

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
 Nama Konsultan : PT. 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 Amendment : Amendment Kontrak No.05A - Tanggal 29 Mei 2020  
 Perihal Amendment : - Optimalisasi dan Realokasi Biaya Kontrak  
 - Replacement Personil  
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.05A
<b>I</b>	<b>REMUNERATION</b>	<b>42,323,460,000</b>
1.1	PROFESSIONAL STAFF	20,454,990,000
1.2	SUB PROFESSIONAL	7,968,250,000
1.3	SUPPORTING STAFF	13,900,220,000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>12,574,525,000</b>
2.1	MOBILIZATION / DEMOBILIZATION	67,500,000
2.2	HOUSING ALLOWANCE	612,000,000
2.3	DUTY TRAVEL EXPENSES RIAU	679,199,000
2.4	DUTY TRAVEL EXPENSES KEPRI	599,652,000
2.5	DUTY TRAVEL EXPENSES JAMBI	610,544,000
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
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>	<b>4,517,955,000</b>
3.1	CAPACITY BUILDING 2018	458,648,000
3.2	CAPACITY BUILDING 2019 - 2021	4,059,307,000
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>59,415,940,000</b>

## I. BREAKDOWN OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05A		
			Vol	Rate	Amount
<b>1</b>	<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>		<b>972</b>		<b>20,454,990,000</b>
<b>A.</b>	<b>Riau Province</b>		<b>348</b>		<b>7,448,500,000</b>
1	Muhammad Irfan James Erik Siagian	OC Team Leader/Provincial Team leader	8 34		
2	Rusmani Said	Program Monitoring Specialist	19 23		
3	Surya Hendriko	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	19 17		
4	Suwisnu	Program Financing and Institutional Collaboration Specialist	19 17		
5	Kurnia Aprilyanto	Infrastructure Specialist	19 23		
6	Ambo Upe	MIS-GIS and Management Data Specialist	19 23		
7	Fera Andriani	FM and Livelihood Specialist	19 17		
8	Danu Umbara Rudi Rosyidi	Comunication Specialist	16 20		
9	Heri Ruswanta	Training Specialist	19 17		
<b>B.</b>	<b>Riau Island Province</b>		<b>306</b>		<b>6,389,990,000</b>
1	Joni Hardi	Provincial Team Leader	19 23		
2	Yan Satria	Program Monitoring Specialist	19 23		
3	Indra Wijaya	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	19 17		
4	Joko Siswoyo Efendi Pangondo	Program Financing and Institutional Collaboration Specialist	6 30		
5	Fery Andi putra	Infrastructure Specialist	6 36		
6	Oriency Pratini S	FM and Livelihood Specialist	19 17		
7	Raziza Malindawati	Comunication Specialist	19 17		
8	Agus Kurniawan	Training Specialist	19 17		
<b>C.</b>	<b>Jambi Province</b>		<b>306</b>		<b>6,376,500,000</b>
1	Bagus Giripurwo Dodi Feri Indra R. Saeffudin A	Provincial Team Leader	6 15 21		
2	R. Saeffudin A to be name	Program Monitoring Specialist	19 2 21		
3	Lendra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	19 17		
4	Nuraini	Program Financing and Institutional Collaboration Specialist	19 17		
5	Anton Simbang	Infrastructure Specialist	19 23		
6	Abdul Halim Iwan Indriyanto	FM and Livelihood Specialist	6 30		
7	Muchtalufti	Comunication Specialist	19 17		
8	Untari	Training Specialist	19 17		

## I. BREAKDOWN OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05A		
			Vol	Rate	Amount
<b>D. Additional Specialist for Advance Program</b>			<b>12</b>		<b>240,000,000</b>
1	Tobe Name	Additional Specialist for Advanced Program 1	12		
<b>1 SUB PROFESIONAL STAFF AT PROVINCE LEVEL</b>			<b>582</b>		<b>7,968,250,000</b>
<b>A. Riau Province</b>			<b>210</b>		<b>2,921,510,000</b>
1	Bory Irsyad	Sub Prof Water & Sanitation Engineer	19		
			11		
2	M. Hafidz Kustiwa Apriana	Sub Prof Safeguard Environment	19		
			11		
3	Any Soptera	Sub Prof for CHU	19		
			11		
4	Rusmawati	Sub Prof for Financial (incl SP2D online)	19		
			11		
5	Mad Saputra	Sub Prof for Human Resources Managemen & Administration	19		
			11		
6	Fitria Martin	Sub Prof Livelihood Specialist	19		
			11		
7	Marzarina Syafris S	Sub Prof Safeguard Social	19		
			11		
<b>B. Riau Island Province</b>			<b>180</b>		<b>2,444,520,000</b>
1	Bambang Suryono	Sub Prof MIS-GIS and Management Data	19		
			11		
2	Doni Primadi	Sub Prof Safeguard Environment	6		
	M. Devi Eriansyah		5		
	Tobe Name		19		
3	Masnursyah	Sub Prof for Financial (incl SP2D online)	19		
			11		
4	Sri Wahyuli	Sub Prof for Human Resources Managemen & Administration	19		
			11		
5	Cahyadi Febriana	Sub Prof Livelihood Specialist	11		
	Tobe Name		19		
6	Imam Asfahani	Sub Prof Safeguard Social	19		
			11		
<b>C. Jambi Province</b>			<b>180</b>		<b>2,452,220,000</b>
1	Abdi Darmawan	Sub Prof MIS-GIS and Management Data	19		
			11		
2	Hermansyah	Sub Prof Safeguard Environment	19		
			11		
3	Susmariani	Sub Prof for Financial (incl SP2D online)	19		
			11		
4	Nur husnul hotima	Sub Prof for Human Resources Managemen & Administration	19		
			11		
5	Andi Aulia Rahman	Sub Prof Livelihood Specialist	19		
			11		
6	Armaina	Sub Prof Safeguard Social	19		
			11		
<b>D. For Advanced Program</b>			<b>12</b>		<b>150,000,000</b>
1	Tobe Name	Sub Prof for Advanced Program	12		
<b>1 SUPPORTING STAFF AT PROVINCE LEVEL</b>			<b>2,869</b>		<b>13,900,220,000</b>
<b>A. Riau Province</b>			<b>294</b>		<b>1,612,330,000</b>
1	Mailisda	Office Manager	17		
	Ditacia Yolanda		25		
2	Indah Nursiyam	Secretary	19		
			23		
3	Vuliana Partiw	Computer Operator #1	19		

