

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. PHIBETHA KALAMWIJAYA
 Paket : OVERSIGHT CONSULTANT - PACKAGE 3
 Wilayah : RIAU PROVINCE, RIAU ISLAND PROVINCE, JAMBI PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-3/NSUP-IDB/SATKER-PKPBM/07/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 No & Tanggal Amendement : Amendement Kontrak No.03 - Tanggal 31 Mei 2019
 Perihal Amendement : Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.03
I	REMUNERATION	41.898.000.000
1,1	PROFESSIONAL STAFF	20.280.000.000
1,2	SUB PROFESSIONAL	7.905.000.000
1,3	SUPPORTING STAFF	13.713.000.000
II	DIRECT REIMBURSABLE COST	13.046.758.000
2,1	MOBILIZATION / DEMOBILIZATION	67.500.000
2,2	HOUSING ALLOWANCE	612.000.000
2,3	DUTY TRAVEL EXPENSES RIAU	928.732.000
2,4	DUTY TRAVEL EXPENSES KEPRI	823.252.000
2,5	DUTY TRAVEL EXPENSES JAMBI	609.644.000
2,6	OFFICE OPERATIONAL EXPENSES	2.415.000.000
2,7	OFFICE EQUIPMENT EXPENSES	1.225.500.000
2,8	RENTAL EXPENSES	6.322.680.000
2,9	REPORTING EXPENSES	42.450.000
III	TOTAL CAPACITY BUILDING	4.471.182.000
3,1	CAPACITY BUILDING 2018	444.825.000
3,2	CAPACITY BUILDING 2019 - 2021	4.026.357.000
IV	GRAND TOTAL (I + II + III)	59.415.940.000

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.03		
				Vol	Rate	Amount
1,1	PROFFESIONAL STAFF AT PROVINCE LEVEL		31	972		20.280.000.000
A.	Riau Province		10	348		7.380.000.000
1	Muhammad Irfan	OC Team Leader/Provincial Team leader	1	8		
	Erik		1	34		
2	Rusmani Said	Program Monitoring Specialist	1	42		
3	Surya Hendriko	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36		
4	Suwisnu	Program Financing and Institutional Collaboration Specialist	1	36		
5	Kurnia Aprilyanto	Infrastructure Specialist	1	42		
6	Ambo Upe	MIS-GIS and Management Data Specialist	1	42		
7	Fera Andriani	FM and Livelihood Specialist	1	36		
8	Danu Umbara	Comunication Specialist	1	36		
9	Heri Ruswanta	Training Specialist	1	36		
B.	Riau Island Province		10	306		6.330.000.000
1	Joni Hardi	Provincial Team Leader	1	42		
2	Yan Satria	Program Monitoring Specialist	1	42		
3	Indra Wijaya	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36		
4	Joko Siswoyo	Program Financing and Institutional Collaboration Specialist	1	6		
	Effendi Pangondo		1	30		
5	Fery	Infrastructure Specialist	1	6		
	Andi putra		1	36		
6	Oriency Pratini S	FM and Livelihood Specialist	1	36		
7	Raziza Malindawati	Comunication Specialist	1	36		
8	Agus Kurniawan	Training Specialist	1	36		
C.	Jambi Province		10	306		6.330.000.000
1	Bagus Giripurwo	Provincial Team Leader	1	6		
	Dodi Feri Indra		1	36		
2	R. Saeffudin A	Program Monitoring Specialist	1	42		
3	Lendra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36		
4	Nuraini	Program Financing and Institutional Collaboration Specialist	1	36		
5	Anton Simbang	Infrastructure Specialist	1	42		
6	Abdul Halim	FM and Livelihood Specialist	1	6		
	Iwan Indriyanto		1	30		
7	Muchtalufti	Comunication Specialist	1	36		
8	Untari	Training Specialist	1	36		
D.	Additional Specialist for Advance Program		1	12		240.000.000
1	Tobe Name	Additional Specialist for Advanced Program 1	1	12		
1,2	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL		21	582		7.905.000.000
A.	Riau Province		7	210		2.895.000.000
1	Bory Irsyad	Sub Prof Water & Sanitation Engineer	1	30		
2	M. Hafidz Kustiwa Apriana	Sub Prof Safeguard Environment	1	30		
3	Any Soptera	Sub Prof for CHU	1	30		
4	Rusmawati	Sub Prof for Financial (incl SP2D online)	1	30		
5	Mad Saputra	Sub Prof for Human Resources Managemen & Administration	1	30		
6	Fitria Martin	Sub Prof Livelihood Specialist	1	30		
7	Marzarina Syafris S	Sub Prof Safeguard Social	1	30		
B.	Riau Island Province		7	180		2.430.000.000
1	Bambang Suryono	Sub Prof MIS-GIS and Management Data	1	30		
2	Doni Primadi	Sub Prof Safeguard Environment	1	6		
	M. Devi Eriansyah		1	5		

