

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2018**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : IDB Financing Phase II (147-151) and Phase III (169 - 171) & NSUP - IDB Loan (174 - 176)  
 Nama Konsultan : PT.VIRAMA KARYA (PERSERO)  
 Paket Pekerjaan : NATIONAL MANAGEMENT CONSULTANT - Wilayah 1  
 Nomor & Tanggal Kontrak : HK.08.08/NMC/IDB-ICDD/Satker PKP/95/2014 - 02 Mei 2014  
 Periode Kontrak : 02 Mei 2014 sd 28 Februari 2018  
 Amandemen No. : Amandement No. 20 - Efektif 29 Januari 2018  
 Perihal : - Perpanjangan Masa Penugasan hingga 28 Feb 2018  
 - Restrukturisasi Organisasi Project Satker PKPBM TA 2018

NO	DISCRIPTION		AMENDMENT NO. 20
			Cost (IDR)
<b>I</b>	<b>REMUNERATION</b>		
	I.1	PROFESSIONAL STAFF	24,389,100,000
	I.2	SUPPORTING STAFF	1,740,800,000
	Total I		<b>26,129,900,000</b>
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		
	II.1	MOBILIZATION/ DEMOBILIZATION	40,000,000
	II.2	HOUSING ALLOWANCE	447,500,000
	II.3	TRAVEL COST	2,522,510,198
	II.4	OFFICE EXPENSES	3,110,400,000
	II.5	UTILITIES EXPENSES	529,000,000
	II.6	OFFICE EQUIPMENT	353,080,000
	II.7	VEHICLES (RENTAL)	1,629,000,000
	II.8	COMMUNICATION COST	235,323,933
	II.9	REPRODUCTION OF REPORT	658,130,000
	Total II		<b>9,524,944,131</b>
<b>III</b>	<b>SPECIAL ACTIVITY</b>		
	III.1	TRAINING	6,737,092,000
	III.2	SOCIALIZATION	9,610,394,800
	III.3	COMPLAINT RESOLUTION UNIT	147,600,000
	III.4	PRINTING MATERIAL AND DELIVERY	2,264,078,069
	III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH - I)	492,500,000
	III.6	E-FILLING	215,000,000
	III.7	MIS DEVELOPMENT FOR SUPPORT NSUP (BATCH-1)	598,041,000
	Total III		<b>20,064,705,869</b>
	<b>GRAND TOTAL</b>		<b>55,719,550,000</b>

I. BREAKDOWN OF REMUNERATION

No	NAME	POSITION	Unit	CONTRACT AMENDMENT NO. 20	
				AMOUNT	
				Vol	Amount
		<b>PROFESSIONAL STAFF</b>			<b>24,389,100,000</b>
1	Catur Wahvudi	Team Leader	MM	15	525,000,000
			MM	5	187,500,000
			MM	9	337,500,000
				3	112,500,000
	Ahmad Sriyanto	Team Leader		6	210,000,000
				2	70,000,000
				3	105,000,000
1	<b>Ahmad Sriyanto</b>	<b>Team Leader</b>		<b>3</b>	<b>105,000,000</b>
	Tutuk Ekawati	Training Specialist	MM	15	330,000,000
			MM	5	117,500,000
				-	-
	Boyke Nugraha		MM	8	188,000,000
				3	70,500,000
	Boyke Nugraha	Training Specialist		6	141,000,000
				2	47,000,000
				3	70,500,000
2	<b>Boyke Nugraha</b>	<b>Training Specialist</b>		<b>3</b>	<b>70,500,000</b>
	Suly Sudiani	Sub-specialist for Training Modul Development	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Andreas Heru	Sub-specialist for Training Modul Development		6	109,200,000
				2	36,400,000
				3	54,600,000
	Beni Heriyana	Sub-specialist for Livelihood Capacity Building	MM	15	255,000,000
			MM	5	91,000,000
			MM	1	18,200,000
	Andreas Heru			8	145,600,000
				3	54,600,000
	Alfita Adina Moeljadi	Mass Communication Specialist	MM	-	-
	Tristiani Susanti	Mass Communication Specialist	MM	17	340,000,000
			MM	9	194,400,000
				3	64,800,000
	Tristiani Susanti	Mass Communication Specialist		6	129,600,000
				2	43,200,000
				3	64,800,000
3	<b>Tristiani Susanti</b>	<b>Mass Communication Specialist</b>		<b>3</b>	<b>64,800,000</b>
	Leni Lestari	Sub-specialist for Mass Comm	MM	17	289,000,000
			MM	9	164,700,000
				3	54,900,000
	Mahmud Hidayat	Sub-specialist for Mass Communication		6	109,800,000
				2	36,600,000
				3	54,900,000
	Mahmud Hidayat	Sub-specialist Graphic for Designer & Illustrator CB	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Busman Dahlan Shirat	Local Government Specialist	MM	-	-
	Drs.Moh.Agustin	Local Government Specialist	MM	17	340,000,000
			MM	1	20,000,000
	Damar Widiatmoko			8	160,000,000
				3	60,000,000
	Damar Widiatmoko	Local Government Specialist		6	120,000,000
				2	40,000,000
				3	60,000,000
4	<b>Damar Widiatmoko</b>	<b>Local Government Specialist</b>		<b>3</b>	<b>60,000,000</b>
	Damar Widiatmoko	Monitoring and evaluation Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	1	21,400,000
	Heru Setiaawan			8	171,200,000

				3	64,200,000
	Heru Setiaawan	Monitoring and evaluation Specialist (as a coordinator)		6	128,400,000
				2	42,800,000
				3	64,200,000
<b>5</b>	<b>Heru Setiaawan</b>	<b>Monitoring and evaluation Specialist (as a coordinator)</b>		<b>3</b>	<b>64,200,000</b>
	Andreas Heru	Sub-specialist Money for Controlling	MM	15	255,000,000
			MM	5	91,000,000
				1	18,200,000
	Beni Heriyana			8	145,600,000
				3	54,600,000
	Naomi De Marcia	Sub-specialist for Monitoring & Evaluation		-	-
	Edi Junaedi	Sub-specialist Data Analysis		6	102,000,000
				2	34,000,000
				3	51,000,000
<b>6</b>	<b>Edi Junaedi</b>	<b>Sub-specialist Data Analysis</b>		<b>3</b>	<b>51,000,000</b>
	Naomi De Marcia		MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Sarman	MIS and Data Management Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	9	192,600,000
				3	64,200,000
	TBN	MIS and Data Management Specialist		-	-
	Toni Iskandar	MIS and Data Management Specialist		6	120,000,000
				2	40,000,000
				3	60,000,000
<b>7</b>	<b>Toni Iskandar</b>	<b>MIS and Data Management Specialist</b>		<b>3</b>	<b>60,000,000</b>
	Nendy Novrizal	Sub-specialist for Data Management	MM	-	-
	Reno Harsono	Sub-specialist for Data Management	MM	14	238,000,000
	Mulus Budiyanto	Sub-specialist for Data Management	MM	6.5	110,500,000
	Akhmadin			2.0	34,000,000
				3.0	51,000,000
	Heri Suhendar	Sub-specialist Data Management		6	109,200,000
				2	36,400,000
				3	54,600,000
<b>8</b>	<b>Heri Suhendar</b>	<b>Sub-specialist Data Management</b>		<b>3</b>	<b>54,600,000</b>
	Heri Suhendar	Sub-specialist for Program Development & Maintenance	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Faiza Nurul Ita	FMR Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	9	192,600,000
				3	64,200,000
	Edi Suranta	FMR Specialist		6	120,000,000
				2	40,000,000
				3	60,000,000
	Edi Suranta	FMR Specialist		1	20,000,000
<b>9</b>	<b>Selamat Riyadi</b>	<b>FMR Specialist</b>		<b>2</b>	<b>40,000,000</b>
	Edi Hartono	Sub-specialist for FMR 1	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Faiza Nurul Ita	Sub-specialist FMR 1		6	109,200,000
				2	36,400,000
				3	54,600,000

