

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. 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
Nomor & Tanggal Amendment : Amendment Kontrak No. 05 - Tanggal 11 September 2020
Perihal Amendment : - Replacement Personnel
- Restrukturisasi Pendampingan Kota/Kab
- Penambahan Kegiatan Communcation and Advocacy

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO. 5
I	REMUNERATION	44,046,780,000
	1.1. PROFFESIONAL STAFF	20,147,920,000
	1.2. SUB PROFESIONAL STAFF	7,403,250,000
	1.3. SUPPORTING STAFF	16,495,610,000
II	DIRECT REIMBURSABLE COST	16,724,280,000
	2.1. MOBILIZATION/ DEMOBILIZATION	55,800,000
	2.2. HOUSING ALLOWANCE	765,000,000
	2.3. DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE	1,272,212,000
	2.4. DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE	1,097,994,000
	2.5. DUTY TRAVEL EXPENSES LAMPUNG PROVINCE	1,051,084,000
	2.6. OFFICE OPERATIONAL EXPENSES	3,564,000,000
	2.7. OFFICE EQUIPMENT EXPENSES	1,175,500,000
	2.8. RENTAL EXPENSES	7,700,040,000
	2.9. REPORTING EXPENSES	42,650,000
III	CAPACITY BUILDING	6,971,170,000
	3.1. CAPACITY BUILDING 2018	848,950,000
	3.2. CAPACITY BUILDING 2019-2021	6,122,220,000
TOTAL I + II + III		67,742,230,000