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.03		
				Vol	Rate	Amount
	Tobe Name			19		
3	Masnursyah	Sub Prof for Financial (incl SP2D online)	1	30		
4	Sri Wahyuli	Sub Prof for Human Resources Managemen & Administration	1	30		
5	Cahyadi Febriana	Sub Prof Livelihood Specialist	1	30		
6	Imam Asfahani	Sub Prof Safeguard Social	1	30		
C.	Jambi Province		6	180		2.430.000.000
1	Abdi Darmawan	Sub Prof MIS-GIS and Management Data	1	30		
2	Hermansyah	Sub Prof Safeguard Environment	1	30		
3	Susmariani	Sub Prof for Financial (incl SP2D online)	1	30		
4	Nur husnul hotima	Sub Prof for Human Resources Managemen & Administration	1	30		
5	Andi Aulia Rahman	Sub Prof Livelihood Specialist	1	30		
6	Armaina	Sub Prof Safeguard Social	1	30		
D.	For Advanced Program		1	12		150.000.000
1	Tobe Name	Sub Prof for Advanced Program	1	12		
1,3	SUPPORTING STAFF AT PROVINCE LEVEL		96	2.904		13.713.000.000
A.	Riau Province		7	294		1.596.000.000
1	Mailisda	Office Manager	1	42		
2	Indah Nursiyam	Secretary	1	42		
3	Yuliana Pertiwi	Computer Operator #1	1	42		
4	Sunia Anggraini	Computer Operator #2	1	42		
5	Marini	Office Boy/Girl	1	42		
6	Jaswirman	Security #1	1	42		
7	Sabriyono Dami	Security #2	1	42		
B.	Riau Island Province		8	294		1.596.000.000
1	Hidayati Anugrah	Office Manager	1	42		
2	Meilia Safitri	Secretary	1	42		
3	Ernida Sri Wahyuni H	Computer Operator #1	1	42		
4	Eva Kardina Yudhita	Computer Operator #2	1	2		
	Dyan Fitri Anjani		1	40		
5	Surris Muti	Office Boy/Girl	1	42		
6	Joeretno	Security #1	1	42		
7	Gabriel Prasestia	Security #2	1	2		
	Nanang Bahtiar		1	40		
C.	Jambi Province		7	294		1.596.000.000
1	Rika Febrina	Office Manager	1	42		
2	Serly Ayu Marindra	Secretary	1	42		
3	Yolanda Putri	Computer Operator #1	1	42		
4	Nindi Kania	Computer Operator #2	1	42		
5	Dery Yanto	Office Boy/Girl	1	42		
6	Haryono	Security #1	1	42		
7	Catur Gatot Pribadi	Security #2	1	42		
D.	Korkot Office Province (Riau,Ke		51	1.350		6.321.000.000
	Korkot Office Pekanbaru (Riau)		8	170		903.000.000
1	Roza Erma Yulida	Secretary	1	42		
2	Leli Suriani	Computer Operator #1	1	2		
	Rino Putra		1	40		
3	Destri Andora B	Computer Operator #2	1	2		
	Leli Suriani		1	40		

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.03		
				Vol	Rate	Amount
4	Alan Kaslan	Office Boy/Girl	1	2		
	Aini Sri Nuraini		1	40		
5	Rino Putra	Security	1	2		
	Oki Setia Anggara		1	40		
Korkot Office Riau Dumai (Riau)			8	210		903.000.000
1	Yuli Astuty	Secretary	1	2		
	Erika		1	40		
2	Dwi Rizky Novitasari	Computer Operator #1	1	2		
	Sahrul Sa'bani		1	40		
3	Putri Wardani	Computer Operator #2	1	2		
	Salmawati		1	40		
4	Jumianto	Office Boy	1	42		
5	M. Faisal Al Rasyid	Security	1	2		
	Afrizal Almi		1	40		
Korkot Office Batam (Kepulauan Riau)			8	170		903.000.000
1	Nirmala	Secretary	1	42		
2	Rezky Kurnia Bahri	Computer Operator #1	1	2		
	Halimahtussakdiah		1	40		
3	Barta Hadi Suryo Prayogo	Computer Operator #2	1	2		
	Safitri Wulandari		1	40		
4	Yeri Kristiani	Office Boy	1	2		
	Muhammad Hidayah Pangestu		1	40		
5	Okky Hardanto	Security	1	2		
	Barta Hadi Suryo Prayogo		1	40		
Korkot Office Karimun (Kepulauan Riau)			8	170		903.000.000
1	Dewi Zahra	Secretary	1	42		
2	Sri Wahyuni	Computer Operator #1	1	2		
	Hanisah		1	40		
3	Hanisah	Computer Operator #2	1	2		
	Raja Alvian		1	40		
4	Harianto	Office Boy	1	2		
	Raja Srimayuni		1	40		
5	Zulkifli	Security	1	2		
	Harianto		1	40		
Korkot Office Tanjung Pinang (Kepulauan Riau)			8	210		903.000.000
1	Meysi Linda Wati	Secretary	1	42		
2	Marjono	Computer Operator #1	1	2		
	Danang Purwibowo		1	40		
3	Feris Cahya Prabowo	Computer Operator #2	1	2		
	Rizki Kurnia Bahri		1	40		
4	Muhammad Riko	Office Boy	1	2		
	Yeri Kristiani		1	40		
5	Engky Pramanda	Security	1	2		
	Feris Cahya Prabowo		1	40		
Korkot Office Jambi (Jambi)			6	210		903.000.000
1	Andhinie Indra Pratami	Secretary	1	42		
2	Dedek Purnama Sari	Computer Operator #1	1	42		
3	Nurhayati	Computer Operator #2	1	42		
4	Willy Wijaya	Office Boy	1	2		
	Elya		1	40		
5	Elya	Security	1	2		

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.03		
				Vol	Rate	Amount
	Willy Wijaya	Security	1	40		
	Korkot Office Sungai Penuh (jambi)		5	210		903.000.000
1	Neng Dwi Yuli, S.Pd	Secretary	1	42		
2	Giovana Gangga Yovanka	Computer Operator #1	1	42		
3	Dena Oktarena	Computer Operator #2	1	42		
4	Ringki Kurniawan	Office Boy	1	42		
5	Erik Irawan	Security	1	42		
	E. Askot Mandiri Office Province (Riau,Kepri,Jambi)		23	672		2.604.000.000
	Askot Mandiri Office Bengkalis (Riau)		5	168		651.000.000
1	Roma Nurlila	Secretary	1	42		
2	Tri Handayani Tyah	Computer Operator #1	1	42		
3	Eva Revania	Office Boy	1	2		
	Arie Dwiputra		1	40		
4	Arie Dwi Putra	Security	1	2		
	Erwin Aswadi		1	40		
	Askot Mandiri Office Kuantan Singingi (Riau)		5	168		651.000.000
1	Ika Ariani Klaudia	Secretary	1	42		
2	Wingga Novelizon	Computer Operator #1	1	2		
	Dwi Ariani Klaudia		1	40		
3	Rabiatun Urus	Office Boy	1	42		
4	Zulpajri	Security	1	2		
	Suhilmi		1	40		
	Askot Mandiri Office Inhil (Riau)		7	168		651.000.000
1	Dahlia	Secretary	1	2		
	Janualiati		1	40		
2	Zainudin	Computer Operator #1	1	2		
	Ovie Nurkhairia		1	40		
3	Salmawati	Office Boy	1	2		
	Fitriana		1	40		
4	Musrizal	Security	1	2		
	Endrio Naldo		1	40		
	Askot Mandiri Office Bintan (Kepulauan Riau)		6	168		651.000.000
1	Junaidi	Secretary	1	42		
2	Nelly Rianti	Computer Operator #1	1	2		
	Pratiwi Nawly		1	40		
3	Mujahid	Office Boy	1	2		
	Nelly Rianti		1	40		
4	Yudi Satria	Security	1	2		
	Binsar Raja Gukguk		1	40		
	* TOTAL REMUNERATION					41.898.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

