

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 : Amandment Kontrak No. 06 - Tanggal 1 Oktober 2020
Perihal Amendment : - Penambahan Penugasan Untuk Semua Posisi Sub. Profesional Sampai Des 2020

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO. 6
I	REMUNERATION	44,393,780,000
	1.1 PROFFESIONAL STAFF	20,017,170,000
	1.2 SUB PROFESIONAL STAFF	7,881,000,000
	1.3 SUPPORTING STAFF	16,495,610,000
II	DIRECT REIMBURSABLE COST	16,377,280,000
	2.1 MOBILIZATION/ DEMOBILIZATION	55,800,000
	2.2 HOUSING ALLOWANCE	418,000,000
	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. 6		
				Vol	Rate	Amount
1.1	PROFFESIONAL STAFF AT PROVINCE LEVEL					
A.	South Sumatera Province			348.00		7,464,960,000
1	Ir. M. Khoironi, MM	OC Team Leader	Person/Months	21.00		
			Person/Months	21.00		
2	A. Barin Jaya, ST.	Infrastructure Specialist	Person/Months	6.00		
	Herizal, ST.		Person/Months	15.00		
			Person/Months	21.00		
3	Sugiarto, ST	Urban Planning Specialist	Person/Months	21.00		
			Person/Months	15.00		
4	Fakhrizal Gusti, S.Sos	Program Financing and Institutional Collaboration	Person/Months	21.00		
			Person/Months	15.00		
5	M. Hatta Iskandar, ST, M.Si	Program Monitoring Specialist	Person/Months	21.00		
			Person/Months	21.00		
6	M. Agus Fairyanto, ST	MIS Specialist	Person/Months	21.00		
			Person/Months	21.00		
7	Susita, S.Sos	Training Specialist	Person/Months	21.00		
			Person/Months	15.00		
8	Mufti Zaeni, SE	Financial Management and Livelihoods Specialist	Person/Months	21.00		
			Person/Months	15.00		
9	Ahmad Yudhi, SE	Communication Specialist	Person/Months	21.00		
			Person/Months	15.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
B.	Bangka Belitung Province			287.46		5,997,980,000
1	Ir. Supri Narwandi, M.Si	Provincial Team Leader	Person/Months	21.00		
			Person/Months	21.00		
2	Herizal, ST.	Infrastructure Specialist	Person/Months	5.47		
	A. Barin Jaya, ST.		Person/Months	9.00		
	Duomi Arfan, ST.		Person/Months	24.00		
3	Raimi Said, ST	Urban Planning Specialist	Person/Months	16.00		
	Dwi Rizka Zulkia		Person/Months	18.00		
4	Dini Romdini Mansur, SH	Program Financing and Institutional Collaboration Specialist	Person/Months	21.00		
			Person/Months	15.00		
5	Meidi Hermawan,ST	Program Monitoring Specialist	Person/Months	21.00		
			Person/Months	21.00		
6	Yusuf Effendi	Training Specialist	Person/Months	21.00		
			Person/Months	15.00		
7	Didik Yulianto, SE, MM	Financial Management and Livelihoods Specialist	Person/Months	12.00		
	Hery Yoseph Pulungan, SE.		Person/Months	17.27		
8	Ida Chodijah, SP	Communication Specialist	Person/Months	12.00		
	Susi Andriyani, S.Psi		Person/Months	-		
	Nurachmi Ayu Susanti, ST.		Person/Months	17.72		
C.	Lampung Province			302.00		6,314,230,000
1	Ir. Yono	Provincial Team Leader	Person/Months	21.00		
			Person/Months	21.00		
2	Meli Suprayitno, ST	Infrastructure Specialist	Person/Months	21.00		
			Person/Months	21.00		
3	Ir. Rizal Budiawan, M.Si	Urban Planning Specialist	Person/Months	9.00		
	Ir. Sofyan Nurifin		Person/Months	23.00		
4	Ninik Maria, S.Sos	Program Financing and Institutional Collaboration	Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
		Institutional Collaboration Specialist	Person/Months	15.00		
5	Handria Purnama ST.MM	Program Monitoring Specialist	Person/Months	21.00		
			Person/Months	21.00		
6	Murti Wibowo	Training Specialist	Person/Months	21.00		
			Person/Months	15.00		
7	Luwiyanto, SE	Financial Management and Livelihoods Specialist	Person/Months	21.00		
			Person/Months	15.00		
8	Idawati, ST	Communication Specialist	Person/Months	21.00		
			Person/Months	15.00		
D.	For Advanced Program			12.00		240,000,000
1	To Be Name	Additional Specialist for Advanced	Person/Months	12.00		
SUB TOTAL 1.1 PROFFESIONAL STAFF				949.46		20,017,170,000
1.2	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL			613.00		7,881,000,000
A.	South Sumatera Province			231.00		2,997,000,000
1	Susi Diahrita Sari, ST, M.Si	Sub Prof Water & Sanitation Engineer	Person/Months	21.00		
			Person/Months	12.00		
2	Junizar, ST	Sub Prof Safeguard Environment	Person/Months	21.00		
			Person/Months	12.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
3	Herlina, SH	Sub Prof for CHU	Person/Months	21.00		
			Person/Months	12.00		
4	Pandrisman Jaya, SE	Sub Prof for Financial (incl SP2D online)	Person/Months	21.00		
			Person/Months	12.00		
5	Billy Hernandez, SE	Sub Prof for Human Resources Management & Administration	Person/Months	21.00		
			Person/Months	12.00		
6	Saeri, ST	Sub Prof Livelihood Specialist	Person/Months	21.00		
			Person/Months	12.00		
7	Desemsi Harizen, ST	Sub Prof Safeguard Social	Person/Months	21.00		
			Person/Months	12.00		
B. Bangka Belitung Province				172.00		2,208,480,000
1	Dadan Apandie, ST.	Sub prof MIS-GIS and Management Data	Person/Months	6.00		
	Arie Febrianto, ST		Person/Months	15.00		
			Person/Months	12.00		
2	Antonio Rioreta, ST	Sub Prof Safeguard Environment	Person/Months	21.00		
			Person/Months	12.00		
3	Dedi Haryadi, ST	Sub Prof for Financial (incl SP2D online)	Person/Months	12.00		
	Robinson, ST		Person/Months	5.00		
	Bayu Erwinadi, S.Kom.		Person/Months	12.00		
4	Muhammad Abdu Syukur, S.Sos	Sub Prof for Human Resources Management & Administration	Person/Months	21.00		
			Person/Months	12.00		
5	Robinson, ST	Sub Prof Livelihood Specialist	Person/Months	12.00		
	Alimin, SE.		Person/Months	7.00		
6	Luthfi Adiansyah, ST	Sub Prof Safeguard Social	Person/Months	18.00		
	Kiswan Zamzami, SE.		Person/Months	7.00		
C. Lampung Province				198.00		2,531,520,000
1	Yulianto Risaksono, S. Kom.	Sub prof MIS-GIS and Management Data	Person/Months	21.00		
			Person/Months	12.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
2	Sutowo, ST	Sub Prof Safeguard Environment	Person/Months	21.00		
			Person/Months	12.00		
3	Ferdian, SE	Sub-Prof for Financial (incl SP2D online)	Person/Months	21.00		
			Person/Months	12.00		
4	Wendi Rianda, SIP	Sub Prof for Human Resources Management & Administration	Person/Months	6.00		
	Hadiyono Ponco Wardoyo, SE.		Person/Months	15.00		
			Person/Months	12.00		
5	Elsa Noviliansa, ST.	Sub Prof Livelihood Specialist	Person/Months	6.00		
	Ervina Santri, SE.		Person/Months	15.00		
			Person/Months	12.00		
6	M. Saleh Husein, ST	Sub Prof Safeguard Social	Person/Months	21.00		
			Person/Months	12.00		
D.	For Advanced Program			12.00		144,000,000
1	To Be Name	Sub Prof for Advanced Program	Person/Months	12.00		
SUB TOTAL 1.2 SUB PROFFESIONAL STAFF				613.00		7,881,000,000

