

**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. Adhicipta Engineering Consultants  
**Paket** : OVERSIGHT CONSULTANT - PACKAGE 7  
**Wilayah** : DKI JAKARTA, WEST KALIMANTAN, AND NORTH KALIMANTAN PROVINCE  
**Nomor & Tanggal Kontrak** : HK.02.03/OC-7/NSUP-IDB/SATKER-PKPBM/11/2018 - 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** : - Restrukturisasi Pendampingan Kota/Kab  
- Penambahan Kegiatan Commnucation and Advocacy

NO	DESCRIPTION	TOTAL CONTRACT AMANDMENT NO.05
<b>I</b>	<b>REMUNERATION</b>	<b>37,353,570,050</b>
1.1	PROFFESIONAL STAFF	20,083,107,000
1.2	SUB PROFESIONAL STAFF	7,397,806,050
1.3	SUPPORTING STAFF	9,872,657,000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>15,534,871,020</b>
2.1	MOBILIZATION/ DEMOBILIZATION	78,000,000
2.2	HOUSING ALLOWANCE	771,000,000
2.3	DUTY TRAVEL EXPENSES DKI PROVINCE	213,350,000
2.4	DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE	1,482,926,000
2.5	DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE	765,495,000
2.6	OFFICE OPERATIONAL EXPENSES	2,777,270,020
2.7	OFFICE EQUIPMENT EXPENSES	1,231,000,000
2.8	RENTAL EXPENSES	8,069,880,000
2.9	REPORTING EXPENSES	145,950,000
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>5,903,892,930</b>
3.1	CAPACITY BUILDING 2018	506,217,930
3.2	CAPACITY BUILDING 2019-2020	5,397,675,000
<b>TOTAL I + II + III</b>		<b>58,792,334,000</b>