2.1 MOBILIZATION/DEMOBILIZATION												
No	Descriptions										TOTAL AMANDMENT CONTRACT NO.03	
		Pers	Time				Pers	Time	Unit	Vol	Rate	Amount
1	Jakarta - Riau	17	1				17	1	Trip	17	1.500.000	25.500.000
2	Jakarta - Kep. Riau	14	1				14	1	Trip	14	1.500.000	21.000.000
3	Jakarta - Jambi	14	1				14	1	Trip	14	1.500.000	21.000.000
*	TOTAL 2.1 MOBILIZATION / DEMOBILIZATION											67.500.000

2.2 HOUSING ALLOWANCE												
No	Descriptions										TOTAL AMANDMENT CONTRACT NO.03	
		Pers	Time				Pers	Time	Unit	Vol	Rate	Amount
A	Profesional Staff									960		
1	OC Team Leader	1	42				1	42	Person/Months	42	400.000	16.800.000
2	Provincial Team Leader	2	42				2	42	Person/Months	84	400.000	33.600.000
3	Infrastructure Specialist	3	42				3	42	Person/Months	126	400.000	50.400.000
4	Urban Planning Specialist (RPMD, RP2KP-KP, SIAP, etc)	3	36				3	36	Person/Months	108	400.000	43.200.000
5	Program Financing and Institutional Collaboration Specialist	3	36				3	36	Person/Months	108	400.000	43.200.000
6	Program Monitoring Specialist	3	42				3	42	Person/Months	126	400.000	50.400.000
7	MIS-GIS and Management Data Specialist	1	42				1	42	Person/Months	42	400.000	16.800.000
8	Training Specialist	3	36				3	36	Person/Months	108	400.000	43.200.000
9	FM and Livelihoods Support Specialist	3	36				3	36	Person/Months	108	400.000	43.200.000
10	Communication Specialist	3	36				3	36	Person/Months	108	400.000	43.200.000
11	Additional Specialist for Advanced Program	1	12				1	12	Person/Months	-	-	-
B	Sub-Profesional Staff									570		
1	Sub Prof Water & Sanitation Engineer	1	30				1	30	Person/Months	30	400.000	12.000.000
2	Sub prof MIS-GIS and Management Data	2	30				2	30	Person/Months	60	400.000	24.000.000
3	Sub Prof Safeguard Environment	3	30				3	30	Person/Months	90	400.000	36.000.000
4	Sub-Prof for CHU	1	30				1	30	Person/Months	30	400.000	12.000.000
5	Sub-Prof for Financial (incl SP2D online)	3	30				3	30	Person/Months	90	400.000	36.000.000
6	Sub Prof for Human Resources Management & Administration	3	30				3	30	Person/Months	90	400.000	36.000.000
7	Sub Prof Livelihood Specialist	3	30				3	30	Person/Months	90	400.000	36.000.000
8	Sub Prof Safeguard Social	3	30				3	30	Person/Months	90	400.000	36.000.000
9	Sub-Prof for Advanced Program	1	12				1	12	Person/Months	-	-	-
*	TOTAL 2.2 HOUSING ALLOWANCE											612.000.000

2.3 DUTY TRAVEL EXPENSES RIAU												
No	Descriptions										TOTAL AMANDMENT CONTRACT NO.03	
		Unit	Vol	Rate	Amount							
2.3.1	IN PROVINCE											563.800.000
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days	kota/kab	time	pers	days				25.900.000
1	KOTA KUMUH LOKASI SKALA KAWASAN											
a	From Kota Pekanbaru to Kota Pekanbaru											
	OSA	4	2	3		4	2	3	m/d	24	50.000	1.200.000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN											
b	From Kota Pekanbaru to Bengkalis											
	Sea Transport	2	2	1		2	2	1	trip	4	400.000	1.600.000
	Transport	2	2	3		2	2	3	m/d	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
c	From Kota Pekanbaru to Indragiri Hilir											
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
d	From Kota Pekanbaru to Dumai											
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

3	KOTA NON KUMUH												
	a From Kota Pekanbaru to Kuantan Singingi												
	Transport	1	2	3		1	2	3	m/d	6	150.000	900.000	
	Accommodation	1	2	4		1	2	4	m/d	8	250.000	2.000.000	
	OSA	1	2	4		1	2	4	m/d	8	50.000	400.000	
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate		78.100.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA												
	a From Kota Pekanbaru to Kota Pekanbaru												
	OSA	12	2	4		12	2	4	m/d	96	50.000	4.800.000	
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA												
	a From Kota Pekanbaru to Bengkalis												
	Sea Transport	2	2	1		2	2	1	trip	4	400.000	1.600.000	
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
	b From Kota Pekanbaru to Indragiri Hilir												
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
	c From Kota Pekanbaru to Dumai												
	Transport	9	2	3		9	2	3	trip	54	150.000	8.100.000	
	Accommodation	9	2	4		9	2	4	m/d	72	250.000	18.000.000	
	OSA	9	2	4		9	2	4	m/d	72	50.000	3.600.000	
3	KEL/DESA NON KUMUH												
	a From Kota Pekanbaru to Bengkalis												
	Sea Transport	2	2	1		2	2	1	trip	4	400.000	1.600.000	
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
	b From Kota Pekanbaru to Indragiri Hilir												
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
	c From Kota Pekanbaru to Dumai												
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
	d From Kota Pekanbaru to Kota Pekanbaru												
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
	e From Kota Pekanbaru to Kuantan Singingi												
	Transport	2	2	3		2	2	3	m/d	12	150.000	1.800.000	
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate		6.600.000
	a Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)												
	Transport	4	1	3		4	1	3	Trip	12	150.000	1.800.000	
	Accommodation	4	1	4		4	1	4	m/d	16	250.000	4.000.000	
	OSA	4	1	4		4	1	4	m/d	16	50.000	800.000	