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
1.3	SUPPORTING STAFF					
A.	PROVINCE LEVEL					
	South Sumatera Province			252.00		1,358,700,000
1	Yandri Humaini, A.Md	Office Manager	Person/Months	21.00		
			Person/Months	21.00		
2	Emi Apriana	Secretary	Person/Months	21.00		
			Person/Months	21.00		
3	Diki Hidayat	Computer Operator 1	Person/Months	21.00		
			Person/Months	21.00		
4	Sabrina Ayunani	Computer Operator 2	Person/Months	6.00		
	Retno Kartika Sari		Person/Months	15.00		
			Person/Months	21.00		
5	Purnomo	Office Boy	Person/Months	7.00		
	Ramadhan Saputra		Person/Months	16.00		
	Aria Doni		Person/Months	19.00		
6	Petrus Firdaus	Security	Person/Months	6.00		
	Gunanto		Person/Months	15.00		
			Person/Months	21.00		
	Bangka Belitung Province			252.00		1,355,130,000
1	Yanti Puji Astuti	Office Manager	Person/Months	21.00		
			Person/Months	21.00		
2	Enggar Sapta Ningrum	Secretary	Person/Months	6.00		
	Febi Yanti		Person/Months	15.00		
			Person/Months	21.00		
3	Eji Andino Dika	Computer Operator 1	Person/Months	6.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
	Enggar Saputra Ningrum		Person/Months	5.00		
	M.Hidayat		Person/Months	6.00		
	Septian Alfasah		Person/Months	1.00		
	Juli Pamudji R		Person/Months	3.00		
	Alfindra		Person/Months	21.00		
4	Eka Novitasari	Computer Operator 2	Person/Months	6.00		
	Imas Tri Deska		Person/Months	15.00		
			Person/Months	21.00		
5	Opik	Office Boy	Person/Months	6.00		
	Syarief		Person/Months	9.00		
	Rizky		Person/Months	2.00		
	Sobri		Person/Months	2.00		
	Rinaldo Setiawan		Person/Months	23.00		
6	Bangkit Sutrisno	Security	Person/Months	6.00		
	Angga Dwiwana		Person/Months	1.00		
	Boby Muhammad Taufan		Person/Months	35.00		
	Lampung Province			252.00		1,356,930,000
1	Junaini, SE	Office Manager	Person/Months	21.00		
			Person/Months	21.00		
2	Rizki Abadian Nur, ST	Secretary	Person/Months	17.00		
	Aditya Zulkarnain		Person/Months	25.00		
3	Robbiasman, A.Md	Computer Operator 1	Person/Months	21.00		
			Person/Months	21.00		
4	Gogor Priambodo, SE	Computer Operator 2	Person/Months	21.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
5	Lukman	Office Boy	Person/Months	7.00		
	Saniati		Person/Months	15.00		
			Person/Months	20.00		
6	Hasyudin	Security	Person/Months	21.00		
			Person/Months	21.00		
B. KORKOT (SUMSEL, BABEL, LAMPUNG PROVINCE)				2,100.00		8,485,040,000
Palembang City						
1	Reni Oktaria	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Retno Kartika Sari	Computer Operator 1	Person/Months	6.00		
	Endah Puspitasari		Person/Months	15.00		
			Person/Months	21.00		
3	Siti Riski Rahayu	Computer Operator 2	Person/Months	21.00		
			Person/Months	21.00		
4	Anta Budiman	Office Boy	Person/Months	6.00		
	Rahmat Taher		Person/Months	15.00		
			Person/Months	21.00		
5	Agus Irawan	Security	Person/Months	21.00		
			Person/Months	21.00		
Pagar Alam City						
1	Ruli Yansyah	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Miranti Nurmala	Computer Operator 1	Person/Months	6.00		
	Erin Selviani, SPd		Person/Months	15.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
3	Ahmad Muslim	Computer Operator 2	Person/Months	21.00		
			Person/Months	21.00		
4	Septa Andrian	Office Boy	Person/Months	21.00		
			Person/Months	21.00		
5	Dauri	Security	Person/Months	6.00		
	Oscar Gautama		Person/Months	15.00		
			Person/Months	21.00		
Lubuk Linggau City						
1	Dini Agustia	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Jum,ah Ningsih	Computer Operator 1	Person/Months	7.00		
	Seka Erlan		Person/Months	35.00		
3	Mardiana	Computer Operator 2	Person/Months	17.00		
	Nadia Rara Alisa		Person/Months	25.00		
4	Deniza Rahmat	Office Boy	Person/Months	21.00		
			Person/Months	21.00		
5	Jeni Waldi	Security	Person/Months	7.00		
	Tri Agustian		Person/Months	10.00		
	Samsul Islam		Person/Months	25.00		
Bangka District						
1	Fera Apriyanti/	Secretary	Person/Months	6.00		
	Agustina Veronica		Person/Months	15.00		
			Person/Months	21.00		
2	Dwi Gusdariansyah	Computer Operator 1	Person/Months	21.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
3	Agustina Veronica	Computer Operator 2	Person/Months	6.00		
