

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
Nama Konsultan : PT. 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
Nomor & Tanggal Amendment : Amendment Kontrak No. 08 - Tanggal 12 Januari 2021
Perihal Amendment : - Penambahan Penugasan Untuk Semua Posisi Sub. Profesional Sampai Maret 2021

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.08
I	REMUNERATION	43,194,070,000
1.1	PROFESSIONAL STAFF	19,714,990,000
1.2	SUB PROFESSIONAL	8,632,240,000
1.3	SUPPORTING STAFF	14,846,840,000
II	DIRECT REIMBURSABLE COST	13,161,365,000
2.1	MOBILIZATION / DEMOBILIZATION	42,000,000
2.2	HOUSING ALLOWANCE	574,800,000
2.3	DUTY TRAVEL EXPENSES RIAU	657,029,000
2.4	DUTY TRAVEL EXPENSES KEPRI	648,442,000
2.5	DUTY TRAVEL EXPENSES JAMBI	584,444,000
2.6	OFFICE OPERATIONAL EXPENSES	2,565,000,000
2.7	OFFICE EQUIPMENT EXPENSES	1,462,500,000
2.8	RENTAL EXPENSES	6,584,700,000

2.9	REPORTING EXPENSES	42,450,000
III	TOTAL CAPACITY BUILDING	5,454,705,000
3.1	CAPACITY BUILDING 2018	458,648,000
3.2	CAPACITY BUILDING 2019 - 2021	4,996,057,000
IV	GRAND TOTAL (I + II + III)	61,810,140,000

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
1	PROFFESIONAL STAFF AT PROVINCE LEVEL		940		19,714,990,000
A.	Riau Province		341		7,259,160,000
1	Muhammad Irfan	OC Team Leader/Provincial Team leader	8		
	James Erik Siagian		29		
2	Rusmani Said	Program Monitoring Specialist	21		
			21		
3	Surya Hendriko	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	21		
			15		
4	Suwisnu	Program Financing and Institutional Collaboration Specialist	21		
			15		
5	Kurnia Aprilyanto	Infrastructure Specialist	21		
			21		
6	Ambo Upe	MIS-GIS and Management Data Specialist	21		
			21		
7	Fera Andriani	FM and Livelihood Specialist	21		
			15		
8	Danu Umbara	Comunication Specialist	16		
	Rudi Rosyidi		20		
9	Heri Ruswanta	Training Specialist	21		
			15		
B.	Riau Island Province		305		6,358,130,000
1	Joni Hardi	Provincial Team Leader	21		
			21		
2	Yan Satria	Program Monitoring Specialist	21		
			21		
3	Indra Wijaya	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	21		
			15		
4	Joko Siswoyo	Program Financing and Institutional Collaboration Specialist	6		
	Efendi Pangondo		30		

RECAPITULATION OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
5	Fery	Infrastructure Specialist	6		
	Andi putra		36		
6	Oriency Pratini S	FM and Livelihood Specialist	21		
			15		
7	Raziza Malindawati	Comunication Specialist	21		
	Imam Asfahani		10		
			5		
8	Agus Kurniawan	Training Specialist	21		
			15		
C.	Jambi Province		293		6,097,700,000
1	Bagus Giripurwo	Provincial Team Leader	2		
	Dodi Feri Indra		15		
	R. Saeffudin A		21		
2	R. Saeffudin A	Program Monitoring Specialist	19		
	R. Saeffudin A		2		
	Wawan Priatna/to be name		13		
3	Lendra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	21		
			15		
4	Nuraini	Program Financing and Institutional Collaboration Specialist	21		
			15		
5	Anton Simbang	Infrastructure Specialist	21		
			21		
6	Abdul Halim	FM and Livelihood Specialist	6		
	Iwan Indriyanto		30		
7	Muchtalufti	Comunication Specialist	21		
			15		
8	Untari	Training Specialist	21		
			15		
D.	Additional Specialist for Advance Program		-		-

REKAMENAN UP GRADUASI

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
1	Tobe Name	Additional Specialist for Advanced Program 1	-		
1	SUB PROFESIONAL STAFF AT PROVINCE LEVEL		630		8,632,240,000
A.	Riau Province		250		3,472,310,000
1	Bory Irsyad	Sub Prof Water & Sanitation Engineer	21		
			15		
2	M. Hafidz Kustiwa Apriana Dedy Kurnia Saputra	Sub Prof Safeguard Environment	19		
			6		
3	Any Soptera	Sub Prof for CHU	9		
			21		
4	Rusmawati	Sub Prof for Financial (incl SP2D online)	15		
			21		
5	Mad Saputra	Sub Prof for Human Resources Managemen & Administration	15		
			21		
6	Fitria Martin Nany Wirdawaty, SE	Sub Prof Livelihood Specialist	3		
			12		
7	Marzarina Syafris S	Sub Prof Safeguard Social	21		
			15		
B.	Riau Island Province		165		2,224,970,000
1	Bambang Suryono	Sub Prof MIS-GIS and Management Data	21		
			15		
2	Doni Primadi M. Devi Eriansyah Tobe Name	Sub Prof Safeguard Environment	6		
			5		
			-		
3	Masnursyah	Sub Prof for Financial (incl SP2D online)	21		
			15		
4	Sri Wahyuli	Sub Prof for Human Resources Managemen & Administration	21		
			15		

REKAMING RUMAH KUNYU

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
5	Cahyadi Febriana	Sub Prof Livelihood Specialist	11		
	Tobe Name		-		
6	Imam Asfahani	Sub Prof Safeguard Social	19		
			11		
	Ismiati		6		
C. Jambi Province			215		2,934,960,000
1	Abdi Darmawan	Sub Prof MIS-GIS and Management Data	21		
			15		
2	Hermansyah	Sub Prof Safeguard Environment	21		
			15		
3	Susmariani	Sub Prof for Financial (incl SP2D online)	21		
			15		
4	Nur husnul hotima	Sub Prof for Human Resources Managemen & Administration	21		
			15		
5	Andi Aulia Rahman	Sub Prof Livelihood Specialist	21		
			15		
6	Armaina	Sub Prof Safeguard Social	21		
			15		
D. For Advanced Program					
1	Tobe Name	Sub Prof for Advanced Program	-		
1	SUPPORTING STAFF AT PROVINCE LEVEL		2,719		14,846,840,000
A. Riau Province			293		1,605,590,000
1	Mailisda	Office Manager	17		
	Ditacia Yolanda		25		
2	Indah Nursiyam	Secretary	21		
			21		
3	Yuliana Pertiwi	Computer Operator #1	21		
			21		