	Moch Fitrohayana	Sub-specialist for FMR 2	MM	15	255,000,000
			MM	3.5	63,700,000
	Puji Rahayu		MM	11	200,200,000
				3	54,600,000
	Tubagus Ikhsanudin	Sub-specialist FMR 2	MM	6	102,000,000
				2	34,000,000
				3	51,000,000
<b>10</b>	<b>Tubagus Ikhsanudin</b>	<b>Sub-specialist FMR</b>		<b>3</b>	<b>51,000,000</b>
	Deni Sanjaya	Complaint Handling Unit Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	9	192,600,000
				3	64,200,000
	TBN	Complaint Handling Unit Specialist		-	-
	Tafjani Kholil	Complaint Handling Unit Specialist		6	120,000,000
				2	40,000,000
				3	60,000,000
	Ahmad Firdaus	Financial Management Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	9	192,600,000
				3	64,200,000
	Dede Suherman	Sub-specialist for FM	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Dede Suherwan	Sub-specialist Financial Management	MM	6	109,200,000
				2	36,400,000
				3	54,600,000
	Iwan Rudi Sakhtiawan	Micro Finance & RLF Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	9	192,600,000
				3	64,200,000
	Riza Noval Ubaid	Sub-specialist for RLF & Syariah System	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	La Ode Muhammad Jufri	Infrastructure Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	9	192,600,000
				3	64,200,000
	La Ode Muhammad Jufri	Infrastructure Specialist		6	128,400,000
				2	42,800,000
				3	64,200,000
	La Ode Muhammad Jufri	Infrastructure Specialist		1	21,400,000
<b>11</b>	<b>TBN</b>	<b>Infrastructure Specialist</b>		<b>1</b>	<b>21,400,000</b>
	Iwan Suharmawan	Sub-specialist for Infrastructure 1	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Pramuji Widodo	Sub-specialist for Infrastructure 2	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Pramuji Widodo	Sub-specialist Infrastructure		6	109,200,000
				2	36,400,000
				3	54,600,000
<b>12</b>	<b>Pramuji Widodo</b>	<b>Sub-specialist Infrastructure</b>		<b>3</b>	<b>54,600,000</b>
	Dikdik Suratman	Urban Planner Specialist	MM	-	-

	Rahmawati Fitri	Urban Planner Specialist	MM	17	340,000,000
			MM	9	194,400,000
				3	64,800,000
	Rahmawati Fitri	Urban Planner Specialist		6	129,600,000
				2	43,200,000
				3	64,800,000
<b>13</b>	<b>Rahmawati Fitri</b>	<b>Urban Planner Specialist</b>		<b>3</b>	<b>64,800,000</b>
	Muhamat Nursodik	Sub-specialist Urban Planner for ND	MM	15	255,000,000
			MM	5	91,000,000
			MM	9	163,800,000
				3	54,600,000
	Beni Heriyana	Sub-specialist Urban Planner		6	109,200,000
				2	36,400,000
				3	54,600,000
	Aisyah Achyar	Livelihood Specialist	MM	15	300,000,000
			MM	5	107,000,000
			MM	1	21,400,000
	Budi Yana Saefulloh			8	171,200,000
				3	64,200,000
	Budi Yana Saefulloh	Livelihood Specialist		6	128,400,000
				2	42,800,000
				3	64,200,000
<b>14</b>	<b>Tursaman</b>	<b>Livelihood Specialist</b>		<b>3</b>	<b>60,000,000</b>
	Budi Yana Saefulloh	Sub-specialist for Livelihood	MM	15	255,000,000
			MM	5	91,000,000
			MM	1	18,200,000
	Drs.Moh.Agustin			8	145,600,000
				3	54,600,000
	Riza Noval Ubaid	Sub-specialist for Livelihood		6	109,200,000
				2	36,400,000
	Tursaman			3	54,600,000
	Ade Rachman	Sub-specialist for Micro Financial Syariah	MM	13.5	229,500,000
	Martha Dame .S	Sub. Profesional for Reporting (Bilingual)	MM	2	20,000,000
			MM	9	90,000,000
				3	30,000,000
	Martha Dame S	Sub. Profesional for Reporting (Bilingual)		6	60,000,000
				2	20,000,000
				3	30,000,000
	Tomi Rifqie	Sub Specilaist for Local Government		6	102,000,000
				2	34,000,000
	TBN	Sub Specilaist for Local Government		-	-
	Ahmad Firdaus	Financial Management & Microfinance Specialist	MM	6	128,400,000
				2	42,800,000
				3	64,200,000
<b>15</b>	<b>Ahmad Firdaus</b>	<b>Financial Management &amp; Microfinance Specialist</b>		<b>3</b>	<b>64,200,000</b>
	Sudarsono	Sub-proff for Data Analysis and Reporting	MM	2	34,000,000
				2	34,000,000
				3	51,000,000
<b>#</b>		<b>SUPPORTING STAFF</b>			<b>1,740,800,000</b>
	Gatot Irfan Usman	Office Manager	MM	3	18,000,000
	Julie Khrissetiawati	Office Manager	MM	17	102,000,000
			MM	3	18,000,000
				6	39,000,000
				9	58,500,000
				2	13,000,000
				3	19,500,000
<b>1</b>	<b>Julie Khrissetiawati</b>	<b>Office Manager</b>		<b>3</b>	<b>19,500,000</b>

	Valentina Putri Anggraini	Ass Office Manager	MM	3	12,000,000
	Gatot Irfan Usman	Ass Office Manager	MM	17	68,000,000
			MM	3	12,000,000
				6	25,800,000
				3	12,900,000
	Ersalia Irawati Yulita			6	25,800,000
				2	8,600,000
	Putri Ismarini			3	12,900,000
	Dian Amalia	Book Keeper	MM	3	10,500,000
	Valentina Putri Anggraini	Book Keeper	MM	17	59,500,000
	Saripha	Book Keeper	MM	3	10,500,000
				6	22,800,000
				9	34,200,000
				2	7,600,000
				3	11,400,000
<b>2</b>	<b>Putri Ismarini</b>	<b>Book Keeper</b>		<b>3</b>	<b>11,400,000</b>
	Nur Hasanah	Bilingual Secretary	MM	15	52,500,000
			MM	5	18,500,000
			MM	9	33,300,000
				9	33,300,000
				2	7,400,000
				3	11,100,000
<b>3</b>	<b>Nur Hasanah</b>	<b>Bilingual Secretary</b>		<b>3</b>	<b>11,100,000</b>
	M.Aldi Fauzan	Computer Operator -1	MM	3	9,000,000
	Alberto Agung Nathan	Computer Operator -1	MM	5	15,000,000
	Okky Herdiyanto			7	21,000,000
				5	15,000,000
			MM	3	9,000,000
				6	19,200,000
				9	28,800,000
				2	6,400,000
				3	9,600,000
<b>4</b>	<b>Okky Herdiyanto</b>	<b>Computer Operator -1</b>		<b>3</b>	<b>9,600,000</b>
	Zahrah Nur Ramadhani	Computer Operator -2	MM	15	45,000,000
			MM	5	16,000,000
			MM	9	28,800,000
				9	28,800,000
				2	6,400,000
				3	9,600,000
<b>5</b>	<b>Zahrah Nur Ramadhani</b>	<b>Computer Operator -2</b>		<b>3</b>	<b>9,600,000</b>
	Annisa Novianti	Computer Operator -3	MM	8	24,000,000
	Ari Indriani		MM	7	22,400,000
				5	16,000,000
			MM	9	28,800,000
				9	28,800,000
				2	6,400,000
				3	9,600,000
	Aria Agustina Muharoh	Computer Operator -4	MM	3	9,000,000
	Putri Ismarini		MM	12	38,400,000
				5	16,000,000
			MM	9	28,800,000
				3	9,600,000
	Rianti Hariani			6	19,200,000
				2	6,400,000
				3	9,600,000
	Firman Maulana	Office Boy -1	MM	15	30,000,000
			MM	5	10,500,000