	Devita Nur Ramadhani		Person/Months	15.00		
			Person/Months	21.00		
4	Eka Darmiasih	Office Boy	Person/Months	6.00		
	M.Andika Maulana		Person/Months	15.00		
			Person/Months	21.00		
5	M. Ansyori	Security	Person/Months	21.00		
			Person/Months	21.00		
Belitung District						
1	Esti Widiawati	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Herlin Erlina	Computer Operator 1	Person/Months	6.00		
	Reny Septi Triwulan		Person/Months	15.00		
			Person/Months	21.00		
3	Rina Lestari	Computer Operator 2	Person/Months	6.00		
	M. Rifki Afiansyah		Person/Months	15.00		
			Person/Months	21.00		
4	Gusniar	Office Boy	Person/Months	6.00		
	Nursarifah Syarif		Person/Months	15.00		
			Person/Months	21.00		
5	Aprioni	Security	Person/Months	21.00		
			Person/Months	21.00		
Pangkal Pinang City						
1	Imas Tri Deska	Secretary	Person/Months	6.00		
	Susanti Dariana		Person/Months	15.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
2	Pratama Putra	Computer Operator 1	Person/Months	6.00		
	Riana Anggelina		Person/Months	15.00		
			Person/Months	21.00		
3	Susanti Dariana	Computer Operator 2	Person/Months	6.00		
	Eka Novitasari		Person/Months	15.00		
			Person/Months	21.00		
4	Sutiadi	Office Boy	Person/Months	6.00		
	Djorgi		Person/Months	15.00		
			Person/Months	21.00		
5	Hardiyansyah	Security	Person/Months	21.00		
			Person/Months	21.00		
North Lampung City						
1	Raden Dede Suhendar, S.Pd.	Secretary	Person/Months	6.00		
	Khusnul Khotimah		Person/Months	15.00		
			Person/Months	21.00		
2	Maulana Yusuf	Computer Operator 1	Person/Months	21.00		
			Person/Months	21.00		
3	Kusnul Khotimah	Computer Operator 2	Person/Months	6.00		
	M. Rama Andika Saputra		Person/Months	15.00		
			Person/Months	21.00		
4	Rosmiyati	Office Boy	Person/Months	6.00		
	Farida Ariyani		Person/Months	15.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
5	Mario Suwito	Security	Person/Months	6.00		
	Try Mandala Putra		Person/Months	15.00		
			Person/Months	1.00		
	Ali Yanto		Person/Months	20.00		
	Pringsewu District					
1	Hari Mintoro, S.Sos.	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Nuri Asmawan	Computer Operator 1	Person/Months	11.00		
	Mentari Nia Saputri		Person/Months	31.00		
3	Mei Ratnasari	Computer Operator 2	Person/Months	21.00		
			Person/Months	21.00		
4	Arum Dandi Kurniawan	Office Boy	Person/Months	6.00		
	Prio Nugroho		Person/Months	15.00		
			Person/Months	21.00		
5	Ahmad Royani	Security	Person/Months	6.00		
	Arum Dandi Kurniawan		Person/Months	13.00		
			Person/Months	-		
	Edi Kurnawan		Person/Months	23.00		
	Bandar Lampung City					
1	Febra Detama, SE.	Secretary	Person/Months	6.00		
	Meta Ayu Novita		Person/Months	5.00		
	Riyan Yudistira		Person/Months	19.00		
2	Amelia Perdana	Computer Operator 1	Person/Months	6.00		
	M. Atha Hidayatullah		Person/Months	15.00		
			Person/Months	9.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
3	Riyan Yudistira	Computer Operator 2	Person/Months	11.00		
	Rizky Bunga Vania		Person/Months	4.00		
	Ajrul Mukminat		Person/Months	15.00		
4	Yudi	Office Boy	Person/Months	6.00		
	Yulianto		Person/Months	15.00		
			Person/Months	9.00		
5	Ronal Hasidungan Nababan	Security	Person/Months	6.00		
	Fahri Fitriani Saputra		Person/Months	15.00		
			Person/Months	9.00		
Metro City						
1	Tetynasa Putri, S.Pd.	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Septian Adi Saputra	Computer Operator 1	Person/Months	21.00		
			Person/Months	21.00		
3	Ahmad Julian Aji	Computer Operator 2	Person/Months	21.00		
			Person/Months	21.00		
4	Hendrik Sugianto	Office Boy	Person/Months	6.00		
	Ujang Adriawan		Person/Months	15.00		
			Person/Months	21.00		
5	Bayu Supriatmojo	Security	Person/Months	6.00		
	Andika Dwiki Ananto		Person/Months	5.00		
	Sigit Riyanto		Person/Months	31.00		
Tulang Bawang Barat						
1	Ajrul Mukminat	Secretary	Person/Months	12.00		
2	Nuri Asmawan	Computer Operator 1	Person/Months	12.00		
3	Khusnul Khotimah	Computer Operator 2	Person/Months	12.00		
4	Rosmiyati	Office Boy	Person/Months	12.00		
5	Tri Mandala Putra	Security	Person/Months	12.00		
C. ASKOT MANDIRI OFFICE (SUMSEL, BABEL, LAMPUNG PROVINCE)				1,056.00		3,939,810,000