1. BREAKDOWN OF REMUNERATION

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
4	Sunia Anggraini	Computer Operator #2	21		
			21		
5	Marini	Office Boy/Girl	21		
			21		
6	Jaswirman	Security #1	21		
			21		
7	Sabriyono Dami	Security #2	21		
			21		
B. Riau Island Province			273		1,611,750,000
1	Hidayati Anugrah	Office Manager	21		
	Melia Safitri		21		
2	Meilia Safitri	Secretary	21		
			21		
3	Ernida Sri Wahyuni H	Computer Operator #1	21		
			21		
4	Eva Kardina Yudhita	Computer Operator #2	2		
	Dyan Fitri Anjani		19		
			21		
5	Surris Muti	Office Boy/Girl	21		
			21		
6	Joeretno	Security #1	21		
			21		
7	Gabril Prasetya	Security #2	2		
	Nanang Bahtiar		19		
			21		
C. Jambi Province			272		1,610,210,000
1	Rika Febrina	Office Manager	21		
			21		

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No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
2	Serly Ayu Marindra	Secretary	21		
			21		
3	Yolanda Putri	Computer Operator #1	21		
			21		
4	Nindi Kania	Computer Operator #2	21		
			21		
5	Dery Yanto	Office Boy/Girl	21		
			21		
6	Haryono	Security #1	21		
			21		
7	Catur Gatot Pribadi	Security #2	21		
			21		
D. Korkot Office Province (Riau,Kepri,Jambi)			1,308		6,643,940,000
Korkot Office Pekanbaru (Riau)			170		914,550,000
1	Roza Erma Yulida	Secretary	21		
			21		
2	Leli Suriani	Computer Operator #1	2		
	Rino Putra		19		
			21		
3	Destri Andora B	Computer Operator #2	2		
	Leli Suriani		19		
			21		
4	Alan Kaslan	Office Boy/Girl	2		
	Aini Sri Nuraini		19		
			21		
5	Rino Putra	Security	2		
	Oki Setia Anggara		19		
			21		
Korkot Office Riau Dumai (Riau)			150		650,310,000

REKAMINGAN KEMUNERATAAN

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
1	Yuli Astuty	Secretary	2		
	Erika		19		
			9		
2	Dwi Rizky Novitasari	Computer Operator #1	2		
	Sahrul Sa'bani		19		
			9		
3	Putri Wardani	Computer Operator #2	2		
	Salmawati		19		
			9		
4	Jumianto	Office Boy	21		
			9		
5	M. Faisal Al Rasyid	Security	2		
	Afrizal Almi		19		
			9		
Korkot Office Kampar (Riau)			60		258,000,000
1	Roza Erma Yulida	Secretary	12		
2	Rino Putra	Computer Operator #1	12		
3	Destri Andora B	Computer Operator #2	12		
4	Alan Kaslan	Office Boy/Girl	12		
5	Rino Putra	Security	12		
Korkot Office Batam (Kepulauan Riau)			210		914,550,000
1	Nirmala	Secretary	21		
			21		
2	Rezky Kurnia Bahri	Computer Operator #1	2		
	Halimahtussakdiah		19		
			21		
3	Barta Hadi Suryo Prayogo	Computer Operator #2	2		
	Safitri Wulandari		19		

- BERKAS KEMERIAAN

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
			21		
4	Yeri Kristiani	Office Boy	2		
	Muhammad Hidayah Pangestu		19		
			21		
5	Okky Hardanto	Security	2		
	Barta Hadi Suryo Prayogo		19		
			21		
	Korkot Office Karimun (Kepulauan Riau)		210		915,390,000
1	Dewi Zahra	Secretary	21		
			21		
2	Sri Wahyuni	Computer Operator #1	2		
	Hanisah		19		
			21		
3	Hanisah	Computer Operator #2	2		
	Raja Alvian		19		
			21		
4	Hariato	Office Boy	2		
	Raja Srimayuni		19		
			21		
5	Zulkifli	Security	2		
	Hariato		19		
			21		
	Korkot Office Tanjung Pinang (Kepulauan Riau)		210		914,550,000
1	Meysi Linda Wati	Secretary	21		
			21		
2	Marjono	Computer Operator #1	2		
	Danang Purwibowo		19		
			21		

1. RINGKASAN UPAYA KEMUNGKINAN

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
3	Feris Cahya Prabowo	Computer Operator #2	2		
	Rizki Kurnia Bahri		19		
			21		
4	Muhammad Riko	Office Boy	2		
	Yeri Kristiani		19		
			21		
5	Engky Pramanda	Security	2		
	Feris Cahya Prabowo		19		
			21		
Korkot Office Jambi (Jambi)			210		913,290,000
1	Andhinie Indra Pratami	Secretary	21		
			21		
2	Dedek Purnama Sari	Computer Operator #1	21		
			21		
3	Nurhayati	Computer Operator #2	21		
			21		
4	Willy Wijaya	Office Boy	2		
	Elya		19		
			21		
5	Elya	Security	2		
	Willy Wijaya		19		
			21		
Korkot Office Sungai Penuh (jambi)			149		647,300,000
1	Neng Dwi Yuli, S.Pd	Secretary	21		
			9		
2	Giovana Gangga Yovanka	Computer Operator #1	21		
			9		
3	Dena Oktarena	Computer Operator #2	21		

- REKAPITULASI KEMUNDARAN -

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
			9		
4	Ringki Kurniawan	Office Boy	21		
			9		
5	Erik Irawan	Security	21		
			9		
Korkot Office Merangin (Jambi)			60		258,000,000
1	Dena Oktarena	Secretary	12		
2	Tiara Hanalisa	Computer Operator #1	12		
3	Trianda Sani	Computer Operator #2	12		
4	Riko Efendi	Office Boy/Girl	12		
5	Bayu Azwad. F	Security	12		
Korkot Office Tanjung Jabung Barat (Jambi)			60		258,000,000
1	Eka Asriyanti	Secretary	12		
2	Fitra Ariansyah	Computer Operator #1	12		
3	Gunanda Dharmawan	Computer Operator #2	12		
4	M. Yamin Adri	Office Boy/Girl	12		
5	Meike Deni	Security	12		
E. Askot Mandiri Office Province (Riau,Kepri,Jambi)			573		3,375,350,000
Askot Mandiri Office Bengkalis (Riau)			168		658,070,000
1	Roma Nurlila	Secretary	21		
			21		
2	Tri Handayaning Tyah	Computer Operator #1	21		
			21		
3	Eva Revania	Office Boy	2		
	Arie Dwiputra		19		
			21		
4	Arie Dwi Putra	Security	2		
	Erwin Aswadi		19		