**II. DIRECT REIMBURSABLE COST**

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
<b>II.1</b>	<b>MOBILIZATION &amp; DEMOBILIZATION</b>	LS	20	2,000,000	<b>40,000,000</b>
<b>II.2</b>	<b>HOUSING ALLOWANCE</b>	Month	895	500,000	<b>447,500,000</b>
<b>II.3</b>	<b>DUTY TRAVEL COST</b>				<b>2,522,510,198</b>
<b>2.3.1</b>	<b>Spotcheck to province</b>				
<b>a.</b>	<b>Transport</b>				
	1.NAD	trip	3	3,650,000	10,527,500
	2.Sumatera Utara	trip	16	3,560,000	45,442,664
	3.Sumatera Barat	trip	8	2,760,000	22,080,000
	4.Riau	trip	5	2,000,000	10,000,000
	5.Kepulauan Riau	trip	7	2,700,000	12,768,000
	6.Jambi	trip	9	2,300,000	13,200,000
	7.Bengkulu	trip	7	2,450,000	14,650,000
	8.Sumatera Selatan	trip	8	2,120,000	16,960,000
	9.Lampung	trip	8	1,480,000	11,840,000
	10.Bangka Belitung	trip	7	2,000,000	11,000,000
	11.DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000
	12.Banten	trip	6	500,000	3,000,000
	13.Kalimantan Barat	trip	9	2,600,000	23,400,000
	14.Jawa Barat	trip	15	500,000	7,171,699
	15. Kalimantan Utara	trip	3	2,600,000	7,800,000
	<b>b. OSA</b>	Prs/days	363	300,000	108,900,000
	<b>c. Hotel Accommodation</b>	Prs/days	272	350,000	95,200,000
	<b>d. Inland Transport</b>	trip	117	300,000	35,100,000
	<b>e. Various Transport</b>	LS	1	20,160,000	20,160,000
<b>2.3.2</b>	<b>Duty Travel for Capacity Building</b>				
<b>a.</b>	<b>Transport</b>				
	1.NAD	trip	2	3,560,000	6,020,000
	2.Sumatera Utara	trip	10	3,560,000	34,500,000
	3.Sumatera Barat	trip	10	2,760,000	24,600,000
	4.Riau	trip	2	2,000,000	4,000,000
	5.Kepulauan Riau	trip	11	2,700,000	25,700,000
	6.Jambi	trip	5	2,300,000	11,500,000
	7.Bengkulu	trip	4	2,450,000	7,300,000
	8.Sumatera Selatan	trip	5	2,120,000	10,480,000
	9.Lampung	trip	3	1,480,000	3,289,900
	10.Bangka Belitung	trip	4	2,000,000	8,000,000
	11.DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000
	12.Banten	trip	6	500,000	3,000,000
	13.Kalimantan Barat	trip	6	2,600,000	15,600,000
	14.Jawa Barat	trip	26	500,000	10,000,000
	<b>b. OSA</b>	Prs/days	396	300,000	118,800,000
	<b>c. Hotel Accommodation</b>	Prs/days	205	350,000	71,750,000
	<b>d. Inland Transport</b>	trip	101	300,000	30,300,000
<b>2.3.3</b>	<b>Monitoring to Province</b>				
<b>a.</b>	<b>Transport</b>				
	1.NAD	trip	2	3,560,000	7,120,000
	2.Sumatera Utara	trip	10	3,560,000	30,100,000
	3.Sumatera Barat	trip	15	2,760,000	34,400,000
	4.Riau	trip	1	2,000,000	2,000,000
	5.Kepulauan Riau	trip	6	2,700,000	16,200,000
	6.Jambi	trip	6	2,300,000	13,800,000
	7.Bengkulu	trip	6	2,450,000	11,700,000
	8.Sumatera Selatan	trip	9	2,120,000	13,093,200
	9.Lampung	trip	5	1,480,000	5,800,000
	10.Bangka Belitung	trip	8	2,000,000	12,500,000
	11.DKI Jakarta (Kep Seribu)	trip	2	500,000	1,000,000
	12.Banten	trip	5	500,000	2,500,000
	13.Kalimantan Barat	trip	4	2,600,000	10,400,000
	14.Jawa Barat	trip	20	500,000	10,000,000
	15. Kalimantan Utara	trip	2	2,600,000	5,200,000
	<b>b. OSA</b>	Prs/days	415	300,000	124,500,000
	<b>c. Hotel Accommodation</b>	Prs/days	273	350,000	95,550,000
	<b>d. Inland Transport</b>	trip	111	300,000	33,300,000
<b>2.3.4</b>	<b>Duty Travel for Tim Pemandu Nasional</b>	LS	3	200,000,000	600,000,000
<b>2.3.5</b>	<b>Duty Travel for Other Location Province</b>				



No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
a.	Transport Air fair		26	4,200,000	57,757,600
b.	OSA	Prs/days	105	300,000	25,500,000
c.	Hotel Accommodation	Prs/days	47	350,000	9,400,000
d.	Inland Transport	trip	26	300,000	7,800,000
<b>2.3.6</b>	<b>Duty Travel for Training Workshop PPMK</b>				
a.	Transport Air fair				
	1.Sumatera Utara	trip	10	3,560,000	33,836,800
	2.Sumatera Barat	trip	7	2,760,000	16,625,400
	3.Riau	trip	3	2,000,000	6,079,600
	4.Kepulauan Riau	trip	2	2,700,000	2,875,200
	5.Jambi	trip	2	2,300,000	3,121,200
	6.Bengkulu	trip	3	2,450,000	2,909,400
	7.Sumatera Selatan	trip	6	2,120,000	6,560,400
	8.Lampung	trip	3	1,480,000	3,732,800
	9.Bangka Belitung	trip	1	2,000,000	2,192,000
	10.DKI Jakarta (Kep Seribu)	trip	2	500,000	-
	11.Banten	trip	2	500,000	-
	12.Kalimantan Barat	trip	4	2,600,000	6,017,940
	13.Jawa Barat	trip	14	500,000	6,504,360
b.	OSA	Prs/days	375	300,000	110,700,000
c.	Inland Transport	trip	130	350,000	36,900,000
<b>2.3.7</b>	<b>Duty Travel for National Workshop Starkom</b>				
	Transport Air fair				
	1.Sumatera Utara		-	3,560,000	-
	2.Sumatera Barat		-	2,760,000	-
	3.Riau		-	2,000,000	-
	4.Kepulauan Riau		-	2,700,000	-
	5.Jambi		-	2,300,000	-
	6.Bengkulu		-	2,450,000	-
	7.Sumatera Selatan		-	2,120,000	-
	8.Lampung		-	1,480,000	-
	9.Bangka Belitung		-	2,000,000	-
	10.DKI Jakarta (Kep Seribu)		-	500,000	-
	11.Banten		-	500,000	-
	12.Kalimantan Barat		-	2,600,000	-
	13.Jawa Barat		-	500,000	-
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	-	300,000	-
c.	Inland Transport	trip	-	350,000	-
<b>2.3.8</b>	<b>Duty Travel for National Workshop BDC</b>				
	Transport Air fair				
	1.Sumatera Utara		2	3,560,000	7,120,000
	2.Sumatera Barat		2	2,760,000	3,637,500
	3.Riau		-	2,000,000	-
	4.Kepulauan Riau		-	2,700,000	-
	5.Jambi		2	2,300,000	2,766,785
	6.Bengkulu		-	2,450,000	-
	7.Sumatera Selatan		4	2,120,000	5,726,700
	8.Lampung		6	1,480,000	4,771,700
	9.Bangka Belitung		-	2,000,000	-
	10.DKI Jakarta (Kep Seribu)		-	500,000	-

