

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**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  
 Amandemen Kontrak : Amandemen No.01 tanggal 08 Oktober 2018  
 Perihal Amandemen Kontrak : Pergantian Personil Tim OC

| NO                        | DESCRIPTION                                   | TOTAL AMANDMENT<br>CONTRACT NO.01 |
|---------------------------|---|-----------------------------------|
| <b>I</b>                  | <b>REMUNERATION</b>                           | <b>38.592.000.000</b>             |
| 1.1                       | PROFFESIONAL STAFF                            | 20.322.000.000                    |
| 1.2                       | SUB PROFESIONAL STAFF                         | 8.148.000.000                     |
| 1.3                       | SUPPORTING STAFF                              | 10.122.000.000                    |
| <b>II</b>                 | <b>DIRECT REIMBURSABLE COST</b>               | <b>14.933.680.000</b>             |
| 2.1                       | MOBILIZATION/ DEMOBILIZATION                  | 78.000.000                        |
| 2.2                       | HOUSING ALLOWANCE                             | 771.000.000                       |
| 2.3                       | DUTY TRAVEL EXPENSES DKI PROVINCE             | 187.750.000                       |
| 2.4                       | DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE | 946.900.000                       |
| 2.5                       | DUTY TRAVEL EXPENSES NOTH KALIMANTAN PROVINCE | 785.700.000                       |
| 2.6                       | OFFICE OPERATIONAL EXPENSES                   | 2.824.500.000                     |
| 2.7                       | OFFICE EQUIPMENT EXPENSES                     | 1.124.000.000                     |
| 2.8                       | RENTAL EXPENSES                               | 8.069.880.000                     |
| 2.9                       | REPORTING EXPENSES                            | 145.950.000                       |
| <b>III</b>                | <b>CAPACITY BUILDING</b>                      | <b>5.266.654.000</b>              |
| 3.1                       | CAPACITY BUILDING 2018                        | 2.288.577.000                     |
| 3.2                       | CAPACITY BUILDING 2019-2020                   | 2.978.077.000                     |
| <b>TOTAL I + II + III</b> |   | <b>58.792.334.000</b>             |

**APPENDIX : C**

**REMUNERATION COST ESTIMATE**

| No         | Name  | Position   | TOTAL AMANDMENT CONTRACT NO.01 |      |                       |
|------------|---|--|--------------------------------|------|-----------------------|
|            |   |  | Vol                            | RATE | Amount of Contract    |
| <b>1.1</b> | <b>PROFFESIONAL STAFF</b>                       |  |                                |      |                       |
|            | <b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>     |  | <b>941</b>                     |      | <b>20.322.000.000</b> |
| <b>A.</b>  | <b>DKI Jakarta Province</b>                     |  | <b>348</b>                     |      | <b>7.338.000.000</b>  |
| 1          | Jaenudin  | Team Leader  | 42                             |      |                       |
| 2          | Aziz Fatehah Sangaji                            | Infrastructure Specialist                                    | 42                             |      |                       |
| 3          | Rosly Syamsurizal                               | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)       | 36                             |      |                       |
| 4          | Dede Rosdiana                                   | Program Financing and Institutional Collaboration Specialist | 36                             |      |                       |
| 5          | Kurnia Robi                                     | Program Monitoring Specialist                                | 42                             |      |                       |
| 6          | Arie Febrianto                                  | MIS-GIS and Management Data Specialist                       | 5                              |      |                       |
|            | Dadan Apandie                                   |  | 37                             |      |                       |
| 7          | Saiful Arief                                    | Training Specialist  | 36                             |      |                       |
| 8          | Hari Untoro                                     | Financial Management and Livelihoods Support Specialist      | 36                             |      |                       |
| 9          | Inayatullah                                     | Communication Specialist                                     | 36                             |      |                       |
|            |   |  |                                |      |                       |
| <b>B.</b>  | <b>West Kalimantan Province</b>                 |  | <b>306</b>                     |      | <b>6.372.000.000</b>  |
| 1          | Saharudin                                       | Provincial Team Leader                                       | 42                             |      |                       |
| 2          | Diana Rosdiana                                  | Infrastructure Specialist                                    | 42                             |      |                       |
| 3          | Mukhamad Soni, ST                               | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)       | 36                             |      |                       |
| 4          | Heri Purwanto                                   | Program Financing and Institutional Collaboration Specialist | 36                             |      |                       |
| 5          | Agung Saputra Sp, MM                            | Program Monitoring Specialist                                | 42                             |      |                       |
| 6          | Edi Satriadi                                    | Training Specialist  | 36                             |      |                       |
| 7          | Nur Wahidah                                     | Financial Management and Livelihoods Support Specialist      | 36                             |      |                       |
| 8          | Dwi Kurniawan Budi                              | Communication Specialist                                     | 36                             |      |                       |
|            |   |  |                                |      |                       |
| <b>C.</b>  | <b>North Kalimantan Province</b>                |  | <b>275</b>                     |      | <b>6.372.000.000</b>  |
| 1          | M. Anwar Gaffar                                 | Provincial Team Leader                                       | 42                             |      |                       |
| 2          | Ervin Budiyanto                                 | Infrastructure Specialist                                    | 42                             |      |                       |
| 3          | Mulyadi Muzier                                  | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)       | 36                             |      |                       |
| 4          | Adenan Amar                                     | Program Financing and Institutional Collaboration Specialist | 36                             |      |                       |
| 5          | Jasmul Hapri                                    | Program Monitoring Specialist                                | 42                             |      |                       |
| 6          | Ichsan Hadjar                                   | Training Specialist  | 36                             |      |                       |
| 7          | Budiman Pradana                                 | Financial Management and Livelihoods Support Specialist      | 36                             |      |                       |
| 8          | R. Hernandi                                     | Communication Specialist                                     | 5                              |      |                       |
|            | Ilham Dubhan                                    |  | 31                             |      |                       |
|            |   |  |                                |      |                       |
| <b>D.</b>  | <b>For Advanced Program</b>                     |  | <b>12</b>                      |      | <b>240.000.000</b>    |
| 1          | TBN   | Additional Specialist for Advanced Program 1                 | 12                             |      |                       |
|            |   |  |                                |      |                       |
|            | <b>SUB PROFFESIONAL STAFF AT PROVINCE LEVEL</b> |  | <b>557</b>                     |      | <b>8.148.000.000</b>  |
| <b>A.</b>  | <b>DKI Jakarta Province</b>                     |  | <b>185</b>                     |      | <b>2.940.000.000</b>  |

