

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT. SURYA ABADI KONSULTAN
 Paket : OVERSIGHT CONSULTANT - PACKAGE 2
 Wilayah : NORTH SUMATERA, WEST SUMATERA, BENGKULU PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-2/NSUP-IDB/SATKER-PKPBM/06/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 No & Tanggal Amendment : Amendment Kontrak No.03 - Tanggal 31 Mei 2019
 Perihal Amendment : Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION	AMANDEMEN CONTRACT NO. 3
I	REMUNERATION	51.489.000.000
	1.1 PROFFESIONAL STAFF	20.520.000.000
	1.2 SUB PROFESIONAL STAFF	8.730.000.000
	1.3 SUPPORTING STAFF	22.239.000.000
II	DIRECT REIMBURSABLE COST	24.810.616.000
	2.1 MOBILIZATION/ DEMOBILIZATION	57.000.000
	2.2 HOUSING ALLOWANCE	1.188.000.000
	2.3 DUTY TRAVEL EXPENSES SUMATERA UTARA PROVINCE	1.707.595.000
	2.4 DUTY TRAVEL EXPENSES SUMATERA BARAT PROVINCE	1.521.122.000
	2.5 DUTY TRAVEL EXPENSES BENGKULU PROVINCE	737.054.000
	2.6 OFFICE OPERATIONAL EXPENSES	6.258.000.000
	2.7 OFFICE EQUIPMENT EXPENSES	2.237.000.000
	2.8 RENTAL EXPENSES	10.958.220.000
	2.9 REPORTING EXPENSES	146.625.000
III	CAPACITY BUILDING	14.161.799.000
	3.1 CAPACITY BUILDING 2018	1.196.894.950
	3.2 CAPACITY BUILDING 2019 - 2020	12.964.904.050
TOTAL I + II + III		90.461.415.000

I. BREAKDOWN OF REMUNERATION

NO.	NAME	POSITION	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
1.1	PROFFESIONAL STAFF				29.250.000.000
	PROFFESIONAL STAFF AT PROVINCE LEVEL				20.520.000.000
A.	North Sumatera Province				7.380.000.000
1	Ferry Setyawan	Team Leader	42,0		
2	Syafriadi Ma'aruf	Infrastructure Specialist	42,0		
3	Ary Yondra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIA	36,0		
4	AO Iswardi	Program Financing and Institutional Collaboration Sp	36,0		
5	Danlipasko Timisela	Program Monitoring Specialist	42,0		
6	Zulkifli Siregar	MIS-GIS and Management Data Specialist	42,0		
7	Nurwino Wajib	Training Specialist	36,0		
8	Agus vuttawan	Financial Management and Livelihoods Support Sp	36,0		
9	Taufik Hidayat	Communication Specialist	36,0		
B.	West Sumatera Province				6.330.000.000
1	Bajang Ahmadi	Provincial Team Leader	42,0		
2	Roby Hotter	Infrastructure Specialist	42,0		
3	Lisa Risna	Urban Planning Specialist (RPJMD, RP2KP-KP, SIA	36,0		
4	Afriadi	Program Financing and Institutional Collaboration Sp	36,0		
5	Roby Batubara	Program Monitoring Specialist	42,0		
6	Rudy Rosydi	Training Specialist	36,0		
7	Roza Hardeni	Financial Management and Livelihoods Support Sp	36,0		
8	Hendri Matias	Communication Specialist	36,0		
C.	Bengkulu Province				6.330.000.000
1	Harmudya	Provincial Team Leader	42,0		
2	Ken Anjang Sosiawan	Infrastructure Specialist	42,0		
3	Renitha Sari	Urban Planning Specialist (RPJMD, RP2KP-KP, SIA	36,0		
4	Dedyanto	Program Financing and Institutional Collaboration Sp	9,0		
	To Be Name	Program Financing and Institutional Collaboration Sp	27,0		
5	Wigih Anggono Putro	Program Monitoring Specialist	42,0		
6	B. Daditama	Training Specialist	36,0		
7	Herman Fitriansah	Financial Management and Livelihoods Support Sp	36,0		
8	Kartini	Communication Specialist	36,0		
D.	For Advanced Program				480.000.000
1	TBN	Additional Specialist for Advanced Program 1	12,0		
2	TBN	Additional Specialist for Advanced Program 2	12,0		
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL				8.730.000.000
A.	North Sumatera Province				3.330.000.000
1	Zulhan Hadi Lubis	Sub Proff Water and Sanitation Engineer	30,0		
2	Wahyu Hidayat	Sub Proff Safeguard and Environment	30,0		
3	Awaluddin Siregar	Sub Proff for CHU	30,0		
4	Muliadi Torong	Sub Proff for Financial (incl SP2D online)	30,0		
5	Eka Oktarina Pohan	Sub Proff for Financial (incl SP2D online)	30,0		
6	Nurhijrah	Sub Prof for Human Resources Management & Administration	30,0		
7	Riri Widowati Siregar	Sub Prof Livelihood Specialist	30,0		
8	Yusnul Arifin	Sub Prof Safeguard Social	30,0		
B.	West Sumatera Province				2.520.000.000

NO.	NAME	POSITION	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
1	Mohamad Abduh	Sub Proff MIS-GIS and Management Data	30,0		
2	Endi Yeri	Sub Proff Safeguard and Environment	30,0		
3	Fedryansyah	Sub Proff for Financial (incl SP2D online)	30,0		
4	Ibrahim Al Hadid	Sub Prof for Human Resources Management & Administration	30,0		
5	Devitri Pulungan	Sub Prof Livelihood Specialist	30,0		
6	Risyanto Rahman	Sub Prof Safeguard Social	30,0		
C.	Bengkulu Province				2.520.000.000
1	Nerwan Hendri	Sub Proff MIS-GIS and Management Data	30,0		
2	Mukhtar Ediansyah	Sub Proff Safeguard and Environment	9,0		
	To Be Name	Sub Proff Safeguard and Environment	21,0		
3	Sufriyadi	Sub Proff for Financial (incl SP2D online)	30,0		
4	Elfitra	Sub Prof for Human Resources Management & Administration	30,0		
5	Fraternesni	Sub Prof Livelihood Specialist	30,0		
6	Dedi Arizandi	Sub Prof Safeguard Social	30,0		
D.	For Advanced Program				360.000.000
1	TBN	Sub Proff for Advanced Program	12,0		
2	TBN	Sub Proff for Advanced Program	12,0		
1.2	SUPPORTING STAFF				22.239.000.000
D.	KMW OFFICE PROVINCE				5.103.000.000
A.	North Sumatera Province				1.701.000.000
1	Weddia Halim	Office Manager	42,0		
2	Ani Susanti	Secretary	42,0		
3	Amirul Ardh	Computer Operator	42,0		
4	Noni Ramadhana	Computer Operator	42,0		
5	Nurul Fikri Dianti	Computer Operator	42,0		
6	Makmur MS	Office Boy	42,0		
7	Indra Syahputra	Security	42,0		
8	M. Syahroni Siregar	Security	42,0		
B.	West Sumatera Province				1.701.000.000
1	Leonardy Maha Putra	Office Manager	42,0		
2	Vani Monita	Secretary	42,0		
3	Elvina Atika	Computer Operator	42,0		
4	Mela Sri Rahayu	Computer Operator	42,0		
5	Rinaldi	Computer Operator	42,0		
6	Desi Sri Wahyuni	Office Boy	42,0		
7	Maulana Rahman	Security	42,0		
8	Muhammad Khairil	Security	-		
	Julian Kabri	Security	42,0		
C.	Bengkulu Province				1.701.000.000
1	Zumratul Aini	Office Manager	42,0		
2	Ika Puspitasari, S.Pd.	Secretary	42,0		
3	Tuti Susanti, S.T.	Computer Operator	42,0		
4	Tomi Regolusi, S.Kom.	Computer Operator	42,0		
5	Ary Nurmansyah, S.Kom.	Computer Operator	42,0		
6	Halima Tussa Dya	Office Boy	42,0		
7	Juang F Rasadi	Security	42,0		