II. BREAKDOWN OF REMUNERATION

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
1.1	PROFFESIONAL STAFF AT PROVINCE LEVEL					
A.	South Sumatera Province			348		7,464,960,000
1	Ir. M. Khoironi, MM	OC Team Leader	Person/Months	21		
			Person/Months	21		
2	A. Barin Jaya, ST. Herizal, ST.	Infrastructure Specialist	Person/Months	6		
			Person/Months	15		
			Person/Months	21		
3	Sugiarto, ST	: Amandment Kontrak No. 05 - Tanggal 11 September 2020	Person/Months	21		
			Person/Months	15		
4	Fakhrizal Gusti, S.Sos	Program Financing and Institusional Collaboration	Person/Months	21		
			Person/Months	15		
5	M. Hatta Iskandar, ST, M.Si	Program Monitoring Specialist	Person/Months	21		
			Person/Months	21		
6	M. Agus Fairyanto, ST	MIS Specialist	Person/Months	21		
			Person/Months	21		
7	Susita, S.Sos	Training Specialist	Person/Months	21		
			Person/Months	15		
8	Mufti Zaeni, SE	Financial Management and Livelihoods Specialist	Person/Months	21		
			Person/Months	15		
9	Ahmad Yudhi, SE	Communication Specialist	Person/Months	21		
			Person/Months	15		
B.	Bangka Belitung Province			290		6,048,730,000
1	Ir. Supri Narwandi, M.Si	Provincial Team Leader	Person/Months	21		
			Person/Months	21		
2	Herizal, ST. A. Barin Jaya, ST. Duomi Arfan, ST.	Infrastructure Specialist	Person/Months	6		
			Person/Months	9		
			Person/Months	24		
3	Raimi Said, ST Dwi Rizka Zulkia	Urban Planning Specialist	Person/Months	16		
			Person/Months	18		
4	Dini Romdini Mansur, SH	Program Financing and Institusional Collaboration Specialist	Person/Months	21		
			Person/Months	15		
5	Meidi Hermawan, ST	Program Monitoring Specialist	Person/Months	21		
			Person/Months	21		
6	Yusuf Effendi	Training Specialist	Person/Months	21		
			Person/Months	15		
7	Didik Yulianto, SE, MM Hery Yoseph Pulungan, SE.	Financial Management and Livelihoods Specialist	Person/Months	12		
			Person/Months	19		
8	Ida Chodijah, SP Susi Andriyani, S.Psi Nurachmi Ayu Susanti, ST.	Communication Specialist	Person/Months	12		
			Person/Months	-		
			Person/Months	18		
C.	Lampung Province			306		6,394,230,000
1	Ir. Yono	Provincial Team Leader	Person/Months	21		
			Person/Months	21		
2	Meli Suprayitno, ST	Infrastructure Specialist	Person/Months	21		
			Person/Months	21		
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 Institusional Collaboration Specialist	Person/Months	21		
			Person/Months	15		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
5	Handria Purnama ST.MM	Program Monitoring Specialist	Person/Months	21		
			Person/Months	21		
6	Murti Wibowo	Training Specialist	Person/Months	21		
			Person/Months	15		
7	Luwiyanto, SE	Financial Management and Livelihoods Specialist	Person/Months	21		
			Person/Months	15		
8	Idawati, ST	Communication Specialist	Person/Months	21		
			Person/Months	15		
D. For Advanced Program				12		240,000,000
1	To Be Name	Additional Specialist for Advanced	Person/Months	12		
SUB TOTAL 1.1 PROFESIONAL STAFF				956		20,147,920,000
1.2 SUB PROFESIONAL STAFF AT PROVINCE LEVEL				578		7,403,250,000
A. South Sumatera Province				210		2,720,250,000
1	Susi Diahlita Sari, ST, M.Si	Sub Prof Water & Sanitation Engineer	Person/Months	21		
			Person/Months	9		
2	Junizar, ST	Sub Prof Safeguard Environment	Person/Months	21		
			Person/Months	9		
3	Herlina, SH	Sub Prof for CHU	Person/Months	21		
			Person/Months	9		
4	Pandrisman Jaya, SE	Sub Prof for Financial (incl SP2D online)	Person/Months	21		
			Person/Months	9		
5	Billy Hernandes, SE	Sub Prof for Human Resources Management & Administration	Person/Months	21		
			Person/Months	9		
6	Saeri, ST	Sub Prof Livelihood Specialist	Person/Months	21		
			Person/Months	9		
7	Desemsi Harizen, ST	Sub Prof Safeguard Social	Person/Months	21		
			Person/Months	9		
B. Bangka Belitung Province				176		2,241,360,000
1	Dadan Apandie, ST. Arie Febrianto, ST	Sub prof MIS-GIS and Management Data	Person/Months	6		
			Person/Months	15		
			Person/Months	9		
2	Antonio Rioreta, ST	Sub Prof Safeguard Environment	Person/Months	21		
			Person/Months	9		
3	Dedi Haryadi, ST Robinson, ST Bayu Erwinadi, S.Kom.	Sub Prof for Financial (incl SP2D online)	Person/Months	12		
			Person/Months	5		
			Person/Months	13		
4	Muhammad Abdu Syukur, S.Sos	Sub Prof for Human Resources Management & Administration	Person/Months	21		
			Person/Months	9		
5	Robinson, ST Alimin, SE.	Sub Prof Livelihood Specialist	Person/Months	13		
			Person/Months	17		
6	Luthfi Adiansyah, ST Kiswan Zamzami, SE.	Sub Prof Safeguard Social	Person/Months	18		
			Person/Months	8		
C. Lampung Province				180		2,297,640,000
1	Yulianto Risaksono, S. Kom.	Sub prof MIS-GIS and Management Data	Person/Months	21		
			Person/Months	9		
2	Sutowo, ST	Sub Prof Safeguard Environment	Person/Months	21		
			Person/Months	9		
3	Ferdian, SE	Sub-Prof for Financial (incl SP2D online)	Person/Months	21		
			Person/Months	9		
4	Wendi Rianda, SIP Hadiyono Ponco Wardoyo, SE.	Sub Prof for Human Resources Management & Administration	Person/Months	6		
			Person/Months	15		
			Person/Months	9		
5	Elsa Noviliansa, ST.	Sub Prof Livelihood Specialist	Person/Months	6		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
	Ervina Santri, SE.		Person/Months	15		
			Person/Months	9		
6	M. Saleh Husein, ST	Sub Prof Safeguard Social	Person/Months	21		
			Person/Months	9		
D.	For Advanced Program			12		144,000,000
