

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020**  
**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. TARAM JV With PT UNISYSTEM UTAMA  
 Paket : OVERSIGHT CONSULTANT - PACKAGE 4  
 Wilayah : SOUTH SUMATERA, BANGKA BELITUNG, LAMPUNG PROVINCE  
 Nomor & Tanggal Kontrak : HK.02.03/OC-4/NSUP-IDB/SATKER-PKPBM/08/2018 - 02 April 2018  
 Periode Kontrak : 02 April 2018 sd 30 September 2021  
 No & Tanggal Amendment : Amendment Kontrak No.04 - Tanggal 10 januari 2020  
 Perihal Amendment :  
 - Optimalisasi dan Realokasi Biaya Kontrak  
 - Replacement Personil  
 - Adjustment Ekskalasi Remuneration  
 - Penyesuaian Vol.Kebutuhan DT dan Penambahan DT Province to Kab/Kota (By Request)

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO. 4
<b>I</b>	<b>REMUNERATION</b>	<b>44.287.760.000</b>
1.1	PROFFESIONAL STAFF	20.488.960.000
1.2	SUB PROFESIONAL STAFF	7.461.750.000
1.3	SUPPORTING STAFF	16.337.050.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>16.557.320.000</b>
2.1	MOBILIZATION/ DEMOBILIZATION	55.800.000
2.2	HOUSING ALLOWANCE	765.000.000
2.3	DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE	1.241.612.000
2.4	DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE	1.097.994.000
2.5	DUTY TRAVEL EXPENSES LAMPUNG PROVINCE	1.005.184.000
2.6	OFFICE OPERATIONAL EXPENSES	3.528.000.000
2.7	OFFICE EQUIPMENT EXPENSES	1.146.000.000
2.8	RENTAL EXPENSES	7.675.080.000
2.9	REPORTING EXPENSES	42.650.000
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>6.044.850.000</b>
3.1	CAPACITY BUILDING 2018	914.750.000
3.2	CAPACITY BUILDING 2019-2021	5.130.100.000
<b>TOTAL I + II + III</b>		<b>66.889.930.000</b>

## II. BREAKDOWN OF REMUNERATION

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>1.1</b>	<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>					
<b>A.</b>	<b>South Sumatera Province</b>			<b>348</b>		<b>7.474.480.000</b>
1	Ir. M. Khoironi, MM	OC Team Leader	Person/Months	19		
			Person/Months	23		
2	A. Barin Jaya, ST. Herizal, ST.	Infrastructure Specialist	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
3	Sugiarto, ST	Urban Planning Specialist	Person/Months	19		
			Person/Months	17		
4	Fakhrizal Gusti, S.Sos	Program Financing and Institutional Collaboration Specialist	Person/Months	19		
			Person/Months	17		
5	M. Hatta Iskandar, ST, M.Si	Program Monitoring Specialist	Person/Months	19		
			Person/Months	23		
6	M. Agus Fairyanto, ST	MIS Specialist	Person/Months	19		
			Person/Months	23		
7	Susita, S.Sos	Training Specialist	Person/Months	19		
			Person/Months	17		
8	Mufti Zaeni, SE	Financial Management and Livelihoods Specialist	Person/Months	19		
			Person/Months	17		
9	Ahmad Yudhi, SE	Communication Specialist	Person/Months	19		
			Person/Months	17		
<b>B.</b>	<b>Bangka Belitung Province</b>			<b>306</b>		<b>6.372.990.000</b>
1	Ir. Supri Narwandi, M.Si	Provincial Team Leader	Person/Months	19		
			Person/Months	23		
2	Herizal, ST. A. Barin Jaya, ST. Duomi Arfan, ST.	Infrastructure Specialist	Person/Months	6		
			Person/Months	9		
			Person/Months	27		
3	Raimi Said, ST Dwi Rizka Zulkia	Urban Planning Specialist	Person/Months	16		
			Person/Months	20		
4	Dini Romdini Mansur, SH	Program Financing and Institutional Collaboration Specialist	Person/Months	19		
			Person/Months	17		
5	Meidi Hermawan,ST	Program Monitoring Specialist	Person/Months	19		
			Person/Months	23		
6	Yusuf Effendi	Training Specialist	Person/Months	19		
			Person/Months	17		
7	Didik Yulianto, SE, MM Hery Yoseph Pulungan, SE.	Financial Management and Livelihoods Specialist	Person/Months	12		
			Person/Months	24		
8	Ida Chodijah, SP Susi Andriyani, S.Psi Nurachmi Ayu Susanti, ST.	Communication Specialist	Person/Months	12		
			Person/Months	-		
			Person/Months	24		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>C. Lampung Province</b>				<b>306</b>		<b>6.401.490.000</b>
1	Ir. Yono	Provincial Team Leader	Person/Months	19		
			Person/Months	23		
2	Meli Suprayitno, ST	Infrastructure Specialist	Person/Months	19		
			Person/Months	23		
3	Ir. Rizal Budiawan, M.Si Ir. Sofyan Nurifin	Urban Planning Specialist	Person/Months	9		
			Person/Months	27		
4	Ninik Maria, S.Sos	Program Financing and Institutional Collaboration Specialist	Person/Months	19		
			Person/Months	17		
5	Handria Purnama ST.MM	Program Monitoring Specialist	Person/Months	19		
			Person/Months	23		
6	Murti Wibowo	Training Specialist	Person/Months	19		
			Person/Months	17		
7	Luwiyanto, SE	Financial Management and Livelihoods Specialist	Person/Months	19		
			Person/Months	17		
8	Idawati, ST	Communication Specialist	Person/Months	19		
			Person/Months	17		
<b>D. For Advanced Program</b>				<b>12</b>		<b>240.000.000</b>
1	To Be Name	Additional Specialist for Advanced	Person/Months	12		
<b>SUB TOTAL 1.1 PROFFESIONAL STAFF</b>				<b>972</b>		<b>20.488.960.000</b>
<b>1.2 SUB PROFFESIONAL STAFF AT PROVINCE LEVEL</b>				<b>560</b>		<b>7.461.750.000</b>
<b>A. South Sumatera Province</b>				<b>199</b>		<b>2.724.750.000</b>
1	Susi Diahlita Sari, ST, M.Si	Sub Prof Water & Sanitation Engineer	Person/Months	19		
			Person/Months	11		
2	Junizar, ST	Sub Prof Safeguard Environment	Person/Months	19		
			Person/Months	11		
3	Herlina, SH	Sub Prof for CHU	Person/Months	19		
			Person/Months	11		
4	Pandrisman Jaya, SE	Sub Prof for Financial (incl SP2D online)	Person/Months	19		
			Person/Months	11		
5	Billy Hernandes, SE	Sub Prof for Human Resources Managemet & Administration	Person/Months	19		
			Person/Months	11		
6	Saeri, ST	Sub Prof Livelihood Specialist	Person/Months	19		
			Person/Months	11		
7	Desemsi Harizen, ST	Sub Prof Safeguard Social	Person/Months	19		
			Person/Months	11		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>B. Bangka Belitung Province</b>				<b>180</b>		<b>2.291.440.000</b>
1	Dadan Apandie, ST.	Sub prof MIS-GIS and Management Data	Person/Months	6		
	Arie Febrianto, ST		Person/Months	13		
			Person/Months	11		
2	Antonio Rioreta, ST	Sub Prof Safeguard Environment	Person/Months	19		
			Person/Months	11		
3	Dedi Haryadi, ST	Sub Prof for Financial (incl SP2D online)	Person/Months	12		
	Robinson, ST		Person/Months	5		
	Bayu Erwinadi, S.Kom.		Person/Months	13		
4	Muhammad Abdu Syukur, S.Sos	Sub Prof for Human Resources Management & Administration	Person/Months	19		
			Person/Months	11		
5	Robinson, ST	Sub Prof Livelihood Specialist	Person/Months	13		
	TobeName		Person/Months	17		
6	Luthfi Adiansyah, ST	Sub Prof Safeguard Social	Person/Months	18		
	TobeName		Person/Months	12		
<b>C. Lampung Province</b>				<b>169</b>		<b>2.301.560.000</b>
1	Yulianto Risaksono, S. Kom.	Sub prof MIS-GIS and Management Data	Person/Months	19		
			Person/Months	11		
2	Sutowo, ST	Sub Prof Safeguard Environment	Person/Months	19		
			Person/Months	11		
3	Ferdian, SE	Sub-Prof for Financial (incl SP2D online)	Person/Months	19		
			Person/Months	11		
4	Wendi Rianda, SIP	Sub Prof for Human Resources Management & Administration	Person/Months	6		
	Hadiyono Ponco Wardoyo, SE.		Person/Months	13		
			Person/Months	11		
5	Elsa Noviliansa, ST.	Sub Prof Livelihood Specialist	Person/Months	6		
	Ervina Santri, SE.		Person/Months	13		
			Person/Months	11		
6	M. Saleh Husein, ST	Sub Prof Safeguard Social	Person/Months	19		
			Person/Months	11		
<b>D. For Advanced Program</b>				<b>12</b>		<b>144.000.000</b>
1	To Be Name	Sub Prof for Advanced Program	Person/Months	12		
<b>SUB TOTAL 1.2 SUB PROFESIONAL STAFF</b>				<b>560</b>		<b>7.461.750.000</b>