NO.	NAME	POSITION	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
8	Wagianto	Security	42,0		
D. KORKOT OFFICE PROVINCE					9.072.000.000
PROV. SUMATERA UTARA					3.024.000.000
1.	Korkot Medan				756.000.000
1	Debby Anggriani Pane	Secretary	42,0		
2	Dhwi Anggriani Tarigan	Computer Operator 1	42,0		
3	Iyara Anggriani Tarigan	Computer Operator 2	42,0		
4	Yunita Ariani	Office Boy	42,0		
5	Diky Wahyu Saputra	Security	1,0		
	Syahrizal	Security	41,0		
2	Korkot Binjai				756.000.000
1	Rita Damayanti	Secretary	42,0		
2	Susi Setianingsih	Computer Operator 1	1,0		
	Ruri Via Paryanti	Computer Operator 1	41,0		
3	Ruri Via Paryanti	Computer Operator 2	1,0		
	Shinta Dewi	Computer Operator 2	41,0		
4	Siti Anima	Office Boy	42,0		
5	Ahmadi Nasution	Security	42,0		
3	Korkot Tanjung Balai				756.000.000
1	Dewi Tika	Secretary	42,0		
2	Renwita Sinaga	Computer Operator 1	42,0		
3	Rudini	Computer Operator 2	42,0		
4	Juliani Wirdasari	Office Boy	42,0		
5	Riki Nasution	Security	42,0		
4	Korkot Sibolga				756.000.000
1	Dian Fitriani	Secretary	42,0		
2	Sri Anggi Suttrini Sibuea	Computer Operator 1	42,0		
3	Ira Astuti	Computer Operator 2	42,0		
4	Boy Parulian Simatupang	Office Boy	42,0		
5	Maulana Arif Munthe	Security	42,0		
PROV. SUMATERA BARAT					4.536.000.000
1	Korkot Solok				756.000.000
1	Mayang Ramadhila Sandy	Secretary	42,0		
2	Risha Rahmadani	Computer Operator 1	42,0		
3	Iznillah	Computer Operator 2	42,0		
4	Fahrul Alrozy	Office Boy	42,0		
5	Alrizon	Security	42,0		
2	Korkot Pariaman				756.000.000
1	Anggi Luthfia	Secretary	42,0		
2	Fikri Zulfikar	Computer Operator 1	5,0		
	Nova Lestari	Computer Operator 1	37,0		
3	Agus Triono	Computer Operator 2	42,0		
4	Ratna Juwita	Office Boy	42,0		
5	Doni Damara Putra	Security	5,0		
	Syafri	Security	37,0		

NO.	NAME	POSITION	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
3	Korkot Bukit Tinggi				756.000.000
1	Bona Yulita	Secretary	42,0		
2	Yopi Opiza	Computer Operator 1	42,0		
3	Ferry Asrizal	Computer Operator 2	42,0		
4	Okta Bery Fernando	Office Boy	42,0		
5	Aulia Wahyudi	Security	42,0		
4	Korkot Payakumbuh				756.000.000
1	Gustya Sarah	Secretary	42,0		
2	Erizal Sandi	Computer Operator 1	42,0		
3	Wini Yuliana	Computer Operator 2	42,0		
4	Lusia Mitra	Office Boy	42,0		
5	Rian Fernanda Utama	Security	42,0		
5	Korkot Padang				756.000.000
1	Yesi Maiyuliani	Secretary	42,0		
2	Irsyad Firdaus	Computer Operator 1	42,0		
3	Nur'asyiah Gusriva Melda	Computer Operator 2	42,0		
4	Fitri Yanti	Office Boy	42,0		
5	Rendra Ardi Putra	Security	42,0		
6	Korkot Padang Panjang				756.000.000
1	Sasmita Sari	Secretary	42,0		
2	Andre Geraldo	Computer Operator 1	42,0		
3	Taufik Hidayat	Computer Operator 2	42,0		
4	Arvindo	Office Boy	3,0		
	Rina Yanti	Office Boy	39,0		
5	Wempy Setiadi	Security	42,0		
PROV. BENGKULU					1.512.000.000
1	Korkot Bengkulu				756.000.000
1	Risma Yanti, S.T	Secretary	42,0		
2	Redo Sanofil, S.Kom	Computer Operator 1	42,0		
3	Movi Andrian, S.Kom	Computer Operator 2	42,0		
4	Suleman	Office Boy	42,0		
5	Robana Latif	Security	42,0		
2	Korkot Rejang Lebong				756.000.000
1	Renti Anggrica, S.Pd.I	Secretary	42,0		
2	Ediman Putra, S.Kom	Computer Operator 1	42,0		
3	Hadir Kusumo, A.Md	Computer Operator 2	42,0		
4	Yossi Ramilda	Office Boy	42,0		
5	Wahyu Arga Wijaya	Security	42,0		
D.	ASKOT MANDIRI OFFICE PROVINCE				8.064.000.000
PROV. SUMATERA UTARA					5.040.000.000
1	Askot Mandiri Deli Serdang				504.000.000
1	Finky Peronika	Secretary	42,0		
2	Prayogo Syahputra	Computer Operator	42,0		
3	Nur Aini	Office Boy	42,0		
4	Juhendrik	Security	42,0		

NO.	NAME	POSITION	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
2	Askot Mandiri Asahan				504.000.000
1	Putri Afriyani NS	Secretary	42,0		
2	Fitri Rosnita	Computer Operator	42,0		
3	Iskandar Aldiron Pasaribu	Office Boy	42,0		
4	Trisna Iskandar	Security	42,0		
3	Askot Mandiri Dairi				504.000.000
1	Wisti Mawarni	Secretary	42,0		
2	Syerdina Fivtien Nasution	Computer Operator	42,0		
3	Gita Bancin	Office Boy	42,0		
4	Juhran Pasi	Security	9,0		
	Rio Dirham	Security	33,0		
4	Askot Mandiri Langkat				504.000.000
1	Halimatun Sa'diah	Secretary	42,0		
2	Yulitiana	Computer Operator	42,0		
3	Yuli Apriani	Office Boy	42,0		
4	Muhammad Fikry	Security	42,0		
5	Askot Mandiri Pematang Siantar				504.000.000
1	Rikijan Sijabat	Secretary	42,0		
2	Dina Mariana Pangaribuan	Computer Operator	42,0		
3	Eduard Sihombing	Office Boy	4,0		
	Alamsyah Syafutra	Office Boy	38,0		
4	Debrianto P. Siringo Ringo	Security	1,0		
	Fadhil Radhi Harahap	Security	41,0		
6	Askot Mandiri Simalungun				504.000.000
1	Rahayu Indah Ramadhan	Secretary	42,0		
2	Ahiruddin	Computer Operator	42,0		
3	Siti Khairun Nisa	Office Boy	42,0		
4	Muhammad Febriandy	Security	42,0		
7	Askot Mandiri Karo				504.000.000
1	Siska Yolanda T	Secretary	4,0		
	Nattaya Sanita	Secretary	38,0		
2	Ernis Gunawan Simbolon	Computer Operator	42,0		
3	Herika Br Sembiring	Office Boy	4,0		
	Adelina	Office Boy	38,0		
4	Jopinus Bastanta Meliala	Security	4,0		
	Sadarta Sembiring	Security	38,0		
8	Askot Mandiri Tebing Tinggi				504.000.000
1	M. Rezeki Sinaga	Secretary	42,0		
2	Mardiana	Computer Operator	42,0		
3	Dewi Septiana Lestari	Office Boy	42,0		
4	Samsul Bahri	Security	42,0		
9	Askot Mandiri Labuhan Batu				504.000.000
1	Febri Rahmayani Pasaribu	Secretary	42,0		
2	Tina Asmiani Harahap	Computer Operator	42,0		
3	Ikram Fauzi	Office Boy	6,0		