**APPENDIX : C**
**REMUNERATION COST ESTIMATE**

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
<b>1.1</b>	<b>PROFFESIONAL STAFF</b>				
	<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>		<b>920</b>		<b>20,083,107,000</b>
<b>A.</b>	<b>DKI Jakarta Province</b>		<b>351</b>		<b>7,469,663,000</b>
1	Jaenudin	Team Leader	20.86		
			21.00		
2	Aziz Fatehah Sangaji	Infrastructure Specialist	20.86		
			21.00		
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	20.86		
			15.00		
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	20.86		
			15.00		
5	Kurnia Robi	Program Monitoring Specialist	20.86		
			21.00		
6	Arie Febriyanto	MIS-GIS and Management Data Specialist	7.00		
	Dadan Apandie		35.00		
7	Saiful Arief	Training Specialist	20.86		
			17.00		
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	20.86		
			15.00		
9	Inayatullah	Communication Specialist	20.86		
			17.00		
<b>B.</b>	<b>West Kalimantan Province</b>		<b>285</b>		<b>6,020,822,000</b>
1	Saharudin	Provincial Team Leader	20.86		
			21.00		
2	Diana Rosdiana	Infrastructure Specialist	20.86		
			21.00		
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	20.67		
			15.00		
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	20.86		
			15.00		
5	Agung Saputra Sp, MM	Program Monitoring Specialist	20.67		
			21.00		
6	Edi Satriadi	Training Specialist	20.86		
			15.00		
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	20.86		
			15.00		
8	Dwi Kurniawan Budi	Communication Specialist	15.62		
	Inayatullah		1.00		
	Inayatullah		15.00		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
<b>C. North Kalimantan Province</b>			<b>272</b>		<b>6,352,622,000</b>
1	M. Anwar Gaffar	Provincial Team Leader	21		
			21		
2	Ervin Budiyanto	Infrastructure Specialist	21		
			21		
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	21		
			15		
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	21		
			15		
5	Jasmul Hapri	Program Monitoring Specialist	21		
			21		
6	Ichsan Hadjar	Training Specialist	18		
	Saiful Arief		1		
	Saiful Arief		15		
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	21		
			15		
8	R. Hernandi	Communication Specialist	6		
	Ilham Dubhan		14		
	Ilham Dubhan		15		
<b>D. For Advanced Program</b>			<b>12</b>		<b>240,000,000</b>
1	TBN	Additional Specialist for Advanced Program 1	12		
<b>SUB PROFESIONAL STAFF AT PROVINCE LEVEL</b>			<b>507</b>		<b>7,397,806,050</b>
<b>A. DKI Jakarta Province</b>			<b>166</b>		<b>2,341,741,050</b>
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	18		
	TBN		-		
2	Jiffi	Sub Proff Safeguard and Environment	14		
	TBN		-		
3	Ario Wibowo	Sub Proff for CHU	21		
			9		
4	Asmiran	Sub Proff for Financial (incl SP2D online)	21		
			4		
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	21		
			4		
6	Muhamad Latief	Sub Prof Livelihood Specialist	21		
			4		
7	Toto Widarso	Sub Prof Safeguard Social	5		
	Edwin Marfrielliano		15		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
			11		
<b>B.</b>	<b>West Kalimantan Province</b>		<b>165</b>		<b>2,450,064,750</b>
1	Khomsin	Sub Proff MIS-GIS and Management Data	21		
			9		
2	Syarifah Melly	Sub Proff Safeguard and Environment	14		
	TBN		10		
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	21		
			9		
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	21		
			9		
5	Irwin Noeriman	Sub Prof Livelihood Specialist	21		
			9		
6	Januar Yudha Pratama	Sub Prof Safeguard Social	21		
			9		
<b>C.</b>	<b>North Kalimantan Province</b>		<b>164</b>		<b>2,438,000,250</b>
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	21		
			9		
2	Anggara taufik	Sub Proff Safeguard and Environment	21		
			9		
3	Asep M	Sub Proff for Financial (incl SP2D online)	21		
			9		
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	21		
			9		
5	Endang Rahayuningsih	Sub Prof Livelihood Specialist	12		
	Oswari Satya Negara		11		
6	Rahmat	Sub Prof Safeguard Social	21		
			9		
<b>D.</b>	<b>For Advanced Program</b>		<b>12</b>		<b>168,000,000</b>
1	TBN	Sub Proff for Advanced Program	12		
<b>SUB TOTAL 1.1 PROFESSIONAL STAFF</b>					<b>27,480,913,050</b>
<b>1.2</b>	<b>SUPPORTING STAFF</b>				
<b>A.</b>	<b>DKI Jakarta Province</b>				<b>1,143,789,000</b>
1	Ahmad Munzir	Office Manager	21		
			21		
2	Sutoyo	Secretary	21		
			21		
3	Irwan Sugandi	Computer Operator	21		
			21		
	Oki Darmadi	Computer Operator	21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
			21		
4	Fajar Kunhandoyo	Office Boy	21		
			21		
5	Solah/Udin	Security	21		
			21		
<b>B. West Kalimantan Province</b>					<b>1,143,789,000</b>
1	Neni Rumiyantri	Office Manager	21		
			21		
2	Laila Utama Sari	Secretary	21		
			21		
3	Yuyun Fitriani	Computer Operator	21		
			21		
	Ana Ratna Savitri	Computer Operator	21		
			21		
4	Anggri Witanto / Ratna	Office Boy	21		
			21		
5	Sahril Effendi	Security	21		
			21		
<b>C. North Kalimantan Province</b>					<b>1,143,789,000</b>
1	Riske R	Office Manager	21		
			21		
2	Dian Ika Sari / Fachmi C	Secretary	21		
			21		
3	Indah Astuti / Nova A	Computer Operator	21		
			21		
	Candra Losong / Betty T	Computer Operator	21		
			21		
4	Fajrin Khalid / Al Iman	Office Boy	21		
			21		
5	Gatot A / Suwitono	Security	21		
			21		
<b>D. Korkot Office Province</b>					<b>3,412,988,000</b>
	<b>Jakarta Barat</b>				
1	Adam Setiawan	Secretary	15.86		
	TBN		17.00		
2	Bayu Rizki H	Computer Operator	15.86		
	TBN		17.00		
3	Rosi	Computer Operator	15.86		
	TBN		17.00		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
4	Wahyu	Office Boy	15.86		
	TBN		17.00		
5	Didin Wahyudin	Security	15.86		
	TBN		17.00		
	<b>Jakarta Utara</b>				
1	Anisa Rahma	Secretary	15.86		
	TBN		17.00		
2	Irvan Maulana	Computer Operator	15.86		
	TBN		17.00		
3	Amelia Irfayanti	Computer Operator	15.86		
	TBN		17.00		
4	Totong Suhendra	Office Boy	15.86		
	TBN		17.00		
5	Komarudin	Security	15.86		
	TBN		17.00		
	<b>Pontianak</b>				
1	Eva Lesmana	Secretary	21		
			21		
2	Chyntia Reza Ayu	Computer Operator	21		
			21		
3	Vera Lesmana	Computer Operator	21		
			21		
4	Adek Hari Sumpeno	Office Boy	21		
			21		
5	Robiansyah	Security	21		
			21		
	<b>Sambas</b>				
1	Ema, A.Md	Secretary	21		
			4		
2	Herman	Computer Operator	21		
			4		
3	Iras Hariandi / Nisrun	Computer Operator	21		
			4		
4	Jepriadi / Utari	Office Boy	21		
			4		
5	Maos Sasmito / Abdi K	Security	21		
			4		
	<b>Singkawang</b>				
1	Fitri Andriani	Secretary	21		
			21		
2	Nurhidayah	Computer Operator	21		
			21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
3	Anhari Jazuli / Adinda D	Computer Operator	21		
			21		
4	Nila. M	Office Boy	21		
			21		
5	Darmansyah / Nurul Hidayat	Security	21		
			21		
	<b>Ketapang</b>				
1	Juliawati	Secretary	12		
2	Yundi Wahyu Pratama	Computer Operator	12		
3	Mila Sari	Computer Operator	12		
4	Emi Sutiarmi	Office Boy	12		
5	Indra Gunawan	Security	12		
	<b>Sanggau</b>				
1	M. Rezki Juniarto	Secretary	12		
2	Vrio Purwanto	Computer Operator	12		
3	Geni Revianti	Computer Operator	12		
4	M. Aditya Ramadhan	Office Boy	12		
5	Nopi Hardiansyah	Security	12		
	<b>Tarakan</b>				
1	Yeni Kombong / Santi Paungan	Secretary	21		
			21		
2	Yunita / Yeni Kombong	Computer Operator	21		
			21		
3	Franis Tangke L / Imelda Losong	Computer Operator	21		
			21		
4	Maria Jeny	Office Boy	21		
			21		
5	Matus Upa / Ishak K P	Security	21		
			21		
	<b>Nunukan</b>				
1	Novena Palang Kian	Secretary	21		
			21		
2	Yuliana Angelina	Computer Operator	21		
			21		
3	Florentino / Dandi Gusti	Computer Operator	21		
			21		
4	Bonefasius Pati / Firmina Ina	Office Boy	21		
			21		
5	Agustinus Wakar	Security	21		
			21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
<b>E. Askot Mandiri Office Province</b>					<b>3,028,302,000</b>
<b>Jakarta Pusat</b>					
1	Irda Rosa	Secretary	16		
	TBN		17		
2	Amelia Sari	Computer Operator	16		
	TBN		17		
3	Hendra	Office Boy	16		
	TBN		17		
4	Pandi	Security	16		
	TBN		17		
<b>Jakarta Selatan</b>					
1	Bayu Susanto	Secretary	16		
	TBN		17		
2	Riyan	Computer Operator	16		
	TBN		17		
3	Adi Saputra	Office Boy	16		
	TBN		17		
4	Arief	Security	16		
	TBN		17		
<b>Jakarta Timur</b>					
1	Triasbowo	Secretary	16		
	TBN		17		
2	Hesti Purwaningsih	Computer Operator	16		
	TBN		17		
3	Saripudin	Office Boy	16		
	TBN		17		
4	Suharjo	Security	16		
	TBN		17		
<b>Kepulauan Seribu</b>					
1	Halimah	Secretary	16		
	TBN		17		
2	Hikmah Saputri	Computer Operator	16		
	TBN		17		
3	Dadang Permana	Office Boy	16		
	TBN		17		
4	Musa Ridwan	Security	16		
	TBN		17		
<b>Ketapang</b>					
1	Ikasari Ginting / Juliawati	Secretary	21		
			4		
2	Juliawati / Yundi Pratama	Computer Operator	21		
			4		