1	To Be Name	Sub Prof for Advanced Program	Person/Months	12		
SUB TOTAL 1.2 SUB PROFESIONAL STAFF				578		7,403,250,000
1.3	SUPPORTING STAFF					
A.	PROVINCE LEVEL					
	South Sumatera Province			252		1,358,700,000
1	Yandri Humaini, A.Md	Office Manager	Person/Months	21		
			Person/Months	21		
2	Emi Apriana	Secretary	Person/Months	21		
			Person/Months	21		
3	Diki Hidayat	Computer Operator 1	Person/Months	21		
			Person/Months	21		
4	Sabrina Ayunani	Computer Operator 2	Person/Months	6		
	Retno Kartika Sari		Person/Months	15		
			Person/Months	21		
5	Purnomo	Office Boy	Person/Months	7		
	Ramadhan Saputra		Person/Months	16		
	Aria Doni		Person/Months	19		
6	Petrus Firdaus	Security	Person/Months	6		
	Gunanto		Person/Months	15		
			Person/Months	21		
	Bangka Belitung Province			252		1,355,130,000
1	Yanti Puji Astuti	Office Manager	Person/Months	21		
			Person/Months	21		
2	Enggar Sapta Ningrum	Secretary	Person/Months	6		
	Febi Yanti		Person/Months	15		
			Person/Months	21		
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	3		
	Alfindra		Person/Months	21		
4	Eka Novitasari	Computer Operator 2	Person/Months	6		
	Imas Tri Deska		Person/Months	15		
			Person/Months	21		
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 Muhammad Taufan		Person/Months	35		
	Lampung Province			252		1,356,930,000
1	Junaini, SE	Office Manager	Person/Months	21		
			Person/Months	21		
2	Rizki Abadian Nur, ST	Secretary	Person/Months	17		
	Aditya Zulkarnain		Person/Months	25		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
3	Robbiasman, A.Md	Computer Operator 1	Person/Months	21		
			Person/Months	21		
4	Gogor Priambodo, SE	Computer Operator 2	Person/Months	21		
			Person/Months	21		
5	Lukman	Office Boy	Person/Months	7		
	Saniati		Person/Months	15		
			Person/Months	20		
6	Hasyudin	Security	Person/Months	21		
			Person/Months	21		
B. KORKOT (SUMSEL, BABEL, LAMPUNG PROVINCE)				2,100		8,485,040,000
Palembang City						
1	Reni Oktaria	Secretary	Person/Months	21		
			Person/Months	21		
2	Retno Kartika Sari	Computer Operator 1	Person/Months	6		
	Endah Puspitasari		Person/Months	15		
			Person/Months	21		
3	Siti Riski Rahayu	Computer Operator 2	Person/Months	21		
			Person/Months	21		
4	Anta Budiman	Office Boy	Person/Months	6		
	Rahmat Taher		Person/Months	15		
			Person/Months	21		
5	Agus Irawan	Security	Person/Months	21		
			Person/Months	21		
Pagar Alam City						
1	Ruli Yansyah	Secretary	Person/Months	21		
			Person/Months	21		
2	Miranti Nurmala	Computer Operator 1	Person/Months	6		
	Erin Selviani, SPD		Person/Months	15		
			Person/Months	21		
3	Ahmad Muslim	Computer Operator 2	Person/Months	21		
			Person/Months	21		
4	Septa Andrian	Office Boy	Person/Months	21		
			Person/Months	21		
5	Dauri	Security	Person/Months	6		
	Oscar Gautama		Person/Months	15		
			Person/Months	21		
Lubuk Linggau City						
1	Dini Agustia	Secretary	Person/Months	21		
			Person/Months	21		
2	Jum,ah Ningsih	Computer Operator 1	Person/Months	7		
	Seka Erlan		Person/Months	35		
3	Mardiana	Computer Operator 2	Person/Months	17		
	Nadia Rara Alisa		Person/Months	25		
4	Deniza Rahmat	Office Boy	Person/Months	21		
			Person/Months	21		
5	Jeni Walidi	Security	Person/Months	7		
	Tri Agustian		Person/Months	10		
	Samsul Islam		Person/Months	25		
Bangka District						
1	Fera Apriyanti/ Agustina Veronica	Secretary	Person/Months	6		
			Person/Months	15		
			Person/Months	21		
2	Dwi Gusdariansyah	Computer Operator 1	Person/Months	21		
			Person/Months	21		
3	Agustina Veronica	Computer Operator 2	Person/Months	6		
	Devita Nur Ramadhani		Person/Months	15		
			Person/Months	21		
4	Eka Darmiasih	Office Boy	Person/Months	6		
	M.Andika Maulana		Person/Months	15		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
			Person/Months	21		
5	M. Ansyori	Security	Person/Months	21		
			Person/Months	21		
	Belitung District					
1	Esti Widiawati	Secretary	Person/Months	21		
			Person/Months	21		
2	Herlin Erlina	Computer Operator 1	Person/Months	6		
	Reny Septi Triwulan		Person/Months	15		
			Person/Months	21		
3	Rina Lestari	Computer Operator 2	Person/Months	6		
	M. Rifki Afiansyah		Person/Months	15		
			Person/Months	21		
4	Gusniar	Office Boy	Person/Months	6		
	Nursarifah Syarif		Person/Months	15		
			Person/Months	21		
5	Aprioni	Security	Person/Months	21		
			Person/Months	21		
	Pangkal Pinang City					
1	Imas Tri Deska	Secretary	Person/Months	6		
	Susanti Dariana		Person/Months	15		
			Person/Months	21		
2	Pratama Putra	Computer Operator 1	Person/Months	6		
	Riana Anggelina		Person/Months	15		
			Person/Months	21		
3	Susanti Dariana	Computer Operator 2	Person/Months	6		
	Eka Novitasari		Person/Months	15		
			Person/Months	21		
4	Sutiadi	Office Boy	Person/Months	6		
	Djorgi		Person/Months	15		
			Person/Months	21		
5	Hardiyansyah	Security	Person/Months	21		
			Person/Months	21		
	North Lampung City					
1	Raden Dede Suhendar, S.Pd.	Secretary	Person/Months	6		
	Khusnul Khotimah		Person/Months	15		
			Person/Months	21		
2	Maulana Yusuf	Computer Operator 1	Person/Months	21		
			Person/Months	21		
3	Kusnul Khotimah	Computer Operator 2	Person/Months	6		
	M. Rama Andika Saputra		Person/Months	15		
			Person/Months	21		
4	Rosmiyati	Office Boy	Person/Months	6		
	Farida Ariyani		Person/Months	15		
			Person/Months	21		
5	Mario Suwito	Security	Person/Months	6		
	Try Mandala Putra		Person/Months	15		