| No                                     | Name                    | Position   | TOTAL AMANDMENT CONTRACT NO.01 |      |                       |
|--|-------------------------|--|--------------------------------|------|-----------------------|
|  |                         |  | Vol                            | RATE | Amount of Contract    |
| 1                                      | Rangga Pramudya         | Sub Proff Water and Sanitation Engineer                  | 30                             |      |                       |
| 2                                      | Jiffi                   | Sub Proff Safeguard and Environment                      | 30                             |      |                       |
| 3                                      | Ario Wibowo             | Sub Proff for CHU  | 30                             |      |                       |
| 4                                      | Asmiran                 | Sub Proff for Financial (incl SP2D online)               | 30                             |      |                       |
| 5                                      | Sri Hartati             | Sub Prof for Human Resources Management & Administration | 30                             |      |                       |
| 6                                      | Muhamad Latief          | Sub Prof Livelihood Specialist                           | 30                             |      |                       |
| 7                                      | Toto Widarso            | Sub Prof Safeguard Social                                | 5                              |      |                       |
|  | Edwin Marfrielliano     |  | 25                             |      |                       |
| <b>B. West Kalimantan Province</b>     |                         |  | <b>180</b>                     |      | <b>2.520.000.000</b>  |
| 1                                      | Khomsin                 | Sub Proff MIS-GIS and Management Data                    | 30                             |      |                       |
| 2                                      | Syarifah Melly          | Sub Proff Safeguard and Environment                      | 30                             |      |                       |
| 3                                      | Indrawati D             | Sub Proff for Financial (incl SP2D online)               | 30                             |      |                       |
| 4                                      | Louise Natalia          | Sub Prof for Human Resources Management & Administration | 30                             |      |                       |
| 5                                      | Irwin Noeriman          | Sub Prof Livelihood Specialist                           | 30                             |      |                       |
| 6                                      | Januar Yudha Pratama    | Sub Prof Safeguard Social                                | 30                             |      |                       |
| <b>C. North Kalimantan Province</b>    |                         |  | <b>180</b>                     |      | <b>2.520.000.000</b>  |
| 1                                      | Muh. Amin               | Sub Proff MIS-GIS and Management Data                    | 30                             |      |                       |
| 2                                      | Anggara taufik          | Sub Proff Safeguard and Environment                      | 30                             |      |                       |
| 3                                      | Asep M                  | Sub Proff for Financial (incl SP2D online)               | 30                             |      |                       |
| 4                                      | Sri Rizki               | Sub Prof for Human Resources Management & Administration | 30                             |      |                       |
| 5                                      | Endang Rahayuningsih    | Sub Prof Livelihood Specialist                           | 30                             |      |                       |
| 6                                      | Rahmat                  | Sub Prof Safeguard Social                                | 30                             |      |                       |
| <b>D. 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 PROFESIONAL STAFF</b> |                         |  |                                |      | <b>28.470.000.000</b> |
| <b>1.2</b>                             | <b>SUPPORTING STAFF</b> |  |                                |      |                       |
| <b>A. DKI Jakarta Province</b>         |                         |  |                                |      | <b>1.134.000.000</b>  |
| 1                                      | Ahmad Munzir            | Office Manager   | 42                             |      |                       |
| 2                                      | Sutoyo                  | Secretary  | 42                             |      |                       |
| 3                                      | Irwan Sugandi           | Computer Operator  | 42                             |      |                       |
|  | Oki Darmadi             | Computer Operator  | 42                             |      |                       |
| 4                                      | Fajar Kunhandoyo        | Office Boy   | 42                             |      |                       |
| 5                                      | Solah/Udin              | Security   | 42                             |      |                       |
| <b>B. West Kalimantan Province</b>     |                         |  |                                |      | <b>1.134.000.000</b>  |
| 1                                      | Neni Rumiyantri         | Office Manager   | 42                             |      |                       |
| 2                                      | Laila Utama Sari        | Secretary  | 42                             |      |                       |
| 3                                      | Yuyun Fitriani          | Computer Operator  | 42                             |      |                       |

| No        | Name                             | Position          | TOTAL AMANDMENT CONTRACT NO.01 |      |                      |
|-----------|----------------------------------|-------------------|--------------------------------|------|----------------------|
|           |                                  |                   | Vol                            | RATE | Amount of Contract   |
|           | Ana Ratna Savitri                | Computer Operator | 42                             |      |                      |
| 4         | Anggri Witanto                   | Office Boy        | 42                             |      |                      |
| 5         | Sahril Effendi                   | Security          | 42                             |      |                      |
|           |                                  |                   |                                |      |                      |
| <b>C.</b> | <b>North Kalimantan Province</b> |                   |                                |      | <b>1.134.000.000</b> |
| 1         | Riske R                          | Office Manager    | 42                             |      |                      |
| 2         | Dian Ika Sari                    | Secretary         | 42                             |      |                      |
| 3         | Indah Astuti                     | Computer Operator | 42                             |      |                      |
|           | Candra Losong                    | Computer Operator | 42                             |      |                      |
| 4         | Fajrin Khalid                    | Office Boy        | 42                             |      |                      |
| 5         | Gatot A                          | Security          | 42                             |      |                      |
|           |                                  |                   |                                |      |                      |
| <b>D.</b> | <b>Korkot Office Province</b>    |                   |                                |      | <b>3.528.000.000</b> |
|           | <b>Jakarta Barat</b>             |                   |                                |      |                      |
| 1         | Adam Setiawan                    | Secretary         | 42                             |      |                      |
| 2         | Bayu Rizki H                     | Computer Operator | 42                             |      |                      |
| 3         | Rosi                             | Computer Operator | 42                             |      |                      |
| 4         | Wahyu                            | Office Boy        | 42                             |      |                      |
| 5         | Didin Wahyudin                   | Security          | 42                             |      |                      |
|           | <b>Jakarta Utara</b>             |                   |                                |      |                      |
| 1         | Anisa Rahma                      | Secretary         | 42                             |      |                      |
| 2         | Irvan Maulana                    | Computer Operator | 42                             |      |                      |
| 3         | Amelia Irfayanti                 | Computer Operator | 42                             |      |                      |
| 4         | Totong Suhendra                  | Office Boy        | 42                             |      |                      |
| 5         | Komarudin                        | Security          | 42                             |      |                      |
|           | <b>Pontianak</b>                 |                   |                                |      |                      |
| 1         | Eva Lesmana                      | Secretary         | 42                             |      |                      |
| 2         | Chyntia Reza Ayu                 | Computer Operator | 42                             |      |                      |
| 3         | Vera Lesmana                     | Computer Operator | 42                             |      |                      |
| 4         | Adek Hari Sumpeno                | Office Boy        | 42                             |      |                      |
| 5         | Rosiobiansyah                    | Security          | 42                             |      |                      |
|           | <b>Sambas</b>                    |                   |                                |      |                      |
| 1         | Ema, A.Md                        | Secretary         | 42                             |      |                      |
| 2         | Herman                           | Computer Operator | 42                             |      |                      |
| 3         | Iras Hariandi                    | Computer Operator | 42                             |      |                      |
| 4         | Jepriadi                         | Office Boy        | 42                             |      |                      |
| 5         | Maos Sasmito                     | Security          | 42                             |      |                      |
|           | <b>Singkawang</b>                |                   |                                |      |                      |
| 1         | Fitri Andriani                   | Secretary         | 42                             |      |                      |
| 2         | Nurhidayah                       | Computer Operator | 42                             |      |                      |
| 3         | Anhari Jazuli                    | Computer Operator | 42                             |      |                      |
| 4         | Nila. M                          | Office Boy        | 42                             |      |                      |
| 5         | Darmansyah                       | Security          | 42                             |      |                      |

