000,000
b	Fee for Speakperson/Keynote Speaker Nasional	1	2	6	Man/Hour	11	1,000,000	11,000,000
c	Material kit	1	1	150	Man	150	150,000	22,500,000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.05		
						Vol	Rate	Amount
3	Rakor Surabaya							152,000,000
a	Fullbord Meeting Package	1	2	112	Man/Day	222	600,000	133,200,000
b	Fee for SpeakpersonKeynote Speaker Nasional	1	2	1	Man/Hour	2	1,000,000	2,000,000
c	Material kit	1	1	112	Man	112	150,000	16,800,000
4	Workshop Pelelangan							-
	Fullbord Meeting Package	1	2	110	Man/Day	-	600,000	-
	Fee for SpeakpersonKeynote Speaker Nasional	1	2	8	Man/Hour	-	1,000,000	-
	Material kit	1	1	110	Man	-	150,000	-
5	Sustainability Workshop (BDC & DFS)							251,100,000
5.1	WS DFS				Man/Day			85,600,000
a	Fullday meeting	2	2	50	Man/Hour	140	365,000	51,100,000
b	Fee for SpeakpersonKeynote Speaker Nasional	2	2	8	Man	21	1,000,000	21,000,000
c	Material kit	2	1	55		90	150,000	13,500,000
5.2	Workshop 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
6	KBN							-
a	Fullboard Meeting Package	1	1	50	Man/Day	-	600,000	-
b	Fee for SpeakpersonKeynote Speaker	1	3	7	Man/Hour	-	1,000,000	-
7	Workshop E-Learning							-
a	Fullday Meeting Package	1	1	60	Man/Day	-	600,000	-
b	Fee for Speakperson	1	1	2	Man/Hour	-	1,000,000	-
8	Material Printing Socialization and Training							500,000,000
	Material Printing Socialization and Training				LS	1	500,000,000	500,000,000
9	Exhibition							200,000,000
					LS	2	100,000,000	200,000,000
10	Pengelolaan Pengetahuan (Best Practice)							150,000,000
					LS	1	150,000,000	150,000,000
11	Masa Pandemi Covid-19							1,650,000,000
11.1	Pengembangan Film (sub Tittle 3 bahasa, Filler 2 menit)							-
a	Produksi Film				LS	-	400,000,000	-
b	Placement TV (Penayangan Filler 3 menit)				LS	-	35,000,000	-
11.1	Produksi Video							1,150,000,000
a	Tutorial Program					1	400,000,000	400,000,000
b	Iklan Program (Kotaku & Edukasi Covid-19)					1	400,000,000	400,000,000
c	Penayangan tv					1	350,000,000	350,000,000
11.2	Advetorial Surat Kabar (Kompas)					1	250,000,000	250,000,000
11.3	Buku Best Practise					1	250,000,000	250,000,000
12	Pasca Pandemi Covid-19							2,866,000,000
12.1	Video Production							1,600,000,000
a	Best Practice Skala Kawasan				LS	1	400,000,000	400,000,000
b	Best Practice Kolaborasi				LS	1	400,000,000	400,000,000
c	Best Practice Livelihood				LS	1	400,000,000	400,000,000
d	Best Practice Skala Lingkungan				LS	1	400,000,000	400,000,000
12.2	Media Gathering							66,000,000
a	Accomodation				Man/days	50	600,000	30,000,000
b	Resources Person				Persons	4	1,500,000	6,000,000
c	Transport lokal				Persons	50	300,000	15,000,000
d	Kits				Pc	50	300,000	15,000,000
12.3	News Paper Advetorial					2	250,000,000	500,000,000
12.4	Best Practice Book				Man/Day	2	250,000,000	500,000,000
12.5	Exhibition/ Expo Program				Persons	1	200,000,000	200,000,000
3.3	FEASIBILITY STUDY							1,233,167,200
1	Feasibility Study for Sustainable Livelihoods	1	1	1	LS	1	1,233,167,200	1,233,167,200
	TOTAL III TRAINING ACTIVITY							12,886,087,200