APPENDIX : D
REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

2.3.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	80.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA											
	Transport	71	2	2		71	2	2	Trip	284	50.000	14.200.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA											
	Transport	80	2	2		80	2	2	Trip	320	50.000	16.000.000
3	KEL/DESA NON KUMUH											
	Transport	616	2	2		250	2	2	Trip	1.000	50.000	50.000.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION M	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	175.000.000
a	From Bengkalis to Pekanbaru											
	Sea Transport	25	2	2		25	2	2	trip	100	400.000	40.000.000
	Transport	25	2	2		25	2	2	m/d	100	150.000	15.000.000
	Accommodation	25	2	2		25	2	2	m/d	100	250.000	25.000.000
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000
b	From Dumai to Pekanbaru											
	Transport	25	2	2		25	2	2	m/d	100	150.000	15.000.000
	Accommodation	25	2	2		25	2	2	m/d	100	250.000	25.000.000
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000
c	From Kuantan Singingi & Indragiri Hilir to Pekanbaru											
	Transport	25	2	2		25	2	2	m/d	100	150.000	15.000.000
	Accommodation	25	2	2		25	2	2	m/d	100	250.000	25.000.000
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000
2.3.1.6	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	198.000.000
	Coordination Meeting at OC											
	From											
	Air Transport	11	10	1		11	10	1	Trip	110	1.500.000	165.000.000
	OSA (Fixed)	11	10	2		11	10	2	m/d	220	100.000	22.000.000
	Local Transport	11	10	1		11	10	1	Trip	110	100.000	11.000.000
2.3.2	TO JAKARTA											364.932.000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	316.688.000
	Air Transport	11	3	1		11	3	1	trip	75	1.500.000	112.500.000
	In land Transport in Jakarta	11	3	1		11	3	1	trip	111	200.000	22.200.000
	Hotel Accommodation	11	3	2		11	3	2	m/d	144	300.000	43.200.000
	OSA	11	3	1		11	3	1	m/d	423	100.000	42.300.000
2.3.2.2	FOR OTHER PROVINCE (By Request)											48.244.000
	Air Transport To Banda Aceh					1	7	1	trip	7	5.992.000	41.944.000
	In land Transport					1	7	1	trip	7	200.000	1.400.000
	Hotel Accommodation					-	-	-	m/d	-	300.000	-
	OSA					1	7	7	m/d	49	100.000	4.900.000
*	TOTAL 2.3 DUTY TRAVEL EXPENSES RIAU											928.732.000

2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI												
No	Descriptions	time	pers	days	kota/kab	time	pers	days	Unit	TOTAL AMANDMENT CONTRACT NO.03		
										Vol	Rate	Amount
2.4.1	IN PROVINCE											501.200.000
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days	kota/kab	time	pers	days				45.000.000
1	KOTA KUMUH LOKASI SKALA KAWASAN											
	From Kota Tanjung Pinang to kota Tanjung Pinang											

APPENDIX : D
REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

	OSA	4	2	3		4	2	3	m/d	24	50.000	1.200.000
b	From Kota Tanjung Pinang to Batam											
	Sea Transport	4	2	1		4	2	1	trip	8	150.000	1.200.000
	Transport	4	2	3		4	2	3	m/d	24	150.000	3.600.000
	Accommodation	4	2	4		4	2	4	m/d	32	250.000	8.000.000
	OSA	4	2	4		4	2	4	m/d	32	50.000	1.600.000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN											
c	From Kota Tanjung Pinang to Bintan											
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
d	From Kota Tanjung Pinang to Karimun											
	Sea Transport					4	2	3	trip	24	400.000	9.600.000
	Transport	4	2	3		4	2	3	trip	24	150.000	3.600.000
	Accommodation	4	2	4		4	2	4	m/d	32	250.000	8.000.000
	OSA	4	2	4		4	2	4	m/d	32	50.000	1.600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	81.800.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA											
a	From Kota Tanjung Pinang to kota Tanjung Pinang											
	OSA	5	2	4		5	2	4	m/d	40	50.000	2.000.000
b	From Kota Tanjung Pinang to Batam											
	Sea Transport	7	2	1		7	2	1	trip	14	150.000	2.100.000
	Transport	7	2	3		7	2	3	trip	42	150.000	6.300.000
	Accommodation	7	2	4		7	2	4	m/d	56	250.000	14.000.000
	OSA	7	2	4		7	2	4	m/d	56	50.000	2.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA											
a	From Kota Tanjung Pinang to Bintan											
	Transport	2	2	3		2	2	3	m/d	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
b	From Kota Tanjung Pinang to Karimun											
	Sea Transport					2	2	3	trip	12	400.000	4.800.000
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
3	KEL/DESA NON KUMUH											
a	From Kota Tanjung Pinang to Bintan											
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
b	From Kota Tanjung Pinang to Karimun											
	Sea Transport					2	2	3	trip	12	400.000	4.800.000
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000
	Accommodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000
c	From Kota Tanjung Pinang to Batam											
	Sea Transport	5	2	1		5	2	1	trip	10	150.000	1.500.000