No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
3	Yundi Pratama / Emi S	Office Boy	21		
			4		
4	Rahmad Susilo / Indra Gunawan	Security	21		
			4		
	<b>Bengkayang</b>				
1	Krisminarsih S	Secretary	21		
			21		
2	Fransiska Rapika	Computer Operator	21		
			21		
3	Sadasari	Office Boy	21		
			21		
4	Bahtiar / Ariyanto	Security	21		
			21		
	<b>Sambas</b>				
1	Ema	Secretary	12		
2	Herman	Computer Operator	12		
3	Utari	Office Boy	12		
4	Abdi Kurnianto	Security	12		
	<b>Landak</b>				
1	Sri Rahayu	Secretary	12		
2	Selvianti Delfi	Computer Operator	12		
3	Ignasius Iis	Office Boy	12		
4	Andreas Dede Sutrisno	Security	12		
	<b>Sintang</b>				
1	Sri Rahayu	Secretary	11		
2	Selvianti Delfi	Computer Operator	11		
3	Ignasius Iis	Office Boy	11		
4	Andreas Dede Sutrisno	Security	11		
	<b>Bulungan</b>				
1	Salmawati / Tirta Dwi C	Secretary	21		
			21		
2	Novianty / Arie Pratama	Computer Operator	21		
			21		
3	Ibnu Hajar / Maria Dengen	Office Boy	21		
			21		
4	Ismail / Teguh P	Security	21		
			21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.05		
			Vol	RATE	Amount of Contract
	<b>Malinau</b>				
1	Darti Simson / Maslina	Secretary	21		
			21		
2	Muh. Fajar Afan	Computer Operator	21		
			21		
3	Mahmud Adi S / Adi Soleh Arifin	Office Boy	21		
			21		
4	Adi Soleh Arifin / Tatok Andrian	Security	21		
			21		
<b>SUB TOTAL 1.2 SUPPORTING STAFF</b>					<b>9,872,657,000</b>
<b>TOTAL REMUNERATION</b>					<b>37,353,570,050</b>

**APPENDIX : D****REIMBURSABLE COST ESTIMATE****2.1 MOBILIZATION/ DEMOBILIZATION**

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>				
1	Jakarta - Pontianak	13	2,500,000	32,500,000
2	Jakarta - Tarakan	13	3,500,000	45,500,000
<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>				<b>78,000,000</b>

**2.2 HOUSING ALLOWANCE**

No	Descriptions	Vol	Rate	Amount
<b>2.2 HOUSING ALLOWANCE</b>				
<b>Professional Staff</b>		<b>960</b>		
1	Team Leader	42	500,000	21,000,000
2	Provincial Team Leader	84	500,000	42,000,000
3	Infrastructure Specialist	126	500,000	63,000,000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	108	500,000	54,000,000
5	Program Financing and Institutional Collaboration Specialist	108	500,000	54,000,000
6	Program Monitoring Specialist	126	500,000	63,000,000
7	MIS-GIS and Management Data Specialist	42	500,000	21,000,000
8	Training Specialist	108	500,000	54,000,000
9	Financial Management and Livelihoods Support Specialist	108	500,000	54,000,000
10	Communication Specialist	108	500,000	54,000,000
<b>Sub-Professional Staff</b>		<b>582</b>		
1	Sub Proff Water and Sanitation Engineer	30	500,000	15,000,000
2	Sub Prof MIS-GIS and Management Data	60	500,000	30,000,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
3	Sub Proff Safeguard and Environment	90	500,000	45,000,000
4	Sub Proff for CHU	30	500,000	15,000,000
5	Sub Proff for Financial (incl SP2D online)	90	500,000	45,000,000
6	Sub Prof for Human Resources Management & Administration	90	500,000	45,000,000
7	Sub Prof Livelihood Specialist	90	500,000	45,000,000
8	Sub Prof Safeguard Social	90	500,000	45,000,000
9	Sub-Prof for Advanced Program	12	500,000	6,000,000
	<b>TOTAL II.2</b>			<b>771,000,000</b>