NO.	NAME	POSITION	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
	Siti Aminah Harahap	Office Boy	36,0		
4	Muhammad Yaman Dalimunth	Security	42,0		
10	Askot Mandiri Padang Sidempuan				504.000.000
1	Satila	Secretary	42,0		
2	Sabra	Computer Operator	42,0		
3	Siti Mayang Sari Harahap	Office Boy	42,0		
4	Dede Ahmad Kholiq	Security	9,0		
	Syarah Mellinda	Security	33,0		
PROV. SUMATERA BARAT					2.520.000.000
1	Askot Mandiri Sijunjung				504.000.000
1	Fitrahtul Mutia	Secretary	42,0		
2	Verawati	Computer Operator	42,0		
3	Siska Misman	Office Boy	42,0		
4	Willy Niagara	Security	42,0		
2	Askot Mandiri Sawahlunto				504.000.000
1	Merry Septia A	Secretary	42,0		
2	Ari Jalul Akhbar	Computer Operator	42,0		
3	Indra Warnis	Office Boy	42,0		
4	Rofi Prananda	Security	42,0		
3	Askot Mandiri Padang Pariaman				504.000.000
1	Clarina Eka Sintia	Secretary	42,0		
2	Nola Elpedriana	Computer Operator	42,0		
3	Mila Karmila	Office Boy	42,0		
4	Marjohan	Security	42,0		
4	Askot Mandiri Agam				504.000.000
1	Triska Syavira	Secretary	42,0		
2	Rasyid Rizqi Saputra	Computer Operator	42,0		
3	Febrizal	Office Boy	42,0		
4	Arif Rahman	Security	42,0		
5	Askot Mandiri Lima Puluh Kota				504.000.000
1	Intan Yulia Rekha	Secretary	42,0		
2	Nandi Pinto Setiawan	Computer Operator	42,0		
3	Ernilis	Office Boy	42,0		
4	Azwardi	Security	42,0		
PROV. BENGKULU					504.000.000
1	Askot Mandiri Bengkulu Selatan				504.000.000
1	Vicha Dwi Mayang Sari, S.E	Secretary	4,0		
	Kariena Apriyanti	Secretary	38,0		
2	Becka Arya Duta, S.Kom	Computer Operator	42,0		
3	Yupita Susanti	Office Boy	42,0		
4	Hendri Anto	Security	42,0		
TOTAL REMUNERATION					51.489.000.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.1 MOBILIZATION/ DEMOBILIZATION

No	DESCRIPTION			UNIT	AMANDEMEN CONTRACT NO. 3		
					Vol	Rate	Amount
1	Jakarta - Medan	14	1	Trip	14	1.500.000	21.000.000
2	Jakarta - Padang	12	1	Trip	12	1.500.000	18.000.000
3	Jakarta - Bengkulu	12	1	Trip	12	1.500.000	18.000.000
						-	
TOTAL							57.000.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.2 HOUSING ALLOWANCE

NO	POSITION	UNIT	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
2.2.1	PROFFESIONAL STAFF				720.000.000
A.	North Sumatera Province				261.000.000
1	Team Leader	Pers/Mth	42,0	750.000	31.500.000
2	Infrastructure Specialist	Pers/Mth	42,0	750.000	31.500.000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Pers/Mth	36,0	750.000	27.000.000
4	Program Financing and Institutional Collaboration Specialist	Pers/Mth	36,0	750.000	27.000.000
5	Program Monitoring Specialist	Pers/Mth	42,0	750.000	31.500.000
6	MIS-GIS and Management Data Specialist	Pers/Mth	42,0	750.000	31.500.000
7	Training Specialist	Pers/Mth	36,0	750.000	27.000.000
8	Financial Management and Livelihoods Support Specialist	Pers/Mth	36,0	750.000	27.000.000
9	Communication Specialist	Pers/Mth	36,0	750.000	27.000.000
B.	West Sumatera Province				229.500.000
1	Provincial Team Leader	Pers/Mth	42,0	750.000	31.500.000
2	Infrastructure Specialist	Pers/Mth	42,0	750.000	31.500.000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Pers/Mth	36,0	750.000	27.000.000
4	Program Financing and Institutional Collaboration Specialist	Pers/Mth	36,0	750.000	27.000.000
5	Program Monitoring Specialist	Pers/Mth	42,0	750.000	31.500.000
6	Training Specialist	Pers/Mth	36,0	750.000	27.000.000
7	Financial Management and Livelihoods Support Specialist	Pers/Mth	36,0	750.000	27.000.000
8	Communication Specialist	Pers/Mth	36,0	750.000	27.000.000
C.	Bengkulu Province				229.500.000
1	Provincial Team Leader	Pers/Mth	42,0	750.000	31.500.000
2	Infrastructure Specialist	Pers/Mth	42,0	750.000	31.500.000
3	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Pers/Mth	36,0	750.000	27.000.000
4	Program Financing and Institutional Collaboration Specialist	Pers/Mth	36,0	750.000	27.000.000
5	Program Monitoring Specialist	Pers/Mth	42,0	750.000	31.500.000
6	Training Specialist	Pers/Mth	36,0	750.000	27.000.000
7	Financial Management and Livelihoods Support Specialist	Pers/Mth	36,0	750.000	27.000.000
8	Communication Specialist	Pers/Mth	36,0	750.000	27.000.000
2.2.2	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL				468.000.000
A.	North Sumatera Province				180.000.000
1	Sub Proff Water and Sanitation Engineer	Pers/Mth	30,0	750.000	22.500.000
2	Sub Proff Safeguard and Environment	Pers/Mth	30,0	750.000	22.500.000
3	Sub Proff for CHU	Pers/Mth	30,0	750.000	22.500.000
4	Sub Proff for Financial (incl SP2D online)	Pers/Mth	30,0	750.000	22.500.000
5	Sub Proff for Financial (incl SP2D online)	Pers/Mth	30,0	750.000	22.500.000
6	Sub Prof for Human Resources Management & Administration	Pers/Mth	30,0	750.000	22.500.000

NO	POSITION	UNIT	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
7	Sub Prof Livelihood Specialist	Pers/Mth	30,0	750.000	22.500.000
8	Sub Prof Safeguard Social	Pers/Mth	30,0	750.000	22.500.000
B.	West Sumatera Province				135.000.000
1	Sub Proff MIS-GIS and Management Data	Pers/Mth	30,0	750.000	22.500.000
2	Sub Proff Safeguard and Environment	Pers/Mth	30,0	750.000	22.500.000
3	Sub Proff for Financial (incl SP2D online)	Pers/Mth	30,0	750.000	22.500.000
4	Sub Prof for Human Resources Management & Administration	Pers/Mth	30,0	750.000	22.500.000
5	Sub Prof Livelihood Specialist	Pers/Mth	30,0	750.000	22.500.000
6	Sub Prof Safeguard Social	Pers/Mth	30,0	750.000	22.500.000
C.	Bengkulu Province				135.000.000
1	Sub Proff MIS-GIS and Management Data	Pers/Mth	30,0	750.000	22.500.000
2	Sub Proff Safeguard and Environment	Pers/Mth	30,0	750.000	22.500.000
3	Sub Proff for Financial (incl SP2D online)	Pers/Mth	30,0	750.000	22.500.000
4	Sub Prof for Human Resources Management & Administration	Pers/Mth	30,0	750.000	22.500.000
5	Sub Prof Livelihood Specialist	Pers/Mth	30,0	750.000	22.500.000
6	Sub Prof Safeguard Social	Pers/Mth	30,0	750.000	22.500.000
D.	For Advanced Program				18.000.000
1	Sub Proff for Advanced Program	Pers/Mth	12,0	750.000	9.000.000
2	Sub Proff for Advanced Program	Pers/Mth	12,0	750.000	9.000.000
TOTAL HOUSING ALLOWANCE					1.188.000.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.3 DUTY TRAVEL EXPENSES SUMATRA UTARA PROVINCE