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>1.3</b>	<b>SUPPORTING STAFF</b>					
<b>A.</b>	<b>PROVINCE LEVEL</b>					
	<b>South Sumatera Province</b>					<b>1.360.100.000</b>
1	Yandri Humaini, A.Md	Office Manager	Person/Months	19		
			Person/Months	23		
2	Emi Apriana	Secretary	Person/Months	19		
			Person/Months	23		
3	Diki Hidayat	Computer Operator 1	Person/Months	19		
			Person/Months	23		
4	Sabrina Ayunani	Computer Operator 2	Person/Months	6		
	Retno Kartika Sari		Person/Months	13		
			Person/Months	23		
5	Purnomo	Office Boy	Person/Months	7		
	Ramadhan Saputra		Person/Months	35		
6	Petrus Firdaus	Security	Person/Months	6		
	Gunanto		Person/Months	13		
			Person/Months	23		
	<b>Bangka Belitung Province</b>					<b>1.356.190.000</b>
1	Yanti Puji Astuti	Office Manager	Person/Months	19		
			Person/Months	23		
2	Enggar Sapta Ningrum	Secretary	Person/Months	6		
	Febi Yanti		Person/Months	13		
			Person/Months	23		
3	Eji Andino Dika	Computer Operator 1	Person/Months	6		
	Enggar Saputra Ningrum		Person/Months	5		
	M.Hidayat		Person/Months	6		
	Septian Alfasah		Person/Months	1		
	Juli Pamudji R		Person/Months	24		
4	Eka Novitasari	Computer Operator 2	Person/Months	6		
	Imas Tri Deska		Person/Months	13		
			Person/Months	23		
5	Opik	Office Boy	Person/Months	6		
	Syarief		Person/Months	9		
	Rizky		Person/Months	2		
	Sobri		Person/Months	2		
	Rinaldo Setiawan		Person/Months	23		
6	Bangkit Sutrisno	Security	Person/Months	6		
	Angga Dwiwana		Person/Months	1		
	Boby		Person/Months	35		
	<b>Lampung Province</b>					<b>1.358.170.000</b>
1	Junaini, SE	Office Manager	Person/Months	19		
			Person/Months	23		
2	Rizki Abadian Nur, ST	Secretary	Person/Months	17		
	Aditya Zulkarnain		Person/Months	25		
3	Robbiasman, A.Md	Computer Operator 1	Person/Months	19		
			Person/Months	23		
4	Gogor Priambodo, SE	Computer Operator 2	Person/Months	19		
			Person/Months	23		
5	Lukman	Office Boy	Person/Months	7		
	Saniati		Person/Months	13		
			Person/Months	22		
6	Hasyudin	Security	Person/Months	19		
			Person/Months	23		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>B. KORKOT (SUMSEL, BABEL, LAMPUNG PROVINCE)</b>						<b>8.500.280.000</b>
<b>Palembang City</b>						
1	Reni Oktaria	Secretary	Person/Months	19		
			Person/Months	23		
2	Retno Kartika Sari Endah Puspitasari	Computer Operator 1	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
3	Siti Riski Rahayu	Computer Operator 2	Person/Months	19		
			Person/Months	23		
4	Anta Budiman Rahmat Taher	Office Boy	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
5	Agus Irawan	Security	Person/Months	19		
			Person/Months	23		
<b>Pagar Alam City</b>						
1	Ruli Yansyah	Secretary	Person/Months	19		
			Person/Months	23		
2	Miranti Nurmala Erin Selviani, SPd	Computer Operator 1	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
3	Ahmad Muslim	Computer Operator 2	Person/Months	19		
			Person/Months	23		
4	Septa Andrian	Office Boy	Person/Months	19		
			Person/Months	23		
5	Dauri/ Oscar Gautama	Security	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
<b>Lubuk Linggau City</b>						
1	Dini Agustia	Secretary	Person/Months	19		
			Person/Months	23		
2	Jum,ah Ningsih Seka Erlan	Computer Operator 1	Person/Months	7		
			Person/Months	35		
3	Mardiana Nadia Rara Alisa	Computer Operator 2	Person/Months	17		
			Person/Months	25		
4	Deniza Rahmat	Office Boy	Person/Months	19		
			Person/Months	23		
5	Jeni Waldi Tri Agustian Samsul Islam	Security	Person/Months	7		
			Person/Months	10		
			Person/Months	25		
<b>Bangka District</b>						
1	Fera Apriyanti/ Agustina Veronica	Secretary	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
2	Dwi Gusdariansyah	Computer Operator 1	Person/Months	19		
			Person/Months	23		
3	Agustina Veronica Devita Nur Ramadhani	Computer Operator 2	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
4	Eka Darmiasih M.Andika Maulana	Office Boy	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
5	M. Ansyori	Security	Person/Months	19		
			Person/Months	23		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>Belitung District</b>						
1	Esti Widiawati	Secretary	Person/Months	19		
			Person/Months	23		
2	Herlin Erlina	Computer Operator 1	Person/Months	6		
	Reny Septi Triwulan		Person/Months	13		
			Person/Months	23		
3	Rina Lestari	Computer Operator 2	Person/Months	6		
	M. Rifki Afiansyah		Person/Months	13		
			Person/Months	23		
4	Gusniar	Office Boy	Person/Months	6		
	Nursarifah Syarif		Person/Months	13		
			Person/Months	23		
5	Aprioni	Security	Person/Months	19		
			Person/Months	23		
<b>Pangkal Pinang City</b>						
1	Imas Tri Deska	Secretary	Person/Months	6		
	Susanti Dariana		Person/Months	13		
			Person/Months	23		
2	Pratama Putra	Computer Operator 1	Person/Months	6		
	Riana Anggelina		Person/Months	13		
			Person/Months	23		
3	Susanti Dariana	Computer Operator 2	Person/Months	6		
	Eka Novitasari		Person/Months	13		
			Person/Months	23		
4	Sutiadi	Office Boy	Person/Months	6		
	Djorgi		Person/Months	13		
			Person/Months	23		
5	Hardiyansyah	Security	Person/Months	19		
			Person/Months	23		
<b>North Lampung City</b>						
1	Raden Dede Suhendar, S.Pd.	Secretary	Person/Months	6		
	Khusnul Khotimah		Person/Months	13		
			Person/Months	23		
2	Maulana Yusuf	Computer Operator 1	Person/Months	19		
			Person/Months	23		
3	Kusnul Khotimah	Computer Operator 2	Person/Months	6		
	M. Rama Andika Saputra		Person/Months	13		
			Person/Months	23		
4	Rosmiyati	Office Boy	Person/Months	6		
	Farida Ariyani		Person/Months	13		
			Person/Months	23		
5	Mario Suwito	Security	Person/Months	6		
	Try Mandala Putra		Person/Months	13		
			Person/Months	23		
<b>Pringsewu District</b>						
1	Hari Mintoro, S.Sos.	Secretary	Person/Months	19		
			Person/Months	23		
2	Nuri Asmawan	Computer Operator 1	Person/Months	11		
	Mentari Nia Saputri		Person/Months	31		
3	Mei Ratnasari	Computer Operator 2	Person/Months	19		
			Person/Months	23		
4	Arum Dandi Kurniawan	Office Boy	Person/Months	6		
	Prio Nugroho		Person/Months	13		
			Person/Months	23		
5	Ahmad Royani	Security	Person/Months	6		
	Arum Dandi Kurniawan		Person/Months	13		
			Person/Months	23		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4			
				Vol	Rate	Amount	
<b>Bandar Lampung City</b>							
1	Febra Detama, SE.	Secretary	Person/Months	6			
	Meta Ayu Novita		Person/Months	5			
	Riyan Yudistira		Person/Months	31			
2	Amelia Perdana	Computer Operator 1	Person/Months	6			
	M. Atha Hidayatullah		Person/Months	13			
			Person/Months	23			
3	Riyan Yudistira	Computer Operator 2	Person/Months	11			
	Rizky Bunga Vania		Person/Months	4			
	Ajrul Mukminat		Person/Months	27			
4	Yudi	Office Boy	Person/Months	6			
	Yulianto		Person/Months	13			
			Person/Months	23			
5	Ronal Hasidungan Nababan	Security	Person/Months	6			
	Fahri Fitriani Saputra		Person/Months	13			
			Person/Months	23			
<b>Metro City</b>							
1	Tetynasa Putri, S.Pd.	Secretary	Person/Months	19			
			Person/Months	23			
2	Septian Adi Saputra	Computer Operator 1	Person/Months	19			
			Person/Months	23			
3	Ahmad Julian Aji	Computer Operator 2	Person/Months	19			
			Person/Months	23			
4	Hendrik Sugianto	Office Boy	Person/Months	6			
			Ujang Adriawan	Person/Months	13		
				Person/Months	23		
5	Bayu Supriatmojo	Security	Person/Months	6			
			Andika Dwiki Ananto	Person/Months	5		
			Sigit Riyanto	Person/Months	31		
<b>C. ASKOT MANDIRI OFFICE (SUMSEL, BABEL, LAMPUNG PROVINCE)</b>						<b>3.762.310.000</b>	
<b>Prabumulih City</b>							
1	Dwi Tri Jeny, ST.	Secretary	Person/Months	19			
			Person/Months	23			
2	Novriyanti	Computer Operator	Person/Months	19			
			Person/Months	23			
3	Apis Yadi	Office Boy	Person/Months	6			
			Ayu Agustin	Person/Months	13		
				Person/Months	23		
4	Andi Kurniansyah	Security	Person/Months	6			
			Apis Yadi	Person/Months	13		
				Person/Months	23		
<b>Ogam Komerling Ilir District</b>							
1	Dena Sumarta, A.Md.	Secretary	Person/Months	6			
			Sari Wulandari	Person/Months	13		
				Person/Months	23		
2	Mery Yulandari	Computer Operator	Person/Months	19			
				Person/Months	23		
3	Khairil Nasir	Office Boy	Person/Months	19			
				Person/Months	23		
4	Ivan Avrizal	Security	Person/Months	6			
			Abferizal	Person/Months	13		
				Person/Months	23		



NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 4		
				Vol	Rate	Amount
<b>Ogam Komerang Ulu District</b>						
1	Triwiastuti	Secretary	Person/Months	19		
			Person/Months	23		
2	Septa Refliani	Computer Operator	Person/Months	19		
			Person/Months	23		
3	Maradona Alfian Wahyu Saputra	Office Boy	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
4	Edward Lazuarsi Suhadi Prawiro	Security	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
<b>Muara Enim District</b>						
1	Harmansyah Abdul Halim	Secretary	Person/Months	17		
			Person/Months	25		
2	Zulkifli Sari Ristiana Eka Putri Meita Sari	Computer Operator	Person/Months	6		
			Person/Months	5		
			Person/Months	31		
3	Noprianto Yuyun Juniarti	Office Boy	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
4	Gunanto Andi Kurniansyah Gilandrye	Security	Person/Months	6		
			Person/Months	2		
			Person/Months	34		
<b>West Bangka District</b>						
1	Eka Sandra Rieke Juli Pratiwi	Secretary	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
2	Dzul Ain Alvaruk Sari Murni Dzuriyati	Computer Operator	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
3	Eko Novrianto	Office Boy	Person/Months	19		
			Person/Months	23		
4	M. Rasyid M. Ridho	Security	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
<b>East Belitung District</b>						
1	Ayu Purnamasari	Secretary	Person/Months	19		
			Person/Months	23		
2	Monica Aprilianti Ela Yudita Safitri	Computer Operator	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
3	Irna Lestari Adriyani	Office Boy	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
4	Mukti Rianto Farras Oktovio	Security	Person/Months	6		
			Person/Months	13		
			Person/Months	23		
<b>SUB TOTAL 1.3 SUPPORTING STAFF</b>						<b>16.337.050.000</b>
<b>TOTAL I REMUNERATION</b>						<b>44.287.760.000</b>