			Person/Months	1		
	Ali Yanto		Person/Months	20		
	Pringsewu District					
1	Hari Mintoro, S.Sos.	Secretary	Person/Months	21		
			Person/Months	21		
2	Nuri Asmawan	Computer Operator 1	Person/Months	11		
	Mentari Nia Saputri		Person/Months	31		
3	Mei Ratnasari	Computer Operator 2	Person/Months	21		
			Person/Months	21		
4	Arum Dandi Kurniawan	Office Boy	Person/Months	6		
	Prio Nugroho		Person/Months	15		
			Person/Months	21		
5	Ahmad Royani	Security	Person/Months	6		
	Arum Dandi Kurniawan		Person/Months	13		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
			Person/Months	-		
	Edi Kurnawan		Person/Months	23		
	Bandar Lampung City					
1	Febra Detama, SE.	Secretary	Person/Months	6		
	Meta Ayu Novita		Person/Months	5		
	Riyan Yulistira		Person/Months	19		
2	Amelia Perdana	Computer Operator 1	Person/Months	6		
	M. Atha Hidayatullah		Person/Months	15		
			Person/Months	9		
3	Riyan Yulistira	Computer Operator 2	Person/Months	11		
	Rizky Bunga Vania		Person/Months	4		
	Ajrul Mukminat		Person/Months	15		
4	Yudi	Office Boy	Person/Months	6		
	Yulianto		Person/Months	15		
			Person/Months	9		
5	Ronal Hasidungan Nababan	Security	Person/Months	6		
	Fahri Fitriani Saputra		Person/Months	15		
			Person/Months	9		
	Metro City					
1	Tetynasa Putri, S.Pd.	Secretary	Person/Months	21		
			Person/Months	21		
2	Septian Adi Saputra	Computer Operator 1	Person/Months	21		
			Person/Months	21		
3	Ahmad Julian Aji	Computer Operator 2	Person/Months	21		
			Person/Months	21		
4	Hendrik Sugianto	Office Boy	Person/Months	6		
	Ujang Adriawan		Person/Months	15		
			Person/Months	21		
5	Bayu Supriatmojo	Security	Person/Months	6		
	Andika Dwiki Ananto		Person/Months	5		
	Sigit Riyanto		Person/Months	31		
	Tulang Bawang Barat					
1	Ajrul Mukminat	Secretary	Person/Months	12		
2	Nuri Asmawan	Computer Operator 1	Person/Months	12		
3	Khusnul Khotimah	Computer Operator 2	Person/Months	12		
4	Rosmiyati	Office Boy	Person/Months	12		
5	Tri Mandala Putra	Security	Person/Months	12		
C. ASKOT MANDIRI OFFICE (SUMSEL, BABEL, LAMPUNG PROVINCE)				1,056		3,939,810,000
	Prabumulih City					
1	Dwi Tri Jeny, ST.	Secretary	Person/Months	21		
			Person/Months	9		
2	Novriyanti	Computer Operator	Person/Months	21		
			Person/Months	9		
3	Apis Yadi	Office Boy	Person/Months	6		
	Ayu Agustin		Person/Months	15		
			Person/Months	9		
4	Andi Kurniansyah	Security	Person/Months	6		
	Apis Yadi		Person/Months	15		
			Person/Months	9		
	Ogam Komering Ilir District					
1	Dena Sumarta, A.Md.	Secretary	Person/Months	6		
	Sari Wulandari		Person/Months	15		
			Person/Months	21		
2	Mery Yulandari	Computer Operator	Person/Months	21		
			Person/Months	21		
3	Khairil Nasir	Office Boy	Person/Months	21		
			Person/Months	21		
4	Ivan Avrizal	Security	Person/Months	6		
	Abferizal		Person/Months	15		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
			Person/Months	21		
	Ogam Komerling Ulu District					
1	Triwiastuti	Secretary	Person/Months	21		
			Person/Months	21		
2	Septa Refliani	Computer Operator	Person/Months	21		
			Person/Months	21		
3	Maradona	Office Boy	Person/Months	6		
	Alfian Wahyu Saputra		Person/Months	15		
			Person/Months	21		
4	Edward Lazuarsi	Security	Person/Months	6		
	Suhadi Prawiro		Person/Months	15		
			Person/Months	21		
	Muara Enim District					
1	Harmansyah	Secretary	Person/Months	17		
	Abdul Halim		Person/Months	13		
2	Zulkifli	Computer Operator	Person/Months	6		
	Sari Ristiana		Person/Months	5		
	Eka Putri Meita Sari		Person/Months	19		
3	Noprianto	Office Boy	Person/Months	6		
	Yuyun Juniarti		Person/Months	15		
			Person/Months	9		
4	Gunanto	Security	Person/Months	6		
	Andi Kurniansyah		Person/Months	2		
	Gilandrye		Person/Months	22		
	West Bangka District					
1	Eka Sandra	Secretary	Person/Months	6		
	Rieke Juli Pratiwi		Person/Months	15		
			Person/Months	21		
2	Dzul Ain Alvaruk	Computer Operator	Person/Months	6		
	Sari Murni Dzuriyati		Person/Months	15		
			Person/Months	21		
3	Eko Novrianto	Office Boy	Person/Months	21		
			Person/Months	21		
4	M. Rasyid	Security	Person/Months	6		
	M. Ridho		Person/Months	15		
			Person/Months	21		
	East Belitung District					
1	Ayu Purnamasari	Secretary	Person/Months	21		
			Person/Months	21		
2	Monica Aprilianti	Computer Operator	Person/Months	6		
	Ela Yudita Safitri		Person/Months	15		
			Person/Months	21		
3	Irna Lestari	Office Boy	Person/Months	6		
	Adriyani		Person/Months	15		
			Person/Months	21		
4	Mukti Rianto	Security	Person/Months	6		
	Farras Oktovio		Person/Months	15		
			Person/Months	21		
	Banyuasin District					
1	Dwi Tri Jeny, ST.	Secretary	Person/Months	12		
2	Novriyanti	Computer Operator	Person/Months	12		
3	Ayu Agustin	Office Boy	Person/Months	12		
4	Apis Yadi	Security	Person/Months	12		
	Empat Lawang District					
1	Abdul Halim	Secretary	Person/Months	12		
2	Eka Putri Meita Sari	Computer Operator	Person/Months	12		
3	Yuyun Juniarti	Office Boy	Person/Months	12		
4	Gilandrye	Security	Person/Months	12		
	Bandar Lampung City					
1	Riyan Yudistira	Secretary	Person/Months	12		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 5		
				Vol	Rate	Amount
2	M. Atha Hidayatullah	Computer Operator	Person/Months	12		
3	Yulianto	Office Boy	Person/Months	12		
4	Fahri Fitriani Saputra	Security	Person/Months	12		
SUB TOTAL 1.3 SUPPORTING STAFF						16,495,610,000
TOTAL I REMUNERATION						44,046,780,000

