

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

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT. 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. 07 - Tanggal 12 Januari 2021
 Perihal Amendment : - Penambahan Penugasan Untuk Semua Posisi Sub. Profesional Sampai Maret 2021

NO	DESCRIPTION		TOTAL CONTRACT AMENDMENT NO.07
I	REMUNERATION		37,963,130,050
	1.1	PROFFESIONAL STAFF	20,062,607,000
	1.2	SUB PROFESIONAL STAFF	8,459,366,050
	1.3	SUPPORTING STAFF	9,441,157,000
II	DIRECT REIMBURSABLE COST		15,536,591,020
	2.1	MOBILIZATION/ DEMOBILIZATION	78,000,000
	2.2	HOUSING ALLOWANCE	781,500,000
	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	2,768,490,020
	2.7	OFFICE EQUIPMENT EXPENSES	1,231,000,000
	2.8	RENTAL EXPENSES	8,069,880,000
	2.9	REPORTING EXPENSES	145,950,000
III	CAPACITY BUILDING		5,292,612,930
	3.1	CAPACITY BUILDING 2018	506,217,930
	3.2	CAPACITY BUILDING 2019-2020	4,786,395,000
TOTAL I + II + III			58,792,334,000

APPENDIX : C**REMUNERATION COST ESTIMATE**

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
1.1	PROFFESIONAL STAFF				
	PROFFESIONAL STAFF AT PROVINCE LEVEL		949		20,062,607,000
A.	DKI Jakarta Province		335		7,141,663,000
1	Jaenudin	Team Leader	21		
			21		
2	Aziz Fatehah Sangaji	Infrastructure Specialist	21		
			21		
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	21		
			15		
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	21		
			15		
5	Kurnia Robi	Program Monitoring Specialist	21		
			21		
6	Arie Febriyanto	MIS-GIS and Management Data Specialist	7		
	Dadan Apandie		35		
7	Saiful Arief	Training Specialist	21		
			9		
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	21		
			15		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
9	Inayatullah	Communication Specialist	21		
			9		
B.	West Kalimantan Province		300		6,328,322,000
1	Saharudin	Provincial Team Leader	21		
			21		
2	Diana Rosdiana	Infrastructure Specialist	21		
			21		
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	21		
			15		
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	21		
			15		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
5	Agung Saputra Sp, MM	Program Monitoring Specialist	21		
			21		
6	Edi Satriadi	Training Specialist	21		
			15		
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	21		
			15		
8	Dwi Kurniawan Budi	Communication Specialist	16		
	Inayatullah		1		
	Inayatullah		15		
C.	North Kalimantan Province		301		6,352,622,000
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		
	Ichsan Hadjar		18		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
6	Saiful Arief	Training Specialist	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		
D.	For Advanced Program		12		240,000,000
1	TBN	Additional Specialist for Advanced Program 1	12		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
SUB PROFESSIONAL STAFF AT PROVINCE LEVEL			599		8,459,366,050
A.	DKI Jakarta Province		178		2,514,301,050
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		
			15		
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		
			17		
B.	West Kalimantan Province		200		2,824,564,750
1	Khomsin	Sub Proff MIS-GIS and Management Data	21		
			15		
2	Syarifah Melly	Sub Proff Safeguard and Environment	14		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
2	TBN	Sub Prof Safeguard and Environment	6		
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	21		
			15		
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	21		