| No        | Name                                 | Position          | TOTAL AMANDMENT CONTRACT NO.01 |      |                      |
|-----------|--------------------------------------|-------------------|--------------------------------|------|----------------------|
|           |                                      |                   | Vol                            | RATE | Amount of Contract   |
|           | <b>Tarakan</b>                       |                   |                                |      |                      |
| 1         | Yeni Kombong                         | Secretary         | 42                             |      |                      |
| 2         | Yunita                               | Computer Operator | 42                             |      |                      |
| 3         | Franis Tangke Lembang                | Computer Operator | 42                             |      |                      |
| 4         | Maria Jeny                           | Office Boy        | 42                             |      |                      |
| 5         | Matius Upa                           | Security          | 42                             |      |                      |
|           | <b>Nunukan</b>                       |                   |                                |      |                      |
| 1         | Novena Palang Kian                   | Secretary         | 42                             |      |                      |
| 2         | Yuliana Angelina                     | Computer Operator | 42                             |      |                      |
| 3         | Florentino                           | Computer Operator | 42                             |      |                      |
| 4         | Bonefasius Pati                      | Office Boy        | 42                             |      |                      |
| 5         | Agustinus Wakar                      | Security          | 42                             |      |                      |
|           |                                      |                   |                                |      |                      |
| <b>E.</b> | <b>Askot Mandiri Office Province</b> |                   |                                |      | <b>3.192.000.000</b> |
|           | <b>Jakarta Pusat</b>                 |                   |                                |      |                      |
| 1         | Irda Rosa                            | Secretary         | 42                             |      |                      |
| 2         | Amelia Sari                          | Computer Operator | 42                             |      |                      |
| 3         | Hendra                               | Office Boy        | 42                             |      |                      |
| 4         | Pandi                                | Security          | 42                             |      |                      |
|           | <b>Jakarta Selatan</b>               |                   |                                |      |                      |
| 1         | Bayu Susanto                         | Secretary         | 42                             |      |                      |
| 2         | Riyan                                | Computer Operator | 42                             |      |                      |
| 3         | Adi Saputra                          | Office Boy        | 42                             |      |                      |
| 4         | Arief                                | Security          | 42                             |      |                      |
|           | <b>Jakarta Timur</b>                 |                   |                                |      |                      |
| 1         | Triasbowo                            | Secretary         | 42                             |      |                      |
| 2         | Hesti Purwaningsih                   | Computer Operator | 42                             |      |                      |
| 3         | Saripudin                            | Office Boy        | 42                             |      |                      |
| 4         | Suharjo                              | Security          | 42                             |      |                      |
|           | <b>Kepulauan Seribu</b>              |                   |                                |      |                      |
| 1         | Halimah                              | Secretary         | 42                             |      |                      |
| 2         | Hikmah Saputri                       | Computer Operator | 42                             |      |                      |
| 3         | Dadang Permana                       | Office Boy        | 42                             |      |                      |
| 4         | Musa Ridwan                          | Security          | 42                             |      |                      |
|           | <b>Ketapang</b>                      |                   |                                |      |                      |
| 1         | Ikasari Ginting                      | Secretary         | 42                             |      |                      |
| 2         | Juliawati                            | Computer Operator | 42                             |      |                      |
| 3         | Yundi Pratama                        | Office Boy        | 42                             |      |                      |
| 4         | Rahmad Susilo                        | Security          | 42                             |      |                      |
|           | <b>Bengkayang</b>                    |                   |                                |      |                      |
| 1         | Krisminarsih S                       | Secretary         | 42                             |      |                      |
| 2         | Fransiska Rapika                     | Computer Operator | 42                             |      |                      |
| 3         | Sadasari                             | Office Boy        | 42                             |      |                      |

| No                                    | Name               | Position          | TOTAL AMANDMENT CONTRACT NO.01 |      |                       |
|---------------------------------------|--------------------|-------------------|--------------------------------|------|-----------------------|
|                                       |                    |                   | Vol                            | RATE | Amount of Contract    |
| 4                                     | Bahtiar            | Security          | 42                             |      |                       |
|                                       | <b>Bulungan</b>    |                   |                                |      |                       |
| 1                                     | Salmawati          | Secretary         | 42                             |      |                       |
| 2                                     | Novianty           | Computer Operator | 42                             |      |                       |
| 3                                     | Ibnu Hajar         | Office Boy        | 42                             |      |                       |
| 4                                     | Ismail             | Security          | 42                             |      |                       |
|                                       | <b>Malinau</b>     |                   |                                |      |                       |
| 1                                     | Darti Simson       | Secretary         | 42                             |      |                       |
| 2                                     | Muh. Fajar Afan    | Computer Operator | 42                             |      |                       |
| 3                                     | Mahmud Adi Saputra | Office Boy        | 42                             |      |                       |
| 4                                     | Adi Soleh Arifin   | Security          | 42                             |      |                       |
|                                       |                    |                   |                                |      |                       |
| <b>SUB TOTAL 1.2 SUPPORTING STAFF</b> |                    |                   |                                |      | <b>10.122.000.000</b> |
| <b>TOTAL REMUNERATION</b>             |                    |                   |                                |      | <b>38.592.000.000</b> |

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

| No   | Descriptions        | Unit | TOTAL AMANDMENT CONTRACT NO.01 |           |                   |
|--|---------------------|------|--------------------------------|-----------|-------------------|
|  |                     |      | Vol                            | Rate      | Amount            |
| <b>2.1 MOBILIZATION/ DEMOBILIZATION</b>        |                     |      |                                |           |                   |
| 1  | Jakarta - Pontianak | Trip | 13                             | 2.500.000 | 32.500.000        |
| 2  | Jakarta - Tarakan   | Trip | 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   | Unit          | Vol        | Rate    | TOTAL AMANDMENT CONTRACT NO.01 |
|------------------------------|--|---------------|------------|---------|--------------------------------|
| <b>2.2 HOUSING ALLOWANCE</b> |  |               |            |         |                                |
| <b>Profesional Staff</b>     |  |               | <b>960</b> |         |                                |
| 1                            | Team Leader  | Person/Months | 42         | 500.000 | 21.000.000                     |
| 2                            | Provincial Team Leader                                       | Person/Months | 84         | 500.000 | 42.000.000                     |
| 3                            | Infrastructure Specialist                                    | Person/Months | 126        | 500.000 | 63.000.000                     |
| 4                            | Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)       | Person/Months | 108        | 500.000 | 54.000.000                     |
| 5                            | Program Financing and Institutional Collaboration Specialist | Person/Months | 108        | 500.000 | 54.000.000                     |
| 6                            | Program Monitoring Specialist                                | Person/Months | 126        | 500.000 | 63.000.000                     |
| 7                            | MIS-GIS and Management Data Specialist                       | Person/Months | 42         | 500.000 | 21.000.000                     |
| 8                            | Training Specialist  | Person/Months | 108        | 500.000 | 54.000.000                     |
| 9                            | Financial Management and Livelihoods Support Specialist      | Person/Months | 108        | 500.000 | 54.000.000                     |
| 10                           | Communication Specialist                                     | Person/Months | 108        | 500.000 | 54.000.000                     |
| <b>Sub-Profesional Staff</b> |  |               | <b>582</b> |         |                                |
| 1                            | Sub Proff Water and Sanitation Engineer                      | Person/Months | 30         | 500.000 | 15.000.000                     |
| 2                            | Sub Prof MIS-GIS and Management Data                         | Person/Months | 60         | 500.000 | 30.000.000                     |
| 3                            | Sub Proff Safeguard and Environment                          | Person/Months | 90         | 500.000 | 45.000.000                     |
| 4                            | Sub Proff for CHU  | Person/Months | 30         | 500.000 | 15.000.000                     |
| 5                            | Sub Proff for Financial (incl SP2D online)                   | Person/Months | 90         | 500.000 | 45.000.000                     |