II. BREAKDOWN OF REIMBURSABLE COST

2.1 MOBILIZATION/ DEMOBILIZATION

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			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
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					55,800,000

: Amendment Kontrak No. 05 - Tanggal 11 September 2020

2.2 HOUSING ALLOWANCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
Professional Staff					
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	-
Sub-Professional Staff					
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	-
TOTAL II.2 HOUSING ALLOWANCE					765,000,000

2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.3.1	IN PROVINCE				
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				35,700,000
1	KOTA KUMUH				
a	From Kota Palembang to Kota Palembang				
	OSA	m/d	24	50,000	1,200,000
b	From Kota Palembang to Kota Pagar Alam				
	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	From Kota Palembang to Kota Lubuk Linggau				
	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	From Kota Palembang to Kota Prabumulih				
	Transport	trip	4	200,000	800,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
	Acomodation	m/d	12	250,000	3,000,000
	OSA	m/d	16	50,000	800,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
e	From Kota Palembang to Ogam Komering Ilir				
	Transport	trip	4	200,000	800,000
	Acomodation	m/d	12	250,000	3,000,000
	OSA	m/d	16	50,000	800,000
h	From Kota Palembang to Ogam Komering Ulu				
	Transport	trip	4	200,000	800,000
	Acomodation	m/d	12	250,000	3,000,000
	OSA	m/d	16	50,000	800,000
2	KOTA NON KUMUH				
a	From Kota Palembang to Muara Enim				
	Transport	trip	2	200,000	400,000
	Acomodation	m/d	6	250,000	1,500,000
	OSA	m/d	8	50,000	400,000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				642,240,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Palembang to Kota Palembang				
	OSA	m/d	540	50,000	27,000,000
b	From Kota Palembang to Kota Pagar Alam				
	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
c	From Kota Palembang to Kota Lubuk Linggau				
	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
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Palembang to Kota Prabumulih				
	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	From Kota Palembang to Ogam Komering Ilir				
	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
c	From Kota Palembang to Ogam Komering Ulu				
	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	From Kota Palembang to Kabupaten Banyuasin				
	Transport	trip	18	200,000	3,600,000
	Acomodation	m/d	36	250,000	9,000,000
	OSA	m/d	54	50,000	2,700,000
e	From Kota Palembang to Kabupaten Empat Lawang				
	Transport	trip	18	200,000	3,600,000
	Acomodation	m/d	36	250,000	9,000,000
	OSA	m/d	54	50,000	2,700,000
3	KEL/DESA NON KUMUH				
a	From Kota Palembang to Kota Lubuk Linggau				
	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