## II. BREAKDOWN OF REIMBURSABLE COST

### 2.1 MOBILIZATION/ DEMOBILIZATION

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
1	Jakarta - Sumatera Selatan	Trip	16	1.300.000	20.800.000
2	Jakarta - Lampung	Trip	14	1.100.000	15.400.000
3	Jakarta - Bangka Belitung	Trip	14	1.400.000	19.600.000
<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>					<b>55.800.000</b>

### 2.2 HOUSING ALLOWANCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>Professional Staff</b>					
1	Team Leader	Person/Months	42	500.000	21.000.000
2	Provincial Team Leader	Person/Months	84	500.000	42.000.000
3	Infrastructure Specialist	Person/Months	126	500.000	63.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	108	500.000	54.000.000
5	Program Financing and Institutional Collaboration Specialist	Person/Months	108	500.000	54.000.000
6	Program Monitoring Specialist	Person/Months	126	500.000	63.000.000
7	MIS-GIS and Management Data Specialist	Person/Months	42	500.000	21.000.000
8	Training Specialist	Person/Months	108	500.000	54.000.000
9	Financial Management and Livelihoods Support Specialist	Person/Months	108	500.000	54.000.000
10	Communication Specialist	Person/Months	108	500.000	54.000.000
11	Additional Specialist for Advanced Program	Person/Months	-	500.000	-
<b>Sub-Professional Staff</b>					
1	Sub Proff Water and Sanitation Engineer	Person/Months	30	500.000	15.000.000
2	Sub Prof MIS-GIS and Management Data	Person/Months	60	500.000	30.000.000
3	Sub Proff Safeguard and Environment	Person/Months	90	500.000	45.000.000
4	Sub Proff for CHU	Person/Months	30	500.000	15.000.000
5	Sub Proff for Financial (incl SP2D online)	Person/Months	90	500.000	45.000.000
6	Sub Prof for Human Resources Management & Administration	Person/Months	90	500.000	45.000.000
7	Sub Prof Livelihood Specialist	Person/Months	90	500.000	45.000.000
8	Sub Prof Safeguard Social	Person/Months	90	500.000	45.000.000
9	Sub-Prof for Advanced Program	Person/Months	-	500.000	-
<b>TOTAL II.2 HOUSING ALLOWANCE</b>					<b>765.000.000</b>

### 2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.3.1</b>	<b>IN PROVINCE</b>				
<b>2.3.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>				<b>35.700.000</b>
<b>1</b>	<b>KOTA KUMUH</b>				
a	<b>From Kota Palembang to Kota Palembang</b>				
	OSA	m/d	24	50.000	1.200.000
b	<b>From Kota Palembang to Kota Pagar Alam</b>				
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	32	50.000	1.600.000
c	<b>From Kota Palembang to Kota Lubuk Linggau</b>				
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	32	50.000	1.600.000
d	<b>From Kota Palembang to Kota Prabumulih</b>				
	Transport	trip	4	200.000	800.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	16	50.000	800.000
e	<b>From Kota Palembang to Ogam Komering Ilir</b>				

	Transport	trip	4	200.000	800.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	16	50.000	800.000
<b>h</b>	<b>From Kota Palembang to Ogam Komering Ulu</b>				
	Transport	trip	4	200.000	800.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	16	50.000	800.000
<b>2</b>	<b>KOTA NON KUMUH</b>				
<b>a</b>	<b>From Kota Palembang to Muara Enim</b>				
	Transport	trip	2	200.000	400.000
	Acomodation	m/d	6	250.000	1.500.000
	OSA	m/d	8	50.000	400.000
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>				<b>611.640.000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>				
<b>a</b>	<b>From Kota Palembang to Kota Palembang</b>				
	OSA	m/d	540	50.000	27.000.000
<b>b</b>	<b>From Kota Palembang to Kota Pagar Alam</b>				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	252	250.000	63.000.000
	OSA	m/d	336	50.000	16.800.000
<b>c</b>	<b>From Kota Palembang to Kota Lubuk Linggau</b>				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	252	250.000	63.000.000
	OSA	m/d	336	50.000	16.800.000
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>				
<b>a</b>	<b>From Kota Palembang to Kota Prabumulih</b>				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	252	250.000	63.000.000
	OSA	m/d	336	50.000	16.800.000
<b>b</b>	<b>From Kota Palembang to Ogam Komering Ilir</b>				
	Transport	trip	32	200.000	6.440.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>c</b>	<b>From Kota Palembang to Ogam Komering Ulu</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>				
<b>a</b>	<b>From Kota Palembang to Kota Lubuk Linggau</b>				
	Transport	trip	56	200.000	11.200.000
	Acomodation	m/d	168	250.000	42.000.000
	OSA	m/d	224	50.000	11.200.000
<b>b</b>	<b>From Kota Palembang to Kota Pagar Alam</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>c</b>	<b>From Kota Palembang to Kota Palembang</b>				
	OSA	m/d	84	50.000	4.200.000
<b>d</b>	<b>From Kota Palembang to Kota Prabumulih</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>e</b>	<b>From Kota Palembang to Muara Enim</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000