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	Transport	5	2	3		5	2	3	trip	30	150.000	4.500.000
	Accommodation	5	2	4		5	2	4	m/d	40	250.000	10.000.000
	OSA	5	2	4		5	2	4	m/d	40	50.000	2.000.000
d	From Kota Tanjung Pinang to Kota Tanjung Pinang											
	OSA	2	2	3		2	2	3	m/d	12	50.000	600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	11.400.000
a	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)											
	<i>Sea Transport</i>	0	1	3		4	1	3	Trip	12	400.000	4.800.000
	Transport	4	1	3		4	1	3	Trip	12	150.000	1.800.000
	Accommodation	4	1	4		4	1	4	m/d	16	250.000	4.000.000
	OSA	4	1	4		4	1	4	m/d	16	50.000	800.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	165.000.000
a	From Bintan to Kota Tanjung Pinang											
	Transport	25	2	2		25	2	2	trip	100	150.000	15.000.000
	Accommodation	25	2	2		25	2	2	m/d	100	150.000	15.000.000
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000
b	From Batam to Kota Tanjung Pinang											
	<i>Sea Transport</i>	0	1	3		25	1	3	Trip	75	400.000	30.000.000
	Transport	25	2	2		25	2	2	trip	100	150.000	15.000.000
	Accommodation	25	2	2		25	2	2	m/d	100	150.000	15.000.000
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000
c	From Karimun to Kota Tanjung Pinang											
	<i>Sea Transport</i>	0	1	3		25	1	3	Trip	75	400.000	30.000.000
	Transport	25	2	2		25	2	2	trip	100	150.000	15.000.000
	Accommodation	25	2	2		25	2	2	m/d	100	150.000	15.000.000
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	198.000.000
a	Coordination Meeting at OC											
	From											
	Air Transport	11	10	1		11	10	1	Trip	110	1.500.000	165.000.000
	OSA (Fixed)	11	10	2		11	10	2	m/d	220	100.000	22.000.000
	Local Transport	11	10	1		11	10	1	Trip	110	100.000	11.000.000
2.4.2	TO JAKARTA											322.052.000
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	274.200.000
	Air Transport	11	3	1		11	3	1	trip	111	1.500.000	166.500.000
	In land Transport in Jakarta	11	3	1		11	3	1	trip	111	200.000	22.200.000
	Hotel Accommodation	11	3	2		11	3	2	m/d	144	300.000	43.200.000
	OSA	11	3	1		11	3	1	m/d	423	100.000	42.300.000
2.4.2.2	FOR OTHER PROVINCE (By Request)											47.852.000
	<i>Air Transport To Banda Aceh</i>					1	7	1	trip	7	5.936.000	41.552.000
	<i>In land Transport</i>					1	7	1	trip	7	200.000	1.400.000
	<i>Hotel Accommodation</i>					-	-	-	m/d	-	300.000	-
	OSA					1	7	7	m/d	49	100.000	4.900.000
*	TOTAL 2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI											823.252.000

2,5 DUTY TRAVEL EXPENSES PROVINCE JAMBI												
No	Descriptions	time	pers	days	kota/kab	time	pers	days	Unit	Vol	TOTAL AMANDMENT CONTRACT NO.02	
											Rate	Amount
2.5.1	IN PROVINCE											277.200.000
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days	kota/kab	time	pers	days				14.400.000
1	KOTA KUMUH											
a	From Kota Jambi to kota Jambi											
	OSA	4	2	3		4	2	3	m/d	24	50.000	1.200.000

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REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

b	From Kota Jambi to Sungai Penuh												
	Transport	4	2	3		4	2	3	m/d	24	150.000	3.600.000	
	Acomodation	4	2	4		4	2	4	m/d	32	250.000	8.000.000	
	OSA	4	2	4		4	2	4	m/d	32	50.000	1.600.000	
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	16.500.000	
1	KEL/DESA KUMUH DI KOTA SKALA KOTA												
a	From Kota Jambi to kota Jambi												
	OSA	9	2	3		9	2	3	m/d	54	50.000	2.700.000	
b	From Kota Jambi to Sungai Penuh											-	
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Acomodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
2	KEL/DESA NON KUMUH											-	
a	From Kota Jambi to kota Jambi											-	
	OSA	2	2	3		2	2	3	m/d	12	50.000	600.000	
b	From Kota Jambi to Sungai Penuh											-	
	Transport	2	2	3		2	2	3	trip	12	150.000	1.800.000	
	Acomodation	2	2	4		2	2	4	m/d	16	250.000	4.000.000	
	OSA	2	2	4		2	2	4	m/d	16	50.000	800.000	
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	3.300.000	
a	Spotcheck ke Kota Kumuh dan Non Kumuh (2 Kab/Kota)												
	Transport	2	1	3		2	1	3	Trip	6	150.000	900.000	
	Acomodation	2	1	4		2	1	4	m/d	8	250.000	2.000.000	
	OSA	2	1	4		2	1	4	m/d	8	50.000	400.000	
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	45.000.000	
a	From Jambi to Sungai Penuh												
	Transport	25	2	2		25	2	2	trip	100	150.000	15.000.000	
	Acomodation	25	2	2		25	2	2	m/d	100	250.000	25.000.000	
	OSA	25	2	2		25	2	2	m/d	100	50.000	5.000.000	
2.5.1.5	FROM PROVINCE TO REGIONAL FOR COORDINATION	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	198.000.000	
a	Coordination Meeting at OC												
	From												
	Air Transport	11	10	1		11	10	1	trip	110	1.500.000	165.000.000	
	OSA (Fixed)	11	10	2		11	10	2	m/d	220	100.000	22.000.000	
	Local Transport	11	10	1		11	10	1	m/d	110	100.000	11.000.000	
2.5.2	TO JAKARTA											332.444.000	
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	284.200.000	
	Air Transport	11	3	1		11	3	1	trip	115	1.500.000	172.500.000	
	In land Transport in Jakarta	11	3	1		11	3	1	trip	115	200.000	23.000.000	
	Hotel Accommodation	11	3	2		11	3	2	m/d	148	300.000	44.400.000	
	OSA	11	3	1		11	3	1	m/d	443	100.000	44.300.000	
2.5.2.2	FOR OTHER PROVINCE (By Request)											48.244.000	
	Air Transport To Banda Aceh					1	7	1	trip	7	5.992.000	41.944.000	
	In land Transport					1	7	1	trip	7	200.000	1.400.000	
	Hotel Accommodation					-	-	-	m/d	-	300.000	-	
	OSA					1	7	7	m/d				

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REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