## I. BREAKDOWN OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05A		
			Vol	Rate	Amount
3	Tuliana Perawi	Computer Operator #1	23		
4	Sunia Anggraini	Computer Operator #2	19		
			23		
5	Marini	Office Boy/Girl	19		
			23		
6	Jaswirman	Security #1	19		
			23		
7	Sabriyono Dami	Security #2	19		
			23		
<b>B. Riau Island Province</b>			<b>271</b>		<b>1,613,250,000</b>
1	Hidayati Anugrah to be name	Office Manager	19		
			23		
2	Meilia Safitri	Secretary	19		
			23		
3	Ernida Sri Wahyuni H	Computer Operator #1	19		
			23		
4	Eva Kardina Yudhita Dyan Fitri Anjani	Computer Operator #2	2		
			17		
			23		
5	Surris Muti	Office Boy/Girl	19		
			23		
6	Joeretno	Security #1	19		
			23		
7	Gabril Prasetia Nanang Bahtiar	Security #2	2		
			17		
			23		
<b>C. Jambi Province</b>			<b>271</b>		<b>1,617,390,000</b>
1	Rika Febrina	Office Manager	19		
			23		
2	Serly Ayu Marindra	Secretary	19		
			23		
3	Yolanda Putri	Computer Operator #1	19		
			23		
4	Nindi Kania	Computer Operator #2	19		
			23		
5	Dery Yanto	Office Boy/Girl	19		
			23		
6	Haryono	Security #1	19		
			23		
7	Catur Gatot Pribadi	Security #2	19		
			23		
<b>D. Korkot Office Province (Riau)</b>			<b>1,430</b>		<b>6,415,990,000</b>
<b>Korkot Office Pekanbaru ( Riau)</b>			<b>170</b>		<b>916,570,000</b>
1	Roza Erma Yulida	Secretary	19		
			23		
2	Leli Suriani Rino Putra	Computer Operator #1	2		
			17		
			23		
3	Destri Andora B Leli Suriani	Computer Operator #2	2		
			17		
			23		
4	Alan Kaslan Aini Sri Nuraini	Office Boy/Girl	2		
			17		
			23		
5	Rino Putra	Security	2		

## I. BREAKDOWN OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05A		
			Vol	Rate	Amount
	Oki Setia Anggara	Security	17		
			23		
	<b>Korkot Office Riau Dumai (Riau)</b>		<b>210</b>		<b>916,570,000</b>
1	Yuli Astuty	Secretary	2		
	Erika		17		
			23		
2	Dwi Rizky Novitasari	Computer Operator #1	2		
	Sahrul Sa'bani		17		
			23		
3	Putri Wardani	Computer Operator #2	2		
	Salmawati		17		
			23		
4	Jumianto	Office Boy	19		
			23		
5	M. Faisal Al Rasyid	Security	2		
	Afrizal Almi		17		
			23		
	<b>Korkot Office Batam (Kepulauan Riau)</b>		<b>210</b>		<b>916,570,000</b>
1	Nirmala	Secretary	19		
			23		
2	Rezky Kurnia Bahri	Computer Operator #1	2		
	Halimahtussakdiah		17		
			23		
3	Barta Hadi Suryo Prayogo	Computer Operator #2	2		
	Safitri Wulandari		17		
			23		
4	Yeri Kristiani	Office Boy	2		
	Muhammad Hidayah Pangestu		17		
			23		
5	Okky Hardanto	Security	2		
	Barta Hadi Suryo Prayogo		17		
			23		
	<b>Korkot Office Karimun (Kepulauan Riau)</b>		<b>210</b>		<b>916,570,000</b>
1	Dewi Zahra	Secretary	19		
			23		
2	Sri Wahyuni	Computer Operator #1	2		
	Hanisah		17		
			23		
3	Hanisah	Computer Operator #2	2		
	Raja Alvian		17		
			23		
4	Harianto	Office Boy	2		
	Raja Srimayuni		17		
			23		
5	Zulkifli	Security	2		
	Harianto		17		
			23		
	<b>Korkot Office Tanjung Pinang (Kepulauan Riau)</b>		<b>210</b>		<b>916,570,000</b>
1	Meysi Linda Wati	Secretary	19		
			23		
2	Marjono	Computer Operator #1	2		
	Danang Purwibowo		17		
			23		
3	Feris Cahya Prabowo	Computer Operator #2	2		
	Rizki Kurnia Bahri		17		

## I. BREAKDOWN OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05A		
			Vol	Rate	Amount
			23		
4	Muhammad Riko	Office Boy	2		
	Yeri Kristiani		17		
			23		
5	Engky Pramanda	Security	2		
	Feris Cahya Prabowo		17		
			23		
<b>Korkot Office Jambi (Jambi)</b>			<b>210</b>		<b>916,570,000</b>
1	Andhinie Indra Pratami	Secretary	19		
			23		
2	Dedek Purnama Sari	Computer Operator #1	19		
			23		
3	Nurhayati	Computer Operator #2	19		
			23		
4	Willy Wijaya	Office Boy	2		
	Elya		17		
			23		
5	Elya	Security	2		
	Willy Wijaya		17		
			23		
<b>Korkot Office Sungai Penuh (jambi)</b>			<b>210</b>		<b>916,570,000</b>
1	Neng Dwi Yuli, S.Pd	Secretary	19		
			23		
2	Giovana Gangga Yovanka	Computer Operator #1	19		
			23		
3	Dena Oktarena	Computer Operator #2	19		
			23		
4	Ringki Kurniawan	Office Boy	19		
			23		
5	Erik Irawan	Security	19		
			23		
<b>E. Askot Mandiri Office Province (Riau,Kepri,Jambi)</b>			<b>603</b>		<b>2,641,260,000</b>
<b>Askot Mandiri Office Bengkalis (Riau)</b>			<b>168</b>		<b>660,200,000</b>
1	Roma Nurlila	Secretary	19		
			23		
2	Tri Handyaning Tyah	Computer Operator #1	19		
			23		
3	Eva Revania	Office Boy	2		
	Arie Dwiputra		17		
			23		
4	Arie Dwi Putra	Security	2		
	Erwin Aswadi		17		
			23		
<b>Askot Mandiri Office Kuantan Singingi (Riau)</b>			<b>145</b>		<b>660,430,000</b>
1	Ika Ariani Klaudia	Secretary	19		
			23		
2	Wingga Novelizon	Computer Operator #1	2		
	Dwi Ariani Klaudia		17		
			23		
3	Rabiatun Urus	Office Boy	19		
			23		
4	Zulpajri	Security	2		
	Suhilmi		17		
			23		