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
	11. Banten		1	500,000	500,000
	12. Kalimantan Barat		2	2,600,000	3,283,000
	13. Jawa Barat		10	500,000	2,673,850
	14. Kalimantan Utara		-	3,200,000	-
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	87	300,000	26,100,000
c.	Inland Transport	trip	29	300,000	8,700,000
<b>2.3.9</b>	<b>Duty Travel for Training BDC</b>				
	<b>Transport Air fair</b>				
	1. Sumatera Utara		4	3,560,000	8,775,499
	2. Sumatera Barat		4	2,760,000	5,040,800
	3. Riau		-	2,000,000	-
	4. Kepulauan Riau		-	2,700,000	-
	5. Jambi		4	2,300,000	5,665,000
	6. Bengkulu		-	2,450,000	-
	7. Sumatera Selatan		8	2,120,000	9,337,561
	8. Lampung		12	1,480,000	10,948,140
	9. Bangka Belitung		-	2,000,000	-
	10. DKI Jakarta (Kep Seribu)		-	500,000	-
	11. Banten		-	500,000	-
	12. Kalimantan Barat		4	2,600,000	6,968,000
	13. Jawa Barat		-	500,000	-
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	252	300,000	75,600,000
c.	Inland Transport	trip	42	350,000	14,700,000
<b>.3.10</b>	<b>Duty Travel for Workshop Federasi UPK, KBN, DFS</b>				
	<b>Transport Air fair</b>				
	1. Bogor		-	500,000	-
	2. Banten		-	500,000	-
	3. Sumatera Barat (Pariaman)		-	2,760,000	-
b.	OSA	Prs/days	-	300,000	-
c.	Inland Transport	trip	-	350,000	-
<b>.3.12</b>	<b>Duty Travel for Workshop DFS</b>				
	<b>Transport Air fair</b>				
	1. Sumatera Utara		2	3,560,000	7,120,000
	2. Sumatera Barat		2	2,760,000	5,520,000
	3. Riau		2	2,000,000	4,000,000
	4. Kepulauan Riau		-	2,700,000	-
	5. Jambi		-	2,300,000	-
	6. Bengkulu		-	2,450,000	-
	7. Sumatera Selatan		6	2,120,000	12,720,000
	8. Lampung		4	1,480,000	5,920,000
	9. Bangka Belitung		2	2,000,000	4,000,000
	10. DKI Jakarta (Kep Seribu)		2	500,000	1,000,000
	11. Banten		2	500,000	1,000,000
	12. Kalimantan Barat		4	2,600,000	10,400,000
	13. Jawa Barat		6	500,000	3,000,000
	14. Kalimantan Utara		-	3,200,000	-
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	103	300,000	30,900,000
c.	Inland Transport	trip	33	300,000	9,900,000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
<b>.3.11</b>	<b>Duty Travel for Workshop Federasi UPK</b>				
	Transport Air fair				
	1.Jawa Barat		13	500,000	6,500,000
	2.Tangerang Selatan		13	500,000	6,500,000
	3.Sumatera Barat (Pariaman)		13	2,760,000	35,880,000
<b>b.</b>	<b>OSA</b>	<b>Prs/days</b>	117	300,000	35,100,000
<b>c.</b>	<b>Inland Transport</b>	<b>trip</b>	39	350,000	13,650,000
<b>II.4</b>	<b>OFFICE EXPENSES</b>				<b>3,110,400,000</b>
<b>2.4.1</b>	<b>Office Space (include line telp)</b>	<b>m2/mth</b>	6,105	200,000	1,221,000,000
			2,747	200,000	549,400,000
			2,700	200,000	540,000,000
			600	200,000	120,000,000
			900	200,000	180,000,000
			<b>915</b>	<b>200,000</b>	<b>183,000,000</b>
<b>2.4.2</b>	<b>Office Furniture</b>	<b>at cost</b>	1	35,000,000	35,000,000
<b>2.4.3</b>	<b>Office Running Cost</b>	<b>Months</b>	20	5,000,000	100,000,000
			9	7,000,000	63,000,000
			9	7,000,000	63,000,000
			2	7,000,000	14,000,000
			3	7,000,000	21,000,000
			<b>3</b>	<b>7,000,000</b>	<b>21,000,000</b>
<b>II.5</b>	<b>UTILITIES EXPENSES</b>				<b>529,000,000</b>
<b>2.5.1</b>	<b>Office Supply and Consumable</b>	<b>Months</b>	20	4,000,000	80,000,000
			9	4,000,000	36,000,000
			9	4,000,000	36,000,000
			2	4,000,000	8,000,000
			3	4,000,000	12,000,000
			<b>3</b>	<b>4,000,000</b>	<b>12,000,000</b>
<b>2.5.1</b>	<b>Computer Supply</b>	<b>Months</b>	20	5,000,000	100,000,000
			9	5,000,000	45,000,000
			9	5,000,000	45,000,000
			2	5,000,000	10,000,000
			3	5,000,000	15,000,000
			<b>3</b>	<b>5,000,000</b>	<b>15,000,000</b>
<b>2.5.1</b>	<b>Photo Copy Supply</b>	<b>Months</b>	20	2,500,000	50,000,000
			9	2,500,000	22,500,000
			9	2,500,000	22,500,000
			2	2,500,000	5,000,000
			3	2,500,000	7,500,000
			<b>3</b>	<b>2,500,000</b>	<b>7,500,000</b>
<b>II.6</b>	<b>OFFICE EQUIPMENT EXPENSES</b>				<b>353,080,000</b>
	Desktop Computer (purchase)	Unit	8	8,000,000	64,000,000
	Laptop (Notebook) Multimedia 2 unit (purchase)	Unit	2	8,000,000	16,000,000
	Laptop (Notebook), 11 unit (Purchase)	Unit	11	8,000,000	84,700,000
	UFD Data Storage, 5 unit (Purchase)	Unit	5	500,000	2,500,000
	Printer Laser Jet, 4 unit (Purchase)	Unit	4	5,000,000	19,000,000
	Printer Color A3, 2 unit Purchase	Unit	2	15,000,000	27,400,000
	Scanner (purchase)	Unit	2	5,000,000	8,000,000
	LCD Projector (purchase)	Unit	2	5,000,000	10,000,000
	Server, 1 unit (Purchase)	Unit	1	15,000,000	14,720,000
	Photo Copy, 1 unit (Rental)	Unit	20	1,000,000	20,000,000
			9	1,000,000	9,000,000
			9	1,000,000	9,000,000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
			2	1,000,000	2,000,000
			3	1,000,000	3,000,000
			<b>3</b>	<b>1,000,000</b>	<b>3,000,000</b>
	UPS (purchase)	Unit	5	1,500,000	6,250,000
	Air Conditioning (purchase)	Unit	5	5,000,000	25,000,000
	Digital Camera (purchase)	Unit	1	4,000,000	4,000,000
	PABX system (purchase)	Unit	1	50,000,000	5,000,000
	Equipment Maintenance (Include existing equipment)	Months	4	5,000,000	20,510,000
<b>II.7</b>	<b>VEHICLES RENTAL</b>				<b>1,629,000,000</b>
	(Included driver, O & M, Insurance etc)				
	- Rent a Car 4 unit	Months	80	9,000,000	720,000,000
			36	9,000,000	324,000,000
			36	9,000,000	324,000,000
			8	9,000,000	72,000,000
			12	9,000,000	108,000,000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
			9	9,000,000	81,000,000
<b>II.8</b>	<b>COMMUNICATION COST</b>				<b>235,323,933</b>
	Telephone, Fax (3 lines)	Months	60	2,000,000	52,637,396
			27	2,000,000	21,386,537
			27	2,000,000	24,000,000
			6	2,000,000	7,000,000
			9	2,000,000	13,000,000
			9	<b>2,000,000</b>	<b>18,000,000</b>
	Internet	Months	20	1,000,000	20,000,000
			9	2,000,000	18,000,000
			9	2,200,000	19,800,000
			2	2,200,000	4,400,000
			3	2,200,000	6,600,000
			3	<b>2,200,000</b>	<b>6,600,000</b>
	Co Location Server	Months	23	1,000,000	23,000,000
	P.O. Box	Months	1	900,000	900,000
<b>II.9</b>	<b>REPRODUCTION OF REPORT</b>				<b>658,130,000</b>
<b>2.9.1</b>	<b>Reporting</b>				
1	Inception Report	Expl	20	150,000	3,000,000
2	Monthly Report	Expl	300	50,000	15,000,000
		Expl	103	50,000	5,150,000
			52	<b>50,000</b>	<b>2,600,000</b>
3	Quarterly Report	Expl	106	170,000	18,020,000
		Expl	40	170,000	6,800,000
			10	170,000	1,700,000
			10	-	<b>2,550,000</b>
4	Annual Report	Expl	40	150,000	6,000,000
		Expl	-	150,000	-
5	Draft Final Report	Expl	40	250,000	10,000,000
		Expl	18	250,000	4,500,000
			14	250,000	3,500,000
6	Final Report	Expl	40	300,000	12,000,000
		Expl	18	300,000	5,400,000
7	Executive Summary (Indonesia & English)	Expl	40	150,000	6,000,000
		Expl	18	150,000	2,700,000
<b>2.9.</b>	<b>Reporting for Pusinfo</b>				
1	Quarterly Report	Expl	60	170,000	10,200,000
2	Annual Report	Expl	10	150,000	1,500,000
<b>2.9.</b>	<b>Special Report</b>				
1	Performance Evaluation of OC	Expl	90	70,000	6,300,000
2	Training Activity Report	Expl	50	50,000	2,500,000
		Expl	27	50,000	1,350,000
3	Complaint Resolution Follow-up Report	Expl	156	70,000	10,920,000
		Expl	54	70,000	3,780,000
4	Workshop Findings and Results	Expl	20	70,000	1,400,000
		Expl	18	70,000	1,260,000
<b>2.9.</b>	<b>Final Report</b>				
1	Fund Disbursement Reports	Expl	300	90,000	27,000,000
			210	90,000	18,900,000
2	Protect Management Report (RIR)	Expl	324	100,000	32,400,000
3	Financial Statement of Special Account (FISSA)	Expl	300	70,000	21,000,000
		Expl	210	70,000	14,700,000
<b>2.9.</b>	<b>ICR-PCR (ICDD Phase II)</b>	<b>Ls</b>	<b>1</b>	<b>200,000,000</b>	<b>200,000,000</b>