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No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
	Erwin Aswadi		21		
	Askot Mandiri Office Kuantan Singingi (Riau)		111		468,690,000
1	Ika Ariani Klaudia	Secretary	21		
			9		
2	Wingga Novelizon	Computer Operator #1	2		
	Dwi Ariani Klaudia		19		
			9		
3	Rabiatun Urus	Office Boy	21		
			9		
4	Zulpajri	Security	2		
	Suhilmi		19		
			9		
	Askot Mandiri Office Inhil (Riau)		147		659,610,000
1	Dahlia	Secretary	2		
	Janualiati		19		
			21		
2	Zainudin	Computer Operator #1	2		
	Ovie Nurkhairia		19		
			21		
3	Salmawati	Office Boy	2		
	Fitriana		19		
			21		
4	Musrizal	Security	2		
	Endrio Naldo		19		
			21		

- RECAPITULASI KEMUNDARAN -

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
Askot Mandiri Office Indragiri Hulu (Riau)			48		186,000,000
1	Sylvia Dewi Ariska	Secretary	12		
2	Galuh Virdita Windyani	Computer Operator #1	12		
3	Kartina	Office Boy/Girl	12		
4	Zulfahkar	Security	12		
Askot Mandiri Office Rokan Hulu (Riau)			48		186,000,000
1	Ditacia Yolanda	Secretary	12		
2	Elsi	Computer Operator #1	12		
3	Lizawati	Office Boy/Girl	12		
4	Alfian Susanto	Security	12		
Askot Mandiri Office Bintan (Kepulauan Riau)			147		658,980,000
1	Junaidi	Secretary	21		
			21		
2	Nelly Rianti	Computer Operator #1	2		
	Pratiwi Nawly		19		
			21		
3	Mujahid	Office Boy	2		
	Nelly Rianti		19		
			21		
4	Yudi Satria	Security	2		
	Binsar Raja Gukguk		19		
			21		
Askot Mandiri Office Natuna (Kepulauan Riau)			48		186,000,000
1	Nur Afendi	Secretary	12		
2	Lastri Wahyuni Rahmadhani	Computer Operator #1	12		
3	Tri Nurhayati	Office Boy/Girl	12		
4	Julian Saputra	Security	12		

REKAMENAN REMUNERASI

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.08		
			Vol	Rate	Amount
Askot Mandiri Office Lingga (Kepulauan Riau)			48		186,000,000
1	Sherly Meilinda	Secretary	12		
2	Jumi Apriynati	Computer Operator #1	12		
3	Endang	Office Boy/Girl	12		
4	Wahyu Rivaldo	Security	12		
Askot Mandiri Office Muaro Jambi (Jambi)			48		186,000,000
1	Yuni Putri Ayu	Secretary	12		
2	Irvan Yasir	Computer Operator #1	12		
3	Lirra Nirmala Putri	Office Boy/Girl	12		
4	Recky Bhernando	Security	12		
* TOTAL REMUNERATION					43,194,070,000

2.1 MOBILIZATION/ DEMOBILIZATION							
No	Descriptions		Pers	Time	TOTAL AMANDMENT CONTRACT NO.08		
					Vol	Rate	Amount
1	Jakarta - Riau		17	1	10	1,500,000	15,000,000
2	Jakarta - Kep. Riau		14	1	9	1,500,000	13,500,000
3	Jakarta - Jambi		14	1	9	1,500,000	13,500,000
*	TOTAL 2.1 MOBILIZATION / DEMOBILIZATION						42,000,000

2.2 HOUSING ALLOWANCE							
No	Descriptions		Pers	Time	TOTAL AMANDMENT CONTRACT NO.08		
					Vol	Rate	Amount
A	Professional Staff				753		
1	OC Team Leader		1	42	42	400,000	16,800,000
2	Provincial Team Leader		2	42	63	400,000	25,200,000
3	Infrastructure Specialist		3	42	126	400,000	50,400,000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)		3	36	72	400,000	28,800,000
5	Program Financing and Institutional Collaboration Specialist		3	36	108	400,000	43,200,000
6	Program Monitoring Specialist		3	42	96	400,000	38,400,000
7	MIS-GIS and Management Data Specialist		1	42	42	400,000	16,800,000
8	Training Specialist		3	36	72	400,000	28,800,000
9	FM and Livelihoods Support Specialist		3	36	60	400,000	24,000,000
10	Communication Specialist		3	36	72	400,000	28,800,000
11	Additional Specialist for Advanced Program		1	12	-	-	-
B	Sub-Professional Staff				684		

1	Sub Prof Water & Sanitation Engineer		1	30	36	400,000	14,400,000
2	Sub prof MIS-GIS and Management Data		2	30	72	400,000	28,800,000
3	Sub Prof Safeguard Environment		3	30	108	400,000	43,200,000
4	Sub-Prof for CHU		1	30	36	400,000	14,400,000
5	Sub-Prof for Financial (incl SP2D online)		3	30	108	400,000	43,200,000
6	Sub Prof for Human Resources Management & Administration		3	30	108	400,000	43,200,000
7	Sub Prof Livelihood Specialist		3	30	108	400,000	43,200,000
8	Sub Prof Safeguard Social		3	30	108	400,000	43,200,000
9	Sub-Prof for Advanced Program		1	12	-	-	-
*	TOTAL 2.2 HOUSING ALLOWANCE						574,800,000

2.3 DUTY TRAVEL EXPENSES RIAU							
No	Descriptions	TOTAL AMANDMENT CONTRACT NO.08					
		Vol	Rate				Amount
2.3.1	IN PROVINCE						337,080,000
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days			35,200,000
1	KOTA KUMUH LOKASI SKALA KAWASAN						
a	From Kota Pekanbaru to Kota Pekanbaru						
	OSA	4	2	3	24	50,000	1,200,000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN						
b	From Kota Pekanbaru to Bengkalis						
	Sea Transport	4	2	1	8	400,000	3,200,000
	Transport	4	2	1	8	150,000	1,200,000