**I. BREAKDOWN OF REMUNERATION**

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05A		
			Vol	Rate	Amount
<b>Askot Mandiri Office Inhil (Riau)</b>			<b>145</b>		<b>660,430,000</b>
1	Dahlia	Secretary	2		
	Janualiati		17		
			23		
2	Zainudin	Computer Operator #1	2		
	Ovie Nurkhairia		17		
			23		
3	Salmawati	Office Boy	2		
	Fitriana		17		
			23		
4	Musrizal	Security	2		
	Endrio Naldo		17		
			23		
<b>Askot Mandiri Office Bintan (Kepulauan Riau)</b>			<b>145</b>		<b>660,200,000</b>
1	Junaidi	Secretary	19		
			23		
2	Nelly Rianti	Computer Operator #1	2		
	Pratiwi Nawly		17		
			23		
3	Mujahid	Office Boy	2		
	Nelly Rianti		17		
			23		
4	Yudi Satria	Security	2		
	Binsar Raja Gukguk		17		
			23		
<b>* TOTAL REMUNERATION</b>					<b>42,323,460,000</b>

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>												
No	Descriptions								TOTAL AMANDMENT CONTRACT NO.05A			
		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
*	<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>											<b>67,500,000</b>

<b>2.2 HOUSING ALLOWANCE</b>												
No	Descriptions								TOTAL AMANDMENT CONTRACT NO.05A			
		Pers	Time			Pers	Time	Unit	Vol	Rate	Amount	
<b>A</b>	<b>Professional Staff</b>									<b>960</b>		
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 (RPJMD, 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>B</b>	<b>Sub-Professional Staff</b>									<b>570</b>		
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	-	-	-
*	<b>TOTAL 2.2 HOUSING ALLOWANCE</b>											<b>612,000,000</b>



**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

2.3 DUTY TRAVEL EXPENSES RIAU												
No	Descriptions								TOTAL AMANDMENT CONTRACT NO.05			
									Unit	Vol	Rate	Amount
2.3.1	<b>IN PROVINCE</b>											<b>359,400,000</b>
2.3.1.1	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>35,200,000</b>
<b>1</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>											
<b>a</b>	<b>From Kota Pekanbaru to Kota Pekanbaru</b>											
	OSA	4	2	3		4	2	3	m/d	24	50,000	1,200,000
<b>2</b>	<b>KOTA KUMUH LOKASI NON SKALA KAWASAN</b>											
<b>b</b>	<b>From Kota Pekanbaru to Bengkalis</b>											
	Sea Transport	2	2	1		4	2	1	trip	8	400,000	3,200,000
	Transport	2	2	3		4	2	1	m/d	8	150,000	1,200,000
	Accommodation	2	2	4		4	2	3	m/d	24	250,000	6,000,000
	OSA	2	2	4		4	2	4	m/d	32	50,000	1,600,000
<b>c</b>	<b>From Kota Pekanbaru to Indragiri Hilir</b>											
	Transport	2	2	3		4	2	1	trip	8	150,000	1,200,000
	Accommodation	2	2	4		4	2	3	m/d	24	250,000	6,000,000
	OSA	2	2	4		4	2	4	m/d	32	50,000	1,600,000
<b>d</b>	<b>From Kota Pekanbaru to Dumai</b>											
	Transport	2	2	3		4	2	1	trip	8	150,000	1,200,000
	Accommodation	2	2	4		4	2	3	m/d	24	250,000	6,000,000
	OSA	2	2	4		4	2	4	m/d	32	50,000	1,600,000
<b>3</b>	<b>KOTA NON KUMUH</b>											
<b>a</b>	<b>From Kota Pekanbaru to Kuantan Singingi</b>											
	Transport	1	2	3		2	2	1	m/d	4	150,000	600,000
	Accommodation	1	2	4		2	2	3	m/d	12	250,000	3,000,000
	OSA	1	2	4		2	2	4	m/d	16	50,000	800,000