| No | Descriptions   | Unit          | TOTAL AMANDMENT CONTRACT NO.01 |         |                    |
|----|--|---------------|--------------------------------|---------|--------------------|
|    |  |               | Vol                            | Rate    | Amount             |
| 6  | Sub Prof for Human Resources Management & Administration | Person/Months | 90                             | 500.000 | 45.000.000         |
| 7  | Sub Prof Livelihood Specialist                           | Person/Months | 90                             | 500.000 | 45.000.000         |
| 8  | Sub Prof Safeguard Social                                | Person/Months | 90                             | 500.000 | 45.000.000         |
| 9  | Sub-Prof for Advanced Program                            | Person/Months | 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   | Unit | Vol | Rate    | TOTAL AMANDMENT CONTRACT NO.01 |
|----------------|--|------|-----|---------|--------------------------------|
| <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  | trip | 42  | 200.000 | 8.400.000                      |
|                | Acomodation  | m/d  | 168 | 300.000 | 50.400.000                     |
|                | OSA  | m/d  | 252 | 50.000  | 12.600.000                     |
|                |  |      |     |         |                                |
| <b>2.3.1.3</b> | <b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>              |      |     |         | <b>1.700.000</b>               |
|                |  |      |     |         |                                |
|                | <b>Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)</b>  |      |     |         |                                |
|                | Transport  | trip | 3   | 100.000 | 300.000                        |
|                | Acomodation  | m/d  | 4   | 300.000 | 1.200.000                      |
|                | OSA  | m/d  | 4   | 50.000  | 200.000                        |
|                |  |      |     |         |                                |
| <b>2.3.1.4</b> | <b>FOR CB ACTIVITY BY ASKOT TO FASKEL</b>                  |      |     |         | <b>85.050.000</b>              |
|                |  |      |     |         |                                |
| a              | From Jakarta Pusat to Kepulauan Seribu                     |      |     |         |                                |
|                | Transport  | trip | 243 | 200.000 | 48.600.000                     |
|                | OSA  | m/d  | 243 | 50.000  | 12.150.000                     |
|                |  |      |     |         |                                |
| b              | From Jakarta Pusat to Jakarta Utara                        |      |     |         |                                |
|                | Transport  | trip | 243 | 50.000  | 12.150.000                     |
|                | OSA  | m/d  | 243 | 50.000  | 12.150.000                     |
|                |  |      |     |         |                                |
| <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  | m/d  | 56  | 50.000  | 2.800.000                      |
|                |  |      |     |         |                                |
| b              | <b>From Jakarta Selatan To Jakarta Pusat</b>               |      |     |         |                                |
|                | OSA  | m/d  | 56  | 50.000  | 2.800.000                      |
|                |  |      |     |         |                                |
| c              | <b>From Jakarta Timur To Jakarta Pusat</b>                 |      |     |         |                                |
|                | OSA  | m/d  | 56  | 50.000  | 2.800.000                      |
|                |  |      |     |         |                                |



| No   | Descriptions   | Unit | TOTAL AMANDMENT CONTRACT NO.01 |         |                    |
|--|--|------|--------------------------------|---------|--------------------|
|  |  |      | Vol                            | Rate    | Amount             |
| d  | <b>From Jakarta Utara To Jakarta Pusat</b>                           |      |                                |         |                    |
|  | OSA  | m/d  | 56                             | 50.000  | 2.800.000          |
| e  | <b>From Kepulauan Seribu To Jakarta Pusat</b>                        |      |                                |         |                    |
|  | Transport  | trip | 28                             | 200.000 | 5.600.000          |
|  | Acomodation  | m/d  | 28                             | 300.000 | 8.400.000          |
|  | OSA  | m/d  | 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>70.400.000</b>  |
| <b>2.3.1.7</b>   | <b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>              |      |                                |         | <b>1.600.000</b>   |
|  | Transport  | trip | 1                              | 100.000 | 100.000            |
|  | In land Transport in Jakarta   | trip | 1                              | 200.000 | 200.000            |
|  | Hotel Accommodation  | m/d  | 3                              | 300.000 | 900.000            |
|  | OSA  | m/d  | 4                              | 100.000 | 400.000            |
| <b>TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE</b> |  |      |                                |         | <b>187.750.000</b> |

#### 2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

| No             | Descriptions                                  | Unit | Vol | Rate      | TOTAL AMANDMENT CONTRACT NO.01 |
|----------------|---|------|-----|-----------|--------------------------------|
| <b>2.4.1</b>   | <b>IN PROVINCE</b>                            |      |     |           |                                |
| <b>2.4.1.1</b> | <b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>     |      |     |           | <b>53.200.000</b>              |
| <b>1</b>       | <b>KOTA KUMUH</b>                             |      |     |           |                                |
| a              | <b>From Kota Pontianak to Kota Pontianak</b>  |      |     |           |                                |
|                | OSA   | m/d  | 24  | 50.000    | 1.200.000                      |
| b              | <b>From Kota Pontianak to Kota Singkawang</b> |      |     |           |                                |
|                | Tranport                                      | m/d  | 24  | 200.000   | 4.800.000                      |
|                | Acomodation                                   | m/d  | 32  | 300.000   | 9.600.000                      |
|                | OSA   | m/d  | 32  | 50.000    | 1.600.000                      |
| c              | <b>From Kota Pontianak to Bengkayang</b>      |      |     |           |                                |
|                | Tranport                                      | m/d  | 12  | 200.000   | 2.400.000                      |
|                | Acomodation                                   | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA   | m/d  | 16  | 50.000    | 800.000                        |
| d              | <b>From Kota Pontianak to Ketapang</b>        |      |     |           |                                |
|                | Tranport                                      | m/d  | 12  | 1.200.000 | 14.400.000                     |
|                | Acomodation                                   | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA   | m/d  | 16  | 50.000    | 800.000                        |
| e              | <b>From Kota Pontianak to Sambas</b>          |      |     |           |                                |
|                | Tranport                                      | m/d  | 12  | 200.000   | 2.400.000                      |
|                | Acomodation                                   | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA   | m/d  | 16  | 50.000    | 800.000                        |
| <b>2.4.1.2</b> | <b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>    |      |     |           | <b>545.200.000</b>             |

| No             | Descriptions                                  | Unit | TOTAL AMANDMENT CONTRACT NO.01 |           |                   |
|----------------|---|------|--------------------------------|-----------|-------------------|
|                |   |      | Vol                            | Rate      | Amount            |
| <b>1</b>       | <b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>      |      |                                |           |                   |
| a              | <b>From Kota Pontianak to Kota Singkawang</b> |      |                                |           |                   |
|                | Tranport                                      | m/d  | 12                             | 200.000   | 2.400.000         |
|                | Acomodation                                   | m/d  | 16                             | 300.000   | 4.800.000         |
|                | OSA   | m/d  | 16                             | 50.000    | 800.000           |
|                |   |      |                                |           |                   |
| b              | <b>From Kota Pontianak to Kota Pontianak</b>  |      |                                |           |                   |
|                | OSA   | m/d  | 420                            | 50.000    | 21.000.000        |
|                |   |      |                                |           |                   |
| <b>2</b>       | <b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>  |      |                                |           |                   |
| a              | <b>From Kota Pontianak to Bengkayang</b>      |      |                                |           |                   |
|                | Tranport                                      | m/d  | 12                             | 200.000   | 2.400.000         |
|                | Acomodation                                   | m/d  | 16                             | 300.000   | 4.800.000         |
|                | OSA   | m/d  | 16                             | 50.000    | 800.000           |
|                |   |      |                                |           |                   |
| b              | <b>From Kota Pontianak to Ketapang</b>        |      |                                |           |                   |
|                | Tranport                                      | m/d  | 84                             | 1.200.000 | 100.800.000       |
|                | Acomodation                                   | m/d  | 112                            | 300.000   | 33.600.000        |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000         |
|                |   |      |                                |           |                   |
| c              | <b>From Kota Pontianak to Sambas</b>          |      |                                |           |                   |
|                | Tranport                                      | m/d  | 84                             | 200.000   | 16.800.000        |
|                | Acomodation                                   | m/d  | 112                            | 300.000   | 33.600.000        |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000         |
|                |   |      |                                |           |                   |
| <b>3</b>       | <b>KEL/DESA NON KUMUH</b>                     |      |                                |           |                   |
| a              | <b>From Kota Pontianak to Bengkayang</b>      |      |                                |           |                   |
|                | Tranport                                      | m/d  | 84                             | 200.000   | 16.800.000        |
|                | Acomodation                                   | m/d  | 112                            | 300.000   | 33.600.000        |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000         |
|                |   |      |                                |           |                   |
| b              | <b>From Kota Pontianak to Ketapang</b>        |      |                                |           |                   |
|                | Tranport                                      | m/d  | 84                             | 1.200.000 | 100.800.000       |
|                | Acomodation                                   | m/d  | 112                            | 300.000   | 33.600.000        |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000         |
|                |   |      |                                |           |                   |
| c              | <b>From Kota Pontianak to Kota Pontianak</b>  |      |                                |           |                   |
|                | OSA   | m/d  | 84                             | 50.000    | 4.200.000         |
|                |   |      |                                |           |                   |
| d              | <b>From Kota Pontianak to Kota Singkawang</b> |      |                                |           |                   |
|                | Tranport                                      | m/d  | 84                             | 200.000   | 16.800.000        |
|                | Acomodation                                   | m/d  | 112                            | 300.000   | 33.600.000        |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000         |
|                |   |      |                                |           |                   |
| e              | <b>From Kota Pontianak to Sambas</b>          |      |                                |           |                   |
|                | Tranport                                      | m/d  | 84                             | 200.000   | 16.800.000        |
|                | Acomodation                                   | m/d  | 112                            | 300.000   | 33.600.000        |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000         |
|                |   |      |                                |           |                   |
| <b>2.4.1.3</b> | <b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b> |      |                                |           | <b>13.000.000</b> |