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
Prabumulih City						
1	Dwi Tri Jeny, ST.	Secretary	Person/Months	21.00		
			Person/Months	9.00		
2	Novriyanti	Computer Operator	Person/Months	21.00		
			Person/Months	9.00		
3	Apis Yadi	Office Boy	Person/Months	6.00		
	Ayu Agustin		Person/Months	15.00		
			Person/Months	9.00		
4	Andi Kurniansyah	Security	Person/Months	6.00		
	Apis Yadi		Person/Months	15.00		
			Person/Months	9.00		
Ogam Komering Ilir District						
1	Dena Sumarta, A.Md.	Secretary	Person/Months	6.00		
	Sari Wulandari		Person/Months	15.00		
			Person/Months	21.00		
2	Mery Yulandari	Computer Operator	Person/Months	21.00		
			Person/Months	21.00		
3	Khairil Nasir	Office Boy	Person/Months	21.00		
			Person/Months	21.00		
4	Ivan Avrizal	Security	Person/Months	6.00		
	Abferizal		Person/Months	15.00		
			Person/Months	21.00		
Ogam Komering Ulu District						
1	Triwiastuti	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Septa Refliani	Computer Operator	Person/Months	21.00		
			Person/Months	21.00		
3	Maradona	Office Boy	Person/Months	6.00		
	Alfian Wahyu Saputra		Person/Months	15.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
4	Edward Lazuarsu	Security	Person/Months	6.00		
	Suhadi Prawiro		Person/Months	15.00		
			Person/Months	21.00		
	Muara Enim District					
1	Harmansyah	Secretary	Person/Months	17.00		
	Abdul Halim		Person/Months	13.00		
2	Zulkifli	Computer Operator	Person/Months	6.00		
	Sari Ristiana		Person/Months	5.00		
	Eka Putri Meita Sari		Person/Months	19.00		
3	Noprianto	Office Boy	Person/Months	6.00		
	Yuyun Juniarti		Person/Months	15.00		
			Person/Months	9.00		
4	Gunanto	Security	Person/Months	6.00		
	Andi Kurniansyah		Person/Months	2.00		
	Gilandrye		Person/Months	22.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
West Bangka District						
1	Eka Sandra	Secretary	Person/Months	6.00		
	Rieke Juli Pratiwi		Person/Months	15.00		
			Person/Months	21.00		
2	Dzul Ain Alvaruk	Computer Operator	Person/Months	6.00		
	Sari Murni Dzuriyati		Person/Months	15.00		
			Person/Months	21.00		
3	Eko Novrianto	Office Boy	Person/Months	21.00		
			Person/Months	21.00		
4	M. Rasyid	Security	Person/Months	6.00		
	M. Ridho		Person/Months	15.00		
			Person/Months	21.00		
East Belitung District						
1	Ayu Purnamasari	Secretary	Person/Months	21.00		
			Person/Months	21.00		
2	Monica Aprilianti	Computer Operator	Person/Months	6.00		
	Ela Yudita Safitri		Person/Months	15.00		
			Person/Months	21.00		
3	Irna Lestari	Office Boy	Person/Months	6.00		
	Adriyani		Person/Months	15.00		
			Person/Months	21.00		
4	Mukti Rianto	Security	Person/Months	6.00		
	Farras Oktovio		Person/Months	15.00		
			Person/Months	21.00		