			15		
5	Irwin Noeriman	Sub Prof Livelihood Specialist	21		
			15		
6	Januar Yudha Pratama	Sub Prof Safeguard Social	21		
			15		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
C.	North Kalimantan Province		209		2,952,500,250
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	21		
			15		
2	Anggara taufik	Sub Proff Safeguard and Environment	21		
			15		
3	Asep M	Sub Proff for Financial (incl SP2D online)	21		
			15		
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	21		
			15		
5	Endang Rahayuningsih	Sub Prof Livelihood Specialist	12		
	Oswari Satya Negara		17		
6	Rahmat	Sub Prof Safeguard Social	21		
			15		
D.	For Advanced Program		12		168,000,000
1	TBN	Sub Proff for Advanced Program	12		
SUB TOTAL 1.1 PROFFESIONAL STAFF					28,521,973,050
1.2	SUPPORTING STAFF				
A.	DKI Jakarta Province				1,143,789,000
1	Ahmad Munzir	Office Manager	20.9		
			21.0		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
2	Sutoyo	Secretary	20.9		
			21.0		
3	Irwan Sugandi	Computer Operator	20.9		
			21.0		
	Oki Darmadi	Computer Operator	20.9		
			21.0		
4	Fajar Kunhandoyo	Office Boy	20.9		
			21.0		
5	Solah/Udin	Security	20.9		
			21.0		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
B.	West Kalimantan Province				1,143,789,000
1	Neni Rumiyantri	Office Manager	20.86		
			21.00		
2	Laila Utama Sari	Secretary	20.86		
			21.00		
3	Yuyun Fitriani	Computer Operator	20.86		
			21.00		
	Ana Ratna Savitri	Computer Operator	20.86		
			21.00		
4	Anggri Witanto / Ratna	Office Boy	20.86		
			21.00		
5	Sahril Effendi	Security	20.86		
			21.00		
C.	North Kalimantan Province				1,143,789,000
1	Riske R	Office Manager	20.86		
			21.00		
2	Dian Ika Sari / Fachmi C	Secretary	20.86		
			21.00		
3	Indah Astuti / Nova A	Computer Operator	20.86		
			21.00		
	Candra Losong / Betty T	Computer Operator	20.86		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
			21.00		
4	Fajrin Khalid / Al Iman	Office Boy	20.86		
			21.00		
5	Gatot A / Suwitono	Security	20.86		
			21.00		
D.	Korkot Office Province				3,247,488,000
	Jakarta Barat				
1	Adam Setiawan	Secretary	15.86		
	TBN		11.00		
2	Bayu Rizki H	Computer Operator	15.86		
	TBN		11.00		
3	Rosi	Computer Operator	15.86		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
	TBN		11.00		
4	Wahyu	Office Boy	15.86		
	TBN		11.00		
5	Didin Wahyudin	Security	15.86		
	TBN		11.00		
	Jakarta Utara				
1	Anisa Rahma	Secretary	15.86		
	TBN		11.00		
2	Irvan Maulana	Computer Operator	15.86		
	TBN		11.00		
3	Amelia Irfayanti	Computer Operator	15.86		
	TBN		11.00		
4	Totong Suhendra	Office Boy	15.86		
	TBN		11.00		
5	Komarudin	Security	15.86		
	TBN		10.75		
	Pontianak				
1	Eva Lesmana	Secretary	20.86		
			21.00		
2	Chyntia Reza Ayu	Computer Operator	20.86		
			21.00		
3	Vera Lesmana	Computer Operator	20.86		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
			21.00		
4	Adek Hari Sumpeno	Office Boy	20.86		
			21.00		
5	Robiansyah	Security	20.86		
			21.00		
	Sambas				
1	Ema, A.Md	Secretary	20.86		
			4.00		
2	Herman	Computer Operator	20.86		
			4.00		
3	Iras Hariandi / Nisrun	Computer Operator	20.86		
			4.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
4	Jepriadi / Utari	Office Boy	20.86		
			4.00		
5	Maos Sasmito / Abdi K	Security	20.86		
			4.00		
	Singkawang				
1	Fitri Andriani	Secretary	20.86		
			21.00		
2	Nurhidayah	Computer Operator	20.86		
			21.00		
3	Anhari Jazuli / Adinda D	Computer Operator	20.86		
			21.00		
4	Nila. M	Office Boy	20.86		