	OSA	m/d	112	50.000	5.600.000
<b>f</b>	<b>From Kota Palembang to Ogam Komering Ilir</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>g</b>	<b>From Kota Palembang to Ogam Komering Ulu</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>				<b>6.900.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (6 Kab/Kota)</b>				
	Transport	trip	6	200.000	1.200.000
	Acomodation	m/d	18	250.000	4.500.000
	OSA	m/d	24	50.000	1.200.000
<b>2.3.1.4</b>	<b>SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM</b>				<b>70.600.000</b>
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	trip	776	50.000	38.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport	trip	252	50.000	12.600.000
	KEL/DESA NON KUMUH				
	Transport	trip	384	50.000	19.200.000
<b>2.3.1.5</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>				<b>110.000.000</b>
<b>a</b>	<b>From Kota Lubuk Linggau to Kota Palembang</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
<b>b</b>	<b>From Kota Pagar Alam to Kota Palembang</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
<b>c</b>	<b>From Ogam Komering Ilir &amp; Prabumulih to Kota Palembang</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
<b>d</b>	<b>From Muara Enim &amp; Ogam Komering Ulu to Kota Palembang</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
<b>2.3.1.6</b>	<b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b>				<b>0</b>
	<b>Workshop OC/Coordination Meeting at OC</b>				
	From				
	Air Transport (Bengkulu - Palembang)	trip	-	1.300.000	-
	OSA (Fixed)	trip	-	100.000	-
	Local Transport	m/d	-	100.000	-
<b>2.3.1.7</b>	<b>FROM PROVINCE TO KAB/KOTA (By Request)</b>				<b>11.500.000</b>
	Transport	trip	10	200.000	2.000.000
	Acomodation	m/d	30	250.000	7.500.000
	OSA	m/d	40	50.000	2.000.000
<b>2.3.1.8</b>	<b>FROM REGIONAL TO PROVINCE (By Request)</b>				<b>67.500.000</b>

<b>a</b>	<b>From South Sumatera to Bangka Belitung</b>				
	Air Transport	trip	10	1.400.000	14.000.000
	In land Transport	trip	10	200.000	2.000.000
	Hotel Accommodation	m/d	30	300.000	9.000.000
	OSA	m/d	40	100.000	4.000.000
<b>b</b>	<b>From South Sumatera to Lampung</b>				
	Air Transport	trip	10	2.350.000	23.500.000
	In land Transport	trip	10	200.000	2.000.000
	Hotel Accommodation	m/d	30	300.000	9.000.000
	OSA	m/d	40	100.000	4.000.000
<b>2.3.2</b>	<b>TO JAKARTA</b>				
<b>2.3.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>244.800.000</b>
	Air Transport	trip	114	1.300.000	148.200.000
	In land Transport in Jakarta	trip	114	200.000	22.800.000
	Hotel Accommodation	m/d	94	300.000	28.200.000
	OSA	m/d	456	100.000	45.600.000
<b>2.3.3.</b>	<b>TO OTHER PROVINCE (BY REQUEST)</b>				
<b>2.3.3.1</b>	<b>FOR COORDINATION MEETING TO SURAKARTA (by request)</b>				<b>55.172.000</b>
	Air Transport	trip	13	3.444.000	44.772.000
	In land Transport in Surakarta	trip	13	200.000	2.600.000
	OSA	m/d	78	100.000	7.800.000
<b>2.3.3.2</b>	<b>FOR COORDINATION MEETING TO ACEH (by request)</b>				<b>27.800.000</b>
	Air Transport	trip	5	4.760.000	23.800.000
	In land Transport in Surakarta	trip	5	200.000	1.000.000
	OSA	m/d	30	100.000	3.000.000
<b>TOTAL 2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE</b>					<b>1.241.612.000</b>

#### 2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.4.1</b>	<b>IN PROVINCE</b>				
<b>2.4.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>				<b>45.550.000</b>
<b>1</b>	<b>KOTA KUMUH</b>				
<b>a</b>	<b>From Kota Pangkal Pinang to Bangka</b>				
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	32	50.000	1.600.000
<b>b</b>	<b>From Kota Pangkal Pinang to Belitung</b>				
	Air Transport	trip	6	900.000	5.400.000
	Sea Transport	trip	2	350.000	700.000
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	40	250.000	10.000.000
	OSA	m/d	48	50.000	2.400.000
<b>c</b>	<b>From Kota Pangkal Pinang to Kota Pangkal Pinang</b>				
	OSA	m/d	32	50.000	1.600.000
<b>d</b>	<b>From Kota Pangkal Pinang to Bangka Barat</b>				
	Transport	trip	4	200.000	800.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	16	50.000	800.000
<b>e</b>	<b>From Kota Pangkal Pinang to Belitung Timur</b>				
	Air Transport	trip	3	900.000	2.700.000
	Sea Transport	trip	1	350.000	350.000
	Transport	trip	4	200.000	800.000
	Acomodation	m/d	20	250.000	5.000.000
	OSA	m/d	24	50.000	1.200.000

<b>2.4.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>				<b>460.800.000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>				
a	<b>From Kota Pangkal Pinang to Bangka</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
b	<b>From Kota Pangkal Pinang to Belitung</b>				
	Air Transport	trip	48	900.000	43.200.000
	Sea Transport	trip	8	350.000	2.800.000
	Transport	trip	56	200.000	11.200.000
	Acomodation	m/d	280	250.000	70.000.000
	OSA	m/d	336	50.000	16.800.000
c	<b>From Kota Pangkal Pinang to Kota Pangkal Pinang</b>				
	OSA	m/d	448	50.000	22.400.000
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>				
a	<b>From Kota Pangkal Pinang to Bangka Barat</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
b	<b>From Kota Pangkal Pinang to Belitung Timur</b>				
	Air Transport	trip	24	900.000	21.600.000
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>				
a	<b>From Kota Pangkal Pinang to Bangka</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
b	<b>From Kota Pangkal Pinang to Bangka Barat</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
c	<b>From Kota Pangkal Pinang to Belitung</b>				
	Air Transport	trip	24	900.000	21.600.000
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
d	<b>From Kota Pangkal Pinang to Belitung Timur</b>				
	Air Transport	trip	24	900.000	21.600.000
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>2.4.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>				<b>5.750.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (5 Kab/Kota)</b>				
	Transport	trip	5	200.000	1.000.000
	Acomodation	m/d	15	250.000	3.750.000
	OSA	m/d	20	50.000	1.000.000
<b>2.4.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>				<b>141.800.000</b>
a	<b>From Bangka &amp; Bangka Barat to Pangkal Pinang</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000