NO	DESCRIPTION	time	pers	days	UNIT	AMANDEMEN CONTRACT NO. 3		
						Vol	Rate	Amount
2.3.1	IN PROVINCE							
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA							100.800.000
1	KOTA KUMUH LOKASI SKALA KAWASAN							
a	From Kota Medan to Kota Tanjung Balai					-		
	Transport	4	2	3	trip	24	200.000	4.800.000
	Acomodation	4	2	4	m/d	32	300.000	9.600.000
	OSA	4	2	4	m/d	32	75.000	2.400.000
b	From Kota Medan to Kota Medan							
	OSA	4	2	4	m/d	32	75.000	2.400.000
c	From Kota Medan to Kota Binjai							
	Transport	4	2	3	trip	24	200.000	4.800.000
	OSA	4	2	4	m/d	32	75.000	2.400.000
d	From Kota Medan to Asahan							
	Transport	2	2	3	trip	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
e	From Kota Medan to Dairi							
	Transport	2	2	3	trip	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
f	From Kota Medan to Deli Serdang							
	Transport	2	2	3	trip	12	200.000	2.400.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
g	From Kota Medan to Karo							
	Transport	2	2	3	trip	12	350.000	4.200.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
h	From Kota Medan to Kota Padangsidimpuan							
	Transport	2	2	3	trip	12	300.000	3.600.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
i	From Kota Medan to Kota Pematang Siantar							
	Transport	2	2	3	trip	12	300.000	3.600.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
j	From Kota Medan to Kota Sibolga							
	Transport	2	2	3	trip	12	200.000	2.400.000
	Acomodation	2	2	4	m/d	16	300.000	4.800.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
k	From Kota Medan to Kota Tebing Tinggi							
	Transport	2	2	3	trip	12	200.000	2.400.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
1	From Kota Medan to Langkat							
	Transport	2	2	3	trip	12	250.000	3.000.000
	OSA	2	2	4	m/d	16	75.000	1.200.000
2	KOTA NON KUMUH							
a	From Kota Medan to Labuhan Batu							
	Transport	1	2	3	trip	6	150.000	900.000
	Acomodation	1	2	4	m/d	8	300.000	2.400.000
	OSA	1	2	4	m/d	8	75.000	600.000

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
b	From Kota Medan to Simalungun				
	Transport	trip	6	250.000	1.500.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				216.300.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Medan to Kota Tanjung Balai				
	Transport	trip	18	200.000	3.600.000
	Acomodation	m/d	24	300.000	7.200.000
	OSA	m/d	24	75.000	1.800.000
b	From Kota Medan to Kota Medan				
	OSA	m/d	200	75.000	15.000.000
c	From Kota Medan to Kota Binjai				
	Transport	trip	18	200.000	3.600.000
	OSA	m/d	24	75.000	1.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Medan to Asahan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
b	From Kota Medan to Deli Serdang				
	Transport	trip	24	200.000	4.800.000
	OSA	m/d	32	75.000	2.400.000
c	From Kota Medan to Karo				
	Transport	trip	18	350.000	6.300.000
	Acomodation	m/d	24	300.000	7.200.000
	OSA	m/d	24	75.000	1.800.000
d	From Kota Medan to Kota Padangsidimpuan				
	Transport	trip	6	300.000	1.800.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
e	From Kota Medan to Kota Pematang Siantar				
	Transport	trip	6	300.000	1.800.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
f	From Kota Medan to Kota Sibolga				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
g	From Kota Medan to Kota Tebing Tinggi				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000
h	From Kota Medan to Langkat				
	Transport	trip	6	250.000	1.500.000
	OSA	m/d	8	75.000	600.000
3	KEL/DESA NON KUMUH				
a	From Kota Medan to Asahan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
b	From Kota Medan to Dairi				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3			Vol	Rate	Amount
	OSA	m/d	2	2	4	16	75.000	1.200.000
c	From Kota Medan to Deli Serdang							
	Transport	trip	2	2	3	12	200.000	2.400.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
d	From Kota Medan to Karo							
	Transport	trip	5	2	3	30	350.000	10.500.000
	Acomodation	m/d	5	2	4	40	300.000	12.000.000
	OSA	m/d	5	2	4	40	75.000	3.000.000
e	From Kota Medan to Kota Medan							
	OSA	m/d	7	2	4	56	75.000	4.200.000
f	From Kota Medan to Kota Binjai							
	Transport	trip	2	2	3	12	200.000	2.400.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
g	From Kota Medan to Kota Padangsidimpuan							
	Transport	trip	5	2	3	30	300.000	9.000.000
	Acomodation	m/d	5	2	4	40	300.000	12.000.000
	OSA	m/d	5	2	4	40	75.000	3.000.000
h	From Kota Medan to Kota Pematang Siantar							
	Transport	trip	2	2	3	12	300.000	3.600.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
i	From Kota Medan to Kota Sibolga							
	Transport	trip	2	2	3	12	200.000	2.400.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
j	From Kota Medan to Kota Tanjung Balai							
	Transport	trip	2	2	3	12	200.000	2.400.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
k	From Kota Medan to Kota Tebing Tinggi							
	Transport	trip	2	2	3	12	200.000	2.400.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
l	From Kota Medan to Kota Labuhan Batu							
	Transport	trip	2	2	3	12	150.000	1.800.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
m	From Kota Medan to Kota Langkat							
	Transport	trip	2	2	3	12	250.000	3.000.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
n	From Kota Medan to Kota Simalungun							
	Transport	trip	2	2	3	12	250.000	3.000.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK		time	pers	days			27.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota)							
	Transport	trip	12	1	3	36	250.000	9.000.000
	Acomodation	m/d	12	1	4	48	300.000	14.400.000
	OSA	m/d	12	1	4	48	75.000	3.600.000
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (SUMUT, SUMBAR, BENGKULU)		time	pers	days			214.000.000
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport	trip	161	2	2	644	250.000	161.000.000

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3							
			Vol	Rate	Amount					
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA									
	Transport		18	2	2	trip	72	250.000	18.000.000	
	KEL/DESA NON KUMUH									
	Transport		35	2	2	trip	140	250.000	35.000.000	
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEEETING		time	pers	days				706.250.000	
a	From Binjai & Langkat to Medan									
	Transport		25	4	1	trip	100	200.000	20.000.000	
	Acomodation		25	4	2	m/d	200	300.000	60.000.000	
	OSA		25	4	3	m/d	300	75.000	22.500.000	
b	From Deli Serdang & Tebing Tinggi to Medan									
	Transport		25	4	1	trip	100	200.000	20.000.000	
	Acomodation		25	4	2	m/d	200	300.000	60.000.000	
	OSA		25	4	3	m/d	300	75.000	22.500.000	
c	From Asahan, Tanjung Balai & Lab. Batu to Medan									
	Transport		25	6	1	trip	150	200.000	30.000.000	
	Acomodation		25	6	2	m/d	300	300.000	90.000.000	
	OSA		25	6	3	m/d	450	75.000	33.750.000	
d	From Tanah Karo & Dairi to Medan									
	Transport		25	4	1	trip	100	350.000	35.000.000	
	Acomodation		25	4	2	m/d	200	300.000	60.000.000	
	OSA		25	4	3	m/d	300	75.000	22.500.000	
e	From Simalungun & Pematang Siantar to Medan									
	Transport		25	4	1	trip	100	350.000	35.000.000	
	Acomodation		25	4	2	m/d	200	300.000	60.000.000	
	OSA		25	4	3	m/d	300	75.000	22.500.000	
f	From Sibolga & Padang Sidempuan to Medan									
	Transport		25	4	1	trip	100	300.000	30.000.000	
	Acomodation		25	4	2	m/d	200	300.000	60.000.000	
	OSA		25	4	3	m/d	300	75.000	22.500.000	
2.3.1.6	Transport fo CB Activity								13.750.000	
	Transport Kab to Prop		3	55	1	trip	55	250.000	13.750.000	
2.3.1.7	Coaching clinic								38.700.000	
	Transport Prov to Kab		3	6	2	1	trip	36	250.000	9.000.000
	Acomodation		3	6	2	2	m/d	72	300.000	21.600.000
	OSA		3	6	2	3	m/d	108	75.000	8.100.000
2.3.2	TO JAKARTA									
2.3.2.1	FOR COORDINATION MEETING and TOT to JAKARTA (by request)		time	pers	days				320.400.000	
	Air Transport		11	3	1	trip	122	2.000.000	244.000.000	
	In land Transport in Jakarta		11	3	1	trip	122	200.000	24.400.000	
	Hotel Accommodation		11	3	3	m/d	-	450.000	-	
	OSA		11	3	4	m/d	520	100.000	52.000.000	
2.3.2.2	FOR TOT (by request)		time	pers	days				70.395.000	
	Air Transport to Banda Aceh		1	15	1	trip	15	2.193.000	32.895.000	
	In land Transport		1	15	1	trip	15	200.000	3.000.000	
	Hotel Accommodation		1	15	4	m/d	60	450.000	27.000.000	
	OSA		1	15	5	m/d	75	100.000	7.500.000	
	TOTAL 2.3 DUTY TRAVEL EXPENSES SUMATRA UTARA PROVINCE								1.707.595.000	