			21.00		
5	Darmansyah / Nurul Hidayat	Security	20.86		
			21.00		
	Ketapang				
1	Juliawati	Secretary	12.00		
2	Yundi Wahyu Pratama	Computer Operator	12.00		
3	Mila Sari	Computer Operator	12.00		
4	Emi Sutiarmi	Office Boy	12.00		
5	Indra Gunawan	Security	12.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
	Sanggau				
1	M. Rezki Juniarto	Secretary	12.00		
2	Vrio Purwanto	Computer Operator	12.00		
3	Geni Revianti	Computer Operator	12.00		
4	M. Aditya Ramadhan	Office Boy	12.00		
5	Nopi Hardiansyah	Security	12.00		
	Tarakan				
1	Yeni Kombong / Santi Paungan	Secretary	20.86		
			21.00		
2	Yunita / Yeni Kombong	Computer Operator	20.86		
			21.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
3	Franis Tangke L / Imelda Losong	Computer Operator	20.86		
			21.00		
4	Maria Jeny	Office Boy	20.86		
			21.00		
5	Matius Upa / Ishak K P	Security	20.86		
			21.00		
	Nunukan				
1	Novena Palang Kian	Secretary	20.86		
			21.00		
2	Yuliana Angelina	Computer Operator	20.86		
			21.00		
3	Florentino / Dandi Gusti	Computer Operator	20.86		
			21.00		
4	Bonefasius Pati / Firmina Ina	Office Boy	20.86		
			21.00		
5	Agustinus Wakar	Security	20.86		
			21.00		
E.	Askot Mandiri Office Province				2,762,302,000
	Jakarta Pusat				
1	Irda Rosa	Secretary	15.86		
	TBN		10.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
2	Amelia Sari	Computer Operator	15.86		
	TBN		10.00		
3	Hendra	Office Boy	15.86		
	TBN		10.00		
4	Pandi	Security	15.86		
	TBN		10.00		
	Jakarta Selatan				
1	Bayu Susanto	Secretary	15.86		
	TBN		10.00		
2	Riyan	Computer Operator	15.86		
	TBN		10.00		
3	Adi Saputra	Office Boy	15.86		
	TBN		10.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
4	Arief	Security	15.86		
	TBN		10.00		
	Jakarta Timur				
1	Triasbowo	Secretary	15.86		
	TBN		10.00		
2	Hesti Purwaningsih	Computer Operator	15.86		
	TBN		10.00		
3	Saripudin	Office Boy	15.86		
	TBN		10.00		
4	Suharjo	Security	15.86		
	TBN		10.00		
	Kepulauan Seribu				
1	Halimah	Secretary	15.86		
	TBN		10.00		
2	Hikmah Saputri	Computer Operator	15.86		
	TBN		10.00		
3	Dadang Permana	Office Boy	15.86		
	TBN		10.00		
4	Musa Ridwan	Security	15.86		
	TBN		10.00		
	Ketapang				
1	Ikasari Ginting / Juliawati	Secretary	20.86		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
			4.00		
2	Juliawati / Yundi Pratama	Computer Operator	20.86		
			4.00		
3	Yundi Pratama / Emi S	Office Boy	20.86		
			4.00		
4	Rahmad Susilo / Indra Gunawan	Security	20.86		
			4.00		
	Bengkayang				
1	Krisminarsih S	Secretary	20.86		
			21.00		
2	Fransiska Rapika	Computer Operator	20.86		
			21.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
3	Sadasari	Office Boy	20.86		
			21.00		
4	Bahtiar / Ariyanto	Security	20.86		
			21.00		
	Sambas				
1	Ema	Secretary	12.00		
2	Herman	Computer Operator	12.00		
3	Utari	Office Boy	12.00		
4	Abdi Kurnianto	Security	12.00		
	Landak				
1	Sri Rahayu	Secretary	12.00		
2	Selvianti Delfi	Computer Operator	12.00		
3	Ignasius Iis	Office Boy	12.00		
4	Andreas Dede Sutrisno	Security	12.00		
	Sintang				
1	Syahroni	Secretary	11.00		
2	Noberta Tara	Computer Operator	11.00		
3	Antonius Rasi	Office Boy	11.00		
4	Bernadus	Security	11.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
	Bulungan				
1	Salmawati / Tirta Dwi C	Secretary	20.86		
			21.00		
2	Novianty / Arie Pratama	Computer Operator	20.86		
			21.00		
3	Ibnu Hajar / Maria Dengen	Office Boy	20.86		
			21.00		
4	Ismail / Teguh P	Security	20.86		
			21.00		

