

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
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 : Amendment Kontrak No. 07 - Tanggal 12 Januari 2021
 Perihal Amendment : - Penambahan Penugasan Untuk Semua Posisi Sub. Profesional Sampai Maret 2021

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO.07
I	REMUNERATION (SUB TOTAL I)	30,226,520,000
1.1	PROFESSIONAL STAFF	12,880,500,000
1.2	SUB PROFESSIONAL STAFF	15,507,680,000
1.3	SUPPORTING STAFF	1,838,340,000
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	9,522,610,000
2.1	MOBILIZATION / DEMOBILIZATION	52,000,000
2.2	HOUSING ALLOWANCE	706,000,000
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	10,551,120,000
3.1	TRAINING ACTIVITY	3,719,890,000
3.2	SOCIALIZATION ACTIVITY	5,813,668,000
3.3	FEASIBILITY STUDY	1,017,562,000
	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.07		
						Vol	RATE	Amount of Contract
1.1	PROFESIONAL STAFF							
A	PROFESIONAL STAFF							
			27.00	493.00		493.00		12,880,500,000
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					6.00		
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		
	TBN	Additional Specialist for Advanced Program	1.00	-	Person/Months	-		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.07		
						Vol	RATE	Amount of Contract
14	Teuku Fajar Shadiq	Procurement Specialist	1.00	12.00		-		
	Syubah Abdi					12.00		
B SUB PROFESIONAL STAFF								
			58			831		15,507,680,000
1	Beni Heryana	Sub Prof for City Planning	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
2	Adi Jaya Putra	Sub Prof for Community Planning	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
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		23.0		
						7.00		
4	Dedi Alparidi	Sub-Prof for Institution on Community Level	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
5	Irmansyah	Sub-Prof for Settlement and Housing	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
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		18.00		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.07		
						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		7.00		
8	Lutfah Mukaromah	Sub-Prof for Mainstreaming DRM	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
9	Dede Suherwan	Sub-Prof Financial Management (including Syariah system)	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
10	Tursaman	Sub-Prof for Livelihood	1.00	17.00	Person/Months	17.00		
	Ade Rachmawan		1.00	13.00		7.00		
	Agus Vuttawan					3.00		
11	Suyono	Sub-Prof for BDC & LED at City Level	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
12	M. Yasak	Sub-Prof Training for Government	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
13	Yanti Sri Miranti	Sub-Prof Training for Community	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
14	Tomy Risqi	Sub-Prof for Socialization	1.00	-	Person/Months	-		
	Hendry Syafaruddin		1.00	-		-		
	TBN		1.00	-		-		
	Mahmud Hidayat		1.00	18.00		21.00		
15	Mahmud Hidayat	Sub-Prof for Media Management and ICT	1.00	-	Person/Months	-		
	Y.Budi Librawanto		1.00	30.00		23.0		
						7.00		
16	Vhany Medina	Assistant for Publication	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
17	Muhamad Nurcholis	Assistant for Social Media and e-media	1.00	-	Person/Months	-		
	Luki Paramita		1.00	-		-		
	TBN		1.00	18.00			3.00	
18	Sudarsono	Sub Proff for Data Analysis & Reporting	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
19	Edi Junaedi	Sub-Prof for Implementation & Control Management	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
20	Ricky Perdana Kusuma	Sub-Prof for System Analyst	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
21	Nurul Huda	Sub-Prof for Data Submission and Validation	1.00	19.00	Person/Months	20.00		

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.07		
						Vol	RATE	Amount of Contract
			1.00	11.00		16.00		
22	Heri Suhendar	Sub-Prof for System Maintenance	1.00	19.00	Person/Months	24.00		
	Nugroho Wibowo			11.00		-		
23	TuBagus Iksanudin	Sub-Prof for FMR	1.00	19.00	Person/Months	20.00		
	Moch Fitrohayana		1.00	11.00		16.00		
24	Eri Setiawan	Sub Prof for SP2D online	1.00	19.00	Person/Months	20.00		
			1.00	11.00		16.00		
25	Moch Fitrohayana	Sub-Prof for Legal and Conflict Resolution	1.00	-	Person/Months			
	A.Afifudin		1.00	15.00		18.00		
26	Iguh Pandiyo	Sub Prof for HRM	1.00	19.00	Person/Months	20.00		
	Yoan Panjaitan		1.00	5.00		7.00		
27	TBN	Sub Prof for Additional for Advance Program	1.00	12.00	Person/Months	-		
	Muazawi	Sub. Prof for Procurement				13.00		
28	Rina Marlina	Sub. Prof for GIS				7.00		
SUB TOTAL 1.1 PROFESIONAL STAFF								28,388,180,000