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 20		
			AMOUNT		
			Vol	Rate	Amount
2.9. 6	ICR-PCR (ICDD Phase III)	Ls	1	200,000,000	200,000,000
	TOTAL DIRECT REIMBURSABLE COST				9,524,944,131

III. BREAKDOWN OF MISCELLANEOUS EXPENSES ( SPECIAL ACTIVITY)

No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 20			
					Vol	Rate	Amount	
								Time
3.1	<b>TRAINING ACTIVITY</b>						6,737,092,000	
	<b>TRAINING ACTIVITIES</b>						6,737,092,000	
	Training Pre assignment for NMC	1	2	43	Man/Days	86	500,000	33,805,000
	Coordination Meeting for OC Team Leader & Project Director	3	3	0	Man/Days	-	500,000	-
a	Coordination Meeting for OC Team Leader & Project Director	2	3	35	Man/Days	210	500,000	105,000,000
	TOT Improvement for National Trainer {244 person -Include modul &resource person)	2	7	0	Man/Days	-	500,000	-
	TOT Basic for National Trainer (Include modul &resource person)	1	10	0	Man/Days	-	500,000	-
	EGM for OC Training Specialist/Sub.Spec. Training	4	3	0	Man/Days	-	200,000	-
b.1.	EGM for OC Training Specialist/Sub.Spec. Training	2	3	8	Man/Days	48	200,000	9,600,000
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	4	3	0	Man/Days	-	200,000	-
b.2.	EGM for OC Socialization Specialist/Sub. Spec. Socialization	2	3	7	Man/Days	48	200,000	9,000,000
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF	4	3	0	Man/Days	-	200,000	-
b.3.	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	2	3	8	Man/Days	48	200,000	9,600,000
	EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard	4	3	0	Man/Days	-	200,000	-
b.4.	EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard	2	3	8	Man/Days	48	200,000	9,600,000
	EGM OC Money Specialist / Sup. Spec. Money/Sub Specialist Legal CHU	4	3	0	Man/Days	-	200,000	-
b.5.	EGM OC Money Specialist / Sup. Spec. Money/Sub Specialist Legal CHU	2	3	8	Man/Days	48	200,000	9,600,000
	EGM OC MIS Specialist /Sub Specialist MIS	4	3	0	Man/Days	-	200,000	-
b.6.	EGM OC MIS Specialist /Sub Specialist MIS	2	3	8	Man/Days	48	200,000	9,600,000
	EGM OC Local Government Specialist	4	3	0	Man/Days	-	200,000	-
b.7.	EGM OC Local Government Specialist	2	3	8	Man/Days	48	200,000	9,600,000
	EGM OC Urban Planner Specialist	4	3	0	Man/Days	-	200,000	-
b.8.	EGM OC Urban Planner Specialist	2	3	8	Man/Days	48	200,000	9,600,000
	EGM OC Livehood Specialist	4	3	0	Man/Days	-	200,000	-
b.9.	EGM OC Livehood Specialist	2	3	10	Man/Days	60	200,000	12,000,000
	Basic Training for Local Government Trainer (include modul & resource person)	1	4	0	Man/Days	-	500,000	-
	Training for Provincial Project Managers (include modul & resource person)	1	4	0	Man/Days	-	500,000	-
	TOT Improvement for Local Government Trainer (Include modul & resource person)	1	6	0	Man/Days	-	500,000	-
c.1.	TOT Advance for Livelihood/PPMK (include BDC)	1	7	82	Man/Days	574	500,000	287,000,000
	Keynote Speaker	1	1	3	Man/Days	3	500,000	1,500,000
c.2.	TOT for Local Government Trainer (include modul & resource person)	1	4	0	Man/Days	-	500,000	-
	Keynote Speaker		1	0	Man/Days	-	500,000	-
	TOT Pemandu Nasional Korkot dan Askot (include modul & resource person)	1	7	0	Man/Days	-	500,000	-
c.3.	Basic Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	106	Man/Days	742	500,000	368,500,000
	Resource Persons	1	1	3	Days	3	500,000	1,500,000
c.4.	TOT Advance on Microfinance Syariah (in 3 Kab/Kota)	1	6	28	Man/Days	168	500,000	81,000,000
	Resource Persons	1	1	7	Days	7	500,000	3,500,000
c.5.	Advance Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	96	Man/Days	672	500,000	336,000,000
	Resource Persons	1	1	6	Days	6	500,000	3,000,000
c.6.	TOT Basic on Neighborhood Development /PLPBK (location 2013)	1	7	30	Man/Days	210	500,000	105,000,000
	Resource Persons	1	1	3	Days	3	500,000	1,500,000
c.7.	TOT Advance on Neighborhood Development/PLPBK (location 2013)	1	5	0	Man/Days	-	500,000	-
	TOT Pengembangan Federasi UPK	1	5	0	Man/Days	-	500,000	-
	TOT Pengembangan Federasi UPK	1	5	0	Man/Days	-	500,000	-
	Resource Persons		3	0	Days	-	500,000	-
	Pelatihan Aplikasi Pembukuan UPK (Computerize system)	1	3	0	Man/Days	-	500,000	-
	<b>TRAINING ACTIVITY MEI - DECEMBER 2015</b>							
	Coordination Meeting for OC Team Leader & Project Director	1	3	0		-	600,000	-
	EGM for OC Training Specialist/Sub.Spec. Training	1	3	0		-	200,000	-
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	0		-	200,000	-
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	0		-	200,000	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	0		-	200,000	-
	EGM OC Money Specialist /Sub. Spec. Money./Sub.Spec. Legal CHU	1	3	0		-	200,000	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18		54	200,000	10,800,000
	EGM OC Local Government Specialist	1	3	0		-	200,000	-
	EGM OC Urban Planner Specialist	1	3	0		-	200,000	-
	EGM OC Livelihood Sepcialist	1	3	0		-	200,000	-
	Workshop NMC	1	2	0		-	500,000	-