| No             | Descriptions   | Unit | TOTAL AMANDMENT CONTRACT NO.01 |           |                    |
|----------------|--|------|--------------------------------|-----------|--------------------|
|                |  |      | Vol                            | Rate      | Amount             |
|                | <b>Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)</b>                      |      |                                |           |                    |
|                | Transport  | m/d  | 15                             | 400.000   | 6.000.000          |
|                | Acomodation  | m/d  | 20                             | 300.000   | 6.000.000          |
|                | OSA  | m/d  | 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  | trip | 1.036                          | 50.000    | 51.800.000         |
|                | KEL/DESA KUMUH DI NON KOTA SKALA KOTA  |      | -                              |           | -                  |
|                | Transport  | trip | 44                             | 50.000    | 2.200.000          |
|                | KEL/DESA NON KUMUH   |      |                                |           |                    |
|                | Transport  | trip | 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  | trip | 28                             | 200.000   | 5.600.000          |
|                | Acomodation  | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA  | m/d  | 84                             | 50.000    | 4.200.000          |
|                |  |      |                                |           |                    |
| b              | <b>From Bengkayang to Pontianak</b>  |      |                                |           |                    |
|                | Transport  | trip | 28                             | 200.000   | 5.600.000          |
|                | Acomodation  | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA  | m/d  | 84                             | 50.000    | 4.200.000          |
|                |  |      |                                |           |                    |
| c              | <b>From Ketapang to Pontianak</b>  |      |                                |           |                    |
|                | Various Transport  | trip | 28                             | 1.200.000 | 33.600.000         |
|                | Acomodation  | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA  | m/d  | 84                             | 50.000    | 4.200.000          |
|                |  |      |                                |           |                    |
| d              | <b>From Singkawang to Pontianak</b>  |      |                                |           |                    |
|                | Transport  | trip | 28                             | 200.000   | 5.600.000          |
|                | Acomodation  | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA  | m/d  | 84                             | 50.000    | 4.200.000          |
|                |  |      |                                |           |                    |
| d              | <b>From Landak to Pontianak</b>  |      |                                |           |                    |
|                | Transport  | trip | 28                             | 200.000   | 5.600.000          |
|                | Acomodation  | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA  | m/d  | 84                             | 50.000    | 4.200.000          |
|                |  |      |                                |           |                    |
| <b>2.4.1.5</b> | <b>FROM PROVINCE TO REGIONAL FOR WORKSHOP &amp; COORDINATION MEETING AT OC</b> |      |                                |           |                    |
| <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>115.500.000</b> |
|                |  |      |                                |           |                    |
|                | Air Transport  | trip | 33                             | 2.000.000 | 66.000.000         |
|                | In land Transport in Jakarta   | trip | 33                             | 200.000   | 6.600.000          |
|                | Hotel Accommodation  | m/d  | 99                             | 300.000   | 29.700.000         |

| No  | Descriptions | Unit | TOTAL AMANDMENT CONTRACT NO.01 |         |                    |
|---|--------------|------|--------------------------------|---------|--------------------|
|   |              |      | Vol                            | Rate    | Amount             |
|   | OSA          | m/d  | 132                            | 100.000 | 13.200.000         |
| <b>TOTAL 2.4 DUTY TRAVEL EXPENSES KALIMANTAN BARAT PROVINCE</b> |              |      |                                |         | <b>946.900.000</b> |

## 2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

| No             | Descriptions                                 | Unit | Vol | Rate      | TOTAL AMANDMENT CONTRACT NO.01 |
|----------------|--|------|-----|-----------|--------------------------------|
| <b>2.5.1</b>   | <b>IN PROVINCE</b>                           |      |     |           |                                |
| <b>2.5.1.1</b> | <b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>    |      |     |           | <b>46.200.000</b>              |
| <b>1</b>       | <b>KOTA KUMUH</b>                            |      |     |           |                                |
| a              | <b>From Kota Tarakan to Kota Tarakan</b>     |      |     |           |                                |
|                | OSA  | m/d  | 24  | 50.000    | 1.200.000                      |
| b              | <b>From Kota Tarakan to Malinau</b>          |      |     |           |                                |
|                | Tranport                                     | m/d  | 12  | 1.200.000 | 14.400.000                     |
|                | Acomodation                                  | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA  | m/d  | 16  | 50.000    | 800.000                        |
| c              | <b>From Kota Tarakan to Nunukan</b>          |      |     |           |                                |
|                | Tranport                                     | m/d  | 12  | 1.200.000 | 14.400.000                     |
|                | Acomodation                                  | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA  | m/d  | 16  | 50.000    | 800.000                        |
| <b>2</b>       | <b>KOTA NON KUMUH</b>                        |      |     |           |                                |
| A              | <b>From Kota Tarakan to Bulungan</b>         |      |     |           |                                |
|                | Various Transport                            | trip | 1   | 1.000.000 | 1.000.000                      |
|                | Tranport                                     | m/d  | 6   | 200.000   | 1.200.000                      |
|                | Acomodation                                  | m/d  | 8   | 300.000   | 2.400.000                      |
|                | OSA  | m/d  | 8   | 50.000    | 400.000                        |
| <b>2.5.1.2</b> | <b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>   |      |     |           | <b>395.700.000</b>             |
| <b>1</b>       | <b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>     |      |     |           |                                |
| a              | <b>From Kota Tarakan to Kota Tarakan</b>     |      |     |           |                                |
|                | OSA  | m/d  | 30  | 50.000    | 1.500.000                      |
| <b>2</b>       | <b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b> |      |     |           |                                |
| a              | <b>From Kota Tarakan to Malinau</b>          |      |     |           |                                |
|                | Tranport                                     | m/d  | 12  | 1.200.000 | 14.400.000                     |
|                | Acomodation                                  | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA  | m/d  | 16  | 50.000    | 800.000                        |
| b              | <b>From Kota Tarakan to Nunukan</b>          |      |     |           |                                |
|                | Tranport                                     | m/d  | 12  | 1.200.000 | 14.400.000                     |
|                | Acomodation                                  | m/d  | 16  | 300.000   | 4.800.000                      |
|                | OSA  | m/d  | 16  | 50.000    | 800.000                        |
| <b>3</b>       | <b>KEL/DESA NON KUMUH</b>                    |      |     |           |                                |
| a              | <b>From Kota Tarakan to Bulungan</b>         |      |     |           |                                |
|                | Various Transport                            | trip | 14  | 1.000.000 | 14.000.000                     |