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.07		
						Vol	RATE	Amount of Contract
1.2	SUPPORTING STAFF							
1	Dewi Maharani Sari	Office Manager	1.00	2.00	Person/Months	2.00		
	Leo Falantino		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					2.00		
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								30,226,520,000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.07					
			Vol	Rate	Amount			
2.1. MOBILIZATION / DEMOBILISATION								
1	Jakarta - (PP)		41	1	Trip	26	2,000,000	52,000,000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION								52,000,000
2.2 HOUSING ALLOWANCE								
No	Descriptions	Unit	Vol	Rate	Amount	Vol	Rate	Amount
2.2 HOUSING ALLOWANCE								
ProfesSional Staff						269		269,000,000
1	Team Leader	Person/Months	1	42	0	1,000,000	-	
2	Infrastructure Specialist	Person/Months	1	42	42	1,000,000	42,000,000	
3	Safeguard Specialist	Person/Months	1	36	29	1,000,000	29,000,000	
4	Urban Planning Specialist	Person/Months	1	36	0	1,000,000	-	
5	Program Financing and Institutional Collaboration Specialist	Person/Months	1	36	36	1,000,000	36,000,000	
6	Data Management Specialist	Person/Months	1	42	0	1,000,000	-	
7	Program Monitoring Specialist	Person/Months	1	42	42	1,000,000	42,000,000	
8	Legal and Complain Handling Specialist	Person/Months	1	36	36	1,000,000	36,000,000	
9	Training Specialist	Person/Months	1	36	0	1,000,000	-	
10	FMR Specialist	Person/Months	1	42	0	1,000,000	-	
11	Financial Management and Livelihood Specialist	Person/Months	1	36	36	1,000,000	36,000,000	
12	Communication Specialist	Person/Months	1	36	0	1,000,000	-	
13	Human Resource Management Specialist	Person/Months	1	36	36	1,000,000	36,000,000	
14	Additional Specialist for Advanced Program/Procurement Specialist	Person/Months	1	12	12	1,000,000	12,000,000	
Sub-ProfeSsional Staff						437		437,000,000
1	Sub Prof for City Planning	Person/Months	1	30	0	1,000,000	-	

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
2	Sub-Prof for Community Planning		1	30	Person/Months	0	1,000,000	-
3	Sub-Prof for Institution and Collaboration on City Level		1	30	Person/Months	36	1,000,000	36,000,000
4	Sub-Prof for Institution on Community Level		1	30	Person/Months	36	1,000,000	36,000,000
5	Sub-Prof for Settlement and Housing		1	30	Person/Months	0	1,000,000	-
6	Sub-Prof for Water and Sanitation		1	30	Person/Months	0	1,000,000	-
7	Sub-Prof for Social Safeguards		1	24	Person/Months	0	1,000,000	-
8	Sub-Prof for Mainstreaming DRM		1	30	Person/Months	36	1,000,000	36,000,000
9	Sub-Prof Financial Management (including Syariah system)		1	30	Person/Months	6	1,000,000	6,000,000
10	Sub-Prof for Livelihood		1	30	Person/Months	3	1,000,000	3,000,000
11	Sub-Prof for BDC & LED at City Level		1	30	Person/Months	36	1,000,000	36,000,000
12	Sub-Prof Training for Government		1	30	Person/Months	36	1,000,000	36,000,000
13	Sub-Prof Training for Community		1	30	Person/Months	36	1,000,000	36,000,000
14	Sub-Prof for Socialization		1	30	Person/Months	0	1,000,000	-
15	Sub-Prof for Media Management and ICT		1	30	Person/Months	0	1,000,000	-
16	Assistant for Publication		1	30	Person/Months	0	1,000,000	-
17	Assistant for Social Media and e-media		1	30	Person/Months	36	1,000,000	36,000,000
18	Sub-Prof for Data Analysis & Reporting		1	30	Person/Months	0	1,000,000	-
19	Sub-Prof for Implementation & Control Management		1	30	Person/Months	36	1,000,000	36,000,000
20	Sub-Prof for System Analyst		1	30	Person/Months	36	1,000,000	36,000,000
21	Sub-Prof for Data Submission and Validation		1	30	Person/Months	24	1,000,000	24,000,000
22	Sub-Prof for System Maintenance		1	30	Person/Months	34	1,000,000	34,000,000
23	Sub-Prof for FMR		1	30	Person/Months	33	1,000,000	33,000,000