	Accommodation	4	2	3	24	250,000	6,000,000
	OSA	4	2	4	32	50,000	1,600,000
	c From Kota Pekanbaru to Indragiri Hilir						
	Transport	4	2	1	8	150,000	1,200,000
	Accommodation	4	2	3	24	250,000	6,000,000
	OSA	4	2	4	32	50,000	1,600,000
	d From Kota Pekanbaru to Dumai						
	Transport	4	2	1	8	150,000	1,200,000
	Accommodation	4	2	3	24	250,000	6,000,000
	OSA	4	2	4	32	50,000	1,600,000
3	KOTA NON KUMUH						
	a From Kota Pekanbaru to Kuantan Singingi						
	Transport	2	2	1	4	150,000	600,000
	Accommodation	2	2	3	12	250,000	3,000,000
	OSA	2	2	4	16	50,000	800,000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	Vol	Rate	67,200,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA						
	a From Kota Pekanbaru to Kota Pekanbaru						
	OSA	15	2	4	120	50,000	6,000,000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						

a	From Kota Pekanbaru to Bengkalis						
	Sea Transport	3	2	1	6	400,000	2,400,000
	Transport	3	2	1	6	150,000	900,000
	Accommodation	3	2	3	18	250,000	4,500,000
	OSA	3	2	4	24	50,000	1,200,000
b	From Kota Pekanbaru to Indragiri Hilir						
	Transport	3	2	1	6	150,000	900,000
	Accommodation	3	2	3	18	250,000	4,500,000
	OSA	3	2	4	24	50,000	1,200,000
c	From Kota Pekanbaru to Dumai						
	Transport	9	2	1	18	150,000	2,700,000
	Accommodation	9	2	3	54	250,000	13,500,000
	OSA	9	2	4	72	50,000	3,600,000
3	KEL/DESA NON KUMUH						
a	From Kota Pekanbaru to Bengkalis						
	Sea Transport	2	2	1	4	400,000	1,600,000
	Transport	2	2	1	4	150,000	600,000
	Accommodation	2	2	3	12	250,000	3,000,000
	OSA	2	2	4	16	50,000	800,000
b	From Kota Pekanbaru to Indragiri Hilir						
	Transport	2	2	1	4	150,000	600,000

	Accommodation	2	2	3	12	250,000	3,000,000
	OSA	2	2	4	20	50,000	1,000,000
c	From Kota Pekanbaru to Dumai						
	Transport	5	2	1	10	150,000	1,500,000
	Accommodation	5	2	3	30	250,000	7,500,000
	OSA	5	2	4	20	50,000	1,000,000
d	From Kota Pekanbaru to Kota Pekanbaru						
	OSA	2	2	4	16	50,000	800,000
e	From Kota Pekanbaru to Kuantan Singingi						
	Transport	2	2	1	4	150,000	600,000
	Accommodation	2	2	3	12	250,000	3,000,000
	OSA	2	2	4	16	50,000	800,000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	Vol	Rate	4,400,000
a	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)						
	Transport	4	1	1	4	150,000	600,000
	Accommodation	4	1	3	12	250,000	3,000,000
	OSA	4	1	4	16	50,000	800,000
2.3.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM	time	pers	days	Vol	Rate	15,000,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA						
	Transport	25	2	2	100	50,000	5,000,000

2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
	Transport	25	2	2	100	50,000	5,000,000
3	KEL/DESA NON KUMUH						
	Transport	25	2	2	100	50,000	5,000,000
2.3.1.5	MONITORING DAN SUPERVISI KE LOKASI BARU						50,640,000
a	From Kota Pekanbaru to Rokanhulu						
	Transport	6	2	1	12	170,000	2,040,000
	Accommodation	6	2	2	24	450,000	10,800,000
	OSA	6	2	3	36	50,000	1,800,000
b	From Kota Pekanbaru to Indragiri Hulu						
	Transport	6	2	1	12	150,000	1,800,000
	Accommodation	6	2	2	24	350,000	8,400,000
	OSA	6	2	3	36	50,000	1,800,000
c	From Kota Pekanbaru to Pelalawan					-	
	Transport	6	2	1	12	150,000	1,800,000
	Accommodation	6	2	2	24	350,000	8,400,000
	OSA	6	2	3	36	50,000	1,800,000
d	From Kota Pekanbaru to Kampar					-	
	Transport	6	2	1	12	150,000	1,800,000
	Accommodation	6	2	2	24	350,000	8,400,000
	OSA	6	2	3	36	50,000	1,800,000
2.3.1.6	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days	Vol	Rate	128,640,000

a	From Bengkalis to Pekanbaru						
	Sea Transport	25	2	1	50	400,000	20,000,000
	Transport	25	2	1	50	150,000	7,500,000
	Accommodation	25	2	1	50	250,000	12,500,000
	OSA	25	2	2	100	50,000	5,000,000
b	From Dumai to Pekanbaru						
	Transport	25	2	1	50	150,000	7,500,000
	Accommodation	25	2	1	50	250,000	12,500,000
	OSA	25	2	2	100	50,000	5,000,000
c	From Kuantan Singingi & Indragiri Hilir to Pekanbaru						
	Transport	20	2	1	40	150,000	6,000,000
	Accommodation	20	2	1	40	250,000	10,000,000
	OSA	20	2	2	80	50,000	4,000,000
d	From Rokanhulu to Kota Pekanbaru						
	Transport	6	2	1	12	170,000	2,040,000
	Accommodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
e	From Indragiri Hulu to Kota Pekanbaru						
	Transport	6	2	1	12	150,000	1,800,000
	Accommodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
f	From Pelalawan to Kota Pekanbaru					-	

	Transport	6	2	1	12	150,000	1,800,000
	Accommodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
	g From Kampar to Kota Pekanbaru					-	
	Transport	6	2	1	12	150,000	1,800,000
	Accommodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
2.3.1.7	FROM PROVINCE TO KAB/KOTA (By Request)	time	pers	days	Vol	Rate	15,000,000
	Sea Transport	5	2	1	10	400,000	4,000,000
	Transport	5	2	1	10	150,000	1,500,000
	Accommodation	5	2	3	30	250,000	7,500,000
	OSA	5	2	4	40	50,000	2,000,000
2.3.1.8	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC	time	pers	days	Vol	Rate	36,000,000
	Coordination Meeting at OC						
	From						
	Air Transport	4	5	1	20	1,500,000	30,000,000
	OSA (Fixed)	4	5	2	40	100,000	4,000,000
	Local Transport	4	5	1	20	100,000	2,000,000
2.3.1.9	FROM REGIONAL TO PROVINCE (By Request)	time	pers	days	Vol	Rate	18,000,000