| No             | Descriptions  | Unit | TOTAL AMANDMENT CONTRACT NO.01 |           |                    |
|----------------|---|------|--------------------------------|-----------|--------------------|
|                |   |      | Vol                            | Rate      | Amount             |
|                | Tranport  | m/d  | 84                             | 200.000   | 16.800.000         |
|                | Acomodation   | m/d  | 112                            | 300.000   | 33.600.000         |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000          |
|                |   |      |                                |           |                    |
| <b>b</b>       | <b>From Kota Tarakan to Kota Tarakan</b>                        |      |                                |           |                    |
|                | OSA   | m/d  | 84                             | 50.000    | 4.200.000          |
|                |   |      |                                |           |                    |
| <b>c</b>       | <b>From Kota Tarakan to Malinau</b>                             |      |                                |           |                    |
|                | Tranport  | m/d  | 84                             | 1.200.000 | 100.800.000        |
|                | Acomodation   | m/d  | 112                            | 300.000   | 33.600.000         |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000          |
|                |   |      |                                |           |                    |
| <b>d</b>       | <b>From Kota Tarakan to Nunukan</b>                             |      |                                |           |                    |
|                | Tranport  | m/d  | 84                             | 1.200.000 | 100.800.000        |
|                | Acomodation   | m/d  | 112                            | 300.000   | 33.600.000         |
|                | OSA   | m/d  | 112                            | 50.000    | 5.600.000          |
|                |   |      |                                |           |                    |
| <b>2.5.1.3</b> | <b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>                   |      |                                |           | <b>15.000.000</b>  |
|                |   |      |                                |           |                    |
|                | <b>Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)</b>       |      |                                |           |                    |
| <b>a</b>       | Transport   | m/d  | 9                              | 1.200.000 | 10.800.000         |
|                | Acomodation   | m/d  | 12                             | 300.000   | 3.600.000          |
|                | OSA   | m/d  | 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</b>       | <b>From Nunukan to Tarakan</b>                                  |      |                                |           |                    |
|                | Transport   | trip | 28                             | 1.200.000 | 33.600.000         |
|                | Acomodation   | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA   | m/d  | 84                             | 50.000    | 4.200.000          |
|                |   |      |                                |           |                    |
| <b>b</b>       | <b>From Manilau to Tarakan</b>                                  |      |                                |           |                    |
|                | Transport   | trip | 28                             | 1.200.000 | 33.600.000         |
|                | Acomodation   | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA   | m/d  | 84                             | 50.000    | 4.200.000          |
|                |   |      |                                |           |                    |
| <b>c</b>       | <b>From Bulungan to Tarakan</b>                                 |      |                                |           |                    |
|                | Various Transport   | trip | 28                             | 1.200.000 | 33.600.000         |
|                | Acomodation   | m/d  | 56                             | 300.000   | 16.800.000         |
|                | OSA   | m/d  | 84                             | 50.000    | 4.200.000          |
|                |   |      |                                |           |                    |
| <b>2.5.2</b>   | <b>TO JAKARTA</b>   |      |                                |           |                    |
| <b>2.5.2.1</b> | <b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>         |      |                                |           | <b>165.000.000</b> |
|                |   |      |                                |           |                    |
|                | Air Transport   | trip | 33                             | 3.500.000 | 115.500.000        |
|                | In land Transport in Jakarta                                    | trip | 33                             | 200.000   | 6.600.000          |
|                | Hotel Accommodation   | m/d  | 99                             | 300.000   | 29.700.000         |
|                | OSA   | m/d  | 132                            | 100.000   | 13.200.000         |
|                |   |      |                                |           |                    |
|                | <b>TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE</b> |      |                                |           | <b>785.700.000</b> |

| No | Descriptions | Unit | TOTAL AMANDMENT CONTRACT NO.01 |      |        |
|----|--------------|------|--------------------------------|------|--------|
|    |              |      | Vol                            | Rate | Amount |

## 2.6 OFFICE OPERATIONAL EXPENSES

| No             | Descriptions   | Unit | Vol | Rate      | TOTAL AMANDMENT CONTRACT NO.01 |
|----------------|--|------|-----|-----------|--------------------------------|
| <b>2.6.1</b>   | <b>OFFICE RUNNING COST</b>                           |      |     |           | <b>892.500.000</b>             |
| <b>2.6.1.1</b> | <b>OC OFFICE</b>                                     |      |     |           | <b>504.000.000</b>             |
| a              | Propinsi DKI Jakarta                                 | mth  | 42  | 4.000.000 | 168.000.000                    |
| b              | Propinsi Kalimantan Barat                            | mth  | 42  | 4.000.000 | 168.000.000                    |
| c              | Propinsi Kalimantan Utara                            | mth  | 42  | 4.000.000 | 168.000.000                    |
| <b>2.6.1.2</b> | <b>CITY COORDINATOR OFFICE</b>                       |      |     |           | <b>220.500.000</b>             |
|                | Propinsi DKI, Kalbar dan Kaltara<br>(7 Kota/Kab)     | mth  | 294 | 750.000   | 220.500.000                    |
| <b>2.6.1.3</b> | <b>ASSISTANT CD CITY COORDINATOR OFFICE</b>          |      |     |           | <b>168.000.000</b>             |
|                | Propinsi DKI, Kalbar dan Kaltara<br>(8 Kota/Kab)     | mth  | 336 | 500.000   | 168.000.000                    |
| <b>2.6.2</b>   | <b>OFFICE SUPPLY &amp; CONSUMABLE</b>                |      |     |           | <b>1.092.000.000</b>           |
| <b>2.6.2.1</b> | <b>OC OFFICE</b>                                     |      |     |           | <b>630.000.000</b>             |
| a              | Propinsi DKI   | mth  | 42  | 5.000.000 | 210.000.000                    |
| b              | Propinsi Kalimantan Barat                            | mth  | 42  | 5.000.000 | 210.000.000                    |
| c              | Propinsi Kalimantan Utara                            | mth  | 42  | 5.000.000 | 210.000.000                    |
| <b>2.6.2.2</b> | <b>CITY COORDINATOR OFFICE</b>                       |      |     |           | <b>294.000.000</b>             |
|                | Propinsi DKI, Kalbar dan Kaltara<br>(7 Kota/Kab)     | mth  | 294 | 1.000.000 | 294.000.000                    |
| <b>2.6.2.3</b> | <b>ASSISTANT CD CITY COORDINATOR OFFICE</b>          |      |     |           | <b>168.000.000</b>             |
|                | Propinsi DKI, Kalbar dan Kaltara<br>(8 Kota/Kab)     | mth  | 336 | 500.000   | 168.000.000                    |
| <b>2.6.3</b>   | <b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b> |      |     |           | <b>840.000.000</b>             |
| <b>2.6.3.1</b> | <b>OC OFFICE</b>                                     |      |     |           | <b>378.000.000</b>             |
| a              | Propinsi DKI   | mth  | 42  | 3.000.000 | 126.000.000                    |
| b              | Propinsi Kalimantan Barat                            | mth  | 42  | 3.000.000 | 126.000.000                    |
| c              | Propinsi Kalimantan Utara                            | mth  | 42  | 3.000.000 | 126.000.000                    |
| <b>2.6.3.2</b> | <b>CITY COORDINATOR OFFICE</b>                       |      |     |           | <b>294.000.000</b>             |
|                | Propinsi DKI, Kalbar dan Kaltara<br>(7 Kota/Kab)     | mth  | 294 | 1.000.000 | 294.000.000                    |
| <b>2.6.3.3</b> | <b>ASSISTANT CD CITY COORDINATOR OFFICE</b>          |      |     |           | <b>168.000.000</b>             |

| No | Descriptions                                     | Unit | TOTAL AMANDMENT CONTRACT NO.01 |         |                      |
|----|--|------|--------------------------------|---------|----------------------|
|    |  |      | Vol                            | Rate    | Amount               |
|    | Propinsi DKI, Kalbar dan Kaltara<br>(8 Kota/Kab) | mth  | 336                            | 500.000 | 168.000.000          |
|    | <b>TOTAL 2.6 OFFICE OPERATIONAL EXPENSES</b>     |      |                                |         | <b>2.824.500.000</b> |