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	62,000,000
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>											
	<b>a From Kota Pekanbaru to Kota Pekanbaru</b>											
	OSA	12	2	4		15	2	4	m/d	120	50,000	6,000,000
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>											
	<b>a From Kota Pekanbaru to Bengkalis</b>											
	Sea Transport	2	2	1		3	2	1	trip	6	400,000	2,400,000
	Transport	2	2	3		3	2	1	trip	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
	<b>b From Kota Pekanbaru to Indragiri Hilir</b>											
	Transport	2	2	3		3	2	1	trip	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
	<b>c From Kota Pekanbaru to Dumai</b>											
	Transport	9	2	3		9	2	1	trip	18	150,000	2,700,000
	Accommodation	9	2	4		9	2	3	m/d	54	250,000	13,500,000
	OSA	9	2	4		9	2	4	m/d	72	50,000	3,600,000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>											
	<b>a From Kota Pekanbaru to Bengkalis</b>											
	Sea Transport	2	2	1		2	2	1	trip	4	400,000	1,600,000
	Transport	2	2	3		2	2	1	trip	4	150,000	600,000
	Accommodation	2	2	4		2	2	3	m/d	12	250,000	3,000,000
	OSA	2	2	4		2	2	4	m/d	16	50,000	800,000
	<b>b From Kota Pekanbaru to Indragiri Hilir</b>											
	Transport	2	2	3		2	2	1	trip	4	150,000	600,000
	Accommodation	2	2	4		2	2	3	m/d	12	250,000	3,000,000
	OSA	2	2	4		2	2	4	m/d	20	50,000	1,000,000
	<b>c From Kota Pekanbaru to Dumai</b>											
	Transport	2	2	3		2	2	1	trip	4	150,000	600,000
	Accommodation	2	2	4		2	2	3	m/d	12	250,000	3,000,000
	OSA	2	2	4		2	2	4	m/d	20	50,000	1,000,000
	<b>d From Kota Pekanbaru to Kota Pekanbaru</b>											
	OSA	2	2	4		2	2	4	m/d	16	50,000	800,000



**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

<b>2.3.1.7</b>	<b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>126,000,000</b>
	<b>Coordination Meeting at OC</b>											
	From											
	Air Transport	11	10	1		7	10	1	Trip	70	1,500,000	105,000,000
	OSA ( Fixed )	11	10	2		7	10	2	m/d	140	100,000	14,000,000
	Local Transport	11	10	1		7	10	1	Trip	70	100,000	7,000,000
<b>2.3.1.8</b>	<b>FROM REGIONAL TO PROVINCE (By Request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>30,000,000</b>
	From											
	Air Transport					5	2	1	Trip	10	1,500,000	15,000,000
	In land Transport					5	2	1	m/d	10	200,000	2,000,000
	Hotel Accomodation					5	2	3		30	300,000	9,000,000
	OSA					5	2	4	Trip	40	100,000	4,000,000
<b>2.3.2</b>	<b>TO JAKARTA</b>											<b>319,799,000</b>
<b>2.3.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>274,200,000</b>
	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	3	m/d	423	100,000	42,300,000
<b>2.3.2.2</b>	<b>FOR OTHER PROVINCE (By Request)</b>											<b>45,599,000</b>
	Air Transport To Banda Aceh					1	7	1	trip	7	5,992,000	39,299,000
	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
<b>*</b>	<b>TOTAL 2.3 DUTY TRAVEL EXPENSES RIAU</b>											<b>679,199,000</b>

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI												
No	Descriptions									TOTAL AMANDMENT CONTRACT NO.05A		
										Unit	Vol	Rate
2.4.1	<b>IN PROVINCE</b>											<b>277,600,000</b>
2.4.1.1	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	time	pers	days	kota/kab	time	pers	days				<b>29,800,000</b>
<b>1</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>											
<b>a</b>	<b>From Kota Tanjung Pinang to kota Tanjung Pinang</b>											
	OSA	4	2	3		4	2	3	m/d	24	50,000	1,200,000
<b>b</b>	<b>From Kota Tanjung Pinang to Batam</b>											
	Sea Transport	4	2	1		4	2	1	trip	8	150,000	1,200,000
	Transport	4	2	3		4	2	1	m/d	8	150,000	1,200,000
	Accommodation	4	2	4		4	2	3	m/d	24	250,000	6,000,000
	OSA	4	2	4		4	2	4	m/d	32	50,000	1,600,000
<b>2</b>	<b>KOTA KUMUH LOKASI NON SKALA KAWASAN</b>											
<b>c</b>	<b>From Kota Tanjung Pinang to Bintan</b>											
	Transport	2	2	3		3	2	1	trip	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
<b>d</b>	<b>From Kota Tanjung Pinang to Karimun</b>											
	Sea Transport					4	2	1	trip	8	400,000	3,200,000
	Transport	4	2	3		4	2	1	trip	8	150,000	1,200,000
	Accommodation	4	2	4		4	2	3	m/d	24	250,000	6,000,000
	OSA	4	2	4		4	2	4	m/d	32	50,000	1,600,000
2.4.1.2	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	<b>63,800,000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>											
<b>a</b>	<b>From Kota Tanjung Pinang to kota Tanjung Pinang</b>											
	OSA	5	2	4		5	2	4	m/d	40	50,000	2,000,000
<b>b</b>	<b>From Kota Tanjung Pinang to Batam</b>											
	Sea Transport	7	2	1		7	2	1	trip	14	150,000	2,100,000
	Transport	7	2	3		7	2	1	trip	14	150,000	2,100,000
	Accommodation	7	2	4		7	2	3	m/d	42	250,000	10,500,000
	OSA	7	2	4		7	2	4	m/d	56	50,000	2,800,000
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>											
<b>a</b>	<b>From Kota Tanjung Pinang to Bintan</b>											
	Transport	2	2	3		3	2	1	m/d	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
<b>b</b>	<b>From Kota Tanjung Pinang to Karimun</b>											
	Sea Transport					3	2	1	trip	6	400,000	2,400,000
	Transport	2	2	3		3	2	1	trip	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>											
<b>a</b>	<b>From Kota Tanjung Pinang to Bintan</b>											
	Transport	2	2	3		3	2	1	trip	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
<b>b</b>	<b>From Kota Tanjung Pinang to Karimun</b>											
	Sea Transport					3	2	1	trip	6	400,000	2,400,000
	Transport	2	2	3		3	2	1	trip	6	150,000	900,000
	Accommodation	2	2	4		3	2	3	m/d	18	250,000	4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000	1,200,000
<b>c</b>	<b>From Kota Tanjung Pinang to Batam</b>											
	Sea Transport	5	2	1		5	2	1	trip	10	150,000	1,500,000
	Transport	5	2	3		5	2	1	trip	10	150,000	1,500,000
	Accommodation	5	2	4		5	2	3	m/d	30	250,000	7,500,000
	OSA	5	2	4		5	2	4	m/d	40	50,000	2,000,000
<b>d</b>	<b>From Kota Tanjung Pinang to Kota Tanjung Pinang</b>											
	OSA	2	2	3		2	2	3	m/d	12	50,000	600,000