*	TOTAL 2.5 DUTY TRAVEL PROVINCE JAMBI												609.644.000
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2.6 OFFICE OPERATIONAL EXPENSES													
No	Descriptions	Qty	mth	Qty	mth	Unit	Vol	Rate	Amount	TOTAL AMANDMENT CONTRACT NO.03			
2.6.1	OFFICE RUNNING COST												871.500.000
2.6.1.1	OC Office												378.000.000
a	Provinsi Riau	1	42			1	42	mth	42	3.000.000			126.000.000
b	Provinsi Kep. Riau	1	42			1	42	mth	42	3.000.000			126.000.000
c	Provinsi Jambi	1	42			1	42	mth	42	3.000.000			126.000.000
2.6.1.2	City Coordinator Office												367.500.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	mth	294	1.250.000			367.500.000
2.6.1.3	Assistant CD City Coordinator Office												126.000.000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	mth	168	750.000			126.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE												871.500.000
2.6.2.1	OC Office												378.000.000
a	Provinsi Riau	1	42			1	42	mth	42	3.000.000			126.000.000
b	Provinsi Kep. Riau	1	42			1	42	mth	42	3.000.000			126.000.000
c	Provinsi Jambi	1	42			1	42	mth	42	3.000.000			126.000.000
2.6.2.2	City Coordinator Office												367.500.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	mth	294	1.250.000			367.500.000
2.6.2.3	Assistant CD City Coordinator Office												126.000.000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	mth	168	750.000			126.000.000
2.6.3	COMMUNICATION COST (TELP,FAX & INTERNET)												672.000.000
2.6.3.1	OC Office												252.000.000
a	Provinsi Riau	1	42			1	42	mth	42	2.000.000			84.000.000
b	Provinsi Kep. Riau	1	42			1	42	mth	42	2.000.000			84.000.000
c	Provinsi Jambi	1	42			1	42	mth	42	2.000.000			84.000.000
2.6.3.2	City Coordinator Office												294.000.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	mth	294	1.000.000			294.000.000
2.6.3.3	Assitant CD City Coordinator Office												126.000.000
b	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	mth	168	750.000			126.000.000
*	TOTAL 2.6. OFFICE OPERATIONAL EXPENSES												2.415.000.000

2.7 OFFICE EQUIPMENT EXPENSES													
No	Descriptions	Qty	mth	Unit	Qty	Unit	Vol	Rate	Amount	TOTAL AMANDMENT CONTRACT NO.03			
2.7.1	OC OFFICE												718.500.000
2.7.1.2	Provinsi Riau, Kepri, Jambi												718.500.000
a	Desktop Computer (Purchase)	12		Unit	4	3	12	9.500.000					114.000.000
b	Laptop/Note (Purchase)	46		Unit	46	1	46	11.000.000					506.000.000
c	Printer Laserjet (Purchase)	6		Unit	2	3	6	3.000.000					18.000.000
d	Printer Colour A3 (Purchase)	3		Unit	1	3	3	4.000.000					12.000.000
e	Digital Camera (Purchase)	3		Unit	1	3	3	4.000.000					12.000.000
f	LCD Projector (Purchase)	3		Unit	1	3	3	8.000.000					24.000.000
g	GPS (Purchase)	3		Unit	1	3	3	2.500.000					7.500.000
h	Equipment Maintenance (include existing equipment)	1		LS	1	1	1	25.000.000					25.000.000
2.7.2	CITY COORDINATOR OFFICE												340.000.000
2.7.2.1	Provinsi Riau, Kepri, Jambi (7 Korkot)												340.000.000

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REIMBURSABLE COST ESTIMATE
II. BREAKDOWN OF DIRECT REIMBURSABLE COST

a	Laptop/Notebook (Purchase)	7				1	7	Unit	7	11.000.000	77.000.000
b	Desktop Computer (Purchase)	21				3	7	Unit	21	9.500.000	199.500.000
c	Printer Ink Jet (Purchase)	7				1	7	Unit	7	3.000.000	21.000.000
d	GPS (Purchase)	7				1	7	Unit	7	2.500.000	17.500.000
e	Equipment Maintenance (include existing equipment)	1				1	1	LS	1	25.000.000	25.000.000
2.7.3	ASSISTANT CD MANDIRI OFFICE					Unit	Qty				167.000.000
2.7.3.1	Provinsi Riau, Kepri, Jambi (4 Askot)										167.000.000
a	Laptop/Notebook (Purchase)	4				1	4	Unit	4	11.000.000	44.000.000
b	Printer Ink Jet (Purchase)	4				1	4	Unit	4	3.000.000	12.000.000
c	GPS (Purchase)	4				1	4	Unit	4	2.500.000	10.000.000
d	Equipment Maintenance (include existing equipment)	1				1	1	LS	1	25.000.000	25.000.000
e	Desktop Computer (Purchase)					2	4	Unit	8	9.500.000	76.000.000
*	TOTAL 2.7 OFFICE EQUIPMENT EXPENSES										1.225.500.000

2.8 RENTAL EXPENSES													
No	Descriptions							TOTAL AMANDMENT CONTRACT NO.03					
		space/m ²		mth		space/m ²		mth		Unit	Vol	Rate	Amount
2.8.1	OC OFFICE SPACE (including furniture, AC etc)												2.349.480.000
2.8.1.1	Provinsi Riau	162	42			162	42	m ² /mth	6.804	75.000		510.300.000	
2.8.1.2	Provinsi Kep. Riau	144	42			144	42	m ² /mth	6.048	75.000		453.600.000	
2.8.1.3	Provinsi Jambi	144	42			144	42	m ² /mth	6.048	75.000		453.600.000	
2.8.1.4	City Coordinator (7 CC @ 70m ²)	490	42			490	42	m ² /mth	20.580	35.000		720.300.000	
2.8.1.5	Ass. City Coordinator (4 Ass.CC @36m ²)	144	42			144	42	m ² /mth	6.048	35.000		211.680.000	
2.8.2	VEHICLES (minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office	Unit	mth			Unit	mth					1.764.000.000	
2.8.2.1	Provinsi Riau, Kepri, Jambi	6	42			6	42	Unit/Mthh	252	7.000.000		1.764.000.000	
2.8.3	VEHICLES (minimum Year 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office	Unit	mth			Unit	mth					2.058.000.000	
2.8.3.1	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	Unit/Mthh	294	7.000.000		2.058.000.000	
2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) for Assistant CD mandiri of City Coordinators	Unit	mth			Unit	mth					151.200.000	
2.8.4.1	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	Unit/Mthh	168	900.000		151.200.000	
*	TOTAL 2.8 OF RENTAL EXPENSES											6.322.680.000	