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
b	From Kota Palembang to Kota Pagar Alam				
	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	From Kota Palembang to Kota Palembang				
	OSA	m/d	84	50,000	4,200,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
d	From Kota Palembang to Kota Prabumulih				
	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
e	From Kota Palembang to Muara Enim				
	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
f	From Kota Palembang to Ogam Komering Ilir				
	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
g	From Kota Palembang to Ogam Komering Ulu				
	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
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				6,900,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (6 Kab/Kota)				
	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
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM				70,600,000
	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
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				110,000,000
a	From Kota Lubuk Linggau to Kota Palembang				
	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	From Kota Pagar Alam to Kota Palembang				
	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	From Ogam Komering Ilir & Prabumulih to Kota Palembang				
	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
			-		-
d	From Muara Enim & Ogam Komering Ulu to Kota Palembang				
	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
			-		-
2.3.1.6	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				-
	Workshop OC/Coordination Meeting at OC				
	From				
	Air Transport (Bengkulu - Palembang)	trip	-	1,300,000	-
	OSA (Fixed)	trip	-	100,000	-
	Local Transport	m/d	-	100,000	-

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.3.1.7	FROM PROVINCE TO KAB/KOTA (By Request)				11,500,000
	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

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.3.1.8	FROM REGIONAL TO PROVINCE (By Request)				67,500,000
a	From South Sumatera to Bangka Belitung				
	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	From South Sumatera to Lampung				
	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
2.3.2	TO JAKARTA				
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				244,800,000
	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
2.3.3.	TO OTHER PROVINCE (BY REQUEST)				
2.3.3.1	FOR COORDINATION MEETING TO SURAKARTA (by request)				55,172,000
	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
2.3.3.2	FOR COORDINATION MEETING TO ACEH (by request)				27,800,000
	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
TOTAL 2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE					1,272,212,000

2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.4.1	IN PROVINCE				
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				45,550,000
1	KOTA KUMUH				
a	From Kota Pangkal Pinang to Bangka				
	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	From Kota Pangkal Pinang to Belitung				
	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
c	From Kota Pangkal Pinang to Kota Pangkal Pinang				
	OSA	m/d	32	50,000	1,600,000
d	From Kota Pangkal Pinang to Bangka Barat				
	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	From Kota Pangkal Pinang to Belitung Timur				
	Air Transport	trip	3	900,000	2,700,000
	Sea Transport	trip	1	350,000	350,000
	Transport	trip	4	200,000	800,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
	Acomodation	m/d	20	250,000	5,000,000
	OSA	m/d	24	50,000	1,200,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				460,800,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Pangkal Pinang to Bangka				
	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	From Kota Pangkal Pinang to Belitung				
	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	From Kota Pangkal Pinang to Kota Pangkal Pinang				
	OSA	m/d	448	50,000	22,400,000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Pangkal Pinang to Bangka Barat				
	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	From Kota Pangkal Pinang to Belitung Timur				
	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
3	KEL/DESA NON KUMUH				
a	From Kota Pangkal Pinang to Bangka				
	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	From Kota Pangkal Pinang to Bangka Barat				
	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	From Kota Pangkal Pinang to Belitung				
	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	From Kota Pangkal Pinang to Belitung Timur				
	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
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				5,750,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (5 Kab/Kota)				
	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
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				141,800,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
a	From Bangka & Bangka Barat to Pangkal Pinang				
	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

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
b	From Belitung & Belitung Timur to Pangkal Pinang				
	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
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				187,000,000
	Workshop OC / Coordination Meeting at OC				
	From Pangkal Pinang To Palembang				
	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
2.4.1.6	FROM PROVINCE TO KAB/KOTA (By Request)				20,500,000
	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
2.4.2	TO JAKARTA				
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				194,000,000
	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
2.4.3.	TO OTHER PROVINCE (BY REQUEST)				
2.4.3.1	FOR COORDINATION MEETING TO SURABAYA (by request)				13,932,000
	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
2.4.3.1	FOR COORDINATION MEETING TO ACEH (by request)				28,662,000
	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
TOTAL 2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE					1,097,994,000