### 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE

No	Descriptions	Vol	Rate	Amount
<b>2.3.1</b>	<b>IN PROVINCE</b>			
<b>2.3.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>			<b>0</b>
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>			<b>71,400,000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>			
	From Jakarta Pusat to Kepulauan Seribu			
	Transport	42	200,000	8,400,000
	Acomodation	168	300,000	50,400,000
	OSA	252	50,000	12,600,000
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>			<b>1,200,000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)</b>			
	Transport	1	100,000	100,000
	Acomodation	3	300,000	900,000
	OSA	4	50,000	200,000
<b>2.3.1.4</b>	<b>FOR CB ACTIVITY BY ASKOT TO FASKEL</b>			<b>60,050,000</b>
a	From Jakarta Pusat to Kepulauan Seribu			
	Transport	143	200,000	28,600,000
	OSA	143	50,000	7,150,000
b	From Jakarta Pusat to Jakarta Utara			
	Transport	243	50,000	12,150,000
	OSA	243	50,000	12,150,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2.3.1.5</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>			<b>28,000,000</b>
a	<b>From Jakarta Barat To Jakarta Pusat</b>			
	OSA	56	50,000	2,800,000
b	<b>From Jakarta Selatan To Jakarta Pusat</b>			
	OSA	56	50,000	2,800,000
c	<b>From Jakarta Timur To Jakarta Pusat</b>			
	OSA	56	50,000	2,800,000
d	<b>From Jakarta Utara To Jakarta Pusat</b>			
	OSA	56	50,000	2,800,000
e	<b>From Kepulauan Seribu To Jakarta Pusat</b>			
	Transport	28	200,000	5,600,000
	Acomodation	28	300,000	8,400,000
	OSA	56	50,000	2,800,000
<b>2.3.1.6</b>	<b>FOR SEVERAL TRAINING &amp; SPECIAL EVENT FROM KAB. TO JAKARTA</b>			<b>276,350,000</b>
<b>2.3.1.7</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>			<b>3,200,000</b>
	Transport	2	100,000	200,000
	In land Transport in Jakarta	2	200,000	400,000
	Hotel Accommodation	6	300,000	1,800,000
	OSA	8	100,000	800,000
<b>2.3.1.8</b>	<b>from Province (DKI Jakarta) to Kab (by request)</b>			<b>7,000,000</b>
	Transport (Kepulauan Seribu)	5	200,000	1,000,000
	Hotel Accommodation (Kepualuan Seribu)	10	300,000	3,000,000
	OSA	30	100,000	3,000,000
<b>2.3.1.9.1</b>	<b>From DKI Jakarta to Kalbar (by request)</b>			<b>17,500,000</b>
	In land Transport in Jakarta	5	200,000	1,000,000
	Airfare Ticket	5	2,000,000	10,000,000
	Hotel Accommodation	15	300,000	4,500,000
	OSA	20	100,000	2,000,000
<b>2.3.1.9.2</b>	<b>From DKI Jakarta to Kaltara (by request)</b>			<b>25,000,000</b>

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	In land Transport in Jakarta	5	200,000	1,000,000
	Airfare Ticket	5	3,500,000	17,500,000
	Hotel Accommodation	15	300,000	4,500,000
	OSA	20	100,000	2,000,000
	<b>TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE</b>			<b>213,350,000</b>

#### 2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	Descriptions	Vol	Rate	Amount
<b>2.4.1</b>	<b>IN PROVINCE</b>			
<b>2.4.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>			<b>264,750,000</b>
<b>1</b>	<b>KOTA KUMUH</b>			
a	<b>From Kota Pontianak to Kota Pontianak</b>			
	OSA	24	50,000	1,200,000
b	<b>From Kota Pontianak to Kota Singkawang</b>			
	Tranport	8	200,000	1,600,000
	Acomodation	24	300,000	7,200,000
	OSA	32	50,000	1,600,000
c	<b>From Kota Pontianak to Bengkayang</b>			
	Tranport	4	200,000	800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
d	<b>From Kota Pontianak to Ketapang</b>			
	Tranport	4	1,200,000	4,800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
e	<b>From Kota Pontianak to Sambas</b>			
	Tranport	4	200,000	800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
f	<b>From Kota Pontianak to Kayong Utara</b>			
	Tranport	27	1,200,000	32,400,000
	Acomodation	54	300,000	16,200,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	OSA	81	50,000	4,050,000
g	<b>From Kota Pontianak to Kubu Raya</b>			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
h	<b>From Kota Pontianak to Landak</b>			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
i	<b>From Kota Pontianak to Mempawah</b>			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
j	<b>From Kota Pontianak to Sanggau</b>			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
k	<b>From Kota Pontianak to Sekadau</b>			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
l	<b>From Kota Pontianak to Sintang</b>			
	Tranport	27	1,200,000	32,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
<b>2.4.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>			<b>310,000,000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>			
a	<b>From Kota Pontianak to Kota Singkawang</b>			
	Tranport	4	200,000	800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
b	<b>From Kota Pontianak to Kota Pontianak</b>			
	OSA	420	50,000	21,000,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>			
a	<b>From Kota Pontianak to Bengkayang</b>			
	Tranport	4	200,000	800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
b	<b>From Kota Pontianak to Ketapang</b>			
	Tranport	28	1,200,000	33,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
c	<b>From Kota Pontianak to Sambas</b>			
	Tranport	28	200,000	5,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>			
a	<b>From Kota Pontianak to Bengkayang</b>			
	Tranport	28	200,000	5,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
b	<b>From Kota Pontianak to Ketapang</b>			
	Tranport	28	1,200,000	33,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
c	<b>From Kota Pontianak to Kota Pontianak</b>			
	OSA	84	50,000	4,200,000
d	<b>From Kota Pontianak to Kota Singkawang</b>			
	Tranport	28	200,000	5,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
e	<b>From Kota Pontianak to Sambas</b>			
	Tranport	28	200,000	5,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
<b>2.4.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>			<b>7,500,000</b>



No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)</b>			
	Transport	5	400,000	2,000,000
	Acomodation	15	300,000	4,500,000
	OSA	20	50,000	1,000,000
<b>2.4.1.4</b>	<b>FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM</b>			<b>59,000,000</b>
	<b>(DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)</b>			
	KEL/DESA KUMUH DI KOTA SKALA KOTA			
	Transport	1,036	50,000	51,800,000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA	-		-
	Transport	44	50,000	2,200,000
	KEL/DESA NON KUMUH			
	Transport	100	50,000	5,000,000
<b>2.4.1.5</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>			<b>161,000,000</b>
a	<b>From Sambas to Pontianak</b>			
	Transport	28	200,000	5,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
b	<b>From Bengkayang to Pontianak</b>			
	Transport	28	200,000	5,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
c	<b>From Ketapang to Pontianak</b>			
	Various Transport	28	1,200,000	33,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
d	<b>From Singkawang to Pontianak</b>			
	Transport	28	200,000	5,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
d	<b>From Landak to Pontianak</b>			
	Transport	28	200,000	5,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2.4.1.5</b>	<b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b>			
<b>2.4.1.6</b>	<b>from Province to Kab (by request)</b>			<b>17,800,000</b>
	Various Transport	4	1,200,000	4,800,000
	Transport	10	200,000	2,000,000
	Hotel Accommodation	30	300,000	9,000,000
	OSA	40	50,000	2,000,000
<b>2.4.2</b>	<b>TO JAKARTA</b>			
<b>2.4.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>			<b>583,200,000</b>
	Air Transport	205	2,000,000	410,000,000
	In land Transport in Jakarta	205	200,000	41,000,000
	Hotel Accommodation	99	300,000	29,700,000
	OSA	1,025	100,000	102,500,000
<b>2.4.2.2</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCES (by request)</b>			<b>79,676,000</b>
2.4.2.2.1	Air Transport to Surabaya	4	4,204,000	16,816,000
	In land Transport	4	200,000	800,000
	Hotel Accommodation	8	300,000	2,400,000
	OSA	12	100,000	1,200,000
2.4.2.2.2	Air Transport to Yogyakarta	1	3,840,000	3,840,000
	In land Transport	1	200,000	200,000
	Hotel Accommodation	1	300,000	300,000
	OSA	2	100,000	200,000
2.4.2.2.3	Air Transport to Banda Aceh	8	5,840,000	46,720,000
	In land Transport	8	200,000	1,600,000
	Hotel Accommodation	-	300,000	-
	OSA	56	100,000	5,600,000
<b>TOTAL 2.4 DUTY TRAVEL EXPENSES KALIMANTAN BARAT PROVINCE</b>				<b>1,482,926,000</b>