NO	NAME	POSITION	Unit	AMENDMENT CONTRACT NO. 6		
				Vol	Rate	Amount
	Banyuasin District					
1	Dwi Tri Jeny, ST.	Secretary	Person/Months	12.00		
2	Novriyanti	Computer Operator	Person/Months	12.00		
3	Ayu Agustin	Office Boy	Person/Months	12.00		
4	Apis Yadi	Security	Person/Months	12.00		
	Empat Lawang District					
1	Abdul Halim	Secretary	Person/Months	12.00		
2	Eka Putri Meita Sari	Computer Operator	Person/Months	12.00		
3	Yuyun Juniarti	Office Boy	Person/Months	12.00		
4	Gilandrye	Security	Person/Months	12.00		
	Bandar Lampung City					
1	Riyan Yudistira	Secretary	Person/Months	12.00		
2	M. Atha Hidayatullah	Computer Operator	Person/Months	12.00		
3	Yulianto	Office Boy	Person/Months	12.00		
4	Fahri Fitrihan Saputra	Security	Person/Months	12.00		
SUB TOTAL 1.3 SUPPORTING STAFF						16,495,610,000
TOTAL I REMUNERATION						44,393,780,000

II. BREAKDOWN OF REIMBURSABLE COST

2.1 MOBILIZATION/ DEMOBILIZATION

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6		
			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

2.2 HOUSING ALLOWANCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6		
			Vol	Rate	Amount
Professional Staff					
1	Team Leader	Person/Months	12	500,000	6,000,000
2	Provincial Team Leader	Person/Months	84	500,000	42,000,000
3	Infrastructure Specialist	Person/Months	83	500,000	41,500,000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	89	500,000	44,500,000
5	Program Financing and Institutional Collaboration Specialist	Person/Months	78	500,000	39,000,000
6	Program Monitoring Specialist	Person/Months	66	500,000	33,000,000
7	MIS-GIS and Management Data Specialist	Person/Months	42	500,000	21,000,000
8	Training Specialist	Person/Months	48	500,000	24,000,000
9	Financial Management and Livelihoods Support Specialist	Person/Months	99	500,000	49,500,000
10	Communication Specialist	Person/Months	101	500,000	50,500,000
11	Additional Specialist for Advanced Program	Person/Months	-	500,000	-
Sub-Professional Staff					
1	Sub Proff Water and Sanitation Engineer	Person/Months	-	500,000	-
2	Sub Prof MIS-GIS and Management Data	Person/Months	6	500,000	3,000,000
3	Sub Proff Safeguard and Environment	Person/Months	33	500,000	16,500,000