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate	6,000,000
<b>a</b>	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)</b>											
	<i>Sea Transport</i>	0	1	3		4	1	1	<i>Trip</i>	4	400,000	1,600,000
	Transport	4	1	3		4	1	1	<i>Trip</i>	4	150,000	600,000
	Accommodation	4	1	4		4	1	3	m/d	12	250,000	3,000,000
	OSA	4	1	4		4	1	4	m/d	16	50,000	800,000
<b>2.4.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>40,000,000</b>
<b>a</b>	<b>From Bintan to Kota Tanjung Pinang</b>											
	Transport	25	2	2		10	2	1	<i>trip</i>	20	150,000	3,000,000
	Accommodation	25	2	2		10	2	1	m/d	20	150,000	3,000,000
	OSA	25	2	2		10	2	2	m/d	40	50,000	2,000,000
<b>b</b>	<b>From Batam to Kota Tanjung Pinang</b>											
	<i>Sea Transport</i>	0	1	3		10	2	1	<i>Trip</i>	20	400,000	8,000,000
	Transport	25	2	2		10	2	1	<i>trip</i>	20	150,000	3,000,000
	Accommodation	25	2	2		10	2	1	m/d	20	150,000	3,000,000
	OSA	25	2	2		10	2	2	m/d	40	50,000	2,000,000
<b>c</b>	<b>From Karimun to Kota Tanjung Pinang</b>											
	<i>Sea Transport</i>	0	1	3		10	2	1	<i>Trip</i>	20	400,000	8,000,000
	Transport	25	2	2		10	2	1	<i>trip</i>	20	150,000	3,000,000
	Accommodation	25	2	2		10	2	1	m/d	20	150,000	3,000,000
	OSA	25	2	2		10	2	2	m/d	40	50,000	2,000,000
<b>2.4.1.5</b>	<b>FROM PROVINCE TO KAB/KOTA (By Request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>12,000,000</b>
	<i>Sea Transport</i>	0	1	3		5	2	1	<i>Trip</i>	10	400,000	4,000,000
	Transport	25	2	2		5	2	1	<i>trip</i>	10	150,000	1,500,000
	Accommodation	25	2	2		5	2	3	m/d	30	150,000	4,500,000
	OSA	25	2	2		5	2	4	m/d	40	50,000	2,000,000
<b>2.4.1.5</b>	<b>FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>126,000,000</b>
<b>a</b>	<b>Coordination Meeting at OC</b>											
	From											
	Air Transport	11	10	1		7	10	1	<i>Trip</i>	70	1,500,000	105,000,000
	OSA ( Fixed )	11	10	2		7	10	2	m/d	140	100,000	14,000,000
	Local Transport	11	10	1		7	10	1	<i>Trip</i>	70	100,000	7,000,000

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

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	3	m/d	423	100,000		42,300,000
2.4.2.2	FOR OTHER PROVINCE (By Request)												47,852,000
	Air Transport To Banda Aceh					1	7	1	trip	7	5,936,000		41,552,000
	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
*	<b>TOTAL 2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI</b>												<b>599,652,000</b>

2.5 DUTY TRAVEL EXPENSES PROVINCE JAMBI													
No	Descriptions	time	pers	days	kota/kab	time	pers	days	TOTAL AMANDMENT CONTRACT NO.05A				
									Unit	Vol	Rate	Amount	
2.5.1	<b>IN PROVINCE</b>												<b>278,100,000</b>
2.5.1.1	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	time	pers	days	kota/kab	time	pers	days					<b>16,600,000</b>
1	<b>KOTA KUMUH</b>												
a	<b>From Kota Jambi to kota Jambi</b>												
	OSA	4	2	3		4	2	3	m/d	24	50,000		1,200,000
b	<b>From Kota Jambi to Sungai Penuh</b>												
	Transport	4	2	3		7	2	1	m/d	14	150,000		2,100,000
	Acomodation	4	2	4		7	2	3	m/d	42	250,000		10,500,000
	OSA	4	2	4		7	2	4	m/d	56	50,000		2,800,000
2.5.1.2	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	time	pers	days	kota/kab	time	pers	days	Unit	Vol	Rate		<b>14,300,000</b>
1	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>												
a	<b>From Kota Jambi to kota Jambi</b>												
	OSA	9	2	3		9	2	3	m/d	54	50,000		2,700,000
b	<b>From Kota Jambi to Sungai Penuh</b>												-
	Transport	2	2	3		3	2	1	trip	6	150,000		900,000
	Acomodation	2	2	4		3	2	3	m/d	18	250,000		4,500,000
	OSA	2	2	4		3	2	4	m/d	24	50,000		1,200,000
2	<b>KEL/DESA NON KUMUH</b>												-
a	<b>From Kota Jambi to kota Jambi</b>												-
	OSA	2	2	3		2	2	3	m/d	12	50,000		600,000
b	<b>From Kota Jambi to Sungai Penuh</b>												-
	Transport	2	2	3		2	2	1	trip	4	150,000		600,000