	From						
	Air Transport	3	2	1	6	1,500,000	9,000,000
	In land Transport	3	2	1	6	200,000	1,200,000
	Hotel Accomodation	3	2	3	18	300,000	5,400,000
	OSA	3	2	4	24	100,000	2,400,000
2.3.2	TO JAKARTA						319,949,000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days	Vol	Rate	274,200,000
	Air Transport	11	3	1	111	1,500,000	166,500,000
	In land Transport in Jakarta	11	3	1	111	200,000	22,200,000
	Hotel Accommodation	11	3	2	144	300,000	43,200,000
	OSA	11	3	3	423	100,000	42,300,000

2.3.2.2	FOR OTHER PROVINCE (By Request)						45,749,000
	Air Transport To Banda Aceh	1	7	1	7	5,992,000	39,449,000
	In land Transport	1	7	1	7	200,000	1,400,000
	Hotel Accommodation	-	-	-	-	300,000	-
	OSA	1	7	7	49	100,000	4,900,000
*	TOTAL 2.3 DUTY TRAVEL EXPENSES RIAU						657,029,000

2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI							
No	Descriptions	TOTAL AMANDMENT CONTRACT NO.08					
		Vol	Rate				Amount
2.4.1	IN PROVINCE						326,390,000
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days			29,800,000
1	KOTA KUMUH LOKASI SKALA KAWASAN						
a	From Kota Tanjung Pinang to kota Tanjung Pinang						
	OSA	4	2	3	24	50,000	1,200,000
b	From Kota Tanjung Pinang to Batam						
	Sea Transport	4	2	1	8	150,000	1,200,000
	Transport	4	2	1	8	150,000	1,200,000
	Accommodation	4	2	3	24	250,000	6,000,000
	OSA	4	2	4	32	50,000	1,600,000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN						
c	From Kota Tanjung Pinang to Bintan						
	Transport	3	2	1	6	150,000	900,000
	Accommodation	3	2	3	18	250,000	4,500,000
	OSA	3	2	4	24	50,000	1,200,000
d	From Kota Tanjung Pinang to Karimun						
	<i>Sea Transport</i>	4	2	1	8	400,000	3,200,000
	Transport	4	2	1	8	150,000	1,200,000

	Accommodation	4	2	3	24	250,000	6,000,000
	OSA	4	2	4	32	50,000	1,600,000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days	Vol	Rate	81,550,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA						
a	From Kota Tanjung Pinang to kota Tanjung Pinang						
	OSA	5	2	4	40	50,000	2,000,000
b	From Kota Tanjung Pinang to Batam						
	Sea Transport	7	3	1	21	150,000	3,150,000
	Transport	7	3	1	21	150,000	3,150,000
	Accommodation	7	3	3	63	250,000	15,750,000
	OSA	7	3	4	84	50,000	4,200,000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
a	From Kota Tanjung Pinang to Bintan						
	Transport	3	2	1	6	150,000	900,000
	Accommodation	3	2	3	18	250,000	4,500,000
	OSA	3	2	4	24	50,000	1,200,000
b	From Kota Tanjung Pinang to Karimun						
	Sea Transport	4	3	1	12	400,000	4,800,000
	Transport	4	3	1	12	150,000	1,800,000
	Accommodation	4	3	3	36	250,000	9,000,000

	OSA	4	3	4	48	50,000	2,400,000
3	KEL/DESA NON KUMUH						
a	From Kota Tanjung Pinang to Bintan						
	Transport	3	2	1	6	150,000	900,000
	Accommodation	3	2	3	18	250,000	4,500,000
	OSA	3	2	4	24	50,000	1,200,000
b	From Kota Tanjung Pinang to Karimun						
	Sea Transport	3	2	1	6	400,000	2,400,000
	Transport	3	2	1	6	150,000	900,000
	Accommodation	3	2	3	18	250,000	4,500,000
	OSA	3	2	4	24	50,000	1,200,000
c	From Kota Tanjung Pinang to Batam						
	Sea Transport	5	2	1	10	150,000	1,500,000
	Transport	5	2	1	10	150,000	1,500,000
	Accommodation	5	2	3	30	250,000	7,500,000
	OSA	5	2	4	40	50,000	2,000,000
d	From Kota Tanjung Pinang to Kota Tanjung Pinang						
	OSA	2	2	3	12	50,000	600,000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	Vol	Rate	6,000,000

a	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)						
	<i>Sea Transport</i>	4	1	1	4	400,000	1,600,000
	Transport	4	1	1	4	150,000	600,000
	Accommodation	4	1	3	12	250,000	3,000,000
	OSA	4	1	4	16	50,000	800,000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days	Vol	Rate	82,020,000
a	From Bintan to Kota Tanjung Pinang						
	Transport	10	2	1	20	150,000	3,000,000
	Accommodation	10	2	1	20	150,000	3,000,000
	OSA	10	2	2	40	50,000	2,000,000
b	From Batam to Kota Tanjung Pinang						
	<i>Sea Transport</i>	5	2	1	10	400,000	4,000,000
	Transport	5	2	1	10	150,000	1,500,000
	Accommodation	5	2	1	10	150,000	1,500,000
	OSA	5	2	2	20	50,000	1,000,000
c	From Karimun to Kota Tanjung Pinang						
	<i>Sea Transport</i>	5	2	1	10	400,000	4,000,000
	Transport	5	2	1	10	150,000	1,500,000
	Accommodation	5	2	1	10	150,000	1,500,000
	OSA	5	2	2	20	50,000	1,000,000
d	From Natuna to Tanjung Pinang						
	<i>Sea Transport</i>	6	2	1	12	135,000	1,620,000
	<i>Air Transport</i>	6	2	1	12	3,000,000	36,000,000