## 2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

No	Descriptions	Vol	Rate	Amount
<b>2.5.1</b>	<b>IN PROVINCE</b>			
<b>2.5.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>			<b>23,200,000</b>
<b>1</b>	<b>KOTA KUMUH</b>			
a	<b>From Kota Tarakan to Kota Tarakan</b>			

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	OSA	24	50,000	1,200,000
	<b>b From Kota Tarakan to Malinau</b>			
	Tranport	4	1,200,000	4,800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
	<b>c From Kota Tarakan to Nunukan</b>			
	Tranport	4	1,200,000	4,800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
<b>2</b>	<b>KOTA NON KUMUH</b>			
	<b>A From Kota Tarakan to Bulungan</b>			
	Various Transport	1	1,000,000	1,000,000
	Tranport	2	200,000	400,000
	Acomodation	6	300,000	1,800,000
	OSA	8	50,000	400,000
<b>2.5.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>			<b>203,300,000</b>
<b>1</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>			
	<b>a From Kota Tarakan to Kota Tarakan</b>			
	OSA	30	50,000	1,500,000
<b>2</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>			
	<b>a From Kota Tarakan to Malinau</b>			
	Tranport	4	1,200,000	4,800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
	<b>b From Kota Tarakan to Nunukan</b>			
	Tranport	4	1,200,000	4,800,000
	Acomodation	12	300,000	3,600,000
	OSA	16	50,000	800,000
<b>3</b>	<b>KEL/DESA NON KUMUH</b>			
	<b>a From Kota Tarakan to Bulungan</b>			
	Various Transport	14	1,000,000	14,000,000
	Tranport	28	200,000	5,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	<b>b From Kota Tarakan to Kota Tarakan</b>			
	OSA	84	50,000	4,200,000
	<b>c From Kota Tarakan to Malinau</b>			
	Tranport	28	1,200,000	33,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
	<b>d From Kota Tarakan to Nunukan</b>			
	Tranport	28	1,200,000	33,600,000
	Acomodation	84	300,000	25,200,000
	OSA	112	50,000	5,600,000
<b>2.5.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>			<b>6,900,000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)</b>			
	<b>a</b> Transport	3	1,200,000	3,600,000
	Acomodation	9	300,000	2,700,000
	OSA	12	50,000	600,000
<b>2.5.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>			<b>163,800,000</b>
	<b>a From Nunukan to Tarakan</b>			
	Transport	28	1,200,000	33,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
	<b>b From Manilau to Tarakan</b>			
	Transport	28	1,200,000	33,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
	<b>c From Bulungan to Tarakan</b>			
	Various Transport	28	1,200,000	33,600,000
	Acomodation	56	300,000	16,800,000
	OSA	84	50,000	4,200,000
<b>2.5.1.5</b>	<b>from Province to Kab (by request)</b>			<b>23,000,000</b>
	Transport	10	1,200,000	12,000,000
	Hotel Accommodation	30	300,000	9,000,000
	OSA	40	50,000	2,000,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2.5.2</b>	<b>TO JAKARTA</b>			
<b>2.5.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>			<b>263,100,000</b>
	Air Transport	58	3,500,000	203,000,000
	In land Transport in Jakarta	58	200,000	11,600,000
	Hotel Accommodation	65	300,000	19,500,000
	OSA	290	100,000	29,000,000
<b>2.5.2.2</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCES (by request)</b>			<b>82,195,000</b>
2.5.2.2.1	Air Transport to Surabaya	4	5,113,000	20,452,000
	In land Transport	4	200,000	800,000
	Hotel Accommodation	8	300,000	2,400,000
	OSA	12	100,000	1,200,000
2.5.2.2.2	Air Transport to Yogyakarta	1	4,749,000	4,749,000
	In land Transport	1	200,000	200,000
	Hotel Accommodation	1	300,000	300,000
	OSA	2	100,000	200,000
2.5.2.2.3	Air Transport to Banda Aceh	6	7,749,000	46,494,000
	In land Transport	6	200,000	1,200,000
	Hotel Accommodation	-	300,000	-
	OSA	42	100,000	4,200,000
<b>TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE</b>				<b>765,495,000</b>