No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 20			
					Vol	Rate	Amount	
	Resource Persons				-	500,000	-	
	TOT Dasar Pemandu Nasional	1	4	85	340	500,000	169,607,000	
	TOT Pemandu Nasional	1	7	178	1,244	500,000	622,000,000	
	TOT Pembentukan dan Pengelolaan BDC	1	5	75	375	500,000	187,500,000	
	Konsolidasi pelatihan penanganan Kumuh lokasi prioritas	1	3	0	-	-	-	
	Pelatihan penanganan permukiman kumuh lokasi prioritas 2015	1	4	0	-	-	-	
	TOT Pelatihan pencapaian 100-0-100	1	7	0	-	-	-	
	<b>TRAINING ACTIVITY JANUARI - SEPTEMBER 2016</b>							
1	Konsolidasi KMP	1	3	35	Days/Man	70	600,000	42,000,000
2	Workshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	60	Days/Man	-	600,000	-
	Honorarium Nara Sumber	1	1	4	Days/Man	-	1,500,000	-
	Akomodasi Nara Sumber	1	1	4	Days/Man	-	1,000,000	-
3	Pelatihan OSP/OC	1	4	134	Days/Man	520	600,000	312,000,000
	Honorarium Nara Sumber	1	1	3		3	1,500,000	4,500,000
	Akomodasi Nara Sumber	1	1	3		3	600,000	3,000,000
4	Rakor PD & TL	1	3	40	Days/Man	107	600,000	64,980,000
5	EGM for OC Training Spesialist/Sub.Spec. Training	1	3	19	Days/Man	38	300,000	11,340,000
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	Days/Man	27	300,000	8,100,000
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	Days/Man	41	300,000	12,150,000
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	Days/Man	33	300,000	9,720,000
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	Days/Man	46	300,000	13,770,000
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	Days/Man	33	300,000	9,720,000
	EGM OC Local Government Specialist	1	3	16	Days/Man	27	300,000	8,100,000
	EGM OC Urban Planner Specialist	1	3	10	Days/Man	27	300,000	8,100,000
	EGM OC Livelihood Sepcialist	1	3	15	Days/Man	27	300,000	8,100,000
6	ToT Pemandu Nasional					-	600,000	-
	a. In ClassTraining	1	6	135	Days/Man	810	600,000	486,000,000
	b. On the Job Training (Praktek Lapang)	1	2	0	Days/Man	-	600,000	-
	c. Sewa Bis	1	2	3	Days/unit	-	600,000	-
	d. Honorarium Narasumber	1	1	7	Days/Man	6	600,000	9,000,000
	e. Penginapan Nara Sumber	1	1	7	Days/Man	6	600,000	6,000,000
7	ToT Pemandu Nasional untuk Pelatihan khusus					-	600,000	-
	a. In ClassTraining	1	4	201	Days/Man	130	600,000	78,000,000
	b. On the Job Training (Praktek Lapang)	1	2	201	Days/Man	-	600,000	-
	c. Sewa Bis	1	2	3	Days/unit	-	600,000	-
	d. Honorarium Narasumber	1	1	4		4	600,000	6,000,000
	e. Penginapan Nara Sumber	1	1	4		-	600,000	-
8	Pelatihan Koordinator Kota	1	6	166	Days/Man	996	600,000	597,600,000
	Nara Sumber	1	1	4	Days/Man	4	600,000	6,000,000
	Akomodasi Nara Sumber	1	1	4		4	600,000	4,000,000
9	Workshop E-Learning CB	1	3	49	Days/Man	-	600,000	-
	Nara Sumber	1	1	4		-	600,000	-
	Akomodasi Nara Sumber	1	1	4		-	600,000	-
	Kits	1	1	0	pax	-	600,000	-
10	ToT Pemandu Pemda dan City Changer	1	4	50	Days/Man	-	600,000	-
	Additional Akomodasi for Pemandu (1 days)	1	1	12		-	600,000	-
	Nara Sumber	1	1	6	Days/Man	-	1,500,000	-
						-	2,000,000	-
	Akomodasi Nara Sumber	1	1	6		-	1,000,000	-
		1	2	6		-	1,000,000	-
	Honorarium Pemandu	1	2	10		-	350,000	-
	Media Pelatihan	1	1	1	Ls	-	10,000,000	-
11	Pelatihan Pemerintah Daerah/Lokalatih Pokja ULP Propinsi	1	3	40	Days/Man	-	600,000	-
	Nara Sumber	1	1	4		-	1,500,000	-
	Akomodasi Nara Sumber	1	1	6		-	1,000,000	-
12	Pelatihan Pemerintah Daerah Lokasi Khusus (2)	1	4	60	Days/Man	-	600,000	-
	Additional Akomodasi for Pemandu (1 days)	1	1	6		-	600,000	-
	Nara Sumber	1	1	6	Days/Man	-	1,500,000	-
						-	2,000,000	-
	Akomodasi Nara Sumber	1	1	6		-	1,000,000	-
		1	4	10		-	1,000,000	-
	Honorarium Pemandu	5	4	10		-	350,000	-
	Media Pelatihan	1	1	1	Ls	-	10,000,000	-
13	ToT Pelatihan Penguatan dan Pengembangan BDC (ToT Pembentukan & Pengolahan BDC)	1	5	190	Days/Man	700	600,000	420,000,000
	Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000
	Akomodasi Nara Sumber	1	1	4		4	1,000,000	4,000,000
14	ToT Pelatihan pembentukan & pengembangan Federasi UPK	1	5	0	Days/Man	-	600,000	-
	Honor Nara Sumber	1	1	0	Days/Man	-	1,500,000	-
	Akomodasi Nara Sumber	1	1	0		-	1,000,000	-
15	ToT Pembukuan Aplikasi UPK (Computerization) & ToT PPMK	1	5	49	Days/Man	490	600,000	294,000,000
	Honor Nara Sumber	1	1	2		-	1,500,000	-