4	Sub Proff for CHU	Person/Months	-	500,000	-
5	Sub Proff for Financial (incl SP2D online)	Person/Months	66	500,000	33,000,000
6	Sub Prof for Human Resources Management & Administration	Person/Months	-	500,000	-
7	Sub Prof Livelihood Specialist	Person/Months	12	500,000	6,000,000
8	Sub Prof Safeguard Social	Person/Months	17	500,000	8,500,000
9	Sub-Prof for Advanced Program	Person/Months	-	500,000	-
TOTAL II.2 HOUSING ALLOWANCE					418,000,000

2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6		
			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
	Acomodation	m/d	12	250,000	3,000,000
	OSA	m/d	16	50,000	800,000
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 Komerling 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 Komerling 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
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

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 Komerling 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 Komerling 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	-
2.3.1.7	FROM PROVINCE TO KAB/KOTA (By Request)				
	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

2.3.1.8	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. 6		
			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
	Acomodation	m/d	20	250,000	5,000,000
	OSA	m/d	24	50,000	1,200,000

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
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
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. 6		
			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
	OSA	m/d	32	50,000	1,600,000
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
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
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. 6		
			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	1,000,000	12,000,000
2.6.2	OFFICE SUPPLY & CONSUMABLE				1,146,000,000
2.6.2.1	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
2.6.2.2	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. 6		
			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
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

2.8 RENTAL EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6		
			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 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
	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. 6		
----	-------------	------	--------------------------	--	--

			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. 6					
			Time/ Event	Days	Ptcp	Vol	Rate	Amount
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	1	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