## 2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Vol	Rate	Amount
<b>2.6.1</b>	<b>OFFICE RUNNING COST</b>			<b>876,750,000</b>
<b>2.6.1.1</b>	<b>OC OFFICE</b>			<b>504,000,000</b>
	a Propinsi DKI Jakarta	42	4,000,000	168,000,000
	b Propinsi Kalimantan Barat	42	4,000,000	168,000,000
	c Propinsi Kalimantan Utara	42	4,000,000	168,000,000
<b>2.6.1.2</b>	<b>CITY COORDINATOR OFFICE</b>			<b>213,750,000</b>
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	285	750,000	213,750,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2.6.1.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>			<b>159,000,000</b>
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	318	500,000	159,000,000
<b>2.6.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>			<b>1,074,000,000</b>
<b>2.6.2.1</b>	<b>OC OFFICE</b>			<b>630,000,000</b>
	a Propinsi DKI	42	5,000,000	210,000,000
	b Propinsi Kalimantan Barat	42	5,000,000	210,000,000
	c Propinsi Kalimantan Utara	42	5,000,000	210,000,000
<b>2.6.2.2</b>	<b>CITY COORDINATOR OFFICE</b>			<b>285,000,000</b>
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	285	1,000,000	285,000,000
<b>2.6.2.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>			<b>159,000,000</b>
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	318	500,000	159,000,000
<b>2.6.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>			<b>826,520,020</b>
<b>2.6.3.1</b>	<b>OC OFFICE</b>			<b>378,000,000</b>
	a Propinsi DKI	42	3,000,000	126,000,000
	b Propinsi Kalimantan Barat	42	3,000,000	126,000,000
	c Propinsi Kalimantan Utara	42	3,000,000	126,000,000
<b>2.6.3.2</b>	<b>CITY COORDINATOR OFFICE</b>			<b>285,000,000</b>
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	285	1,000,000	285,000,000
<b>2.6.3.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>			<b>163,520,020</b>
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	318	500,000	163,520,020
	<b>TOTAL 2.6 OFFICE OPERATIONAL EXPENSES</b>			<b>2,777,270,020</b>

## 2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Vol	Rate	Amount
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No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>2.7.1</b>	<b>OC OFFICE</b>			
<b>2.7.1.1</b>	<b>Propinsi DKI Jakarta, Kalimantan Barat, Kalimantan Utara</b>			<b>695,000,000</b>
	a Desktop Computer (Purchase)	15	8,000,000	120,000,000
	b Laptop/Notebook (Purchase)	46	10,000,000	460,000,000
	c Printer Laser Jet (Purchase)	6	4,000,000	24,000,000
	d Printer Color A3 (Purchase)	3	5,000,000	15,000,000
	e Digital Camera (Purchase)	3	5,000,000	15,000,000
	f LCD Projector (Purchase)	3	10,000,000	30,000,000
	g GPS (Purchase)	3	5,000,000	15,000,000
	h Equipment Maintenance (Include existing equipment)	1	16,000,000	16,000,000
<b>2.7.2</b>	<b>CITY COORDINATOR OFFICE</b>			
<b>2.7.2.1</b>	<b>Propinsi DKI, Kalbar dan Kaltara (7 Korkot)</b>			<b>304,000,000</b>
	a Laptop/Notebook (Purchase)	7	10,000,000	70,000,000
	b Desktop Computer (Purchase)	19	8,000,000	152,000,000
	c Printer Ink Jet (Purchase)	7	4,000,000	28,000,000
	d GPS (Purchase)	7	5,000,000	35,000,000
	e Equipment Maintenance (Include existing equipment)	1	16,000,000	16,000,000
	f. Biaya Pengiriman	1	3,000,000	3,000,000
<b>2.7.3</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>			
<b>2.7.3.1</b>	<b>Propinsi DKI, Kalbar dan Kaltara (8 AsKorkot CD Mandiri)</b>			<b>232,000,000</b>
	a Laptop/Notebook (Purchase)	8	10,000,000	80,000,000
	b Desktop Computer (Purchase)	-	8,000,000	-
	b Desktop Computer (Purchase)	8	8,000,000	64,000,000
	c Printer Ink Jet (Purchase)	8	4,000,000	32,000,000
	d GPS (Purchase)	8	5,000,000	40,000,000
	e Equipment Maintenance (Include existing equipment)	1	16,000,000	16,000,000
<b>TOTAL 2.7 OFFICE OPERATIONAL EXPENSES</b>				<b>1,231,000,000</b>

## 2.8 RENTAL EXPENSES

No	Descriptions	Vol	Rate	Amount
<b>2.8.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>			<b>2,903,880,000</b>
	Provinsi DKI	6,300	80,000	504,000,000
	Provinsi Kalbar	5,544	80,000	443,520,000
	Provinsi Kaltara	5,544	80,000	443,520,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	City Coordinator (7 City Coordinator @70m2)	20,580	50,000	1,029,000,000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	12,096	40,000	483,840,000
<b>2.8.2</b>	<b>VEHICLES (Minimun Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>			<b>2,268,000,000</b>
	a Provinsi DKI, Kalbar dan Kaltara	252	9,000,000	2,268,000,000
<b>2.8.3</b>	<b>VEHICLES (Minimun Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordin</b>			<b>2,646,000,000</b>
	a Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	9,000,000	2,646,000,000
<b>2.8.4</b>	<b>MOTORCYCLE (Minimun Year 2014 - Included O &amp; M, Insurance etc) For Assistant C</b>			<b>252,000,000</b>
	a Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	750,000	252,000,000
	<b>TOTAL 2.8 RENTAL EXPENSES</b>			<b>8,069,880,000</b>

## 2.9 REPORTING EXPENSES

No	Descriptions	Vol	Rate	Amount
<b>2.9.1</b>	<b>REGULAR REPORT</b>			<b>114,300,000</b>
	a Inception Report	45	50,000	2,250,000
	b Monthly Report	1,305	25,000	32,625,000
	c Quarterly Report	720	40,000	28,800,000
	d Annual Report	135	75,000	10,125,000
	e Draft Final Report	60	75,000	4,500,000
	f Final Report (Indonesia & English)	120	200,000	24,000,000
	g Executive Summary (Indonesia & English)	120	100,000	12,000,000
<b>2.9.2</b>	<b>SPECIAL REPORT</b>			<b>31,650,000</b>
	a Performance Evaluation of OC	585	50,000	29,250,000
	b Complaint Resolution Follow-up Report	120	20,000	2,400,000
	c Workshop Findings and Results	-	25,000	-
	<b>TOTAL 2.9 REPORTING EXPENSES</b>			<b>145,950,000</b>