No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 20			
					Vol	Rate	Amount	
	Akomodasi Nara Sumber	1	1	2		2	1,000,000	2,000,000
						-		-
16	Training Material & Kits	1	1	1269	Days/unit	1,778	150,000	266,700,000
	<b>PELATIHAN OKTOBER 2016 - JUNI 2017</b>							
17	ToT Pemandu Nasional	1	8	150	Days/Man	-	600,000	-
	Nara Sumber	1	1	10	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	10		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
18	Pelatihan KORKOT	1	5	170	Days/Man	-	600,000	-
	Nara Sumber	1	1	7	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	7		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
19	ToT Pelatihan SIM KOTAKU	1	5	44	Days/Man	-	600,000	-
	Konsolidasi Pemandu	1	1	8	Days/Man	-	600,000	-
	Nara Sumber	1	1	3	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	3		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
20	Pelatihan Tim Percepatan NSUP Tahun 2016	1	4	120	Days/Man	-	600,000	-
	Konsolidasi Pemandu	1	1	12	Days/Man	-	600,000	-
	Nara Sumber	1	1	3	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	3		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
21	Pelatihan Pokja PKP Nasional	1	4	185	Days/Man	330	600,000	198,000,000
	Konsolidasi Pemandu	1	2	30	Days/Man	40	600,000	24,000,000
	Akomodasi Nara Sumber	1	1	5	Days/Man	5	1,000,000	5,000,000
	Media Pelatihan	1	1	1	Ls	1	5,000,000	5,000,000
	Honor Nara Sumber	1	1	5	Days/Man	5	2,000,000	10,000,000
22	Lokalahat Pemda & DPRD	1	3	340	Days/Man	-	600,000	-
	Akomodasi Nara Sumber	1	1	6	Days/Man	-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
	Honor Nara Sumber	1	1	6	Days/Man	-	2,000,000	-
17	ToT Pemandu Nasional & Pelatihan KORKOT	1	7	230	Days/Man	1,608	600,000	964,800,000
	Konsolidasi Pemandu	2	2	30	Days/Man	90	600,000	54,000,000
	Nara Sumber	2	1	7	Days/Man	5	2,000,000	10,000,000
	Akomodasi Nara Sumber	2	1	7		5	1,000,000	4,000,000
	Media Pelatihan	2	1	1	Ls	2	5,000,000	10,000,000
18	Rakor PD & TL	1	3	50	Days/Man	150	600,000	90,000,000
19	EGM for OC Capacity Building Specialist/Sub.Spec. CB	1	3	16	Days/Man	-	300,000	-
	EGM OC Financial Management Specialist/ Sub. Spec FM & Livelihood Specialist/Sub. Spec Livelihood	1	3	16	Days/Man	-	300,000	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA	1	3	16	Days/Man	-	300,000	-
	EGM OC Money Specialist /Sub. Spec. Money	1	3	16	Days/Man	-	300,000	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	16	Days/Man	-	300,000	-
	EGM OC Local Government & Institutional Colaboration Specialist /Sub.Spec. LG	1	3	16	Days/Man	-	300,000	-
	EGM OC Urban Planner Specialist	1	3	16	Days/Man	-	300,000	-
20	ToT & Pelatihan Khusus Tim Korkot	1	5	89	Days/Man	370	600,000	222,000,000
	Konsolidasi Pemandu	1	2	20	Days/Man	40	600,001	24,000,000
	Nara Sumber	1	1	5	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	1	5		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	1	5,000,000	10,000,000
3.2.3	<b>SOCIALIZATION</b>	<b>Time</b>	<b>Days</b>	<b>Persons</b>				<b>9,610,394,800</b>
1	National Workshop/Workshop PPMK							
	a. Participant	1	2	368	Man/days	-	-	-
	- Peserta	1	3	179	Man/Days	537	550,000	295,350,000
	b. Resources Person	1		15	Persons	-	-	-
	c. Press Conference			20	Persons	-	-	-
	d. Kits			400	Exp	-	-	-
2	- Kits (Include Copy, Doc)			173	Man/Event	173	150,000	25,700,000
3	Honor Narasumber	1	3	6	Man/Days	18	500,000	9,000,000
4	Honor Narasumber/Motivator	1	1	2	Man/Days	2	15,000,000	30,000,000
5	Radio Talk show							
	a. Event	12			Time	-	-	-
	b. Resources Person	12		2	Man/days	-	-	-
	c. Duty Travel For Resources Person	12		2	Man/Event	-	-	-
	Training Modul					1,879	50,000	93,950,000
6	Media TV							
	a. Talkshow	1			Time	-	-	-
	b. Feature TV	1			Time	-	350,000,000	-
	c. Resources Person	1		2	Man/Event	-	15,000,000	-
	d. Duty Travel	1		1	Ls	-	10,000,000	-
7	Field Media Visit							
	a. Event	3	3	6	Time	-	-	-
	b. Duty Travel	3		6	Man/Event	-	-	-
8	Media Gathering							
	a. Event	2		25	Time	-	-	-
	b. Gathering Kits			50	Man/Event	-	-	-

No	Description Unit	Unit	CONTRACT AMANDEMENT NO. 20				
			Vol	Rate	Amount		
9	Newsletter	9	1110	Exp	-	-	-
	Newsletter				-	-	-
	Media Development for Socialization Activities Support				-	15,000,000	-
	Socialization Activities for a Slum Area				-	5,000,000	-
10	Delivery of Newsletter	9	14	Ls	-	-	-
11	Best Practice Book	1	1	Exp	-	-	-
12	Exhibition	1		Time	1	400,000,000	416,400,000
13	Familiarization/Review Mission For ICCD Phase II and III	1		Ls	1	301,185,000	301,185,000
14	Exposure Study to Vietnam	1		Ls	1	330,000,000	330,000,000
15	Exposure Study to India	1		Ls	-	-	-
16	Feasibility Study BDC (Business Development Centre) and Study Credit, Savings Unions	1		Ls	1	1,839,479,800	1,839,479,800
					-	-	-
17	Feasibility Study For Federasi UPK	1		Ls	1	500,000,000	500,000,000
	<b>SOCIALIZATION ACTIVITY MEI - DECEMBER 2015</b>						
I	Film ICDD						
	a. Produksi				3	350,000,000	1,050,000,000
	b. Tayang TV Nasional				-	400,000,000	-
	c. Reproduksi				-	30,000,000	-
	d. Delivery				-	100,000	-
II	Buku						
1	Program Lanjutan (3 Buku ICDD)						
	a. Penyusunan (Editor, Layout, Fotografer)				3	75,000,000	225,000,000
	b. Translate 3 bahasa (Inggris, Arab, Perancis)				6	20,000,000	120,000,000
	c. Workshop				-	15,000,000	-
IV	MEDIA RADIO						
1	Talkshow						
	a. Event				-	-	-
	b. Resources Person				-	-	-
	c. Duty Travel for resources person				-	-	-
2	Iklan						
	a. Add lipst (prime time) 1 menit				-	-	-
	b. Spot (placement/prime time) 1 menit				-	-	-
	c. Produksi Spot				-	-	-
V	MEDIA TV						
1	Talkshow TV						
	a. Event				-	-	-
	b. Duty Travel Narasumber				-	-	-
	c. Narasumber Talkshow				-	-	-
2	Produksi Filter				3	22,000,000	66,000,000
3	Media Placement untuk Feature TV				-	150,000,000	-
4	Media Placement untuk Advetorial TV				-	150,000,000	-
VI	SURAT KABAR						
1	Advetorial Surat Kabar Nasional (1/2 Hal, warna)				-	-	-
2	Iklan Edukasi				-	-	-
VI	FIELD MEDIA VISIT						
	a. Event				-	-	-
	b. Duty Travel				-	-	-
VIII	MEDIA GATHERING						
	a. Event				-	-	-
	b. Gathering Kits				-	-	-
	c. Duty Travel				-	-	-
IX	NEWSLETTER						
X	Delivery Newsletter						
XI	Socialization Material						
	Training Material						
	<b>SOCIALIZATION ACTIVITY JANUARI - SEPTEMBER 2016</b>						
1	Lokakarya Nasional (Strakom)						
	a. Event	1	2	0	Man/Days	-	600,000
		1	2	80		-	700,000
	b. Kits			0	pax	-	150,000
				90	pax	-	250,000
	c. Nara Sumber			0	pax	-	1,500,000
				2	pax	-	2,000,000
	d. Press Confrence	1	1	15	prs	-	300,000