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

	Acomodation	2	2	4		2	2	3	m/d	12	250,000	3,000,000
	OSA	2	2	4		2	2	4	m/d	16	50,000	800,000
<b>2.5.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>2,200,000</b>
<b>a</b>	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (2 Kab/Kota)</b>											
	Transport	2	1	3		2	1	1	Trip	2	150,000	300,000
	Acomodation	2	1	4		2	1	3	m/d	6	250,000	1,500,000
	OSA	2	1	4		2	1	4	m/d	8	50,000	400,000
<b>2.5.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>65,000,000</b>
<b>a</b>	From Sungai Penuh to Jambi											
	Transport	25	2	2		65	2	1	trip	130	150,000	19,500,000
	Acomodation	25	2	2		65	2	1	m/d	130	250,000	32,500,000
	OSA	25	2	2		65	2	2	m/d	260	50,000	13,000,000
<b>2.5.1.5</b>	<b>FROM PROVINCE TO KAB/KOTA (By Request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>11,000,000</b>
	Transport	25	2	2		5	2	1	trip	10	150,000	1,500,000
	Acomodation	25	2	2		5	2	3	m/d	30	250,000	7,500,000
	OSA	25	2	2		5	2	4	m/d	40	50,000	2,000,000
<b>2.5.1.6</b>	<b>FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>180,000,000</b>
<b>a</b>	<b>Coordination Meeting at OC</b>											
	From											
	Air Transport	11	10	1		10	10	1	trip	100	1,500,000	150,000,000
	OSA ( Fixed )	11	10	2		10	10	2	m/d	200	100,000	20,000,000
	Local Transport	11	10	1		10	10	1	m/d	100	100,000	10,000,000
<b>2.5.2</b>	<b>TO JAKARTA</b>											<b>332,444,000</b>
<b>2.5.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>kota/kab</b>	<b>time</b>	<b>pers</b>	<b>days</b>	<b>Unit</b>	<b>Vol</b>	<b>Rate</b>	<b>284,200,000</b>
	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	3	m/d	443	100,000	44,300,000
<b>2.5.2.2</b>	<b>FOR OTHER PROVINCE (By Request)</b>											<b>48,244,000</b>
	<i>Air Transport To Banda Aceh</i>					1	7	1	trip	7	5,992,000	41,944,000
	<i>In land Transport</i>					1	7	1	trip	7	200,000	1,400,000
	<i>Hotel Accommodation</i>					-	-	-	m/d	-	300,000	-
	<i>OSA</i>					1	7	7	m/d	49	100,000	4,900,000
<b>*</b>	<b>TOTAL 2.5 DUTY TRAVEL PROVINCE JAMBI</b>											<b>610,544,000</b>



**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

<b>2.6 OFFICE OPERATIONAL EXPENSES</b>											
No	Descriptions							TOTAL AMANDMENT CONTRACT NO.05A			
		Qty	month					Unit	Vol	Rate	Amount
<b>2.6.1</b>	<b>OFFICE RUNNING COST</b>										<b>871,500,000</b>
<b>2.6.1.1</b>	<b>OC Office</b>										<b>378,000,000</b>
a	Provinsi Riau	1	42			1	42	month	42	3,000,000	126,000,000
b	Provinsi Kep. Riau	1	42			1	42	month	42	3,000,000	126,000,000
c	Provinsi Jambi	1	42			1	42	month	42	3,000,000	126,000,000
<b>2.6.1.2</b>	<b>City Coordinator Office</b>										<b>367,500,000</b>
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	month	294	1,250,000	367,500,000
<b>2.6.1.3</b>	<b>Assistant CD City Coordinator Office</b>										<b>126,000,000</b>
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	month	168	750,000	126,000,000
<b>2.6.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>										<b>871,500,000</b>
<b>2.6.2.1</b>	<b>OC Office</b>										<b>378,000,000</b>
a	Provinsi Riau	1	42			1	42	month	42	3,000,000	126,000,000
b	Provinsi Kep. Riau	1	42			1	42	month	42	3,000,000	126,000,000
c	Provinsi Jambi	1	42			1	42	month	42	3,000,000	126,000,000
<b>2.6.2.2</b>	<b>City Coordinator Office</b>										<b>367,500,000</b>
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	month	294	1,250,000	367,500,000
<b>2.6.2.3</b>	<b>Assistant CD City Coordinator Office</b>										<b>126,000,000</b>
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	month	168	750,000	126,000,000
<b>2.6.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>										<b>672,000,000</b>
<b>2.6.3.1</b>	<b>OC Office</b>										<b>252,000,000</b>
a	Provinsi Riau	1	42			1	42	month	42	2,000,000	84,000,000
b	Provinsi Kep. Riau	1	42			1	42	month	42	2,000,000	84,000,000
c	Provinsi Jambi	1	42			1	42	month	42	2,000,000	84,000,000
<b>2.6.3.2</b>	<b>City Coordinator Office</b>										<b>294,000,000</b>
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42			7	42	month	294	1,000,000	294,000,000
<b>2.6.3.3</b>	<b>Assitant CD City Coordinator Office</b>										<b>126,000,000</b>
b	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42			4	42	month	168	750,000	126,000,000
<b>*</b>	<b>TOTAL 2.6. OFFICE OPERATIONAL EXPENSES</b>										<b>2,415,000,000</b>

<b>2.7 OFFICE EQUIPMENT EXPENSES</b>											
No	Descriptions							TOTAL AMANDMENT CONTRACT NO.05A			
						Unit	Qty	Unit	Vol	Rate	Amount
<b>2.7.1</b>	<b>OC OFFICE</b>										<b>718,500,000</b>
<b>2.7.1.2</b>	<b>Provinsi Riau, Kepri, Jambi</b>										<b>718,500,000</b>
a	Desktop Computer (Purchase)	12				4	3	Unit	12	9,500,000	114,000,000
b	Laptop/Note (Purchase)	46				46	1	Unit	46	11,000,000	506,000,000
c	Printer Laserjet (Purchase)	6				2	3	Unit	6	3,000,000	18,000,000
d	Printer Colour A3 (Purchase)	3				1	3	Unit	3	4,000,000	12,000,000
e	Digital Camera (Purchase)	3				1	3	Unit	3	4,000,000	12,000,000
f	LCD Projector (Purchase)	3				1	3	Unit	3	8,000,000	24,000,000
g	GPS (Purchase)	3				1	3	Unit	3	2,500,000	7,500,000
h	Equipment Maintenance (include existing equipment)	1				1	1	LS	1	25,000,000	25,000,000
<b>2.7.2</b>	<b>CITY COORDINATOR OFFICE</b>										<b>340,000,000</b>
<b>2.7.2.1</b>	<b>Provinsi Riau, Kepri, Jambi (7 Korkot)</b>										<b>340,000,000</b>
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
<b>2.7.3</b>	<b>ASSISTANT CD MANDIRI OFFICE</b>										<b>167,000,000</b>
<b>2.7.3.1</b>	<b>Provinsi Riau, Kepri, Jambi (4 Askot)</b>										<b>167,000,000</b>
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
<b>*</b>	<b>TOTAL 2.7 OFFICE EQUIPMENT EXPENSES</b>										<b>1,225,500,000</b>