<b>b</b>	<b>From Belitung &amp; Belitung Timur to Pangkal Pinang</b>				
	Air Transport	trip	76	900.000	68.400.000
	Sea Transport	trip	24	350.000	8.400.000
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
<b>2.4.1.5</b>	<b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b>				<b>187.000.000</b>
	<b>Workshop OC / Coordination Meeting at OC From Pangkal Pinang To Palembang</b>				
	Air Transport	trip	110	1.400.000	154.000.000
	OSA [ Fixed ]	m/d	220	100.000	22.000.000
	Local Transport	trip	110	100.000	11.000.000
<b>2.4.1.6</b>	<b>FROM PROVINCE TO KAB/KOTA (By Request)</b>				<b>20.500.000</b>
	Air Transport	trip	10	900.000	9.000.000
	Transport	trip	10	200.000	2.000.000
	Acomodation	m/d	30	250.000	7.500.000
	OSA	m/d	40	50.000	2.000.000
<b>2.4.2</b>	<b>TO JAKARTA</b>				
<b>2.4.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>194.000.000</b>
	Air Transport	trip	100	1.100.000	110.000.000
	In land Transport in Jakarta	trip	100	200.000	20.000.000
	Hotel Accommodation	m/d	80	300.000	24.000.000
	OSA	m/d	400	100.000	40.000.000
<b>2.4.3.</b>	<b>TO OTHER PROVINCE (BY REQUEST)</b>				
<b>2.4.3.1</b>	<b>FOR COORDINATION MEETING TO SURABAYA (by request)</b>				<b>13.932.000</b>
	Air Transport	trip	3	4.044.000	12.132.000
	In land Transport in Surabaya	trip	3	200.000	600.000
	OSA	m/d	12	100.000	1.200.000
<b>2.4.3.1</b>	<b>FOR COORDINATION MEETING TO ACEH (by request)</b>				<b>28.662.000</b>
	Air Transport	trip	5	4.932.400	24.662.000
	In land Transport in Aceh	trip	5	200.000	1.000.000
	OSA	m/d	30	100.000	3.000.000
	<b>TOTAL 2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE</b>				<b>1.097.994.000</b>

## 2.5 DUTY TRAVEL EXPENSES LAMPUNG PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.5.1</b>	<b>IN PROVINCE</b>				
<b>2.5.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>				<b>29.200.000</b>
<b>1</b>	<b>KOTA KUMUH</b>				
<b>a</b>	<b>From Kota Bandar Lampung to Lampung Utara</b>				
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	32	50.000	1.600.000
<b>b</b>	<b>From Kota Bandar Lampung to Pringsewu</b>				
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	32	50.000	1.600.000
<b>c</b>	<b>From Kota Bandar Lampung to Bandar Lampung</b>				
	OSA	m/d	32	50.000	1.600.000
<b>d</b>	<b>From Kota Bandar Lampung to Kota Metro</b>				
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	24	250.000	6.000.000

	OSA	m/d	32	50.000	1.600.000
<b>2.5.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>				<b>308.000.000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>				
a	<b>From Kota Bandar Lampung to Lampung Utara</b>				
	Transport	trip	56	200.000	11.200.000
	Acomodation	m/d	168	250.000	42.000.000
	OSA	m/d	224	50.000	11.200.000
b	<b>From Kota Bandar Lampung to Pringsewu</b>				
	Transport	trip	56	200.000	11.200.000
	Acomodation	m/d	168	250.000	42.000.000
	OSA	m/d	224	50.000	11.200.000
c	<b>From Kota Bandar Lampung to Bandar Lampung</b>				
	OSA	m/d	784	50.000	39.200.000
d	<b>From Kota Bandar Lampung to Kota Metro</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>				
a	<b>From Kota Bandar Lampung to Bandar Lampung</b>				
	OSA	m/d	224	50.000	11.200.000
b	<b>From Kota Bandar Lampung to Kota Metro</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
c	<b>From Kota Bandar Lampung to Lampung Utara</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
d	<b>From Kota Bandar Lampung to Pringsewu</b>				
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	112	50.000	5.600.000
<b>2.5.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>				<b>4.600.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)</b>				
a	Transport	trip	4	200.000	800.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	16	50.000	800.000
<b>2.5.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>				<b>82.500.000</b>
a	<b>From Kota Metro to Bandar Lampung</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
b	<b>From Lampung Utara to Bandar Lampung</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
c	<b>From Pringsewu to Bandar Lampung</b>				
	Transport	trip	50	200.000	10.000.000
	Acomodation	m/d	50	250.000	12.500.000
	OSA	m/d	100	50.000	5.000.000
<b>2.5.1.5</b>	<b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b>				<b>291.500.000</b>



	<b>Workshop OC / Coordination Meeting at OC</b>				
	<b>From Bandar Lampung to Palembang</b>				
	Air Transport	trip	110	2.350.000	258.500.000
	OSA [ Fixed ]	m/d	220	100.000	22.000.000
	Local Transport	trip	110	100.000	11.000.000
<b>2.5.1.6</b>	<b>FROM PROVINCE TO KAB/KOTA (By Request)</b>				<b>11.500.000</b>
	Transport	trip	10	200.000	2.000.000
	Acomodation	m/d	30	250.000	7.500.000
	OSA	m/d	40	50.000	2.000.000
<b>2.5.2</b>	<b>TO JAKARTA</b>				
<b>2.5.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>234.000.000</b>
	Air Transport	trip	120	1.100.000	132.000.000
	In land Transport in Jakarta	trip	120	200.000	24.000.000
	Hotel Accommodation	m/d	100	300.000	30.000.000
	OSA	m/d	480	100.000	48.000.000
<b>2.5.3.</b>	<b>TO OTHER PROVINCE (BY REQUEST)</b>				
<b>2.5.3.1</b>	<b>FOR COORDINATION MEETING TO SURABAYA (by request)</b>				<b>14.892.000</b>
	Air Transport	trip	4	3.123.000	12.492.000
	In land Transport in Surabaya	trip	4	200.000	800.000
	OSA	m/d	16	100.000	1.600.000
<b>2.5.3.2</b>	<b>FOR COORDINATION MEETING TO SURAKARTA (by request)</b>				<b>28.992.000</b>
	Air Transport	trip	8	2.824.000	22.592.000
	In land Transport in Surakarta	trip	8	200.000	1.600.000
	OSA	m/d	48	100.000	4.800.000
	<b>TOTAL 2.5 DUTY TRAVEL EXPENCES LAMPUNG PROVINCE</b>				<b>1.005.184.000</b>