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE

NO	DESCRIPTION	UNIT				AMANDEMEN CONTRACT NO. 3			
			Vol	Rate	Amount				
2.4.1	IN PROVINCE								
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			time	pers	days		138.600.000	
1	KOTA KUMUH LOKASI SKALA KAWASAN								
a	From Kota Padang to Kota Padang						-		
	OSA		4	2	4	m/d	32	75.000	2.400.000
b	From Kota Padang to Kota Solok								
	Transport		4	2	3	trip	24	300.000	7.200.000
	Acomodation		4	2	4	m/d	32	300.000	9.600.000
	OSA		4	2	4	m/d	32	75.000	2.400.000
c	From Kota Padang to Kota Padang Panjang								
	Transport		4	2	3	trip	24	250.000	6.000.000
	Acomodation		4	2	4	m/d	32	300.000	9.600.000
	OSA		4	2	4	m/d	32	75.000	2.400.000
d	From Kota Padang to Kota Bukit Tinggi								
	Transport		4	2	3	trip	24	300.000	7.200.000
	Acomodation		4	2	4	m/d	32	300.000	9.600.000
	OSA		4	2	4	m/d	32	75.000	2.400.000
e	From Kota Padang to Kota Payakumbuh								
	Transport		4	2	3	trip	24	400.000	9.600.000
	Acomodation		4	2	4	m/d	32	300.000	9.600.000
	OSA		4	2	4	m/d	32	75.000	2.400.000
f	From Kota Padang to Kota Pariaman								
	Transport		4	2	3	trip	24	250.000	6.000.000
	Acomodation		4	2	4	m/d	32	300.000	9.600.000
	OSA		4	2	4	m/d	32	75.000	2.400.000
g	From Kota Padang to Agam								
	Transport		2	2	3	trip	12	400.000	4.800.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
h	From Kota Padang to Kota Sawah Lunto								
	Transport		2	2	3	trip	12	300.000	3.600.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
i	From Kota Padang to Lima Puluh Kota								
	Transport		2	2	3	trip	12	350.000	4.200.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
2	KOTA NON KUMUH								
a	From Kota Padang to Padang Pariaman								
	Transport		1	2	3	trip	6	200.000	1.200.000
	Acomodation		1	2	4	m/d	8	300.000	2.400.000

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3			Vol	Rate	Amount
			1	2	4			
	OSA	m/d	1	2	4	8	75.000	600.000
b	From Kota Padang to Sijunjung							
	Transport	trip	1	2	3	6	400.000	2.400.000
	Acomodation	m/d	1	2	4	8	300.000	2.400.000
	OSA	m/d	1	2	4	8	75.000	600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN		time	pers	days			300.750.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA							
a	From Kota Padang to Kota Padang							
	OSA	m/d	13	2	4	104	75.000	7.800.000
b	From Kota Padang to Kota Solok							
	Transport	trip	6	2	3	36	300.000	10.800.000
	Acomodation	m/d	6	2	4	48	300.000	14.400.000
	OSA	m/d	6	2	4	48	75.000	3.600.000
c	From Kota Padang to Kota Padang Panjang							
	Transport	trip	6	2	3	36	250.000	9.000.000
	Acomodation	m/d	6	2	4	48	300.000	14.400.000
	OSA	m/d	6	2	4	48	75.000	3.600.000
d	From Kota Padang to Kota Bukit Tinggi							
	Transport	trip	1	2	3	6	300.000	1.800.000
	Acomodation	m/d	1	2	4	8	300.000	2.400.000
	OSA	m/d	1	2	4	8	75.000	600.000
e	From Kota Padang to Kota Payakumbuh							
	Transport	trip	10	2	3	60	400.000	24.000.000
	Acomodation	m/d	10	2	4	80	300.000	24.000.000
	OSA	m/d	10	2	4	80	75.000	6.000.000
f	From Kota Padang to Kota Pariaman							
	Transport	trip	8	2	3	48	250.000	12.000.000
	Acomodation	m/d	8	2	4	64	300.000	19.200.000
	OSA	m/d	8	2	4	64	75.000	4.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
a	From Kota Padang to Sawah Lunto							
	Transport	trip	6	2	3	36	300.000	10.800.000
	Acomodation	m/d	6	2	4	48	300.000	14.400.000
	OSA	m/d	6	2	4	48	75.000	3.600.000
3	KEL/DESA NON KUMUH							
a	From Kota Padang to Agam							
	Transport	trip	2	2	3	12	400.000	4.800.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
b	From Kota Padang to Kota Bukit Tinggi							
	Transport	trip	2	2	3	12	300.000	3.600.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3			Vol	Rate	Amount
c	From Kota Padang to Kota Padang							
	OSA	m/d	5	2	3	30	75.000	2.250.000
d	From Kota Padang to Kota Padang Panjang							
	Transport	trip	2	2	3	12	250.000	3.000.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
e	From Kota Padang to Kota Pariaman							
	Transport	trip	5	2	3	30	250.000	7.500.000
	Acomodation	m/d	5	2	4	40	300.000	12.000.000
	OSA	m/d	5	2	4	40	75.000	3.000.000
f	From Kota Padang to Kota Payakumbuh							
	Transport	trip	2	2	3	12	400.000	4.800.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
g	From Kota Padang to Kota Sawah Lunto							
	Transport	trip	2	2	3	12	300.000	3.600.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
h	From Kota Padang to Kota Solok							
	Transport	trip	2	2	3	12	300.000	3.600.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
i	From Kota Padang to Lima Puluh Kota							
	Transport	trip	2	2	3	12	350.000	4.200.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
j	From Kota Padang to Padang Pariaman							
	Transport	trip	2	2	3	12	200.000	2.400.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
k	From Kota Padang to Sijunjung							
	Transport	trip	2	2	3	12	400.000	4.800.000
	Acomodation	m/d	2	2	4	16	300.000	4.800.000
	OSA	m/d	2	2	4	16	75.000	1.200.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK		time	pers	days			21.600.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (10 Kab/Kota)							
	Transport	trip	9	1	3	27	300.000	8.100.000
	Acomodation	m/d	9	1	4	36	300.000	10.800.000
	OSA	m/d	9	1	4	36	75.000	2.700.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEET		time	pers	days			290.000.000
a	From Agam, Bukit Tinggi & Padang Panjang to Padang							
	Transport	trip	25	2	2	100	400.000	40.000.000