3.2 CAPACITY BUILDING 2019-2021

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6					Amount
			Time/ Event	Days	Ptcp	Vol	Rate	
B	IN REGIONAL LEVEL							123,500,000
1	OC Coordination Meeting	Man/Days	5	2	34	340	300,000	102,000,000
a	Kits	Piece	5	1	34	170	50,000	8,500,000
b	Speaker honorarium	Person	5	1	2	10	500,000	5,000,000
c	tiket pesawat	Man/Trip	2	1	2	4	2,000,000	8,000,000
C	IN PROVINCIAL LEVEL							4,053,900,000
C1	PELATIHAN							1,030,300,000
1	Konsolidasi /KBIK Provinsi	Man/Days	4	2	60	480	250,000	120,000,000
	Transport lokal	Man/Trip	4	1	16	64	100,000	6,400,000
2	Konsolidasi Pemandu Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM	Man/Days	1	2	22	44	250,000	11,000,000
3	Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM	Man/Days	1	7	289	2,023	250,000	505,750,000
	Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM Daring (paket data) (Masa Pandemi Covid-19)	Man/Days	1	1	121	121	100,000	12,100,000
a.	On the job training (praktek lapang) Transportasi	Unit/Days	1	2	6	12	3,000,000	36,000,000
b.	Transport lokal	Man/Trip	1	1	267	267	100,000	26,700,000
c.	Bahan serahan	Man/Trip	1	1	267	267	50,000	13,350,000
4	Konsolidasi Pemandu Pelatihan tematik	Man/Days	-	-	-	-	250,000	-
		Man/Days	1	2	3	6	250,000	1,500,000
		Man/Days	1	2	12	24	250,000	6,000,000
5	Pelatihan Tematik	Man/Days	-	-	-	-	250,000	-
		Man/Days	1	3	82	246	250,000	61,500,000
		Man/Days	1	3	119	357	250,000	89,250,000
a.	Transport lokal	Man/Trip	-	-	-	-	100,000	-
		Man/Trip	1	1	82	82	100,000	8,200,000
		Man/Trip	1	1	119	119	100,000	11,900,000
b.	Bahan serahan	piece	-	-	-	-	50,000	-
		piece	1	1	82	82	50,000	4,100,000
		piece	1	1	119	119	50,000	5,950,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6					
			Time/ Event	Days	Ptcp	Vol	Rate	Amount
6	Assesment for Facilitator Team	Man/Days	1	1	286	286	250,000	71,500,000
	a. Air Transport	Man/Trip	1	1	13	13	900,000	11,700,000
	b. Transport lokal	Man/Trip	1	1	274	274	100,000	27,400,000
C2	SOSIALISASI							3,023,600,000
1	Lokakarya Provinsi							
	a. Accomodation	Man/days	6	2	75	900	250,000	225,000,000
	b. Resources Person	Man/days	6	1	3	18	700,000	12,600,000
	c. Kits	Persons	6	1	75	450	50,000	22,500,000
	d. Transport Lokal	Man/Event	6	1	75	450	100,000	45,000,000
2	Penayangan di TV Berita Daerah	Event	2	1	3	6	20,000,000	120,000,000
3	Exhibition	Event	35	1	1	35	5,000,000	175,000,000
4	Penayangan Iklan Assesment for Facilitator di Surat Kabar	Event	1	1	3	3	1,000,000	3,000,000
	KEGIATAN CAPACITY BUILDING TA 2020							
A	KEGIATAN KOMUNIKASI& ADVOKASI TA 2020 (MASA PANDEMI COVID-19)							
1	Penayangan di Surat Kabar Provinsi	Ls	1	1	3	3	3,000,000	9,000,000
2	Pencetakan Matrial Printing							
	2.1. Provinsi Sumatera Selatan							
	a. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	Eksemplar	1	1	1,200	1,200	20,000	24,000,000
	b. Spanduk (BPM, Covid-19)	eksemplar	1	1	600	600	200,000	120,000,000
	2.2. Provinsi Bangka Belitung							
	a. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	Eksemplar	1	1	350	350	20,000	7,000,000
	b. Spanduk (BPM, Covid-19)	eksemplar	1	1	175	175	200,000	35,000,000
	2.3. Provinsi Lampung							
	a. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	Eksemplar	1	1	1,000	1,000	20,000	20,000,000
	b. Spanduk (BPM, Covid-19)	eksemplar	1	1	500	500	200,000	100,000,000
3	Newsletter (2 edisi)							
	- Provinsi Sumatera Selatan	eksemplar	12	1	200	2,400	20,000	48,000,000
	- Provinsi Bangka Belitung	eksemplar	8	1	200	1,600	20,000	32,000,000
	- Provinsi Lampung	eksemplar	14	1	200	2,800	20,000	56,000,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6					
			Time/ Event	Days	Ptcp	Vol	Rate	Amount
4	Diskusi Tematik Daring (paket data) @25 orang							
	- Provinsi Sumatera Selatan	ls	12	1	25	300	100,000	30,000,000
	- Provinsi Bangka Belitung	ls	8	1	25	200	100,000	20,000,000
	- Provinsi Lampung	ls	14	1	25	350	100,000	35,000,000
5	Sosialisasi Daring tingkat komunitas							
	- Provinsi Sumatera Selatan	Ls	18	2	1	36	1,000,000	36,000,000
	- Provinsi Bangka Belitung	Ls	3	2	1	6	1,000,000	6,000,000
	- Provinsi Lampung	Ls	13	2	1	26	1,000,000	26,000,000
B	KEGIATAN KOMUNIKASI& ADVOKASI TA 2020 (MASA PASCA PANDEMI COVID-19)							
1	Penayangan di Surat Kabar Provinsi	eksemplar	12	1	3	36	3,000,000	108,000,000
2	Pencetakan Matrial Printing							
	2.1. Provinsi Sumatera Selatan							
	a. Booklet POS/Pedoman/Profil	Eksemplar	1	1	900	900	100,000	90,000,000
	b. Poster	Eksemplar	1	1	450	450	20,000	9,000,000
	c. Banner/Baligo @3 eks tiap kota	Eksemplar	1	1	27	27	850,000	22,950,000
	d. Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	eksemplar	2,326	1	1	2,326	200,000	465,200,000
	2.2. Provinsi Bangka Belitung							
	a. Booklet POS/Pedoman/Profil	Eksemplar	1	1	500	500	100,000	50,000,000
	b. Poster	Eksemplar	1	1	250	250	20,000	5,000,000
	c. Banner/Baligo @3 eks tiap kota	Eksemplar	1	1	15	15	850,000	12,750,000
	d. Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	eksemplar	784	1	1	784	200,000	156,800,000
	2.3. Provinsi Lampung							
	a. Booklet POS/Pedoman/Profil	Eksemplar	1	1	700	700	100,000	70,000,000
	b. Poster	Eksemplar	1	1	350	350	20,000	7,000,000
	c. Banner/Baligo @3 eks tiap kota	Eksemplar	1	1	21	21	850,000	17,850,000
	d. Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	eksemplar	1,366	1	1	1,366	200,000	273,200,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6					
			Time/ Event	Days	Ptcp	Vol	Rate	Amount
7	Sosialisasi Massal Keberlanjutan tingkat kelurahan							
	7.1. Provinsi Sumatera Selatan							
	a. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	Ls	18	1	45	810	25,000	20,250,000
	b. Sosialisasi Tingkat Basis (Lokasi BPM)	Ls	18	1	45	810	25,000	20,250,000
	c. Sosialisasi PHBS (Kelurahan Pencegahan)	Ls	221	1	45	9,945	25,000	248,625,000
	7.2. Provinsi Bangka Belitung							
	a. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	Ls	3	1	45	135	25,000	3,375,000
	b. Sosialisasi Tingkat Basis (Lokasi BPM)	Ls	3	1	45	135	25,000	3,375,000
	c. Sosialisasi PHBS (Kelurahan Pencegahan)	Ls	80	1	45	3,600	25,000	90,000,000
	4.3. Provinsi Lampung							
	a. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	Ls	13	1	45	585	25,000	14,625,000
	b. Sosialisasi Tingkat Basis (Lokasi BPM)	Ls	13	1	45	585	25,000	14,625,000
	c. Sosialisasi PHBS (Kelurahan Pencegahan)	Ls	101	1	45	4,545	25,000	113,625,000
D	In City/Regency Levels							1,944,820,000
D1	PELATIHAN							272,120,000
1	Konsolidasi /KBIK Kabupaten	Man/Days	6	1	267	1,602	25,000	40,050,000
2	Diskusi tematik di Kota/Kabupaten	Man/Days	9	1	-	-	100,000	-
3	Konsolidasi Pemandu Pelatihan BDC	Man/Days	1	1	6	6	200,000	1,200,000
4	Pelatihan BDC bagi Komite dan Pengelola*)	Man/Days	1	5	45	225	200,000	45,000,000
	a. Transport lokal	Man/Trip	1	1	45	45	100,000	4,500,000
	b. Bahan serahan	Piece	1	1	45	45	50,000	2,250,000
5	Coaching Clinic	Man/Days	1	3	157	471	200,000	94,200,000
	Narasumber	Person	1	1	170	170	500,000	84,920,000
D2	SOSIALISASI							1,672,700,000
1	Lokakarya Kota							
	a. Accomodation	Man/days	15	1	30	450	250,000	112,500,000
		Man/days	21	2	50	2,100	250,000	525,000,000
	b. Resources Person	Man/days	36	1	3	108	700,000	75,600,000
	c. Kits	Persons	15	1	30	450	50,000	22,500,000
		Persons	21	1	50	1,050	50,000	52,500,000
	d. Transport Lokal	Man/Event	15	1	30	450	100,000	45,000,000