**APPENDIX : D**
**REIMBURSABLES COST ESTIMATE**
**3.1 CAPACITY BUILDING 2018**

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>			<b>10,500,000</b>
1	OC Coordination Meeting	28	350,000	9,800,000
a	Kits	14	50,000	700,000
b	Speaker honorarium	-	500,000	-
c	tiket pesawat	-	3,000,000	-
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>			<b>465,659,930</b>
<b>C1</b>	<b>PELATIHAN</b>			<b>445,659,930</b>
1	Konsolidasi /KBIK Provinsi	210	200,000	41,959,930
	Transport lokal	106	100,000	10,600,000
2	Konsolidasi Pemandu Pelatihan Fasilitator	34	250,000	8,500,000
3	Pelatihan Fasilitator	1,314	250,000	328,500,000
	a. On the job training (praktek lapang) Transportasi	-	200,000	-
	b. Transport lokal	228	200,000	45,600,000
	c. Bahan serahan	210	50,000	10,500,000
4	Konsolidasi Pemandu Pelatihan tematik	-	250,000	-
5	Pelatihan Tematik	-	250,000	-
	a. Transport lokal	-	200,000	-
	b. Bahan serahan	-	75,000	-
6	Konsolidasi Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250,000	-
7	Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	200,000	-
	- Bahan serahan	-	75,000	-
<b>C2</b>	<b>SOSIALISASI</b>			<b>20,000,000</b>
1	<b>Lokakarya Provinsi</b>			
	a. Accomodation	-	350,000	-
	b. Resources Person	-	1,000,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	200,000	-
2	<b>Penayangan di TV Berita Daerah</b>	1	10,000,000	10,000,000
3	<b>Exhibition</b>	2	5,000,000	10,000,000
<b>D</b>	<b>In City/Regency Levels</b>			<b>30,058,000</b>
<b>D1</b>	<b>PELATIHAN</b>			<b>22,558,000</b>
1	Konsolidasi /KBIK Kabupaten	111	50,000	5,558,000
2	Diskusi tematik di Kota/Kabupaten	68	250,000	17,000,000
3	Konsolidasi Pemandu Pelatihan BDC	-	250,000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	-	250,000	-
	a. Transport lokal	-	200,000	-
	b. Bahan serahan	-	75,000	-
5	Narasumber	-	500,000	-
6	Pelatihan KMS dan Aplikasi Keuangan UPK *) Sistem Syariah	-	250,000	-
7	Coaching clinic	-	250,000	-
8	Narasumber coaching clinic	-	500,000	-

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
<b>D2</b>	<b>SOSIALISASI</b>			<b>7,500,000</b>
1	<b>Lokakarya Kota</b>			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	100,000	-
2	<b>Lokakarya Khusus</b>			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	75,000	-
	d. Transport Lokal	-	100,000	-
3	<b>Pengembangan Newsletter</b>	1,500	5,000	7,500,000
4	<b>Exhibition</b>	-	5,000,000	-
<b>TOTAL 3.1 CAPACITY BUILDING 2018</b>				<b>506,217,930</b>

### 3.2 CAPACITY BUILDING 2019-2020

No	Descriptions	Vol	Rate	Amount
<b>B</b>	<b>IN REGIONAL LEVEL</b>			<b>64,500,000</b>
1	OC Coordination Meeting	60	400,000	24,000,000
	a Kits	30	50,000	1,500,000
	b Speaker honorarium	6	500,000	3,000,000
	c tiket pesawat	12	3,000,000	36,000,000
<b>C</b>	<b>IN PROVINCIAL LEVEL</b>			<b>1,672,600,000</b>
<b>C1</b>	<b>PELATIHAN</b>			<b>1,300,000,000</b>
1	Konsolidasi /KBIK Provinsi	708	200,000	141,600,000
	Transport lokal	90	100,000	9,000,000
2	Konsolidasi Pemandu Pelatihan Tim Korkot dan fasilitator Lokasi BPM dan Non BPM	48	250,000	12,000,000
3	Pelatihan Tim Korkot dan fasilitator Lokasi BPM dan Non BPM	2,373	250,000	593,250,000
	a. On the job training (praktek lapang) Transportasi	339	200,000	67,800,000
	b. Transport lokal	339	200,000	67,800,000
	- Transport	102	1,200,000	122,400,000
	c. Bahan serahan	339	50,000	16,950,000
4	Konsolidasi Pemandu Pelatihan tematik	24	250,000	6,000,000
5	Pelatihan Tematik	432	250,000	108,000,000
	a. Transport lokal	144	200,000	28,800,000
	b. Bahan serahan	144	75,000	10,800,000
6	Konsolidasi Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250,000	-
7	Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250,000	-
	- Bahan serahan	-	75,000	-
6	Assesment Fasilitator			
	a. Akomodasi	258	200,000	51,600,000
	b. Transport lokal	200	200,000	40,000,000
	c. Airfare Ticket	20	1,200,000	24,000,000
<b>C2</b>	<b>SOSIALISASI</b>			<b>372,600,000</b>
1	<b>Lokakarya Provinsi</b>			
	a. Accomodation	536	350,000	187,600,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	b. Resources Person	28	1,000,000	28,000,000
	c. Kits	268	50,000	13,400,000
	d. Transport Lokal	268	200,000	53,600,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
2	<b>Penayangan di TV Berita Daerah</b>	9	10,000,000	90,000,000
3	<b>Exhibition</b>	-	5,000,000	-
<b>D</b>	<b>In City/Regency Levels</b>			<b>3,660,575,000</b>
<b>D1</b>	<b>PELATIHAN</b>			<b>495,125,000</b>
1	Konsolidasi /KBIK Kabupaten	2,050	50,000	102,500,000
2	Diskusi tematik di Kota/Kabupaten	-	250,000	-
3	Konsolidasi Pemandu Pelatihan BDC	8	250,000	2,000,000
4	Pelatihan BDC bagi Komite dan Pengelola*)	225	250,000	56,250,000
	a. Transport lokal	45	200,000	9,000,000
	b. Bahan serahan	45	75,000	3,375,000
5	Narasumber	50	500,000	25,000,000
6	Coaching clinic	-	250,000	-
7	Narasumber coaching clinic	-	500,000	-
8	Coaching clinic	1,188	250,000	297,000,000
<b>D2</b>	<b>SOSIALISASI</b>			<b>3,165,450,000</b>
1	<b>Lokakarya Kota</b>			
	a. Accomodation	1,990	250,000	497,500,000
	b. Resources Person	122	500,000	61,000,000
	d. Kits	1,170	50,000	58,500,000
	d. Transport Lokal	1,170	100,000	117,000,000
2	<b>Lokakarya Khusus</b>			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	75,000	-
	d. Transport Lokal	-	100,000	-
	<b>- Kab. Skala Kawasan</b>			
	a. Accomodation	300	250,000	75,000,000
	b. Resources Person	9	500,000	4,500,000
	c. Kits	150	75,000	11,250,000
	d. Transport Lokal	150	100,000	15,000,000
	<b>- Kab. Livelihood</b>			
	a. Accomodation	700	250,000	175,000,000
	b. Resources Person	21	500,000	10,500,000
	c. Kits	350	75,000	26,250,000
	d. Transport Lokal	350	100,000	35,000,000
3	<b>Pengembangan Newsletter</b>	18,000	5,000	90,000,000
4	<b>Exhibition</b>	16	5,000,000	80,000,000
5	Diskusi tematik di Kota/Kabupaten	2,100	250,000	525,000,000
<b>E</b>	<b>Kegiatan Capacity Building 2020 (Masa Pandemi &amp; Pasca Pandemi COVID-19)</b>			
<b>E1</b>	<b>Kegiatan Komunikasi dan Advokasi 2020 (Masa Pandemi COVID-19)</b>			
	1. Penayangan Surat Kabar (Kalbar, Kaltara)	2	3,000,000	6,000,000
	2. Pencetakan Matrial Printing			
	a. Provinsi DKI Jakarta			
	- Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	-	20,000	-
	- Spanduk (BPM, Covid-19,)	-	200,000	-
	b. Provinsi Kalimantan Barat			