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3			Vol	Rate	Amount
			time	pers	days			
	Acomodation	m/d	25	2	2	100	300.000	30.000.000
	OSA	m/d	25	2	2	100	75.000	7.500.000
b	From Padang Pariaman & Pariaman to Padang							
	Transport	trip	25	2	2	100	200.000	20.000.000
	Acomodation	m/d	25	2	2	100	300.000	30.000.000
	OSA	m/d	25	2	2	100	75.000	7.500.000
c	From Lima Puluh Kota & Payakumbuh to Padang							
	Transport	trip	25	2	2	100	400.000	40.000.000
	Acomodation	m/d	25	2	2	100	300.000	30.000.000
	OSA	m/d	25	2	2	100	75.000	7.500.000
d	From Solok, Sawah Lunto & Sijunjung to Padang							
	Transport	trip	25	2	2	100	400.000	40.000.000
	Acomodation	m/d	25	2	2	100	300.000	30.000.000
	OSA	m/d	25	2	2	100	75.000	7.500.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC		time	pers	days			258.500.000
	Coordination Meeting at OC							
	From Padang to Medan							
	Air Transport	trip	11	10	1	110	2.000.000	220.000.000
	OSA [Fixed]	m/d	11	10	2	220	100.000	22.000.000
	Local Transport	trip	11	10	1	110	150.000	16.500.000
2.4.1.6	Transport fo CB Activity							29.400.000
	Transport Kab to Prop	trip	3	84	1	84	350.000	29.400.000
2.4.1.7	Coaching clinic							84.600.000
	Transport Prov to Kab	trip	6	6	2	72	350.000	25.200.000
	Acomodation	m/d	6	6	2	144	300.000	43.200.000
	OSA	m/d	6	6	3	216	75.000	16.200.000
2.4.2	TO JAKARTA							
2.4.2.1	FOR COORDINATION MEETING and TOT to JAKARTA (by req		time	pers	days			268.400.000
	Air Transport	trip	11	3	1	133	1.500.000	199.500.000
	In land Transport in Jakarta	trip	11	3	1	133	200.000	26.600.000
	Hotel Accommodation	m/d	11	3	2	-	450.000	-
	OSA	m/d	11	3	1	423	100.000	42.300.000
2.4.2.2	FOR TOT (by request)		time	pers	days			129.272.000
	Air Transport to Banda Aceh	trip	1	13	1	13	7.444.000	96.772.000
	In land Transport	trip	1	13	1	13	200.000	2.600.000
	Hotel Accommodation	m/d	1	13	4	52	450.000	23.400.000
	OSA	m/d	1	13	5	65	100.000	6.500.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE							1.521.122.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.5 DUTY TRAVEL EXPENSES BENGKULU PROVINCE

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3						
			Vol	Rate	Amount				
2.5.1	IN PROVINCE								
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				27.600.000				
1	KOTA KUMUH LOKASI SKALA KAWASAN								
a	From Kota Bengkulu to Rejang Lebong								
	Transport		4	2	3	trip	24	200.000	4.800.000
	Acomodation		4	2	4	m/d	32	300.000	9.600.000
	OSA		4	2	4	m/d	32	75.000	2.400.000
b	From Kota Bengkulu to Kota Bengkulu								
	OSA		4	2	4	m/d	32	75.000	2.400.000
c	From Kota Bengkulu to Bengkulu Selatan								
	Transport		2	2	3	trip	12	200.000	2.400.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN								33.450.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA								
a	From Kota Bengkulu to Kota Bengkulu								
	OSA		4	2	3	m/d	24	75.000	1.800.000
b	From Kota Bengkulu to Rejang Lebong								
	Transport		2	2	3	trip	12	200.000	2.400.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA								
a	From Kota Bengkulu to Bengkulu Selatan								
	Transport		1	2	3	trip	6	200.000	1.200.000
	Acomodation		1	2	4	m/d	8	300.000	2.400.000
	OSA		1	2	4	m/d	8	75.000	600.000
3	KEL/DESA NON KUMUH								
a	From Kota Bengkulu to Bengkulu Selatan								
	Transport		2	2	3	trip	12	200.000	2.400.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
b	From Kota Bengkulu to Kota Bengkulu								
	OSA		5	2	3	m/d	30	75.000	2.250.000
c	From Kota Bengkulu to Rejang Lebong								
	Transport		2	2	3	trip	12	200.000	2.400.000
	Acomodation		2	2	4	m/d	16	300.000	4.800.000
	OSA		2	2	4	m/d	16	75.000	1.200.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK								6.300.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)								

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3			Vol	Rate	Amount
			time	pers	days			
	Transport	trip	3	1	3	9	200.000	1.800.000
	Acomodation	m/d	3	1	4	12	300.000	3.600.000
	OSA	m/d	3	1	4	12	75.000	900.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEET		time	pers	days			115.000.000
a	From Bengkulu Selatan to Bengkulu							
	Transport	trip	25	2	2	100	200.000	20.000.000
	Acomodation	m/d	25	2	2	100	300.000	30.000.000
	OSA	m/d	25	2	2	100	75.000	7.500.000
b	From Rejang Lebong to Bengkulu							
	Transport	trip	25	2	2	100	200.000	20.000.000
	Acomodation	m/d	25	2	2	100	300.000	30.000.000
	OSA	m/d	25	2	2	100	75.000	7.500.000
2.5.1.5	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC		time	pers	days			258.500.000
	Coordination Meeting at OC							
	From Bengkulu to Medan							
	Air Transport	trip	11	10	1	110	2.000.000	220.000.000
	OSA [Fixed]	m/d	11	10	2	220	100.000	22.000.000
	Local Transport	trip	11	10	1	110	150.000	16.500.000
2.5.1.6	Transport fo CB Activity							10.000.000
	Transport Kab to Prop	trip	3	50	1	50	200.000	10.000.000
2.5.1.7	Coaching clinic							24.600.000
	Transport Prov to Kab	trip	2	6	2	24	200.000	4.800.000
	Acomodation	m/d	2	6	2	48	300.000	14.400.000
	OSA	m/d	2	6	3	72	75.000	5.400.000
2.5.2	TO JAKARTA							
2.5.2.1	FOR COORDINATION MEETING and TOT to JAKARTA (by req		time	pers	days			184.700.000
	Air Transport	trip	11	3	1	79	1.500.000	118.500.000
	In land Transport in Jakarta	trip	11	3	1	79	200.000	15.800.000
	Hotel Accommodation	m/d	11	3	2	-	450.000	-
	OSA	m/d	11	3	1	504	100.000	50.400.000
2.5.2.2	FOR TOT (by request)		time	pers	days			76.904.000
	Air Transport to Banda Aceh	trip	1	8	1	8	7.113.000	56.904.000
	In land Transport	trip	1	8	1	8	200.000	1.600.000
	Hotel Accommodation	m/d	1	8	4	32	450.000	14.400.000
	OSA	m/d	1	8	5	40	100.000	4.000.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES BENGKULU PROVINCE							737.054.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.6 OFFICE OPERATIONAL EXPENSES