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 6					
			Time/ Event	Days	Ptcp	Vol	Rate	Amount
2	Lokakarya Khusus							
	a. Accomodation	Man/days	1	1	30	30	250,000	7,500,000
	b. Resources Person	Man/days	1	1	3	3	700,000	2,100,000
	c. Kits	Persons	1	1	30	30	50,000	1,500,000
	d. Transport Lokal	Man/Event	1	1	30	30	100,000	3,000,000
	Kab/Kota Skala Kawasan							
	a. Accomodation	Man/days	6	1	50	300	250,000	75,000,000
	b. Resources Person	Man/days	6	1	3	18	700,000	12,600,000
	c. Kits	Persons	6	1	50	300	50,000	15,000,000
	d. Transport Lokal	Man/Event	6	1	50	300	100,000	30,000,000
	Kab/Kota Livelihood							
	a. Accomodation	Man/days	9	1	50	450	250,000	112,500,000
	b. Resources Person	Man/days	9	1	3	27	700,000	18,900,000
	c. Kits	Persons	9	1	50	450	50,000	22,500,000
	d. Transport Lokal	Man/Event	9	1	50	450	100,000	45,000,000
3	Pengembangan Newsletter	ls	184	1	100	18,400	20,000	368,000,000
4	Diskusi tematik di Kota/Kabupaten	Man/Days	18	1	20	360	100,000	36,000,000
		Man/Days	30	1	30	900	100,000	90,000,000
	TOTAL 3.2 CAPACITY BUILDING 2019-2021							6,122,220,000

Item & Peruntukan	Tema/Rate/Jml peruntukan	Jumlah
Provinsi		14
Jumlah Kota BPM	5	135
Jumlah Kelurahan BPM	5	254
Poster (5 tema)	20,000	389,000,000
Kota	10	135,000,000
Kelurahan	10	254,000,000
Spanduk (5 tema)	200,000	1,945,000,000
Kota	5	675,000,000
Kelurahan	5	1,270,000,000
Total Budget Matrial Printing		2,334,000,000

(+ skala kawasan)

Provinsi	Jml Kota BPM	Jml Kel BPM	Jml Kel Livelihood	Jml kel BPM	Jml Kota BPM
ACEH	9	14	12	26	13
SUMATERA UTARA	7	10	8	18	10
SUMATERA BARAT	8	10	7	17	11
RIAU	2	6	2	8	7
JAMBI	1	10	2	12	8
SUMATERA SELATAN	4	15	3	18	6
BENGKULU	1	-	2	18	2
LAMPUNG	3	10	3	13	7
BANGKA BELITUNG	3	-	3	3	4
KEPULAUAN RIAU	4	5	4	9	6
JAWA BARAT 1	19	39	6	45	14
JAWA BARAT 2		17	6	23	8
BANTEN	6	8	5	13	6
KALIMANTAN BARAT	5	30	7	37	12
KALIMANTAN UTARA	3	-	10	10	3
	75	174	80	254	117