2.9 REPORTING EXPENSES													
No	Descriptions							TOTAL AMANDMENT CONTRACT NO.03					
		Time		Eks		Time		Eks		Unit	Vol	Rate	Amount
2.9.1	REGULER REPORT												32.100.000
a	Inception Report	1	15			1	15	Ekp	15	50.000		750.000	
b	Monthly Report	29	15			29	15	Ekp	435	25.000		10.875.000	
c	Quarterly Report	16	15			16	15	Ekp	240	40.000		9.600.000	
d	Annual Report	3	15			3	15	Ekp	45	75.000		3.375.000	
e	Draft Final Report	1	20			1	20	Ekp	20	75.000		1.500.000	
f	Final Report (Indonesia & English)	1	40			1	40	Ekp	40	100.000		4.000.000	
g	Executive Summary (Indonesia & English)	1	40			1	40	Ekp	40	50.000		2.000.000	
2.9.2	SPECIAL REPORT												10.350.000
a	Performance Evaluation of OC	13	15			13	15	Ekp	195	50.000		9.750.000	
b	Complaint Resolution Follow-up Report	8	5			8	5	Ekp	40	15.000		600.000	
c	Workshop Findings and Result	0	20			-	20	Ekp	-	-		-	
*	TOTAL 2.9 REPORTING EXPENSES											42.450.000	

III.BREAKDOWN OF CAPACITY BUILDING

3.1 CAPACITY BUILDING 2018												
No	Description	Kontrak			Memo			Unit	TOTAL AMANDMENT CONTRACT NO.03			
		Time/Event	Days	Ptcp	Time/Event	Days	Ptcp		Volume	Rate	Amount (IDR)	
B	IN REGIONAL LEVELS											13.200.000
1	OC Coordination Meeting	2	2	12	2	2	12	Man/Days	48	250.000		12.000.000
	a. Kits	2	1	12	2	1	12	Piece	24	50.000		1.200.000
	b. Speaker Honorarium	2	1	2	0	1	2	Person	-	500.000		-
	c. Tiket Pesawat	2	1	4	0	1	4	Man/Trip	-	1.500.000		-
C	IN PROVINCIAL LEVELS											399.375.000
C.1	PELATIHAN											399.375.000
1	Konsolidasi/KBIK Provinsi	2	2	67	2	2	67	Man/Days	268	200.000		53.600.000
	Transport Lokal	2	1	67	2	1	67	Man/Trip	134	100.000		13.400.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	22	1	2	22	Man/Days	44	200.000		8.800.000
3	Pelatihan Fasilitator											
	a. In Class training	1	8	274	1	8	152	Man/Days	1.216	200.000		243.200.000
	b. On The Job training (Praktek lapangan) Transportasi	1	2	5	1	2	5	Man/Days	10	4.000.000		40.000.000
	c. Transport Lokal	1	1	274	1	1	253	Man/Trip	253	100.000		25.300.000
	d. bahan Serahan	1	1	274	1	1	201	Pes	201	75.000		15.075.000
4	Konsolidasi Pemandu Pelatihan Tematik	1	2	22	1	2	-	Man/Days	-	200.000		-
5	Pelatihan Tematik	1	3	274	1	3	-	Man/Days	-	200.000		-
	a. Transport Lokal	1	1	274	1	1	-	Man/Trip	-	100.000		-
	b. Bahan Serahan	1	1	274	1	1	-	Man/Trip	-	75.000		-
C.2	SOSIALISASI											-
1	Lokakarya Provinsi											
	a. Accomodation	1	2	48	1	2	-	Man/Days	-	250.000		-
	b. Resources Person	1	1	9	1	1	-	Man/Days	-	1.500.000		-
	c. Kit	1	1	48	1	1	-	Person	-	50.000		-
	d. Transport Lokal	1	1	48	1	1	-	Man/Event	-	100.000		-
2	Penayangan di TV Berita Daerah	3	1	1	3	1	-	Event	-	25.000.000		-
3	Exhibition	11	1	1	11	1	-	Event	-	5.000.000		-
D	In City/Regency Levels											32.250.000
D.1	PELATIHAN											10.250.000
1	Konsolidasi/KBIK Kabupaten	5	1	274	5	1	82	Man/Days	410	25.000		10.250.000
2	Diskusi tematik di kota/Kabupaten	3	1	324	3	1	-	Man/Days	-	75.000		-
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	1	1	-	Man/Days	-	200.000		-
4	Pelatihan BDC bagi komite dan pengelola											
	a. In class training	1	5	36	1	5	-	Man/Days	-	200.000		-
	b. Transport Lokal	1	1	36	1	1	-	Man/Trip	-	100.000		-
	c. Bahan Serahan	1	1	36	1	1	-	Man/Trip	-	75.000		-
5	Narasumber	1	1	120	1	1	-	Person	-	500.000		-
D.2	SOSIALISASI											22.000.000
1	Lokakarya Kota											
	a. Accomodation	11	1	50	11	1	-	Man/Days	-	200.000		-
	b. resources Person	11	1	3	11	1	-	Man/Days	-	750.000		-
	c. Kits	11	1	53	11	1	-	Person	-	50.000		-
	d. Transport Lokal	11	1	53	11	1	-	Man/Event	-	100.000		-
2	Lokakarya Khusus											
	a. Accomodation	11	1	50	11	1	-	Man/Days	-	200.000		-
	b. resources Person	11	1	3	11	1	-	Man/Days	-	750.000		-
	c. Kits	11	1	53	11	1	-	Person	-	50.000		-
	d. Transport Lokal	11	1	53	11	1	-	Man/Event	-	100.000		-
3	Pengembangan newsletter	1100	1	1	1100	1	1	Exp	1.100	20.000		22.000.000
*	TOTAL 3. 1 CAPACITY BUILDING 2018											444.825.000