## 2.7 OFFICE EQUIPMENT EXPENSES

| No             | Descriptions  | Unit | Vol | Rate       | TOTAL AMANDMENT CONTRACT NO.01 |
|----------------|---|------|-----|------------|--------------------------------|
| <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)                                     | Unit | 15  | 8.000.000  | 120.000.000                    |
| b              | Laptop/Notebook (Purchase)                                      | Unit | 46  | 10.000.000 | 460.000.000                    |
| c              | Printer Laser Jet (Purchase)                                    | Unit | 6   | 4.000.000  | 24.000.000                     |
| d              | Printer Color A3 (Purchase)                                     | Unit | 3   | 5.000.000  | 15.000.000                     |
| e              | Digital Camera (Purchase)                                       | Unit | 3   | 5.000.000  | 15.000.000                     |
| f              | LCD Projector (Purchase)  | Unit | 3   | 10.000.000 | 30.000.000                     |
| g              | GPS (Purchase)  | Unit | 3   | 5.000.000  | 15.000.000                     |
| h              | Equipment Maintenance (Include existing equipment)              | LS   | 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>261.000.000</b>             |
| a              | Laptop/Notebook (Purchase)                                      | Unit | 7   | 10.000.000 | 70.000.000                     |
| b              | Desktop Computer (Purchase)                                     | Unit | 14  | 8.000.000  | 112.000.000                    |
| c              | Printer Ink Jet (Purchase)                                      | Unit | 7   | 4.000.000  | 28.000.000                     |
| d              | GPS (Purchase)  | Unit | 7   | 5.000.000  | 35.000.000                     |
| e              | Equipment Maintenance (Include existing equipment)              | Unit | 1   | 16.000.000 | 16.000.000                     |
| <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>168.000.000</b>             |
| a              | Laptop/Notebook (Purchase)                                      | Unit | 8   | 10.000.000 | 80.000.000                     |
| b              | Printer Ink Jet (Purchase)                                      | Unit | 8   | 4.000.000  | 32.000.000                     |
| c              | GPS (Purchase)  | Unit | 8   | 5.000.000  | 40.000.000                     |
| d              | Equipment Maintenance (Include existing equipment)              | Unit | 1   | 16.000.000 | 16.000.000                     |
|                | <b>TOTAL 2.7 OFFICE OPERATIONAL EXPENSES</b>                    |      |     |            | <b>1.124.000.000</b>           |

## 2.8 RENTAL EXPENSES

| No           | Descriptions   | Unit   | Vol   | Rate   | TOTAL AMANDMENT CONTRACT NO.01 |
|--------------|--|--------|-------|--------|--------------------------------|
| <b>2.8.1</b> | <b>OC OFFICE SPACE (including furniture, AC etc)</b> |        |       |        | <b>2.903.880.000</b>           |
|              | Provinsi DKI   | m2/mth | 6.300 | 80.000 | 504.000.000                    |
|              | Provinsi Kalbar                                      | m2/mth | 5.544 | 80.000 | 443.520.000                    |
|              | Provinsi Kaltara                                     | m2/mth | 5.544 | 80.000 | 443.520.000                    |

| No           | Descriptions   | Unit     | TOTAL AMANDMENT CONTRACT NO.01 |           |                      |
|--------------|--|----------|--------------------------------|-----------|----------------------|
|              |  |          | Vol                            | Rate      | Amount               |
|              | City Coordinator (7 City Coordinator @70m2)  | m2/mth   | 20.580                         | 50.000    | 1.029.000.000        |
|              | Ass. City Coordinator (8 Ass. CD Mandiri @36m2)  | m2/mth   | 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   | unit/mth | 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 Coordinator Office</b> |          |                                |           | <b>2.646.000.000</b> |
|              |  |          |                                |           |                      |
| a            | Provinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)  | unit/mth | 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 CD Mmandiri of</b>   |          |                                |           | <b>252.000.000</b>   |
|              |  |          |                                |           |                      |
| a            | Provinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)  | unit/mth | 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                            | Unit | Vol   | Rate    | TOTAL AMANDMENT CONTRACT NO.01 |
|--------------|---|------|-------|---------|--------------------------------|
| <b>2.9.1</b> | <b>REGULAR REPORT</b>                   |      |       |         | <b>114.300.000</b>             |
|              |   |      |       |         |                                |
| a            | Inception Report                        | Ekp  | 45    | 50.000  | 2.250.000                      |
| b            | Monthly Report                          | Ekp  | 1.305 | 25.000  | 32.625.000                     |
| c            | Quarterly Report                        | Ekp  | 720   | 40.000  | 28.800.000                     |
| d            | Annual Report                           | Ekp  | 135   | 75.000  | 10.125.000                     |
| e            | Draft Final Report                      | Ekp  | 60    | 75.000  | 4.500.000                      |
| f            | Final Report (Indonesia & English)      | Ekp  | 120   | 200.000 | 24.000.000                     |
| g            | Executive Summary (Indonesia & English) | Ekp  | 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            | Ekp  | 585   | 50.000  | 29.250.000                     |
| b            | Complaint Resolution Follow-up Report   | Ekp  | 120   | 20.000  | 2.400.000                      |
| c            | Workshop Findings and Results           | Ekp  | -     | 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.01 |            |                      |
|---|---|--------------------------------|------------|----------------------|
|   |   | Vol                            | Rate       | Amount               |
| <b>B</b>                                | <b>IN REGIONAL LEVEL</b>                          |                                |            | <b>41.000.000</b>    |
| 1                                       | OC Coordination Meeting                           | 40                             | 350.000    | 14.000.000           |
| a                                       | Kits  | 20                             | 50.000     | 1.000.000            |
| b                                       | Speaker honorarium                                | 4                              | 500.000    | 2.000.000            |
| c                                       | tiket pesawat                                     | 8                              | 3.000.000  | 24.000.000           |
| <b>C</b>                                | <b>IN PROVINCIAL LEVEL</b>                        |                                |            | <b>1.130.077.000</b> |
| <b>C1</b>                               | <b>PELATIHAN</b>                                  |                                |            | <b>964.777.000</b>   |
| 1                                       | Konsolidasi /KBIK Provinsi                        | 212                            | 200.000    | 42.400.000           |
|   | Transport lokal                                   | 106                            | 100.000    | 10.600.000           |
| 2                                       | Konsolidasi Pemandu Pelatihan Fasilitator         | 48                             | 250.000    | 12.000.000           |
| 3                                       | Pelatihan Fasilitator                             | 1.914                          | 250.000    | 478.500.000          |
| a.                                      | On the job training (praktek lapang) Transportasi | 13                             | 200.000    | 2.552.000            |
| b.                                      | Transport lokal                                   | 319                            | 200.000    | 63.800.000           |
| c.                                      | Bahan serahan                                     | 319                            | 50.000     | 15.950.000           |
| 4                                       | Konsolidasi Pemandu Pelatihan tematik             | 48                             | 250.000    | 12.000.000           |
| 5                                       | Pelatihan Tematik                                 | 957                            | 250.000    | 239.250.000          |
| a.                                      | Transport lokal                                   | 319                            | 200.000    | 63.800.000           |
| b.                                      | Bahan serahan                                     | 319                            | 75.000     | 23.925.000           |
| <b>C2</b>                               | <b>SOSIALISASI</b>                                |                                |            | <b>165.300.000</b>   |
| 1                                       | <b>Lokakarya Provinsi</b>                         |                                |            |                      |
| a.                                      | Accomodation                                      | 108                            | 350.000    | 37.800.000           |
| b.                                      | Resources Person                                  | 9                              | 1.000.000  | 9.000.000            |
| c.                                      | Kits  | 54                             | 50.000     | 2.700.000            |
| d.                                      | Transport Lokal                                   | 54                             | 200.000    | 10.800.000           |
| 2                                       | <b>Penayangan di TV Berita Daerah</b>             | 3                              | 10.000.000 | 30.000.000           |
| 3                                       | <b>Exhibition</b>                                 | 15                             | 5.000.000  | 75.000.000           |
| <b>D</b>                                | <b>In City/Regency Levels</b>                     |                                |            | <b>1.117.500.000</b> |
| <b>D1</b>                               | <b>PELATIHAN</b>                                  |                                |            | <b>416.625.000</b>   |
| 1                                       | Konsolidasi /KBIK Kabupaten                       | 1.595                          | 50.000     | 79.750.000           |
| 2                                       | Diskusi tematik di Kota/Kabupaten                 | 765                            | 250.000    | 191.250.000          |
| 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  | 150                            | 500.000    | 75.000.000           |
| <b>D2</b>                               | <b>SOSIALISASI</b>                                |                                |            | <b>700.875.000</b>   |
| 1                                       | <b>Lokakarya Kota</b>                             |                                |            |                      |
| a.                                      | Accomodation                                      | 750                            | 250.000    | 187.500.000          |
| b.                                      | Resources Person                                  | 45                             | 500.000    | 22.500.000           |
| c.                                      | Kits  | 795                            | 50.000     | 39.750.000           |
| d.                                      | Transport Lokal                                   | 795                            | 100.000    | 79.500.000           |
| 2                                       | <b>Lokakarya Khusus</b>                           |                                |            |                      |
| a.                                      | Accomodation                                      | 750                            | 250.000    | 187.500.000          |
| b.                                      | Resources Person                                  | 45                             | 500.000    | 22.500.000           |
| c.                                      | Kits  | 795                            | 75.000     | 59.625.000           |
| d.                                      | Transport Lokal                                   | 795                            | 100.000    | 79.500.000           |
| 3                                       | <b>Pengembangan Newsletter</b>                    | 4.500                          | 5.000      | 22.500.000           |
| <b>TOTAL 3.1 CAPACITY BUILDING 2018</b> |   |                                |            | <b>2.288.577.000</b> |