No	Description Unit	Unit	CONTRACT AMANDEMENT NO. 20						
			Vol	Rate	Amount				
2	Workshop BDC								
	a. Event	1	2	170	Man/Days	248	700,000	173,600,000	
	b. Kits	1	1	170	pax	130	250,000	32,500,000	
	c. Nara Sumber	1	1	2	Ls	2	10,000,000	16,500,000	
						-	-	-	
3	Pengembangan Media Film								
	a. Produksi	2			Ls	-	350,000,000	-	
	b. Reproduksi	2		1	Ls	-	30,000,000	-	
	c. Deliveri	1	2	100	Ls	-	50,000	-	
	d. Penayangan di TV Berita Nasional	2			Ls	-	400,000,000	-	
						-	-	-	
4	Advetorial Surat Kabar Nasional (1/2 Hal, warna)	2	1	1	Ls	2	620,000,000	1,240,000,000	
						-	-	-	
5	Penyusunan Buku								
	a. Penyusunan (Editor, Layout, Fotografer)			1	Ls	-	75,000,000	-	
	b. Translate 3 bahasa (Inggris, Arab, Perancis)			3	Ls	-	20,000,000	-	
	c. Workshop			1	Ls	1	10,000,000	-	
	d. Pencetakan & Distribusi			1	Ls	1	30,000,000	-	
						-	-	-	
6	Pengembangan Media Film Tutorial			1	Ls	-	350,000,000	-	
						-	-	-	
7	Pengelolaan Pengetahuan (Best Practice)			1	Ls	1	25,000,000	-	
8	Communication & Advocacy to Support Annual Meeting IDB			1	Ls	1	2,411,330,000	2,411,330,000	
						-	-	-	
9	Exposure Study to Jepang					-	855,000,000	-	
10	Exposure Study to Belanda					-	718,768,200	-	
11	Exposure Study to Korea Selatan					-	470,000,000	-	
12	Exposure Study	1	1	1	LS	1	-	-	
						-	-	-	
13	Media TV								
	a. Talkshow	2	1	0	Time	-	500,000,000	-	
	b. Feature TV	4	1	0	Time	-	350,000,000	-	
	c. Resources Person	1	1	1	Ls	-	15,000,000	-	
	d. Duty Travel	1	1	1	Ls	-	5,000,000	-	
						-	-	-	
14	Field Media Visit								
	a. Event	1	2	25	Time	50	750,000	37,500,000	
	b. Duty Travel	1	1	25	Man/Event	25	500,000	12,500,000	
	c. Resources Person	1	1	1	Ls	1	5,000,000	5,000,000	
	d. Kits	1	1	50	Pax	50	350,000	17,500,000	
15	Produksi Filler	1	1	1	Ls	-	25,000,000	-	
						-	-	-	
	<b>OKTOBER 2016 - JUNI 2017</b>								
1	Film Program Lanjutan (Film Tutorial)								
	a. Reproduksi	1	1	1	Ls	-	30,000,000	-	
	b. Delivery	1	1	300	Pcs	-	100,000	-	
	c. Produksi Filler & Video Tutorial	1	1	2	Ls	-	60,000,000	-	
						-	-	-	
2	Workshop Federasi UPK								
	a. Event	1	2	74	Man/Days	148	700,000	103,600,000	
	b. Kits	1	1	84	pax	84	250,000	21,000,000	
	c. Nara Sumber	1	1	2	Man/Days	2	10,000,000	20,000,000	
						-	-	-	
3	Workshop KBN								
	a. Event	1	1	70	Man/Days	-	700,000	-	
	b. Kits	1	1	70	pax	-	250,000	-	
	c. Nara Sumber	1	1	2	Man/Days	-	10,000,000	-	
						-	-	-	
4	Workshop DFS								
	a. Event	1	2	111	Days/Man	164	700,000	114,800,000	
	b. Kits	1	1	121	Days/Man	90	250,000	22,500,000	
	c. Nara Sumber	1	1	2	Days/Man	1	10,000,000	10,000,000	
						-	-	-	
5	Translate 3 bahasa (Inggris, Arab, Perancis)				Ls	1	70,000,000	70,000,000	
6	Placement TV	1	1	1	Time	-	550,000,000	-	
						-	-	-	
<b>III.3</b>	<b>COMPLAINT RESOLUTION UNIT</b>							<b>147,600,000</b>	
1	Tel / Fax / Post Comsumable				Months	29	1,500,000	3,000,000	
						9	1,500,000	4,500,000	
						2	1,500,000	3,000,000	
						3	1,500,000	4,500,000	
2	Reporting				Exp	571	100,000	57,100,000	
						9	100,000	900,000	
						2	100,000	200,000	
						3	100,000	300,000	
3	Office Consumable				Months	29	1,000,000	29,000,000	
						9	1,000,000	9,000,000	
						2	1,000,000	2,000,000	
						3	1,000,000	3,000,000	
4	SMS				Months	29	200,000	5,800,000	
						9	200,000	1,800,000	
						2	200,000	400,000	
						3	200,000	600,000	
5	Computer Desktop (Purchases.)				Unit	3	7,500,000	22,500,000	

No	Description Unit	Unit	CONTRACT AMANDEMENT NO. 20		
			Vol	Rate	Amount
III.4	PRINTING MATERIAL AND DELIVERY				2,264,078,069
1	Socialization Material	LS	-	1,500,200,000	-
2	Training Material	LS	-	844,820,000	-
			1	-	-
	<b>Socialization and Training Material</b>		<b>1</b>	<b>2,264,078,069</b>	<b>2,264,078,069</b>
III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH-1)				492,500,000
1	REMUNERATION	LS	1	492,500,000	492,500,000
2	REIMBURSABLE	LS	-	(280,700,000)	-
			-	(35,300,000)	-
III.6	E-FILLING				215,000,000
1	REMUNERATION	LS	1	90,000,000	90,000,000
2	REIMBURSABLE	LS	1	40,000,000	40,000,000
			1	85,000,000	85,000,000
III.7	MIS Development for Support NSUP (BATCH-1)				598,041,000
1	LUMPSUM	LS	1	598,041,000	598,041,000
	<b>TOTAL OF MISCELLANEOUS EXPENSES ( SPECIAL ACTIVITY)</b>				<b>20,064,705,869</b>