NO	DESCRIPTION	UNIT	Kab	Mth	AMANDEMEN CONTRACT NO. 3		
					Vol	Rate	Amount
2.6.1	OFFICE RUNNING COST						2.835.000.000
2.6.1.1	OC OFFICE						567.000.000
a	Propinsi Sumatra Utara	mth	1	37	42	4.500.000	189.000.000
b	Propinsi Sumatra Barat	mth	1	37	42	4.500.000	189.000.000
c	Propinsi Bengkulu	mth	1	37	42	4.500.000	189.000.000
2.6.1.2	CITY COORDINATOR OFFICE						1.260.000.000
a	Sumatra Utara Province (4 Kota/Kab)	mth	4	37	168	2.500.000	420.000.000
b	Sumatra Barat Province (6 Kota/Kab)	mth	6	37	252	2.500.000	630.000.000
c	Bengkulu Province (2 Kota/Kab)	mth	2	37	84	2.500.000	210.000.000
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE						1.008.000.000
a	Sumatra Utara Province (10 Kota/Kab)	mth	10	37	420	1.500.000	630.000.000
b	Sumatra Barat Province (5 Kota/Kab)	mth	5	37	210	1.500.000	315.000.000
c	Bengkulu Province (1 Kota/Kab)	mth	1	37	42	1.500.000	63.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE						1.680.000.000
2.6.2.1	OC OFFICE						252.000.000
a	Propinsi Sumatra Utara	mth	1	37	42	2.000.000	84.000.000
b	Propinsi Sumatra Barat	mth	1	37	42	2.000.000	84.000.000
c	Propinsi Bengkulu	mth	1	37	42	2.000.000	84.000.000
2.6.2.2	CITY COORDINATOR OFFICE						756.000.000
a	Sumatra Utara Province (4 Kota/Kab)	mth	4	37	168	1.500.000	252.000.000
b	Sumatra Barat Province (6 Kota/Kab)	mth	6	37	252	1.500.000	378.000.000
c	Bengkulu Province (2 Kota/Kab)	mth	2	37	84	1.500.000	126.000.000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE						672.000.000
a	Sumatra Utara Province (10 Kota/Kab)	mth	10	37	420	1.000.000	420.000.000
b	Sumatra Barat Province (5 Kota/Kab)	mth	5	37	210	1.000.000	210.000.000
c	Bengkulu Province (1 Kota/Kab)	mth	1	37	42	1.000.000	42.000.000
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)						1.743.000.000
2.6.3.1	OC OFFICE						315.000.000
a	Propinsi Sumatra Utara	mth	1	37	42	2.500.000	105.000.000
b	Propinsi Sumatra Barat	mth	1	37	42	2.500.000	105.000.000
c	Propinsi Bengkulu	mth	1	37	42	2.500.000	105.000.000
2.6.3.2	CITY COORDINATOR OFFICE						756.000.000
a	Sumatra Utara Province (4 Kota/Kab)	mth	4	37	168	1.500.000	252.000.000
b	Sumatra Barat Province (6 Kota/Kab)	mth	6	37	252	1.500.000	378.000.000
c	Bengkulu Province (2 Kota/Kab)	mth	2	37	84	1.500.000	126.000.000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE						672.000.000
a	Sumatra Utara Province (10 Kota/Kab)	mth	10	37	420	1.000.000	420.000.000
b	Sumatra Barat Province (5 Kota/Kab)	mth	5	37	210	1.000.000	210.000.000
c	Bengkulu Province (1 Kota/Kab)	mth	1	37	42	1.000.000	42.000.000
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES						6.258.000.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.7 OFFICE EQUIPMENT EXPENSES

NO	DESCRIPTION	UNIT	AMANDEMEN CONTRACT NO. 3		
			Vol	Rate	Amount
2.7.1	OC OFFICE				
2.7.1.1	Propinsi Sumatra Utara, Sumatra Barat, Bengkulu				874.000.000
a	Desktop Computer (Purchase)	Unit	15	10.000.000	150.000.000
b	Laptop/Notebook (Purchase)	Unit	49	12.000.000	588.000.000
c	Printer Laser Jet (Purchase)	Unit	6	3.500.000	21.000.000
d	Printer Color A3 (Purchase)	Unit	3	5.000.000	15.000.000
e	Digital Camera (Purchase)	Unit	3	4.000.000	12.000.000
f	LCD Projector (Purchase)	Unit	3	5.000.000	15.000.000
g	GPS (Purchase)	Unit	3	6.000.000	18.000.000
h	Equipment Maintenance (Include existing equipment)	LS	1	55.000.000	55.000.000
2.7.2	CITY COORDINATOR OFFICE				
2.7.2.1	Propinsi Sumatera Utara, Sumbar, Bengkulu (12 Korkot)				677.000.000
a	Laptop/Notebook (Purchase)	Unit	12	12.000.000	144.000.000
b	Desktop Computer (Purchase)	Unit	36	10.000.000	360.000.000
c	Printer Ink Jet (Purchase)	Unit	12	3.000.000	36.000.000
d	GPS (Purchase)	Unit	12	6.000.000	72.000.000
e	Equipment Maintenance (Include existing equipment)	Unit	1	65.000.000	65.000.000
2.7.3	ASSISTAN CD MANDIRI OFFICE				
2.7.3.1	Propinsi Sumatera Utara, Sumbar, Bengkulu (16 AsKorkot CD Mandiri)				686.000.000
a	Laptop/Notebook (Purchase)	Unit	16	12.000.000	192.000.000
b	Desktop Computer (Purchase)	Unit	32	10.000.000	320.000.000
b	Printer Ink Jet (Purchase)	Unit	16	3.000.000	48.000.000
c	GPS (Purchase)	Unit	16	6.000.000	96.000.000
d	Equipment Maintenance (Include existing equipment)	Unit	1	30.000.000	30.000.000
	TOTAL 2.7 OFFICE OPERATIONAL EXPENSES				2.237.000.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.8 RENTAL EXPENSES

NO	DESCRIPTION	UNIT		AMANDEMEN CONTRACT NO. 3		
				Vol	Rate	Amount
2.8.1	OC OFFICE SPACE (including furniture, AC etc)					2.894.220.000
		Space/	nth			
a	Propinsi Sumatra Utara	174	37	m2/mth	7.308	420.210.000
b	Propinsi Sumatra Barat	150	37	m2/mth	6.300	362.250.000
c	Propinsi Bengkulu	150	37	m2/mth	6.300	327.600.000
d	City Coordinator (12 korkot @70m2)	840	37	m2/mth	35.280	1.058.400.000
e	Ass. City Coordinator (16 Ass. CD Mandiri @36m2)	576	37	m2/mth	24.192	725.760.000
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office					2.520.000.000
		Unit	nth			
a	Propinsi Sumatra Utara (2 unit)	2	37	unit/mth	84	840.000.000
b	Propinsi Sumatra Barat (2 unit)	2	37	unit/mth	84	840.000.000
c	Propinsi Bengkulu (2 unit)	2	37	unit/mth	84	840.000.000
2.8.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office					5.040.000.000
		Unit	nth			
a	Sumatra Utara Province (4 Kota/Kab)	4	37	unit/mth	168	1.680.000.000
b	Sumatra Barat Province (6 Kota/Kab)	6	37	unit/mth	252	2.520.000.000
c	Bengkulu Province (2 Kota/Kab)	2	37	unit/mth	84	840.000.000
2.8.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators					504.000.000
		Unit	nth			
a	Sumatra Utara Province (10 Kota/Kab)	10	37	unit/mth	420	315.000.000
b	Sumatra Barat Province (5 Kota/Kab)	5	37	unit/mth	210	157.500.000
c	Bengkulu Province (1 Kota/Kab)	1	37	unit/mth	42	31.500.000
	TOTAL 2.8 RENTAL EXPENSES					10.958.220.000

II. BREAKDOWN OF REIMBURSABLE EXPENSES

2.9 REPORTING EXPENSES

No	Descriptions	Time	eks	Unit	AMANDEMEN CONTRACT NO. 3		
					Vol	Rate	Amount
2.9.1	REGULAR REPORT						114.375.000
a	Inception Report	1	15	Ekp	45	50.000	2.250.000
b	Monthly Report	19	15	Ekp	1.305	25.000	32.625.000
c	Quarterly Report	8	15	Ekp	720	50.000	36.000.000
d	Annual Report	3	15	Ekp	135	100.000	13.500.000
e	Draft Final Report	1	20	Ekp	60	100.000	6.000.000
f	Final Report (Indonesia & English)	1	40	Ekp	120	150.000	18.000.000
g	Executive Summary (Indonesia & English)	1	40	Ekp	120	50.000	6.000.000
2.9.2	SPECIAL REPORT						32.250.000
a	Performance Evaluation of OC	13	15	Ekp	585	50.000	29.250.000
b	Complaint Resolution Follow-up Report	8	5	Ekp	120	25.000	3.000.000
c	Workshop Findings and Results	-	20	Ekp	-	25.000	-
	TOTAL 2.9 REPORTING EXPENSES						146.625.000