No	Name	Position	TOTAL CONTRACT AMENDMENT NO.07		
			Vol	RATE	Amount of Contract
	Malinau				
1	Darti Simson / Maslina	Secretary	20.86		
			21.00		
2	Muh. Fajar Afan	Computer Operator	20.86		
			21.00		
3	Mahmud Adi S / Adi Soleh Arifin	Office Boy	20.86		
			21.00		
4	Adi Soleh Arifin / Tatok Andrian	Security	20.86		
			21.00		
SUB TOTAL 1.2 SUPPORTING STAFF					9,441,157,000
TOTAL REMUNERATION					37,963,130,050

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

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION				
1	Jakarta - Pontianak	13	2,500,000	32,500,000
2	Jakarta - Tarakan	13	3,500,000	45,500,000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION				78,000,000

2.2 HOUSING ALLOWANCE

No	Descriptions	Vol	Rate	Amount
2.2 HOUSING ALLOWANCE				
	Professional Staff	960		
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

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
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
	Sub-Professional Staff	603		
1	Sub Proff Water and Sanitation Engineer	30	500,000	15,000,000
2	Sub Prof MIS-GIS and Management Data	72	500,000	36,000,000
3	Sub Proff Safeguard and Environment	93	500,000	46,500,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
4	Sub Proff for CHU	24	500,000	12,000,000
5	Sub Proff for Financial (incl SP2D online)	93	500,000	46,500,000
6	Sub Prof for Human Resources Management & Administration	90	500,000	45,000,000
7	Sub Prof Livelihood Specialist	93	500,000	46,500,000
8	Sub Prof Safeguard Social	96	500,000	48,000,000
9	Sub-Prof for Advanced Program	12	500,000	6,000,000
	TOTAL II.2			781,500,000

2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE

No	Descriptions		Vol	Rate	Amount
2.3.1	IN PROVINCE				
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time			0
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time			71,400,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	From Jakarta Pusat to Kepulauan Seribu				
	Transport	42	42	200,000	8,400,000
	Acomodation	42	168	300,000	50,400,000
	OSA	42	252	50,000	12,600,000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time			1,200,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
	Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)				
	Transport	1	1	100,000	100,000
	Acomodation	1	3	300,000	900,000
	OSA	1	4	50,000	200,000
2.3.1.4	FOR CB ACTIVITY BY ASKOT TO FASKEL	time			60,050,000
a	From Jakarta Pusat to Kepulauan Seribu				
	Transport	81	143	200,000	28,600,000
	OSA	81	143	50,000	7,150,000
b	From Jakarta Pusat to Jakarta Utara				
	Transport	81	243	50,000	12,150,000
	OSA	81	243	50,000	12,150,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time			28,000,000
	a From Jakarta Barat To Jakarta Pusat				
	OSA	14	56	50,000	2,800,000
	b From Jakarta Selatan To Jakarta Pusat				
	OSA	14	56	50,000	2,800,000
	c From Jakarta Timur To Jakarta Pusat				
	OSA	14	56	50,000	2,800,000
	d From Jakarta Utara To Jakarta Pusat				
	OSA	14	56	50,000	2,800,000
	e From Kepulauan Seribu To Jakarta Pusat				
	Transport	14	28	200,000	5,600,000
	Acomodation	14	28	300,000	8,400,000
	OSA	14	56	50,000	2,800,000
2.3.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO JA	time			276,350,000
2.3.1.7	FOR COORDINATION MEETING TO JAKARTA (by request)	time			3,200,000
	Transport	1	2	100,000	200,000
	In land Transport in Jakarta	1	2	200,000	400,000
	Hotel Accommodation	1	6	300,000	1,800,000
	OSA	1	8	100,000	800,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.3.1.8	from Province (DKI Jakarta) to Kab (by request)	time			7,000,000
	Transport (Kepulauan Seribu)	1	5	200,000	1,000,000
	Hotel Accommodation (Kepualuan Seribu)	1	10	300,000	3,000,000
	OSA	1	30	100,000	3,000,000
2.3.1.9.1	From DKI Jakarta to Kalbar (by request)	time			17,500,000
	In land Transport in Jakarta	1	5	200,000	1,000,000
	Airfare Ticket	1	5	2,000,000	10,000,000
	Hotel Accommodation	1	15	300,000	4,500,000
	OSA	1	20	100,000	2,000,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.3.1.9.2	From DKI Jakarta to Kaltara (by request)	time			25,000,000
	In land Transport in Jakarta	1	5	200,000	1,000,000
	Airfare Ticket	1	5	3,500,000	17,500,000
	Hotel Accommodation	1	15	300,000	4,500,000
	OSA	1	20	100,000	2,000,000
	TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE				213,350,000