## 2.6 OFFICE OPERATIONAL EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.6.1</b>	<b>OFFICE RUNNING COST</b>				<b>1.260.000.000</b>
<b>2.6.1.1</b>	<b>OC OFFICE</b>				<b>378.000.000</b>
	a Propinsi Sumatra Selatan	mth	42	3.000.000	126.000.000
	b Propinsi Bangka Belitung	mth	42	3.000.000	126.000.000
	c Propinsi Lampung	mth	42	3.000.000	126.000.000
<b>2.6.1.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>630.000.000</b>
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1.500.000	630.000.000
<b>2.6.1.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>252.000.000</b>
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1.000.000	252.000.000
<b>2.6.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>1.134.000.000</b>
<b>2.6.2.1</b>	<b>OC OFFICE</b>				<b>252.000.000</b>
	a Propinsi Sumatra Selatan	mth	42	2.000.000	84.000.000
	b Propinsi Bangka Belitung	mth	42	2.000.000	84.000.000
	c Propinsi Lampung	mth	42	2.000.000	84.000.000
<b>2.6.2.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>630.000.000</b>
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1.500.000	630.000.000
<b>2.6.2.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>252.000.000</b>
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1.000.000	252.000.000

<b>2.6.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>1.134.000.000</b>
<b>2.6.3.1</b>	<b>OC OFFICE</b>				<b>252.000.000</b>
	a Propinsi Sumatra Selatan	mth	42	2.000.000	84.000.000
	b Propinsi Bangka Belitung	mth	42	2.000.000	84.000.000
	c Propinsi Lampung	mth	42	2.000.000	84.000.000
<b>2.6.3.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>630.000.000</b>
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1.500.000	630.000.000
<b>2.6.3.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>252.000.000</b>
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1.000.000	252.000.000
	<b>TOTAL 2.6 OFFICE OPERATIONAL EXPENSES</b>				<b>3.528.000.000</b>

## 2.7 OFFICE EQUIPMENT EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.7.1</b>	<b>OC OFFICE</b>				
<b>2.7.1.1</b>	<b>Propinsi Sumatra Selatan, Bangka Belitung, Lampung</b>				<b>574.000.000</b>
	a Desktop Computer (Purchase)	Unit	12	7.000.000	84.000.000
	b Laptop/Notebook (Purchase)	Unit	46	8.500.000	391.000.000
	c Printer Laser Jet (Purchase)	Unit	6	5.000.000	30.000.000
	d Printer Color A3 (Purchase)	Unit	3	4.000.000	12.000.000
	e Digital Camera (Purchase)	Unit	3	2.500.000	7.500.000
	f LCD Projector (Purchase)	Unit	3	4.500.000	13.500.000
	g GPS (Purchase)	Unit	3	4.000.000	12.000.000
	h Equipment Maintenance (Include existing equipment)	LS	1	24.000.000	24.000.000
<b>2.7.2</b>	<b>CITY COORDINATOR OFFICE</b>				
<b>2.7.2.1</b>	<b>Propinsi Sumatra Selatan, Bangka Belitung, Lampung (10 Korkot)</b>				<b>383.000.000</b>
	a Laptop/Notebook (Purchase)	Unit	10	8.500.000	85.000.000
	b Desktop Computer (Purchase)	Unit	30	7.000.000	210.000.000
	c Printer Ink Jet (Purchase)	Unit	10	3.000.000	30.000.000
	d GPS (Purchase)	Unit	10	4.000.000	40.000.000
	e Equipment Maintenance (Include existing equipment)	LS	1	18.000.000	18.000.000
<b>2.7.3</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				
<b>2.7.3.1</b>	<b>Propinsi Sumatra Selatan, Bangka Belitung, Lampung (6 Askot Mandiri)</b>				<b>189.000.000</b>
	a Laptop/Notebook (Purchase)	Unit	6	8.500.000	51.000.000
	b Desktop Computer (Purchase)	Unit	12	7.000.000	84.000.000
	c Printer Ink Jet (Purchase)	Unit	6	3.000.000	18.000.000
	d GPS (Purchase)	Unit	6	4.000.000	24.000.000
	e Equipment Maintenance (Include existing equipment)	LS	1	12.000.000	12.000.000
	<b>TOTAL 2.7 OFFICE OPERATIONAL EXPENSES</b>				<b>1.146.000.000</b>

## 2.8 RENTAL EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.8.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>				<b>2.719.080.000</b>
	Propinsi Sumatra Selatan	m2/mth	6.300	90.000	567.000.000
	Propinsi Bangka Belitung	m2/mth	5.544	90.000	498.960.000
	Propinsi Lampung	m2/mth	5.544	90.000	498.960.000
	City Coordinator (10 korkot @70m2)	m2/mth	29.400	30.000	882.000.000
	Ass. City Coordinator (6 Ass. CD Mandiri @36m2)	m2/mth	9.072	30.000	272.160.000
<b>2.8.2</b>	<b>VEHICLES (Minimun Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>				<b>1.764.000.000</b>
	a Propinsi Sumsel, Babel, Lampung	unit/mth	252	7.000.000	1.764.000.000
<b>2.8.3</b>	<b>VEHICLES (Minimun Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>				<b>2.940.000.000</b>

	a Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	unit/mth	420	7.000.000	2.940.000.000
<b>2.8.4</b>	<b>MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mandiri of</b>				<b>252.000.000</b>
	a Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	unit/mth	252	1.000.000	252.000.000
<b>TOTAL 2.8 RENTAL EXPENSES</b>					<b>7.675.080.000</b>

## 2.9 REPORTING EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>2.9.1</b>	<b>REGULAR REPORT</b>				<b>32.100.000</b>
a	Inception Report	Ekp	15	50.000	750.000
b	Monthly Report	Ekp	435	25.000	10.875.000
c	Quarterly Report	Ekp	240	40.000	9.600.000
d	Annual Report	Ekp	45	75.000	3.375.000
e	Draft Final Report	Ekp	20	75.000	1.500.000
f	Final Report (Indonesia & English)	Ekp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)	Ekp	40	50.000	2.000.000
<b>2.9.2</b>	<b>SPECIAL REPORT</b>				<b>10.550.000</b>
a	Performance Evaluation of OC	Ekp	195	50.000	9.750.000
b	Complaint Resolution Follow-up Report	Ekp	40	20.000	800.000
c	Workshop Findings and Results	Ekp	-		-
<b>TOTAL 2.9 REPORTING EXPENSES</b>					<b>42.650.000</b>