	Transport	6	2	1	12	200,000	2,400,000
	Accommodation	6	2	2	24	150,000	3,600,000
	OSA	6	2	3	36	50,000	1,800,000
e	From Lingga to Tanjung Pinang						
	<i>Sea Transport</i>	6	2	1	12	400,000	4,800,000
	Transport	6	2	1	12	200,000	2,400,000
	Accommodation	6	2	2	24	150,000	3,600,000
	OSA	6	2	3	36	50,000	1,800,000
2.4.1.5	FROM PROVINCE TO KAB/KOTA (By Request)	time	pers	days	Vol	Rate	12,000,000
	<i>Sea Transport</i>	5	2	1	10	400,000	4,000,000
	Transport	5	2	1	10	150,000	1,500,000
	Accommodation	5	2	3	30	150,000	4,500,000
	OSA	5	2	4	40	50,000	2,000,000
2.4.1.6	MONITORING DAN SUPERVISI KE LOKASI BARU	time	pers	days	Vol	Rate	70,020,000
a	From Tanjung Pinang to Natuna						
	<i>Sea Transport</i>	6	2	1	12	135,000	1,620,000
	<i>Air Transport</i>	6	2	1	12	3,000,000	36,000,000
	Transport	6	2	1	12	200,000	2,400,000
	Accommodation	6	2	2	24	400,000	9,600,000
	OSA	6	2	3	36	50,000	1,800,000
b	From Tanjung Pinang to Lingga						
	<i>Sea Transport</i>	6	2	1	12	400,000	4,800,000
	Transport	6	2	1	12	200,000	2,400,000

	Accommodation	6	2	2	24	400,000	9,600,000
	OSA	6	2	3	36	50,000	1,800,000
2.4.1.7	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC	time	pers	days	Vol	Rate	45,000,000
a	Coordination Meeting at OC						
	From						
	Air Transport	5	5	1	25	1,500,000	37,500,000
	OSA (Fixed)	5	5	2	50	100,000	5,000,000
	Local Transport	5	5	1	25	100,000	2,500,000
2.4.2	TO JAKARTA						322,052,000
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days	Vol	Rate	274,200,000
	Air Transport	11	3	1	111	1,500,000	166,500,000
	In land Transport in Jakarta	11	3	1	111	200,000	22,200,000
	Hotel Accommodation	11	3	2	144	300,000	43,200,000
	OSA	11	3	3	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	7	5,936,000	41,552,000
	<i>In land Transport</i>	1	7	1	7	200,000	1,400,000
	<i>Hotel Accommodation</i>	-	-	-	-	300,000	-
	<i>OSA</i>	1	7	7	49	100,000	4,900,000
*	TOTAL 2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI						648,442,000

2.5 DUTY TRAVEL EXPENSES PROVINCE JAMBI

2	KEL/DESA NON KUMUH							-
a	From Kota Jambi to kota Jambi							-
	OSA	2	2	3	12	50,000		600,000
b	From Kota Jambi to Sungai Penuh							-
	Transport	2	2	1	4	150,000		600,000
	Acomodation	2	2	3	12	250,000		3,000,000
	OSA	2	2	4	16	50,000		800,000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days	Vol	Rate		2,200,000
a	Spotcheck ke Kota Kumuh dan Non Kumuh (2 Kab/Kota)							
	Transport	2	1	1	2	150,000		300,000
	Acomodation	2	1	3	6	250,000		1,500,000
	OSA	2	1	4	8	50,000		400,000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days	Vol	Rate		100,360,000
a	From Sungai Penuh to Jambi							
	Transport	40	2	1	80	150,000		12,000,000
	Acomodation	40	2	1	80	250,000		20,000,000
	OSA	40	2	2	160	50,000		8,000,000
b	From Batang hari to Jambi							
	Transport	6	2	1	12	100,000		1,200,000
	Acomodation	6	2	2	24	250,000		6,000,000

	OSA	6	2	3	36	50,000	1,800,000
c	From Bungo to Jambi						
	Transport	6	2	1	12	250,000	3,000,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
d	From Merangin to Jambi						
	Transport	6	2	1	12	250,000	3,000,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
e	From Muaro Jambi to Jambi						
	Transport	6	2	1	12	50,000	600,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
f	From Tanjung Jabung Barat to Jambi						
	Transport	6	2	1	12	240,000	2,880,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
g	From Tanjung Jabung Timur to Jambi						
	Transport	6	2	1	12	240,000	2,880,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
2.5.1.5	FROM PROVINCE TO KAB/KOTA (By Request)	time	pers	days	Vol	Rate	15,400,000
a	from Jambi to Sungai Penuh						
	Transport	7	2	1	14	150,000	2,100,000

	Acomodation	7	2	3	42	250,000	10,500,000
	OSA	7	2	4	56	50,000	2,800,000
2.5.1.6	MONITORING DAN SUPERVISI KE LOKASI BARU	time	pers	days	Vol	Rate	62,140,000
a	From Jambi to Batang hari						
	Transport	6	2	1	12	100,000	1,200,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
b	From Jambi to Bungo						
	Transport	6	2	1	12	250,000	3,000,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
c	From Jambi to Merangin						
	Transport	6	2	1	12	250,000	3,000,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
d	From Jambi to Muaro Jambi						
	Transport	6	2	1	12	50,000	600,000
	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
e	From Jambi to Tanjung Jabung Barat						
	Transport	6	2	1	14	240,000	3,360,000
	Acomodation	6	2	2	28	250,000	7,000,000
	OSA	6	2	3	42	50,000	2,100,000
f	From Jambi to Tanjung Jabung Timur						
	Transport	6	2	1	12	240,000	2,880,000

	Acomodation	6	2	2	24	250,000	6,000,000
	OSA	6	2	3	36	50,000	1,800,000
2.5.1.7	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING	time	pers	days	Vol	Rate	37,800,000
a	Coordination Meeting at OC						
	From						
	Air Transport	3	7	1	21	1,500,000	31,500,000
	OSA (Fixed)	3	7	2	42	100,000	4,200,000
	Local Transport	3	7	1	21	100,000	2,100,000
2.5.2	TO JAKARTA						327,944,000
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days	Vol	Rate	279,700,000
	Air Transport	11	3	1	112	1,500,000	168,000,000
	In land Transport in Jakarta	11	3	1	115	200,000	23,000,000
	Hotel Accommodation	11	3	2	148	300,000	44,400,000
	OSA	11	3	3	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	7	5,992,000	41,944,000
	In land Transport	1	7	1	7	200,000	1,400,000
	Hotel Accommodation	-	-	-	-	300,000	-
	OSA	1	7	7	49	100,000	4,900,000
*	TOTAL 2.5 DUTY TRAVEL PROVINCE JAMBI						584,444,000