2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	Descriptions		Vol	Rate	Amount
2.4.1	IN PROVINCE				
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time			264,750,000
1	KOTA KUMUH				
a	From Kota Pontianak to Kota Pontianak				
	OSA	4	24	50,000	1,200,000
b	From Kota Pontianak to Kota Singkawang				
	Tranport	4	8	200,000	1,600,000
	Acomodation	4	24	300,000	7,200,000
	OSA	4	32	50,000	1,600,000
c	From Kota Pontianak to Bengkayang				
	Tranport	2	4	200,000	800,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
	Acomodation	2	12	300,000	3,600,000
	OSA	2	16	50,000	800,000
d	From Kota Pontianak to Ketapang				
	Tranport	2	4	1,200,000	4,800,000
	Acomodation	2	12	300,000	3,600,000
	OSA	2	16	50,000	800,000
e	From Kota Pontianak to Sambas				
	Tranport	2	4	200,000	800,000
	Acomodation	2	12	300,000	3,600,000
	OSA	2	16	50,000	800,000
f	From Kota Pontianak to Kayong Utara				
	Tranport		27	1,200,000	32,400,000
	Acomodation		54	300,000	16,200,000
	OSA		81	50,000	4,050,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
g	From Kota Pontianak to Kubu Raya			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
h	From Kota Pontianak to Landak			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
i	From Kota Pontianak to Mempawah			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
j	From Kota Pontianak to Sanggau			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
k	From Kota Pontianak to Sekadau			
	Tranport	27	200,000	5,400,000
	Acomodation	54	300,000	16,200,000
	OSA	81	50,000	4,050,000
l	From Kota Pontianak to Sintang			
	Tranport	27	1,200,000	32,400,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07			
			Vol	Rate	Amount	
	Acomodation			54	300,000	16,200,000
	OSA			81	50,000	4,050,000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time				310,000,000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA					
	a From Kota Pontianak to Kota Singkawang					
	Tranport	2	4	200,000		800,000
	Acomodation	2	12	300,000		3,600,000
	OSA	2	16	50,000		800,000
	b From Kota Pontianak to Kota Pontianak					
	OSA	70	420	50,000		21,000,000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA					
	a From Kota Pontianak to Bengkayang					
	Tranport	2	4	200,000		800,000
	Acomodation	2	12	300,000		3,600,000
	OSA	2	16	50,000		800,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07			
		Vol	Rate	Amount	
b	From Kota Pontianak to Ketapang				
	Tranport	14	28	1,200,000	33,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
c	From Kota Pontianak to Sambas				
	Tranport	14	28	200,000	5,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
3	KEL/DESA NON KUMUH				
a	From Kota Pontianak to Bengkayang				
	Tranport	14	28	200,000	5,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
b	From Kota Pontianak to Ketapang				
	Tranport	14	28	1,200,000	33,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
c	From Kota Pontianak to Kota Pontianak				
	OSA	14	84	50,000	4,200,000
d	From Kota Pontianak to Kota Singkawang				
	Tranport	14	28	200,000	5,600,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07			
		Vol	Rate	Amount	
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
e	From Kota Pontianak to Sambas				
	Tranport	14	28	200,000	5,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time			7,500,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)				
	Transport	5	5	400,000	2,000,000
	Acomodation	5	15	300,000	4,500,000
	OSA	5	20	50,000	1,000,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.4.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR I	time			59,000,000
	(DKI JAKARTA, KALIMANTAN BARAT DAN KALIMANTAN UTARA)				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	259	1,036	50,000	51,800,000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport	11	44	50,000	2,200,000
	KEL/DESA NON KUMUH				
	Transport	25	100	50,000	5,000,000
2.4.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time			161,000,000
	a From Sambas to Pontianak				
	Transport	14	28	200,000	5,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
	b From Bengkayang to Pontianak				
	Transport	14	28	200,000	5,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
	c From Ketapang to Pontianak				
	Various Transport	14	28	1,200,000	33,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07			
		Vol	Rate	Amount	
d	From Singkawang to Pontianak				
	Transport	14	28	200,000	5,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
d	From Landak to Pontianak				
	Transport	14	28	200,000	5,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC	time			
2.4.1.6	from Province to Kab (by request)	time			17,800,000
	Various Transport	1	4	1,200,000	4,800,000
	Transport	1	10	200,000	2,000,000
	Hotel Accommodation	1	30	300,000	9,000,000
	OSA	1	40	50,000	2,000,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.4.2	TO JAKARTA				
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time			583,200,000
	Air Transport	11	205	2,000,000	410,000,000
	In land Transport in Jakarta	11	205	200,000	41,000,000
	Hotel Accommodation	11	99	300,000	29,700,000
	OSA	11	1,025	100,000	102,500,000
2.4.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by re	time			79,676,000
2.4.2.2.1	Air Transport to Surabaya	11	4	4,204,000	16,816,000
	In land Transport	11	4	200,000	800,000
	Hotel Accommodation	11	8	300,000	2,400,000
	OSA	11	12	100,000	1,200,000
2.4.2.2.2	Air Transport to Yogyakarta	11	1	3,840,000	3,840,000
	In land Transport	11	1	200,000	200,000
	Hotel Accommodation	11	1	300,000	300,000
	OSA	11	2	100,000	200,000
2.4.2.2.3	Air Transport to Banda Aceh	11	8	5,840,000	46,720,000
	In land Transport	11	8	200,000	1,600,000
	Hotel Accommodation	11	-	300,000	-
	OSA	11	56	100,000	5,600,000
TOTAL 2.4 DUTY TRAVEL EXPENSES KALIMANTAN BARAT PROVINCE					1,482,926,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount

2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

No	Descriptions		Vol	Rate	Amount
2.5.1	IN PROVINCE				
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time			23,200,000
1	KOTA KUMUH				
	a From Kota Tarakan to Kota Tarakan				
	OSA	4	24	50,000	1,200,000
	b From Kota Tarakan to Malinau				
	Tranport	2	4	1,200,000	4,800,000
	Acomodation	2	12	300,000	3,600,000
	OSA	2	16	50,000	800,000
	c From Kota Tarakan to Nunukan				
	Tranport	2	4	1,200,000	4,800,000
	Acomodation	2	12	300,000	3,600,000
	OSA	2	16	50,000	800,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07			
		Vol	Rate	Amount	
2	KOTA NON KUMUH				
A	From Kota Tarakan to Bulungan				
	Various Transport	1	1	1,000,000	
	Tranport	1	2	200,000	
	Acomodation	1	6	300,000	
	OSA	1	8	50,000	
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time		203,300,000	
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Tarakan to Kota Tarakan				
	OSA	5	30	50,000	
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Tarakan to Malinau				
	Tranport	2	4	1,200,000	
	Acomodation	2	12	300,000	
	OSA	2	16	50,000	
b	From Kota Tarakan to Nunukan				
	Tranport	2	4	1,200,000	
	Acomodation	2	12	300,000	
	OSA	2	16	50,000	
3	KEL/DESA NON KUMUH				
a	From Kota Tarakan to Bulungan				
	Various Transport	14	14	1,000,000	