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	- Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	2,450	20,000	49,000,000
	- Spanduk (BPM, Covid-19,)	1,225	200,000	245,000,000
	c. Provinsi Kalimantan Utara			
	- Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	650	20,000	13,000,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	- Spanduk (BPM, Covid-19,)	325	200,000	65,000,000
	3.Newsletter (2 edisi)			
	a. Provinsi DKI Jakarta	-	15,000	-
	b. Provinsi Kalimantan Barat	4,800	15,000	72,000,000
	c. Provinsi Kalimantan Utara	1,200	15,000	18,000,000
	4. Diskusi Tematik Daring (paket data) @25 orang			
	a. Provinsi DKI Jakarta	-	100,000	-
	b. Provinsi Kalimantan Barat	600	100,000	60,000,000
	c. Provinsi Kalimantan Utara	150	100,000	15,000,000
	5. Sosialisasi Daring tingkat komunitas			
	a. Provinsi DKI Jakarta	-	100,000	-
	b. Provinsi Kalimantan Barat @10 orang	740	100,000	74,000,000
	c. Provinsi Kalimantan Utara	20	1,000,000	20,000,000
<b>E2</b>	<b>Kegiatan Komunikasi dan Advokasi 2020-2021 (Pasca Pandemi COVID-19)</b>			
1.	Penayangan Surat Kabar Provinsi			
	a. Provinsi DKI Jakarta	-	3,000,000	-
	b. Provinsi Kalimantan Barat	12	3,000,000	36,000,000
	c. Provinsi Kalimantan Utara	12	3,000,000	36,000,000
2.	Pencetakan Matrial Printing			
	a. Provinsi DKI Jakarta			
	- Booklet POS/Pedoman/Profil	-	100,000	-
	- Poster	-	20,000	-
	- Banner/Baligo @3 eks tiap kota	-	850,000	-
	- Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	-	200,000	-
	b. Provinsi Kalimantan Barat			
	- Booklet POS/Pedoman/Profil	1,200	100,000	120,000,000
	- Poster	600	20,000	12,000,000
	- Banner/Baligo @3 eks tiap kota	36	850,000	30,600,000
	- Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	832	200,000	166,400,000
	c. Provinsi Kalimantan Utara			
	- Booklet POS/Pedoman/Profil	400	100,000	40,000,000
	- Poster	400	20,000	8,000,000
	- Banner/Baligo @3 eks tiap kota	12	850,000	10,200,000
	- Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	280	200,000	56,000,000
7.	Sosialisasi Massal Keberlanjutan tingkat kelurahan	-	-	-
	a. Provinsi DKI Jakarta			
	- Sosialisasi Tingkat Kelurahan (Lokasi BPM)	-	25,000	-
	- Sosialisasi Tingkat Basis (Lokasi BPM)	-	25,000	-
	- Sosialisasi PHBS (Kelurahan Pencegahan)	-	25,000	-
	b. Provinsi Kalimantan Barat	-	-	-
	- Sosialisasi Tingkat Kelurahan (Lokasi BPM)	1,665	25,000	41,625,000
	- Sosialisasi Tingkat Basis (Lokasi BPM)	1,665	25,000	41,625,000
	- Sosialisasi PHBS (Kelurahan Pencegahan)	3,870	25,000	96,750,000
	c. Provinsi Kalimantan Utara	-	-	-
	- Sosialisasi Tingkat Kelurahan (Lokasi BPM)	450	25,000	11,250,000
	- Sosialisasi Tingkat Basis (Lokasi BPM)	450	25,000	11,250,000

No	Descriptions	TOTAL AMANDMENT CONTRACT NO.05		
		Vol	Rate	Amount
	- Sosialisasi PHBS (Kelurahan Pencegahan)	1,170	25,000	29,250,000
	<b>TOTAL 3.2 CAPACITY BUILDING 2019-2020</b>			<b>5,397,675,000</b>