2.6.2.3	Assistant CD City Coordinator Office						162,000,000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)		4	42	216	750,000	162,000,000
2.6.3	COMMUNICATION COST (TELP,FAX & INTERNET)		Qty	mth			720,000,000
2.6.3.1	OC Office						252,000,000
a	Provinsi Riau		1	42	42	2,000,000	84,000,000
b	Provinsi Kep. Riau		1	42	42	2,000,000	84,000,000
c	Provinsi Jambi		1	42	42	2,000,000	84,000,000
2.6.3.2	City Coordinator Office						306,000,000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)		7	42	306	1,000,000	306,000,000
2.6.3.3	Assitant CD City Coordinator Office						162,000,000
b	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)		4	42	216	750,000	162,000,000
*	TOTAL 2.6. OFFICE OPERATIONAL EXPENSES						2,565,000,000

2.7 OFFICE EQUIPMENT EXPENSES							
No	Descriptions				TOTAL AMANDMENT CONTRACT NO.08		
					Vol	Rate	Amount
2.7.1	OC OFFICE		Unit	Qty			718,500,000
2.7.1.2	Provinsi Riau, Kepri, Jambi						718,500,000
a	Desktop Computer (Purchase)		4	3	12	9,500,000	114,000,000
b	Laptop/Note (Purchase)		46	1	46	11,000,000	506,000,000

2.7.3	ASSISTANT CD MANDIRI OFFICE		Unit	Qty			334,000,000
2.7.3.1	Provinsi Riau, Kepri, Jambi (8 Askot)						334,000,000
a	Laptop/Notebook (Purchase)		1	4	8	11,000,000	88,000,000
b	Printer Ink Jet (Purchase)		1	4	8	3,000,000	24,000,000
c	GPS (Purchase)		1	4	8	2,500,000	20,000,000
d	Equipment Maintenance (include existing equipment)		1	1	2	25,000,000	50,000,000
e	<i>Desktop Computer (Purchase)</i>		2	4	16	9,500,000	152,000,000
*	TOTAL 2.7 OFFICE EQUIPMENT EXPENSES						1,462,500,000

2.8 RENTAL EXPENSES							
No	Descriptions	TOTAL AMANDMENT CONTRACT NO.08					
		Vol	Rate	Amount			
2.8.1	OC OFFICE SPACE (including furniture, AC etc)	space/m	mth				2,484,300,000
2.8.1.1	Provinsi Riau	162	42	6,804	75,000		510,300,000
2.8.1.2	Provinsi Kep. Riau	144	42	6,048	75,000		453,600,000
2.8.1.3	Provinsi Jambi	144	42	6,048	75,000		453,600,000
2.8.1.4	City Coordinator (8 CC @ 70m ²)	560	42	21,840	35,000		764,400,000
2.8.1.5	Ass. City Coordinator (8 Ass.CC @36m ²)	288	42	8,640	35,000		302,400,000
2.8.2	VEHICLES (minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office	Unit	mth				1,764,000,000
2.8.2.1	Provinsi Riau, Kepri, Jambi	6	42	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				2,142,000,000
2.8.3.1	Provinsi Riau, Kepri, Jambi (8 Kota/Kab)	8	42	306	7,000,000		2,142,000,000

2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) for Assistant CD mandiri of City Coordinators		Unit	mth			194,400,000
2.8.4.1	Provinsi Riau, Kepri, Jambi (8 Kota/Kab)		8	42	216	900,000	194,400,000
*	TOTAL 2. 8 OF RENTAL EXPENSES						6,584,700,000

2.9	REPORTING EXPENSES						
No	Descriptions				TOTAL AMANDMENT CONTRACT NO.08		
					Vol	Rate	Amount
2.9.1	REGULER REPORT		Time	Eks			32,100,000
a	Inception Report		1	15	15	50,000	750,000
b	Monthly Report		29	15	435	25,000	10,875,000
c	Quarterly Report		16	15	240	40,000	9,600,000
d	Annual Report		3	15	45	75,000	3,375,000
e	Draft Final Report		1	20	20	75,000	1,500,000
f	Final Report (Indonesia & English)		1	40	40	100,000	4,000,000
g	Executive Summary (Indonesia & English)		1	40	40	50,000	2,000,000
2.9.2	SPECIAL REPORT		Time	Eks			10,350,000
a	Performance Evaluation of OC		13	15	195	50,000	9,750,000
b	Complaint Resolution Follow-up Report		8	5	40	15,000	600,000
c	Workshop Findings and Result		-	20	-	-	-
					-		
*	TOTAL 2.9 REPORTING EXPENSES						42,450,000

3.1 CAPACITY BUILDING 2018		TOTAL AMANDMENT CONTRACT NO.08		
No	Description	Volume	Rate	Amount
B	IN REGIONAL LEVELS			9,600,000
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	-
C	IN PROVINCIAL LEVELS			416,798,000
C.1	PELATIHAN			398,705,000
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	-

C.2	SOSIALISASI			18,093,000
1	Lokakarya Provinsi			
	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
D	In City/Regency Levels			32,250,000
D.1	PELATIHAN			10,250,000
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	-
D.2	SOSIALISASI	-		22,000,000
1	Lokakarya Kota			
	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
*	TOTAL 3. 1 CAPACITY BUILDING 2018			458,648,000

3.2 CAPACITY BUILDING 2019-2021		TOTAL AMANDMENT CONTRACT NO.08		
No	Description	Volume	Rate	Amount
B	IN REGIONAL LEVELS			127,040,000
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
C	IN PROVINCIAL LEVELS			1,495,250,000
C.1	PELATIHAN			622,050,000
1	Konsolidasi/KBIK Provinsi	488	250,000	122,000,000
	Transport Lokal	75	250,000	18,750,000
2	Konsolidasi Pemandu Pelatihan Fasilitator Lokasi BPM	20	250,000	5,000,000
3. a	Pelatihan Tim Korkot dan fasilitator Lokasi BPM			
	a. In Class training	616	250,000	154,000,000
	b. On The Job training (Praktek lapangan) Transportasi	4	4,000,000	16,000,000
	c. Transport Lokal	88	150,000	13,200,000
	d. bahan Serahan	88	100,000	8,800,000
	e. Sea Transport	12	400,000	4,800,000
3. b	Pelatihan Webiner Tim Korkot dan fasilitator Lokasi BPM			
	a. Pembelian Paket Data	139	100,000	13,900,000
	b. Kit (Pelaporan)	3	500,000	1,500,000