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
	Tranport	14	28	200,000	5,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
	b From Kota Tarakan to Kota Tarakan				
	OSA	14	84	50,000	4,200,000
	c From Kota Tarakan to Malinau				
	Tranport	14	28	1,200,000	33,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000
	d From Kota Tarakan to Nunukan				
	Tranport	14	28	1,200,000	33,600,000
	Acomodation	14	84	300,000	25,200,000
	OSA	14	112	50,000	5,600,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time			6,900,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)				
a	Transport	3	3	1,200,000	3,600,000
	Acomodation	3	9	300,000	2,700,000
	OSA	3	12	50,000	600,000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETIN	time			163,800,000
a	From Nunukan to Tarakan				
	Transport	14	28	1,200,000	33,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
b	From Manilau to Tarakan				
	Transport	14	28	1,200,000	33,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
c	From Bulungan to Tarakan				
	Various Transport	14	28	1,200,000	33,600,000
	Acomodation	14	56	300,000	16,800,000
	OSA	14	84	50,000	4,200,000
2.5.1.5	from Province to Kab (by request)	time			23,000,000
	Transport	1	10	1,200,000	12,000,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
	Hotel Accommodation	1	30	300,000	9,000,000
	OSA	1	40	50,000	2,000,000
2.5.2	TO JAKARTA				
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time			263,100,000
	Air Transport	11	58	3,500,000	203,000,000
	In land Transport in Jakarta	11	58	200,000	11,600,000
	Hotel Accommodation	11	65	300,000	19,500,000
	OSA	11	290	100,000	29,000,000
2.5.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by re	time			82,195,000
2.5.2.2.1	Air Transport to Surabaya	11	4	5,113,000	20,452,000
	In land Transport	11	4	200,000	800,000
	Hotel Accommodation	11	8	300,000	2,400,000
	OSA	11	12	100,000	1,200,000

No	Descriptions		TOTAL CONTRACT AMENDMENT NO.07		
			Vol	Rate	Amount
2.5.2.2.2	Air Transport to Yogyakarta	11	1	4,749,000	4,749,000
	In land Transport	11	1	200,000	200,000
	Hotel Accommodation	11	1	300,000	300,000
	OSA	11	2	100,000	200,000
2.5.2.2.3	Air Transport to Banda Aceh	11	6	7,749,000	46,494,000
	In land Transport	11	6	200,000	1,200,000
	Hotel Accommodation	11	-	300,000	-
	OSA	11	42	100,000	4,200,000
TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE					765,495,000

2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions		Vol	Rate	Amount
2.6.1	OFFICE RUNNING COST				875,970,000
2.6.1.1	OC OFFICE				504,000,000
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
2.6.1.2	CITY COORDINATOR OFFICE				213,000,000
	Propinsi DKI, Kalbar dan Kaltara		284	750,000	213,000,000
	(7 Kota/Kab)				

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE			158,970,000
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	318	500,000	158,970,000
2.6.2	OFFICE SUPPLY & CONSUMABLE			1,070,000,000
2.6.2.1	OC OFFICE			630,000,000
	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
2.6.2.2	CITY COORDINATOR OFFICE			283,000,000
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	283	1,000,000	283,000,000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE			157,000,000
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	314	500,000	157,000,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)			822,520,020
2.6.3.1	OC OFFICE			378,000,000
	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
2.6.3.2	CITY COORDINATOR OFFICE			283,000,000
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	283	1,000,000	283,000,000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE			161,520,020
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	314	500,000	161,520,020
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES			2,768,490,020

2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Vol	Rate	Amount
2.7.1	OC OFFICE			
2.7.1.1	Propinsi DKI Jakarta, Kalimantan Barat, Kalimantan Utara			695,000,000
	a Desktop Computer (Purchase)	15	8,000,000	120,000,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
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
2.7.2	CITY COORDINATOR OFFICE			
2.7.2.1	Propinsi DKI, Kalbar dan Kaltara (7 Korkot)			304,000,000
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

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
2.7.3	ASSISTAN CD MANDIRI OFFICE			
2.7.3.1	Propinsi DKI, Kalbar dan Kaltara (8 AsKorkot CD Mandiri)			232,000,000
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
	TOTAL 2.7 OFFICE OPERATIONAL EXPENSES			1,231,000,000