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
24	Sub Prof for SP2D online		1	30	Person/Months	0	1,000,000	-
25	Sub-Prof for Legal and Conflict Resolution		1	20	Person/Months	0	1,000,000	-
26	Sub Prof for HRM		1	24	Person/Months	0	1,000,000	-
27	Sub Prof for Additional for Advance Program		1	12	Person/Months	0	1,000,000	-
28	Sub Prof for Procurement		1	12	Person/Months	13	1,000,000	13,000,000
	TOTAL II.2							706,000,000

2.3. DUTY TRAVEL EXPENSES

No	Descriptions				Unit	Vol	Rate	Amount
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

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
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

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
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	-
	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

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
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

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.07					
			Vol	Rate	Amount			
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			
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			

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.07			
			Vol	Rate	Amount	
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	Rate	Amount		
2.6.1	OFFICE SPACE & FURNITURE				1,197,900,000	
		space/m2	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 (Minimun 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

No	Descriptions				Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
	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

No	Descriptions	Unit	TOTAL AMENDMENT CONTRACT NO.07					
			Vol	Rate	Amount			
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				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

REIMBURSABLE COST ESTIMATE

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
3.1	Training Activity							3,719,890,000
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							113,350,000
a	Fullboard Meeting Package	3	3	27	Man/Day	162	600,000	97,200,000
b	Material kit	3	1	27	Man	81	150,000	12,150,000
c	Fee for Speakperson					4	1,000,000	4,000,000
3	Expert Group Meeting							483,300,000
a	Fullboard Meeting Package	3	2	180	Man/Day	716	600,000	429,600,000
b	Material kit	3	1	180	Man	358	150,000	53,700,000
4	Training of Trainer for National Trainer							271,330,000
a	Fullboard Meeting Package	1	6	125	Man/Day	412	600,000	247,080,000
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	100	Man/Day	-	600,000	-
b	Fee for Speakperson	1	3	4	Man/Hour	-	1,000,000	-
c	Material kit	1	1	100	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							212,000,000
a	Fullboard Meeting Package	1	3	200	Man/Day	256	600,000	153,600,000
b	Fee for Speakperson	1	3	5	Man/Hour	10	1,000,000	10,000,000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
c	Material kit	1	1	200	Man	128	150,000	19,200,000
	- 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							123,910,000
a	Fullday Meeting Package				Man/Day	344	365,000	121,910,000
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							-
a	Fullboard Meeting Package	1	3	200	Man/Day	-	600,000	-
b	Fee for Speakperson	1	3	7	Man/Hour	-	1,000,000	-

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
c	Material kit	1	1	200	Man	-	150,000	-
12	Training of Trainer for Local Government							219,950,000
a	Fullboard Meeting Package	1	3	200	Man/Day	314	600,000	188,400,000
b	Fee for Speakperson	1	3	4	Man/Hour	8	1,000,000	8,000,000
c	Material kit	1	1	200	Man	157	150,000	23,550,000
13	Virtual Training Management Proyek		Hour/ time					-
	Virtual Training	2		32		-	7,000,000	-
	Meeting Consumption for Lecture	2		1		-	359,000	-
	Organizing Committee							
	1. Penanggung Jawab	2		1	times	-	675,000	-
	2. Ketua/Wakil ketua	2		1	times	-	600,000	-
	3. Sekretaris	2		1	times	-	450,000	-
	4. Anggota	2		1	times	-	450,000	-
						-		
	Speakperson (lecturer)							
	1. Speakperson - 1	2	4	2	Man/Hour	-	1,000,000	-
	2. Speakperson - 2	2	2	1	Man/Hour	-	300,000	-
	3. Speakperson - 3	2	6	1	Man/Hour	-	300,000	-
	Instructure							
	1. Instructure - 1	4	12	1	Man/Hour	-	200,000	-
	2. Instructure - 2	2	9	1	Man/Hour	-	200,000	-
14	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	-
15	Training for Local Government Auditor							216,500,000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
a	Fullboard Meeting Package	1	3	200	Man/Day	300	600,000	180,000,000
b	Fee for Speakperson	1	3	7	Man/Hour	14	1,000,000	14,000,000
c	Material kit	1	1	200	Man	150	150,000	22,500,000
16	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
17	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	173.7	Man	90	150,000	12,863,000
18	Training of Trainer for MIS NSUP			930				612,000,000
a	Fullboard Meeting Package	2	4	170	Man/Day	960	600,000	576,000,000
b	Material kit	2	1	170	Man	240	150,000	36,000,000
	- Honorarium Narasumber	1	1	4		-	1,000,000	-
	- Konsolidasi Pemandu 1 hari	1	2	16		-	600,000	-
	- Media Pelatihan	1	1	1		-	10,000,000	-
19	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