4	Konsolidasi Pemandu Pelatihan Fasilitator untuk lokasi non BPM	12	250,000	3,000,000
5. a	Pelatihan Tim Korkot dan fasilitator Lokasi non BPM	476	250,000	119,000,000
	a. On the job training (praktek lapang) Transportasi	4	4,000,000	16,000,000
	b. Transport lokal	68	150,000	10,200,000
	c. Sea Transport	-	150,000	-
	d. Bahan serahan	68	100,000	6,800,000
5. b	Pelatihan Webiner Tim Korkot dan fasilitator Lokasi non BPM			
	a. Pembelian Paket Data	139	100,000	13,900,000
	b. Kit (Pelaporan)	3	500,000	1,500,000
6	Konsolidasi Pemandu Pelatihan Tematik/ Khusus	24	250,000	6,000,000
7	Pelatihan Tematik/ Khusus	246	250,000	61,500,000
	a. Transport Lokal	74	150,000	11,100,000
	b. Bahan Serahan	71	100,000	7,100,000
	c. Sea Transport	20	400,000	8,000,000
C.2	SOSIALISASI			873,200,000
1	Lokakarya Provinsi			
	a. Accomodation	713	300,000	213,900,000
	b. Resources Person	46	1,500,000	69,000,000
	c. Kit	486	50,000	24,300,000
	d. Transport Lokal	486	250,000	121,500,000
2	Penayangan di TV Berita Daerah	6	25,000,000	150,000,000
3	Exhibition	54	5,000,000	270,000,000
C.3	ASSESMENT			
1	Full day Meeting	49	200,000	9,800,000
	Full day Meeting For Ascessor/Panitia	2	200,000	400,000

	Inland Transport For Participant	49	100,000	4,900,000
C.4	PENAYANGAN IKLAN KORAN UNTUK REKRUITMEN FASILITATOR			
	KMW Riau	1	5,500,000	5,500,000
	KMW Kepulauan Riau	1	3,000,000	3,000,000
	KMW Jambi	1	900,000	900,000
D	In City/Regency Levels			1,398,067,000
D.1	PELATIHAN			174,317,000
1	Konsolidasi/KBIK Kabupaten	810	25,000	20,250,000
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	140	250,000	34,967,000

D.2	SOSIALISASI			1,223,750,000
1	Lokakarya Kota			
	a. Accomodation	1,750	250,000	437,500,000
	b. resources Person	55	750,000	41,250,000
	c. Kits	900	50,000	45,000,000
	d. Transport Lokal	900	100,000	90,000,000
2.a	Lokakarya Khusus			
	-Kab. Skala Kawasan			
	a. Accomodation	-	250,000	-
	b. resources Person	-	750,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	100,000	-
	-Kab. Livelihood			
	a. Accomodation	-	250,000	-
	b. resources Person	-	500,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	100,000	-
3	Pengembangan newsletter	20,000	20,000	400,000,000
5	Diskusi tematik di kota/Kabupaten	2,100	100,000	210,000,000
A	KEGIATAN KOMUNIKASI & ADVOKASI 2020 (MASA PANDEMI COVID-19)			670,000,000
1	Penayangan di Surat Kabar Provinsi Prov Riau, Kepri & Jambi	3	3,000,000	9,000,000
2	Pencetakan Material Printing			
	2.1 Riau			
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	750	20,000	15,000,000
	2. Spanduk (BPM, Covid-19)	375	200,000	75,000,000

	2.2 Kepri			
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	900	20,000	18,000,000
	2. Spanduk (BPM, Covid-19)	450	200,000	90,000,000
	2.3 Jambi			
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	1,300	20,000	26,000,000
	2. Spanduk (BPM, Covid-19)	650	200,000	130,000,000
3	Newsletter (2 edisi)			
	- Riau	2,800	15,000	42,000,000
	- Kepri	2,400	15,000	36,000,000
	- Jambi	3,200	15,000	48,000,000
4.	Diskusi Tematik Daring (Paket Data) @ 25 Orang			
	- Riau	350	100,000	35,000,000
	- Kepri	300	100,000	30,000,000
	- Jambi	400	100,000	40,000,000
5.	Sosialisasi Daring tingkat komunitas			
	- Riau	16	1,000,000	16,000,000
	- Kepri	24	1,000,000	24,000,000
	- Jambi	36	1,000,000	36,000,000
B	KEGIATAN KOMUNIKASI & ADVOKASI 2020 - 2021 (PASCA MASA PANDEMI COVID-19)			1,305,700,000
1	Penayangan di Surat Kabar Provinsi Prov Riau, Kepri & Jambi	36	3,000,000	108,000,000
2	Pencetakan Material Printing			
	2.1 Riau			
	1. Booklet POS/Pedoman/Profil	900	100,000	90,000,000
	2. Poster	450	20,000	9,000,000
	3. Banner/Baligo @3 eks tiap kota	27	850,000	22,950,000

	4. Spanduk @ 6 eks/kel BPM dan @2 eks/kel non BPM	996	200,000	199,200,000
	2.2 Kepri			
	1. Booklet POS/Pedoman/Profil	800	100,000	80,000,000
	2. Poster	400	20,000	8,000,000
	3. Banner/Baligo @3 eks tiap kota	24	850,000	20,400,000
	4. Spanduk @ 6 eks/kel BPM dan @2 eks/kel non BPM	630	200,000	126,000,000
	2.3 Jambi			
	1. Booklet POS/Pedoman/Profil	800	100,000	80,000,000
	2. Poster	400	20,000	8,000,000
	3. Banner/Baligo @3 eks tiap kota	24	850,000	20,400,000
	4. Spanduk @ 6 eks/kel BPM dan @2 eks/kel non BPM	880	200,000	176,000,000
3	Sosialisasi Massal Keberlanjutan tingkat kelurahan			
	7.1 Riau			
	1. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	360	25,000	9,000,000
	2. Sosialisasi Tingkat Basis (Lokasi BPM)	360	25,000	9,000,000
	3. Sosialisasi PHBS (kelurahan Pencegahan)	4,455	25,000	111,375,000
	7.2 Kepri			
	1. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	810	25,000	20,250,000
	2. Sosialisasi Tingkat Basis (Lokasi BPM)	810	25,000	20,250,000
	3. Sosialisasi PHBS (kelurahan Pencegahan)	2,025	25,000	50,625,000
	7.3 Jambi			
	1. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	540	25,000	13,500,000
	2. Sosialisasi Tingkat Basis (Lokasi BPM)	540	25,000	13,500,000
	3. Sosialisasi PHBS (kelurahan Pencegahan)	4,410	25,000	110,250,000
*	TOTAL 3.2 CAPACITY BUILDING 2019-2021			4,996,057,000