**II. BREAKDOWN OF DIRECT REIMBURSABLE COST**

<b>2.8 RENTAL EXPENSES</b>											
No	Descriptions	pace/n	mth		space/m	mth	TOTAL AMANDMENT CONTRACT NO.04				
							Unit	Vol	Rate	Amount	
<b>2.8.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>										<b>2,349,480,000</b>
<b>2.8.1.1</b>	Provinsi Riau	162	42		162	42	m <sup>2</sup> /mth	6,804	75,000		510,300,000
<b>2.8.1.2</b>	Provinsi Kep. Riau	144	42		144	42	m <sup>2</sup> /mth	6,048	75,000		453,600,000
<b>2.8.1.3</b>	Provinsi Jambi	144	42		144	42	m <sup>2</sup> /mth	6,048	75,000		453,600,000
<b>2.8.1.4</b>	City Coordinator (7 CC @ 70m <sup>2</sup> )	490	42		490	42	m <sup>2</sup> /mth	20,580	35,000		720,300,000
<b>2.8.1.5</b>	Ass. City Coordinator (4 Ass.CC @36m <sup>2</sup> )	144	42		144	42	m <sup>2</sup> /mth	6,048	35,000		211,680,000
<b>2.8.2</b>	<b>VEHICLES (minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>	Unit	mth		Unit	mth					<b>1,764,000,000</b>
<b>2.8.2.1</b>	Provinsi Riau, Kepri, Jambi	6	42		6	42	Unit/Mthh	252	7,000,000		1,764,000,000
<b>2.8.3</b>	<b>VEHICLES (minimum Year 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>	Unit	mth		Unit	mth					<b>2,058,000,000</b>
<b>2.8.3.1</b>	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42		7	42	Unit/Mthh	294	7,000,000		2,058,000,000
<b>2.8.4</b>	<b>MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) for Assistant CD mandiri of City Coordinators</b>	Unit	mth		Unit	mth					<b>151,200,000</b>
<b>2.8.4.1</b>	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42		4	42	Unit/Mthh	168	900,000		151,200,000
<b>*</b>	<b>TOTAL 2.8 OF RENTAL EXPENSES</b>										<b>6,322,680,000</b>

<b>2.9 REPORTING EXPENSES</b>											
No	Descriptions	Time	Eks		Time	Eks	TOTAL AMANDMENT CONTRACT NO.05A				
							Unit	Vol	Rate	Amount	
<b>2.9.1</b>	<b>REGULER REPORT</b>	Time	Eks		Time	Eks					<b>32,100,000</b>
<b>a</b>	Inception Report	1	15		1	15	Ekp	15	50,000		750,000
<b>b</b>	Monthly Report	29	15		29	15	Ekp	435	25,000		10,875,000
<b>c</b>	Quarterly Report	16	15		16	15	Ekp	240	40,000		9,600,000
<b>d</b>	Annual Report	3	15		3	15	Ekp	45	75,000		3,375,000
<b>e</b>	Draft Final Report	1	20		1	20	Ekp	20	75,000		1,500,000
<b>f</b>	Final Report (Indonesia & English)	1	40		1	40	Ekp	40	100,000		4,000,000
<b>g</b>	Executive Summary (Indonesia & English)	1	40		1	40	Ekp	40	50,000		2,000,000
<b>2.9.2</b>	<b>SPECIAL REPORT</b>	Time	Eks		Time	Eks					<b>10,350,000</b>
<b>a</b>	Performance Evaluation of OC	13	15		13	15	Ekp	195	50,000		9,750,000
<b>b</b>	Complaint Resolution Follow-up Report	8	5		8	5	Ekp	40	15,000		600,000
<b>c</b>	Workshop Findings and Result	0	20		-	20	Ekp	-	-		-
<b>*</b>	<b>TOTAL 2.9 REPORTING EXPENSES</b>										<b>42,450,000</b>

### III.BREAKDOWN OF CAPACITY BUILDING

<b>3.1 CAPACITY BUILDING 2018</b>				
<b>No</b>	<b>Description</b>	<b>AMANDMENT CONTRACT NO.05A</b>		
		<b>Volume</b>	<b>Rate</b>	<b>Amount (IDR)</b>
<b>B</b>	<b>IN REGIONAL LEVELS</b>			<b>9,600,000</b>
1	OC Coordination Meeting	36	250,000	9,000,000
	a. Kits	12	50,000	600,000
	b. Speaker Honorarium	-	500,000	-
	c. Tiket Pesawat	-	1,500,000	-
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>			<b>416,798,000</b>
<b>C.1</b>	<b>PELATIHAN</b>			<b>398,705,000</b>
1	Konsolidasi/KBIK Provinsi	268	200,000	53,600,000
	Transport Lokal	134	100,000	13,400,000
2	Konsolidasi Pemandu Pelatihan Fasilitator	44	200,000	8,800,000
3	Pelatihan Fasilitator			
	a. In Class training	1,213	200,000	242,530,000
	b. On The Job training (Praktek lapangan) Transportasi	10	4,000,000	40,000,000
	c. Transport Lokal	253	100,000	25,300,000
	d. bahan Serahan	201	75,000	15,075,000
4	Konsolidasi Pemandu Pelatihan Tematik	-	200,000	-
5	Pelatihan Tematik	-	200,000	-
	a. Transport Lokal	-	100,000	-
	b. Bahan Serahan	-	75,000	-
<b>C.2</b>	<b>SOSIALISASI</b>			<b>18,093,000</b>
1	<b>Lokakarya Provinsi</b>			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	1,500,000	-
	c. Kit	-	50,000	-
	d. Transport Lokal	-	100,000	-
2	Penayangan di TV Berita Daerah	1	8,100,000	8,100,000
3	Exhibition	1	9,993,000	9,993,000
<b>D</b>	<b>In City/Regency Levels</b>			<b>32,250,000</b>
<b>D.1</b>	<b>PELATIHAN</b>			<b>10,250,000</b>
1	Konsolidasi/KBIK Kabupaten	410	25,000	10,250,000
2	Diskusi tematik di kota/Kabupaten	-	75,000	-
3	Konsolidasi Pemandu Pelatihan BDC	-	200,000	-
4	Pelatihan BDC bagi komite dan pengelola			
	a. In class training	-	200,000	-
	b. Transport Lokal	-	100,000	-
	c. Bahan Serahan	-	75,000	-
5	Narasumber	-	500,000	-
<b>D.2</b>	<b>SOSIALISASI</b>			<b>22,000,000</b>
1	<b>Lokakarya Kota</b>			