2.5 DUTY TRAVEL EXPENSES LAMPUNG PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.5.1	IN PROVINCE				
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				29,200,000
1	KOTA KUMUH				
a	From Kota Bandar Lampung to Lampung Utara				
	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	From Kota Bandar Lampung to Pringsewu				
	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	From Kota Bandar Lampung to Bandar Lampung				
	OSA	m/d	32	50,000	1,600,000
d	From Kota Bandar Lampung to Kota Metro				
	Transport	trip	8	200,000	1,600,000
	Acomodation	m/d	24	250,000	6,000,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
	OSA	m/d	32	50,000	1,600,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				353,900,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Bandar Lampung to Lampung Utara				
	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	From Kota Bandar Lampung to Pringsewu				
	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	From Kota Bandar Lampung to Bandar Lampung				
	OSA	m/d	784	50,000	39,200,000
d	From Kota Bandar Lampung to Kota Metro				
	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
2	KEL/DESA NON KUMUH				
a	From Kota Bandar Lampung to Bandar Lampung				
	OSA	m/d	224	50,000	11,200,000
b	From Kota Bandar Lampung to Kota Metro				
	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	From Kota Bandar Lampung to Lampung Utara				
	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	From Kota Bandar Lampung to Pringsewu				
	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
3	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Bandar Lampung to Kabupaten Lampung Tengah				
	Transport	trip	18	200,000	3,600,000
	Acomodation	m/d	36	250,000	9,000,000
	OSA	m/d	54	50,000	2,700,000
b	From Kota Bandar Lampung to Kabupaten Tulang Bawang				
	Transport	trip	18	200,000	3,600,000
	Acomodation	m/d	36	250,000	9,000,000
	OSA	m/d	54	50,000	2,700,000
c	From Kota Bandar Lampung to Kabupaten Tulang Bawang Barat				
	Transport	trip	18	200,000	3,600,000
	Acomodation	m/d	36	250,000	9,000,000
	OSA	m/d	54	50,000	2,700,000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				4,600,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)				
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
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				82,500,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
a	From Kota Metro to Bandar Lampung				
	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

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
b	From Lampung Utara to Bandar Lampung				
	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	From Pringsewu to Bandar Lampung				
	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
2.5.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				291,500,000
	Workshop OC / Coordination Meeting at OC				
	From Bandar Lampung to Palembang				
	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
2.5.1.6	FROM PROVINCE TO KAB/KOTA (By Request)				11,500,000
	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
2.5.2	TO JAKARTA				
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				234,000,000
	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
2.5.3.	TO OTHER PROVINCE (BY REQUEST)				
2.5.3.1	FOR COORDINATION MEETING TO SURABAYA (by request)				14,892,000
	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
2.5.3.2	FOR COORDINATION MEETING TO SURAKARTA (by request)				28,992,000
	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
	TOTAL 2.5 DUTY TRAVEL EXPENCES LAMPUNG PROVINCE				1,051,084,000

2.6 OFFICE OPERATIONAL EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.6.1	OFFICE RUNNING COST				1,272,000,000
2.6.1.1	OC OFFICE				378,000,000
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
2.6.1.2	CITY COORDINATOR OFFICE				630,000,000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1,500,000	630,000,000
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE				264,000,000
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1,000,000	252,000,000
	Propinsi Lampung (1 Kota)	mth	12	2,000,000	24,000,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.6.2	OFFICE SUPPLY & CONSUMABLE				1,146,000,000
2.6.2.1	OC OFFICE				252,000,000
a	Propinsi Sumatra Selatan	mtb	42	2,000,000	84,000,000
b	Propinsi Bangka Belitung	mtb	42	2,000,000	84,000,000
c	Propinsi Lampung	mtb	42	2,000,000	84,000,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.6.2.2	CITY COORDINATOR OFFICE				630,000,000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1,500,000	630,000,000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE				264,000,000
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1,000,000	252,000,000
	Propinsi Lampung (1 Kota)	mth	12	1,000,000	12,000,000
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)				1,146,000,000
2.6.3.1	OC OFFICE				252,000,000
	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
2.6.3.2	CITY COORDINATOR OFFICE				630,000,000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1,500,000	630,000,000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE				264,000,000
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1,000,000	252,000,000
	Propinsi Lampung (1 Kota)	mth	12	1,000,000	12,000,000
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES				3,564,000,000

2.7 OFFICE EQUIPMENT EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.7.1	OC OFFICE				
2.7.1.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung				574,000,000
	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
2.7.2	CITY COORDINATOR OFFICE				
2.7.2.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung (10 Korkot)				383,000,000
	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
2.7.3	ASSISTAN CD MANDIRI OFFICE				
2.7.3.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung (6 Askot Mandiri)				189,000,000
	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
2.7.3.2	Propinsi Lampung (1 Askot Mandiri)				29,500,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
a	Laptop/Notebook (Purchase)	Unit	1	8,500,000	8,500,000
b	Desktop Computer (Purchase)	Unit	2	7,000,000	14,000,000
c	Printer Ink Jet (Purchase)	Unit	1	3,000,000	3,000,000
d	GPS (Purchase)	Unit	1	4,000,000	4,000,000
TOTAL 2.7 OFFICE OPERATIONAL EXPENSES					1,175,500,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.8 RENTAL EXPENSES					
NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.8.1	OC OFFICE SPACE (including furniture, AC etc)				2,732,040,000
	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 karkot @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
	Ass. City Coordinator (1 Ass. CD Mandiri @36m2)	m2/mth	432	30,000	12,960,000
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office				1,764,000,000
a	Propinsi Sumsel, Babel, Lampung	unit/mth	252	7,000,000	1,764,000,000
2.8.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				2,940,000,000
a	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	unit/mth	420	7,000,000	2,940,000,000
2.8.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of C				264,000,000
a	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	unit/mth	252	1,000,000	252,000,000
b	Propinsi Lampung (1 Kota)	unit/mth	12	1,000,000	12,000,000
TOTAL 2.8 RENTAL EXPENSES					7,700,040,000