2.8 RENTAL EXPENSES

No	Descriptions	Vol	Rate	Amount
2.8.1	OC OFFICE SPACE (including furniture, AC etc)			2,903,880,000
	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
	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
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office			2,268,000,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
a	Provinsi DKI, Kalbar dan Kaltara	252	9,000,000	2,268,000,000
2.8.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator C			2,646,000,000
a	Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	9,000,000	2,646,000,000
2.8.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mna			252,000,000
a	Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	750,000	252,000,000
	TOTAL 2.8 RENTAL EXPENSES			8,069,880,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount

2.9 REPORTING EXPENSES

No	Descriptions		Vol	Rate	Amount
2.9.1	REGULAR REPORT				114,300,000
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
2.9.2	SPECIAL REPORT				31,650,000
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	-
	TOTAL 2.9 REPORTING EXPENSES				145,950,000

APPENDIX : D

REIMBURSABLES COST ESTIMATE

3.1 CAPACITY BUILDING 2018

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
B	IN REGIONAL LEVEL			10,500,000
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	-
C	IN PROVINCIAL LEVEL			465,659,930
C1	PELATIHAN			445,659,930
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	-
C2	SOSIALISASI			20,000,000
1	Lokakarya Provinsi			
	a. Accomodation	-	350,000	-

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
	b. Resources Person	-	1,000,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	200,000	-
2	Penayangan di TV Berita Daerah	1	10,000,000	10,000,000
3	Exhibition	2	5,000,000	10,000,000
D	In City/Regency Levels			30,058,000
D1	PELATIHAN			22,558,000
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	-
D2	SOSIALISASI			7,500,000
1	Lokakarya Kota			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	50,000	-
	d. Transport Lokal	-	100,000	-
2	Lokakarya Khusus			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	75,000	-
	d. Transport Lokal	-	100,000	-

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
3	Pengembangan Newsletter	1,500	5,000	7,500,000
4	Exhibition	-	5,000,000	-
TOTAL 3.1 CAPACITY BUILDING 2018				506,217,930

3.2 CAPACITY BUILDING 2019-2020

No	Descriptions	Vol	Rate	Amount
B	IN REGIONAL LEVEL			64,500,000
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
C	IN PROVINCIAL LEVEL			1,672,600,000
C1	PELATIHAN			1,300,000,000
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	-

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
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
C2	SOSIALISASI			372,600,000
1	Lokakarya Provinsi			
	a. Accomodation	536	350,000	187,600,000
	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
2	Penayangan di TV Berita Daerah	9	10,000,000	90,000,000
3	Exhibition	-	5,000,000	-
D	In City/Regency Levels			3,049,295,000
D1	PELATIHAN			495,125,000
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
D2	SOSIALISASI			2,554,170,000
1	Lokakarya Kota			
	a. Accomodation	1,325	250,000	331,250,000
	b. Resources Person	102	500,000	51,000,000

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
	d. Kits	620	50,000	30,970,000
	d. Transport Lokal	620	100,000	62,000,000
2	Lokakarya Khusus			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	75,000	-
	d. Transport Lokal	-	100,000	-
	- Kab. Skala Kawasan			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	75,000	-
	d. Transport Lokal	-	100,000	-
	- Kab. Livelihood			
	a. Accomodation	-	250,000	-
	b. Resources Person	-	500,000	-
	c. Kits	-	75,000	-
	d. Transport Lokal	-	100,000	-
3	Pengembangan Newsletter	18,000	5,000	90,000,000
4	Exhibition	16	5,000,000	80,000,000
5	Diskusi tematik di Kota/Kabupaten	2,100	250,000	525,000,000
E	Kegiatan Capacity Building 2020 (Masa Pandemi & Pasca Pandemi COVID-19)			
E1	Kegiatan Komunikasi dan Advokasi 2020 (Masa Pandemi COVID-19)			
	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 CONTRACT AMENDMENT NO.07		
		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
	- 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
E2	Kegiatan Komunikasi dan Advokasi 2020-2021 (Pasca Pandemi COVID-19)			
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	-

No	Descriptions	TOTAL CONTRACT AMENDMENT NO.07		
		Vol	Rate	Amount
	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
	- Sosialisasi PHBS (Kelurahan Pencegahan)	1,170	25,000	29,250,000
	TOTAL 3.2 CAPACITY BUILDING 2019-2020			4,786,395,000