3.2 CAPACITY BUILDING 2019-2021												
No	Description							Unit	TOTAL AMANDMENT CONTRACT NO.03			
		Time/Event	Days	Ptcp	Time/Event	Days	Ptcp		Volume	Rate	Amount (IDR)	
B	IN REGIONAL LEVELS											127.040.000
1	OC Coordination Meeting	6	2	12	4	2	32	Man/Days	256	300.000		76.800.000
	a. Kits	6	1	12	4	1	32	Piece	128	50.000		6.400.000
	b. Speaker Honorarium	6	1	2	4	1	2	Person	8	500.000		4.000.000

III.BREAKDOWN OF CAPACITY BUILDING

	c. Tiket Pesawat	6	1	4	4	1	4	Man/Trip	16	2.490.000	39.840.000
C	IN PROVINCIAL LEVELS										2.297.517.000
C.1	PELATIHAN										1.596.617.000
1	Konsolidasi/KBIK Provinsi	6	2	67	4	2	61	Man/Days	488	250.000	122.000.000
	Transport Lokal	6	1	67	2	1	11	Man/Trip	22	250.000	5.500.000
2	Konsolidasi Pemandu Pelatihan Fasilitator Lokasi BPM	1	2	22	1	2	10	Man/Days	20	250.000	5.000.000
3	Pelatihan Tim Korkot dan fasilitator Lokasi BPM										
	a. In Class training	1	6	274	3	7	128	Man/Days	2.688	250.000	672.000.000
	b. On The Job training (Praktek lapangan) Transportasi	1	2	5	3	2	3	Man/Days	18	4.000.000	72.000.000
	c. Transport Lokal	1	1	274	3	1	128	Man/Trip	384	150.000	57.600.000
	d. bahan Serahan	1	1	274	3	1	128	Man/Trip	384	100.000	38.400.000
	e. Sea Transport				3	1	20	Man/Trip	60	400.000	24.000.000
4	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi non BPM				3	2	6	Man/Days	36	250.000	9.000.000
5	Pelatihan Tim Korkot dan fasilitator Lokasi non BPM				3	7	73	Man/Days	1.533	250.000	383.250.000
	a. On the job training (praktek lapang) Transportasi				3	2	3	Man/Days	18	4.000.000	72.000.000
	b. Transport lokal				3	1	73	Man/Trip	219	150.000	32.850.000
	c. Sea Transport				3	1	-	Man/Trip	-	150.000	-
	d. Bahan serahan				3	1	73	Man/Days	219	100.000	21.900.000
6	Konsolidasi Pemandu Pelatihan Tematik/ Khusus	1	2	22	1	4	6	Man/Days	24	250.000	6.000.000
7	Pelatihan Tematik/ Khusus	1	3	274	1	3	70	Man/Days	209	250.000	52.317.000
	a. Transport Lokal	1	1	274	1	1	52	Man/Trip	52	150.000	7.800.000
	b. Bahan Serahan	1	1	274	1	1	70	Man/Trip	70	100.000	7.000.000
	c. Sea Transport				1	1	20	Man/Trip	20	400.000	8.000.000
C.2	SOSIALISASI										700.900.000
1	Lokakarya Provinsi										
	a. Accomodation	3	2	48	3	2	81	Man/Days	486	300.000	145.800.000
	b. Resources Person	3	1	9	3	1	9	Man/Days	27	1.500.000	40.500.000
	c. Kit	3	1	48	3	1	81	Person	243	50.000	12.150.000
	d. Transport Lokal	3	1	48	3	1	81	Man/Event	243	250.000	60.750.000
2	Penayangan di TV Berita Daerah	3	1	1	3	1	3	Event	9	25.000.000	225.000.000
3	Exhibition	33	1	1	3	1	11	Event	33	5.000.000	165.000.000
C.3	ASSESSMENT										
1	Full day Meeting				1	1	171	Man/Days	171	200.000	34.200.000
	Full day Meeting For Assessor/Panitia				1	1	2	Man/Days	2	200.000	400.000
	Inland Transport For Participant				1	1	171	Man/Trip	171	100.000	17.100.000
D	In City/Regency Levels										1.601.800.000
D.1	PELATIHAN										645.600.000
1	Konsolidasi/KBIK Kabupaten	12	1	274	18	1	175	Man/Days	3.150	25.000	78.750.000
2	Diskusi tematik di kota/Kabupaten	12	1	187	0	0	-	Man/Days	-	100.000	-
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	1	1	6	Man/Days	6	250.000	1.500.000
4	Pelatihan BDC bagi komite dan pengelola										
	a. In class training	1	5	36	1	5	36	Man/Days	180	250.000	45.000.000
	b. Transport Lokal	1	1	36	1	1	36	Man/Trip	36	250.000	9.000.000
	c. Bahan Serahan	1	1	36	1	1	36	Man/Trip	36	100.000	3.600.000
5	Narasumber	1	1	120	1	1	120	Person	120	500.000	60.000.000
6	Coaching Clinic Skala Kawasan				3	3	199	Man/Days	1.791	250.000	447.750.000
D.2	SOSIALISASI										956.200.000
1	Lokakarya Kota										
	a. Accomodation	33	1	50	11	2	62	Man/Days	1.364	250.000	341.000.000
	b. resources Person	33	1	3	11	1	3	Man/Days	33	750.000	24.750.000
	c. Kits	33	1	53	11	1	62	Person	682	50.000	34.100.000
	d. Transport Lokal	33	1	53	11	1	62	Man/Event	682	100.000	68.200.000
2	Lokakarya Khusus										
	a. Accomodation	33	1	50	5	2	62	Man/Days	620	250.000	155.000.000
	b. resources Person	33	1	3	5	1	3	Man/Days	15	750.000	11.250.000
	c. Kits	33	1	53	5	1	62	Person	310	50.000	15.500.000
	d. Transport Lokal	33	1	53	10	1	62	Man/Event	620	100.000	62.000.000
3	Pengembangan newsletter	3300	1	1	88	1	100	Exp	8.800	20.000	176.000.000
4	Diskusi tematik di kota/Kabupaten	0	0	0	6	1	114	Man/Days	684	100.000	68.400.000
*	TOTAL 3.2 CAPACITY BUILDING 2019-2021										4.026.357.000