### III. BREAKDOWN OF CAPACITY BUILDING

#### 3.1 CAPACITY BUILDING 2018

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>				<b>8.800.000</b>
1	OC Coordination Meeting	Man/Days	24	300.000	7.200.000
a	Kits	Piece	12	50.000	600.000
b	Speaker honorarium	Person	2	500.000	1.000.000
c	tiket pesawat	Man/Trip	-	2.000.000	-
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>				<b>772.050.000</b>
<b>C1</b>	<b>PELATIHAN</b>				<b>672.050.000</b>
1	Konsolidasi/KBIK Provinsi	Man/Days	216	250.000	54.000.000
	Transport lokal	Man/Trip	108	100.000	10.800.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	Man/Days	68	250.000	17.000.000
3	Pelatihan Fasilitator	Man/Days	1.950	250.000	487.500.000
	a. On the job training (praktek lapang) Transportasi	Unit/Days	18	3.000.000	54.000.000
	b. Transport lokal	Man/Trip	325	100.000	32.500.000
	c. Bahan serahan	Piece	325	50.000	16.250.000
4	Konsolidasi Pemandu Pelatihan tematik	Man/Days	-	250.000	-
5	Pelatihan Tematik	Man/Days	-	250.000	-
	a. Transport lokal	Man/Trip	-	100.000	-
	b. Bahan serahan	Piece	-	50.000	-
<b>C2</b>	<b>SOSIALISASI</b>				<b>100.000.000</b>
1	<b>Lokakarya Provinsi</b>				
	a. Accomodation	Man/days	-	250.000	-
	b. Resources Person	Man/days	-	700.000	-
	c. Kits	Piece	-	50.000	-
	d. Transport Lokal	Man/Event	-	100.000	-
2	<b>Penayangan di TV Berita Daerah</b>	Event	3	20.000.000	60.000.000
3	<b>Exhibition</b>	Event	8	5.000.000	40.000.000
<b>D</b>	<b>In City/Regency Levels</b>				<b>133.900.000</b>
<b>D1</b>	<b>PELATIHAN</b>				<b>103.900.000</b>
1	Konsolidasi /KBIK Kabupaten	Man/Days	776	25.000	19.400.000
2	Diskusi tematik di Kota/Kabupaten	Man/Days	405	100.000	40.500.000
3	Konsolidasi Pemandu Pelatihan BDC	Man/Days	-	250.000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	Man/Days	-	250.000	-
	a. Transport lokal	Unit/Days	-	100.000	-
	b. Bahan serahan	Piece	-	50.000	-
	Narasumber	Person	88	500.000	44.000.000
<b>D2</b>	<b>SOSIALISASI</b>				<b>30.000.000</b>
1	<b>Lokakarya Kota</b>				
	a. Accomodation	Man/days	-	250.000	-
	b. Resources Person	Man/days	-	700.000	-
	d. Kits	Persons	-	50.000	-
	d. Transport Lokal	Man/Event	-	100.000	-
2	<b>Lokakarya Khusus</b>				
	a. Accomodation	Man/days	-	250.000	-
	b. Resources Person	Man/days	-	700.000	-
	c. Kits	Persons	-	50.000	-
	d. Transport Lokal	Man/Event	-	100.000	-
3	<b>Pengembangan Newsletter</b>	ls	1.500	20.000	30.000.000
	<b>TOTAL 3.1 CAPACITY BUILDING 2018</b>				<b>914.750.000</b>

**3.2 CAPACITY BUILDING 2019-2021**

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 4		
			Vol	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>				<b>141.200.000</b>
1	OC Coordination Meeting	Man/Days	352	300.000	105.600.000
a	Kits	Piece	112	50.000	5.600.000
b	Speaker honorarium	Person	12	500.000	6.000.000
c	tiket pesawat	Man/Trip	12	2.000.000	24.000.000
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>				<b>2.155.100.000</b>
<b>C1</b>	<b>PELATIHAN</b>				<b>1.570.000.000</b>
1	Konsolidasi /KBIK Provinsi	Man/Days	480	250.000	120.000.000
	Transport lokal	Man/Trip	32	100.000	3.200.000
2	Konsolidasi Pemandu Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM	Man/Days	88	250.000	22.000.000
3	Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM	Man/Days	4.046	250.000	1.011.500.000
	a. On the job training (praktek lapang) Transportasi	Unit/Days	24	3.000.000	72.000.000
	b. Transport lokal	Man/Trip	534	100.000	53.400.000
	c. Bahan serahan	Man/Trip	534	50.000	26.700.000
4	Konsolidasi Pemandu Pelatihan tematik	Man/Days	12	250.000	3.000.000
5	Pelatihan Tematik	Man/Days	492	250.000	123.000.000
	a. Transport lokal	Man/Trip	164	100.000	16.400.000
	b. Bahan serahan	Man/Trip	164	50.000	8.200.000
6	Assesment for Facilitator Team	Man/Days	286	250.000	71.500.000
	a. Air Transport	Man/Trip	13	900.000	11.700.000
	b. Transport lokal	Man/Trip	274	100.000	27.400.000
<b>C2</b>	<b>SOSIALISASI</b>				<b>585.100.000</b>
1	<b>Lokakarya Provinsi</b>				
	a. Accomodation	Man/days	900	250.000	225.000.000
	b. Resources Person	Man/days	18	700.000	12.600.000
	c. Kits	Persons	450	50.000	22.500.000
	d. Transport Lokal	Man/Event	450	100.000	45.000.000
2	<b>Penayangan di TV Berita Daerah</b>	Event	6	20.000.000	120.000.000
3	<b>Exhibition</b>	Event	32	5.000.000	160.000.000
<b>D</b>	<b>In City/Regency Levels</b>				<b>2.833.800.000</b>
<b>D1</b>	<b>PELATIHAN</b>				<b>1.082.400.000</b>
1	Konsolidasi /KBIK Kabupaten	Man/Days	1.602	25.000	40.050.000
2	Diskusi tematik di Kota/Kabupaten	Man/Days	-	100.000	-
3	Konsolidasi Pemandu Pelatihan BDC	Man/Days	6	200.000	1.200.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	Man/Days	225	200.000	45.000.000
	a. Transport lokal	Man/Trip	45	100.000	4.500.000
	b. Bahan serahan	Piece	45	50.000	2.250.000
5	Coaching Clinic	Man/Days	4.572	200.000	914.400.000
	Narasumber	Person	150	500.000	75.000.000
<b>D2</b>	<b>SOSIALISASI</b>				<b>1.751.400.000</b>
1	<b>Lokakarya Kota</b>				
	a. Accomodation	Man/days	3.200	250.000	800.000.000
	b. Resources Person	Man/days	96	700.000	67.200.000
	d. Kits	Persons	1.600	50.000	80.000.000
	d. Transport Lokal	Man/Event	1.600	100.000	160.000.000
2	<b>Lokakarya Khusus</b>		-		
	a. Accomodation	Man/days	1.000	250.000	250.000.000
	b. Resources Person	Man/days	30	700.000	21.000.000
	c. Kits	Persons	500	50.000	25.000.000
	d. Transport Lokal	Man/Event	500	100.000	50.000.000
3	<b>Pengembangan Newsletter</b>	Is	12.800	20.000	256.000.000
4	Diskusi tematik di Kota/Kabupaten	Man/Days	422	100.000	42.200.000
	<b>TOTAL 3.2 CAPACITY BUILDING 2019-2021</b>				<b>5.130.100.000</b>