2.9 REPORTING EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5		
			Vol	Rate	Amount
2.9.1	REGULAR REPORT				32,100,000
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
2.9.2	SPECIAL REPORT				10,550,000
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	-		-
TOTAL 2.9 REPORTING EXPENSES					42,650,000

III. BREAKDOWN OF CAPACITY BUILDING

3.1 CAPACITY BUILDING 2018

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 5					Amount
			Time/Event	Days	Ptcp	Vol	Rate	
B	IN REGIONAL LEVEL							8,800,000
1	OC Coordination Meeting	Man/Days	1	2	12	24	300,000	7,200,000
a	Kits	Piece	1	1	12	12	50,000	600,000
b	Speaker honorarium	Person	.05 - Tar	1	2	2	500,000	1,000,000
c	tiket pesawat	Man/Trip	-	1	4	-	2,000,000	-
C	IN PROVINCIAL LEVEL							772,050,000
C1	PELATIHAN							672,050,000
1	Konsolidasi/KBIK Provinsi	Man/Days	2	2	54	216	250,000	54,000,000
	Transport lokal	Man/Trip	2	1	54	108	100,000	10,800,000
2	Konsolidasi Pemandu Pelatihan Fasilitator	Man/Days	1	2	34	68	250,000	17,000,000
3	Pelatihan Fasilitator	Man/Days	1	6	325	1,950	250,000	487,500,000
	a. On the job training (praktek lapang) Transportasi	Unit/Days	1	2	9	18	3,000,000	54,000,000
	b. Transport lokal	Man/Trip	1	1	325	325	100,000	32,500,000
	c. Bahan serahan	Piece	1	1	325	325	50,000	16,250,000
4	Konsolidasi Pemandu Pelatihan tematik	Man/Days	1	2	-	-	250,000	-
5	Pelatihan Tematik	Man/Days	1	3	-	-	250,000	-
	a. Transport lokal	Man/Trip	1	1	-	-	100,000	-
	b. Bahan serahan	Piece	1	1	-	-	50,000	-
C2	SOSIALISASI							100,000,000
1	Lokakarya Provinsi							
	a. Accomodation	Man/days	1	2	-	-	250,000	-
	b. Resources Person	Man/days	1	1	-	-	700,000	-
	c. Kits	Piece	1	1	-	-	50,000	-
	d. Transport Lokal	Man/Event	1	1	-	-	100,000	-
2	Penayangan di TV Berita Daerah	Event	3	1	1	3	20,000,000	60,000,000
3	Exhibition	Event	8	1	1	8	5,000,000	40,000,000
D	In City/Regency Levels							68,100,000
D1	PELATIHAN							38,100,000
1	Konsolidasi /KBIK Kabupaten	Man/Days	2	1	260	520	25,000	13,000,000
2	Diskusi tematik di Kota/Kabupaten	Man/Days	2	1	126	251	100,000	25,100,000
3	Konsolidasi Pemandu Pelatihan BDC	Man/Days	1	1	-	-	250,000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	Man/Days	1	5	-	-	250,000	-
	a. Transport lokal	Unit/Days	1	1	-	-	100,000	-
	b. Bahan serahan	Piece	1	1	-	-	50,000	-
	Narasumber	Person	1	1	-	-	500,000	-
D2	SOSIALISASI							30,000,000
1	Lokakarya Kota							
	a. Accomodation	Man/days	16	1	-	-	250,000	-
	b. Resources Person	Man/days	16	1	-	-	700,000	-
	d. Kits	Persons	16	1	-	-	50,000	-
	d. Transport Lokal	Man/Event	16	1	-	-	100,000	-
2	Lokakarya Khusus							
	a. Accomodation	Man/days	16	1	-	-	250,000	-
	b. Resources Person	Man/days	16	1	-	-	700,000	-
	c. Kits	Persons	16	1	-	-	50,000	-
	d. Transport Lokal	Man/Event	16	1	-	-	100,000	-
3	Pengembangan Newsletter	ls	1,500	1	1	1,500	20,000	30,000,000
	TOTAL 3.1 CAPACITY BUILDING 2018							848,950,000