| No | Descriptions | TOTAL AMANDMENT CONTRACT NO.01 |      |        |
|----|--------------|--------------------------------|------|--------|
|    |              | Vol                            | Rate | Amount |

### 3.2 CAPACITY BUILDING 2019-2020

| No        | Descriptions   | Vol   | Rate       | TOTAL AMANDMENT CONTRACT NO.01 |
|-----------|--|-------|------------|--------------------------------|
| <b>B</b>  | <b>IN REGIONAL LEVEL</b>                             |       |            | <b>129.000.000</b>             |
| 1         | OC Coordination Meeting                              | 120   | 400.000    | 48.000.000                     |
| a         | Kits   | 60    | 50.000     | 3.000.000                      |
| b         | Speaker honorarium                                   | 12    | 500.000    | 6.000.000                      |
| c         | tiket pesawat  | 24    | 3.000.000  | 72.000.000                     |
| <b>C</b>  | <b>IN PROVINCIAL LEVEL</b>                           |       |            | <b>1.436.177.000</b>           |
| <b>C1</b> | <b>PELATIHAN</b>                                     |       |            | <b>1.150.277.000</b>           |
| 1         | Konsolidasi /KBIK Provinsi                           | 954   | 200.000    | 190.800.000                    |
|           | Transport lokal                                      | 477   | 100.000    | 47.700.000                     |
| 2         | Konsolidasi Pemandu Pelatihan Fasilitator            | 48    | 250.000    | 12.000.000                     |
| 3         | Pelatihan Fasilitator                                | 1.914 | 250.000    | 478.500.000                    |
|           | a. On the job training (praktek lapang) Transportasi | 13    | 200.000    | 2.552.000                      |
|           | b. Transport lokal                                   | 319   | 200.000    | 63.800.000                     |
|           | c. Bahan serahan                                     | 319   | 50.000     | 15.950.000                     |
| 4         | Konsolidasi Pemandu Pelatihan tematik                | 48    | 250.000    | 12.000.000                     |
| 5         | Pelatihan Tematik                                    | 957   | 250.000    | 239.250.000                    |
|           | a. Transport lokal                                   | 319   | 200.000    | 63.800.000                     |
|           | b. Bahan serahan                                     | 319   | 75.000     | 23.925.000                     |
| <b>C2</b> | <b>SOSIALISASI</b>                                   |       |            | <b>285.900.000</b>             |
| 1         | <b>Lokakarya Provinsi</b>                            |       |            |                                |
|           | a. Accomodation                                      | 324   | 350.000    | 113.400.000                    |
|           | b. Resources Person                                  | 27    | 1.000.000  | 27.000.000                     |
|           | c. Kits  | 162   | 50.000     | 8.100.000                      |
|           | d. Transport Lokal                                   | 162   | 200.000    | 32.400.000                     |
| 2         | <b>Penayangan di TV Berita Daerah</b>                | 3     | 10.000.000 | 30.000.000                     |
| 3         | <b>Exhibition</b>                                    | 15    | 5.000.000  | 75.000.000                     |
| <b>D</b>  | <b>In City/Regency Levels</b>                        |       |            | <b>1.412.900.000</b>           |
| <b>D1</b> | <b>PELATIHAN</b>                                     |       |            | <b>719.525.000</b>             |
| 1         | Konsolidasi /KBIK Kabupaten                          | 3.828 | 50.000     | 191.400.000                    |
| 2         | Diskusi tematik di Kota/Kabupaten                    | 1.530 | 250.000    | 382.500.000                    |
| 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   | 150   | 500.000    | 75.000.000                     |
| <b>D2</b> | <b>SOSIALISASI</b>                                   |       |            | <b>693.375.000</b>             |
| 1         | <b>Lokakarya Kota</b>                                |       |            |                                |
|           | a. Accomodation                                      | 750   | 250.000    | 187.500.000                    |
|           | b. Resources Person                                  | 45    | 500.000    | 22.500.000                     |
|           | d. Kits  | 795   | 50.000     | 39.750.000                     |
|           | d. Transport Lokal                                   | 795   | 100.000    | 79.500.000                     |
| 2         | <b>Lokakarya Khusus</b>                              |       |            |                                |
|           | a. Accomodation                                      | 750   | 250.000    | 187.500.000                    |
|           | b. Resources Person                                  | 45    | 500.000    | 22.500.000                     |
|           | c. Kits  | 795   | 75.000     | 59.625.000                     |
|           | d. Transport Lokal                                   | 795   | 100.000    | 79.500.000                     |
| 3         | <b>Pengembangan Newsletter</b>                       | 3.000 | 5.000      | 15.000.000                     |

| No | Descriptions                                 | TOTAL AMANDMENT CONTRACT NO.01 |      |                      |
|----|--|--------------------------------|------|----------------------|
|    |  | Vol                            | Rate | Amount               |
|    | <b>TOTAL 3.2 CAPACITY BUILDING 2019-2020</b> |                                |      | <b>2.978.077.000</b> |