III CAPACITY BUILDING

3.1 CAPACITY BUILDING 2018

No	Descriptions	Time/ Event	Days	Ptcp	Unit	AMANDEMEN CONTRACT NO. 3		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							16.400.000
1	OC Coordination Meeting	2	2	12	Man/Days	39	400.000	15.600.000
a	Kits	2	1	12	Piece	16	50.000	800.000
b	Speaker honorarium	2	1	2	Person	-	500.000	-
c	tiket pesawat	2	1	4	Man/Trip	-	2.000.000	-
C	IN PROVINCIAL LEVEL							987.844.950
C1	PELATIHAN							909.844.950
1	Konsolidasi /KBIK Provinsi	2	2	54	Man/Days	117	250.000	35.560.000
	Transport lokal	2	1	54	Man/Trip	35	250.000	11.900.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	65	Man/Days	64	400.000	25.240.000
3	Pelatihan Fasilitator	1	6	441	Man/Days	1.746	400.000	698.227.650
	a. On the job training (praktek lapang) Transportasi	1	2	9	Unit/Days	15	4.000.000	60.000.000
	b. Transport lokal	1	1	441	Man/Trip	175	250.000	43.750.000
	c. Bahan serahan	1	1	441	Man/Trip	353	100.000	35.167.300
4	Konsolidasi Pemandu Pelatihan tematik	1	2	65	Man/Days	-	400.000	-
5	Pelatihan Tematik	1	3	441	Man/Days	-	400.000	-
	a. Transport lokal	1	1	441	Man/Trip	-	250.000	-
	b. Bahan serahan	1	1	441	Man/Trip	-	100.000	-
C2	SOSIALISASI							78.000.000
1	Lokakarya Provinsi							
	a. Accomodation	1	2	64	Man/days	-	400.000	-
	b. Resources Person	1	1	9	Man/days	-	1.500.000	-
	c. Kits	1	1	64	Persons	-	50.000	-
	d. Transport Lokal	1	1	64	Man/Event	-	250.000	-
2	Penayangan di TV Berita Daerah	3	1	1	Event	2	12.000.000	24.000.000
3	Exhibition	28	1	1	Event	18	3.000.000	54.000.000
D	In City/Regency Levels							192.650.000
D1	PELATIHAN							26.450.000
1	Konsolidasi /KBIK Kabupaten	2	1	441	Man/Days	650	25.000	16.250.000
2	Diskusi tematik di Kota/Kabupaten	1	1	476	Man/Trip	34	300.000	10.200.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	-	300.000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	84	Man/Days	-	300.000	-
	a. Transport lokal	1	1	84	Unit/Days	-	150.000	-
	b. Bahan serahan	1	1	84	Man/Trip	-	100.000	-
5	Narasumber	1	1	280	Man/Trip	-	500.000	-
D2	SOSIALISASI							166.200.000
1	Lokakarya Kota							
	a. Accomodation	28	1	50	Man/days	100	300.000	29.140.000
	b. Resources Person	28	1	3	Man/days	6	500.000	3.000.000
	c. Kits	28	1	53	Persons	106	50.000	6.160.000
	d. Transport Lokal	28	1	53	Man/Event	106	150.000	15.900.000
2	Lokakarya Khusus							
	a. Accomodation	28	1	50	Man/days	-	300.000	-
	b. Resources Person	28	1	3	Man/days	-	500.000	-
	c. Kits	28	1	53	Persons	-	50.000	-
	d. Transport Lokal	28	1	53	Man/Event	-	150.000	-
3	Pengembangan Newsletter	5.600	1	1	ls	5.600	20.000	112.000.000
	TOTAL 3.1 CAPACITY BUILDING 2017							1.196.894.950

III CAPACITY BUILDING

3.2 CAPACITY BUILDING 2019 - 2020

No	Descriptions	Time/ Event	Days	Ptcp	Unit	AMANDEMEN CONTRACT NO. 3		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							222.300.000
1	OC Coordination Meeting	6	2	33	Man/Days	396	400.000	158.400.000
a	Kits	6	1	33	Piece	198	50.000	9.900.000
b	Speaker honorarium	6	1	2	Person	12	500.000	6.000.000
c	tiket pesawat	6	1	4	Man/Trip	24	2.000.000	48.000.000
C	IN PROVINCIAL LEVEL							4.505.704.050
C1	PELATIHAN							2.633.704.050
1	Konsolidasi /KBIK Provinsi	6	2	79	Man/Days	948	250.000	237.000.000
	Transport lokal	6	1	28	Man/Trip	168	250.000	42.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	52	Man/Days	104	400.000	41.600.000
3	Pelatihan Fasilitator Lokasi BPM dan Non BPM	1	6	587	Man/Days	3.541	400.000	1.416.404.050
	a. On the job training (praktek lapang) Transportasi	1	2	14	Unit/Days	28	4.000.000	112.000.000
	b. Transport lokal	1	1	575	Man/Trip	575	250.000	143.750.000
	c. Bahan serahan	1	1	575	Man/Trip	575	100.000	57.500.000
4	Konsolidasi Pemandu Pelatihan tematik / Pelatihan Khusus	1	2	24	Man/Days	48	400.000	19.200.000
5	Pelatihan Tematik / Pelatihan Khusus	1	3	221	Man/Days	663	400.000	265.200.000
	a. Transport lokal	1	1	193	Man/Trip	193	250.000	48.250.000
	b. Bahan serahan	1	1	193	Man/Trip	193	100.000	19.300.000
7	Assessment Faskel	1	1	465	Man/Days	465	250.000	116.250.000
	Transport lokal	1	1	461	Man/Trip	461	250.000	115.250.000
C2	SOSIALISASI							1.872.000.000
1	Lokakarya Provinsi							
	a. Accomodation	6	2	188	Man/days	2.256	400.000	902.400.000
	b. Resources Person	6	1	15	Man/days	90	1.500.000	135.000.000
	c. Kits	6	1	197	Persons	1.182	50.000	59.100.000
	d. Transport Lokal	6	1	157	Man/Event	942	250.000	235.500.000
2	Penayangan di TV Berita Daerah	6	1	1	Event	6	20.000.000	120.000.000
3	Exhibition	84	1	1	Event	84	5.000.000	420.000.000
D	In City/Regency Levels							8.236.900.000
D1	PELATIHAN							2.944.200.000
1	Konsolidasi /KBIK Kabupaten	18	1	460	Man/Days	8.280	25.000	207.000.000
2	Diskusi tematik di Kota/Kabupaten	9	1	476	Man/Days	-	300.000	-
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	300.000	1.800.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	84	Man/Days	420	300.000	126.000.000
	a. Transport lokal	1	1	84	Man/Trip	84	150.000	12.600.000
	b. Bahan serahan	1	1	84	Man/Trip	84	100.000	8.400.000
5	Coaching clinic	6	3	461	Man/Days	8.298	300.000	2.489.400.000
6	Narasumber	6	1	33	Person	198	500.000	99.000.000
D2	SOSIALISASI							5.292.700.000
1	Lokakarya Kota							
	a. Accomodation	56	2	60	Man/days	6.720	300.000	2.016.000.000
	b. Resources Person	56	1	3	Man/days	168	500.000	84.000.000
	d. Kits	56	1	63	Persons	3.528	50.000	176.400.000

No	Descriptions	Time/ Event	Days	Ptcp	Unit	AMANDEMEN CONTRACT NO. 3		
						Vol	Rate	Amount
	d. Transport Lokal	56	1	60	Man/Event	3.360	150.000	504.000.000
2	Lokakarya Khusus							
	a. Accomodation	22	2	60	Man/days	2.640	300.000	792.000.000
	b. Resources Person	22	1	3	Man/days	66	500.000	33.000.000
	c. Kits	22	1	63	Persons	1.386	50.000	69.300.000
	d. Transport Lokal	22	1	60	Man/Event	1.320	150.000	198.000.000
3	Pengembangan Newsletter	64	8	100	ls	51.200	20.000	1.024.000.000
4	Diskusi tematik di Kota/Kabupaten	22	1	60	Man/Days	1.320	300.000	396.000.000
	TOTAL 3.2 CAPACITY BUILDING 2018-2020							12.964.904.050