### III.BREAKDOWN OF CAPACITY BUILDING

	a. Accomodation	-	200,000	-
	b. resources Person	-	750,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	100,000	-
2	Lokakarya Khusus			
	a. Accomodation	-	200,000	-
	b. resources Person	-	750,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	100,000	-
3	Pengembangan newsletter	1,100	20,000	22,000,000
<b>*</b>	<b>TOTAL 3. 1 CAPACITY BUILDING 2018</b>			<b>458,648,000</b>

<b>3.2 CAPACITY BUILDING 2019-2021</b>				
<b>No</b>	<b>Description</b>	<b>AMANDMENT CONTRACT NO.05A</b>		
		<b>Volume</b>	<b>Rate</b>	<b>Amount (IDR)</b>
<b>B</b>	<b>IN REGIONAL LEVELS</b>			<b>127,040,000</b>
1	OC Coordination Meeting	256	300,000	76,800,000
	a. Kits	128	50,000	6,400,000
	b. Speaker Honorarium	8	500,000	4,000,000
	c. Tiket Pesawat	16	2,490,000	39,840,000
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>			<b>2,555,917,000</b>
<b>C.1</b>	<b>PELATIHAN</b>			<b>1,595,817,000</b>
1	Konsolidasi/KBIK Provinsi	488	250,000	122,000,000
	Transport Lokal	22	250,000	5,500,000
2	Konsolidasi Pemandu Pelatihan Fasilitator Lokasi BPM	20	250,000	5,000,000
3	Pelatihan Tim Korkot dan fasilitator Lokasi BPM			
	a. In Class training	2,688	250,000	672,000,000
	b. On The Job training (Praktek lapangan) Transportasi	18	4,000,000	72,000,000
	c. Transport Lokal	384	150,000	57,600,000
	d. bahan Serahan	384	100,000	38,400,000
	e. Sea Transport	60	400,000	24,000,000
4	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi non BP	36	250,000	9,000,000
5	Pelatihan Tim Korkot dan fasilitator Lokasi non BPM	1,533	250,000	383,250,000
	a. On the job training (praktek lapang) Transportasi	18	4,000,000	72,000,000
	b. Transport lokal	219	150,000	32,850,000
	c. Sea Transport	-	150,000	-
	d. Bahan serahan	219	100,000	21,900,000
6	Konsolidasi Pemandu Pelatihan Tematik/ Khusus	24	250,000	6,000,000
7	Pelatihan Tematik/ Khusus	206	250,000	51,517,000
	a. Transport Lokal	52	150,000	7,800,000
	b. Bahan Serahan	70	100,000	7,000,000

### III.BREAKDOWN OF CAPACITY BUILDING

	c. Sea Transport	20	400,000	8,000,000
<b>C.2</b>	<b>SOSIALISASI</b>			<b>960,100,000</b>
1	Lokakarya Provinsi			
	a. Accomodation	972	300,000	291,600,000
	b. Resources Person	54	1,500,000	81,000,000
	c. Kit	486	50,000	24,300,000
	d. Transport Lokal	486	250,000	121,500,000
2	Penayangan di TV Berita Daerah	9	25,000,000	225,000,000
3	Exhibition	33	5,000,000	165,000,000
<b>C.3</b>	<b>ASSESMENT</b>			
1	Full day Meeting	171	200,000	34,200,000
	Full day Meeting For Ascessor/Panitia	2	200,000	400,000
	Inland Transport For Participant	171	100,000	17,100,000
<b>D</b>	<b>In City/Regency Levels</b>			<b>1,376,350,000</b>
<b>D.1</b>	<b>PELATIHAN</b>			<b>454,350,000</b>
1	Konsolidasi/KBIK Kabupaten	3,150	25,000	78,750,000
2	Diskusi tematik di kota/Kabupaten	-	100,000	-
3	Konsolidasi Pemandu Pelatihan BDC	6	250,000	1,500,000
4	Pelatihan BDC bagi komite dan pengelola			
	a. In class training	180	250,000	45,000,000
	b. Transport Lokal	36	250,000	9,000,000
	c. Bahan Serahan	36	100,000	3,600,000
5	Narasumber	120	500,000	60,000,000
6	Coaching Clinic Skala Kawasan	1,026	250,000	256,500,000

### III.BREAKDOWN OF CAPACITY BUILDING

D.2	SOSIALISASI			<b>922,000,000</b>
1	Lokakarya Kota			
	a. Accomodation	1,364	250,000	341,000,000
	b. resources Person	33	750,000	24,750,000
	c. Kits	682	50,000	34,100,000
	d. Transport Lokal	682	100,000	68,200,000
2	Lokakarya Khusus			
	a. Accomodation	620	250,000	155,000,000
	b. resources Person	15	750,000	11,250,000
	c. Kits	310	50,000	15,500,000
	d. Transport Lokal	620	100,000	62,000,000
3	Pengembangan newsletter	8,800	20,000	176,000,000
4	Diskusi tematik di kota/Kabupaten	342	100,000	34,200,000
<b>*</b>	<b>TOTAL 3.2 CAPACITY BUILDING 2019-2021</b>			<b>4,059,307,000</b>