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
20	TOT Pemandu Nasional Untuk Lokasi Non BPM & Skala Kawasan Thap-2							-
a	Fullboard Meeting Package	0	0	0	Man/Day	-	600,000	-
b	Fee for Speakperson	0	0	0	Man/Hour	-	1,000,000	-
c	Material kit	0	0	0	Man	-	150,000	-
	- Konsolidasi Pemandu 2 hari	0	0	0	Man/Day	-	600,000	-
	- Media Pelatihan	0	0	0	LS	-	10,000,000	-
	- tranportasi untuk on the job training	0	0	0	LS	-	3,000,000	-
	- biaya untuk lokasi yang dikunjungi	0	0	0	LS	-	2,000,000	-
21	Pembekalan OC/Servis Proider dan TMC							252,000,000
a	Fullboard Meeting Package	1	4	118	Man/Day	348	600,000	208,800,000
b	Fee for Speakperson	1	4	4	Man/Hour	12	1,000,000	12,000,000
c	Material kit	1	1	118	Man	116	150,000	17,400,000
d	Konsolidasi	1	1	23	Man/Day	23	600,000	13,800,000
22	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
23	Pelatihan Pokja ULP Dan Skala Kawasan							149,950,000
a	Fullboard Meeting Package	1	4	100	Man/Day	146	600,000	87,600,000
b	Material kit	1	1	100	Man/Hour	73	150,000	10,950,000
c	Keynote Speaker	1	4	4	Man	8	1,000,000	8,000,000
	- Konsolidasi Pemandu 2 hari	1	2	29		29	600,000	17,400,000
	- Media Pelatihan	1	1	1		1	10,000,000	10,000,000
	- tranportasi 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							5,813,668,000
1	National Workshop							-
a	Fullboard Meeting Package	1	2	100	Man/Day	-	600,000	-
b	Fee for SpeakpersonKeynote Speaker Nasional	1	2	7	Man/Hour	-	1,000,000	-

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
c	Material kit	1	1	100	Man	-	150,000	-
2	Rakor Palembang							207,500,000
a	Fullbord Meeting Package	1	2	150	Man/Day	290	600,000	174,000,000
b	Fee for SpeakpersonKeynote 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
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	-
	Virtual Trainning MP		Hour/ time			172	11,534,000	487,068,000
	Virtual Trainning	2		32		64	7,000,000	448,000,000
	Meeting Consumtion for Lecture	2		1		2	359,000	718,000
	Organizing Committee							
	1. Penanggung Jawab	2		1	times	2	675,000	1,350,000
	2. Ketua/Wakil ketua	2		1	times	2	600,000	1,200,000
	3. Sekretaris	2		1	times	2	450,000	900,000
	4. Anggota	2		1	times	2	450,000	900,000
	Speakperson (lecturer)							
	1. Speakperson - 1	2	4	2	Man/Hour	16	1,000,000	16,000,000
	2. Speakperson - 2	2	2	1	Man/Hour	4	300,000	1,200,000
	3. Speakperson - 3	2	6	1	Man/Hour	12	300,000	3,600,000
	Instructure							

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
	1. Instructure - 1	4	12	1	Man/Hour	48	200,000	9,600,000
	2. Instructure - 2	2	9	1	Man/Hour	18	200,000	3,600,000
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	24	1,000,000	24,000,000
c	Material kit	2	1	55		70	150,000	10,500,000
5.2	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
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							1,400,000,000
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

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMENDMENT CONTRACT NO.07		
						Vol	Rate	Amount
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					-	250,000,000	-
12	Pasca Pandemi Covid-19							2,466,000,000
12.1	Video Production							1,200,000,000
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	-	400,000,000	-
d	Best Practice Skala Lingkungan				LS	1	400,000,000	400,000,000
12.2	Media Gathering							66,000,000
a	Accommodation				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							1,017,562,000
1	Feasibility Study for Sustainable Livelihoods	1	1	1	LS	1	1,017,562,000	1,017,562,000
	TOTAL III TRAINING ACTIVITY							10,551,120,000