

PROGRAM KOTA TANPA KUMUH (KOTAKU) - TA 2017
PROYEK PENINGKATAN KUALITAS KAWASAN PERMUKIMAN PERKOTAAN (P2KKP) - PKPBM
DIREKTORAT JENDERAL CIPTA KARYA
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Loan Kategori : IDB ICDD Phase III & NSUP IDB Loan
 Nama konsultan : PT. Virama Karya
 Alamat konsultan : Jln. Hang Tuah Raya No. 26 Kebayoran Baru Jakarta-Selatan
 Paket Pekerjaan : DKI Jakarta " As National Management Consultant " - Wilayah I
 Nomor dan tanggal kontrak : HK. 08.08/NMC/IDB-ICDD/Satker PKP/95/2014, tanggal , 02 Mei 2014
 Amandement : Amandement No.18 tanggal 30 Nopember 2017
 Periode kontrak : Mei 2014 s.d 31 Desember 2017
 Perihal :
 - Perpanjangan Masa Penugasan hingga 31 Desember 2017
 - Penyesuaian Target Group dan Koridor Capacity Building

NO	DISCRIPTION		AMENDMENT NO. 18
			Cost (IDR)
I	REMUNERATION		
	I.1	PROFESSIONAL STAFF	23,779,300,000
	I.2	SUPPORTING STAFF	1,683,200,000
	Total I		25,462,500,000
II	DIRECT REIMBURSABLE COST		
	II.1	MOBILIZATION/ DEMOBILIZATION	70,000,000
	II.2	HOUSING ALLOWANCE	433,000,000
	II.3	TRAVEL COST	2,599,655,000
	II.4	OFFICE EXPENSES	2,988,800,000
	II.5	UTILITIES EXPENSES	506,000,000
	II.6	OFFICE EQUIPMENT	351,080,000
	II.7	VEHICLES (RENTAL)	1,575,000,000
	II.8	COMMUNICATION COST	246,600,000
	II.9	REPRODUCTION OF REPORT	656,030,000
	Total II		9,426,165,000
III	SPECIAL ACTIVITY		
	III.1	TRAINING	6,884,492,000
	III.2	SOCIALIZATION	10,174,673,000
	III.3	COMPLAINT RESOLUTION UNIT	147,600,000
	III.4	PRINTING MATERIAL AND DELIVERY	2,264,120,000
	III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH - I)	495,000,000
	III.6	E-FILLING	215,000,000
	III.7	MIS DEVELOPMENT FOR SUPPORT NSUP (BATCH-1)	650,000,000
	Total III		20,830,885,000
	GRAND TOTAL		55,719,550,000

I. BREAKDOWN OF REMUNERATION

No	NAME	POSITION	Unit	CONTRACT AMENDMENT NO. 18		
				AMOUNT		
				Vol	Rate	Amount
1.1		PROFESSIONAL STAFF				23,779,300,000
	Catur Wahyudi	Team Leader	MM	15		
			MM	5		
			MM	9		
				3		
	Ahmad Sriyanto	Team Leader		6		
				2		
				3		
1	Ahmad Sriyanto	Team Leader		1		
	Tutuk Ekawati	Training Specialist	MM	15		
			MM	5		
				-		
	Boyke Nugraha		MM	8		
				3		
	Boyke Nugraha	Training Specialist		6		
				2		
				3		
2	Boyke Nugraha	Training Specialist		1		
	Suly Sudiani	Sub-specialist for Training Modul Development	MM	15		
			MM	5		
			MM	9		
				3		
	Andreas Heru	Sub-specialist for Training Modul Development		6		
				2		
				3		
	Beni Heriyana	Sub-specialist for Livelihood Capacity Building	MM	15		
			MM	5		
			MM	1		
	Andreas Heru			8		
				3		
	Alfita Adina Moeljadi	Mass Communication Specialist	MM	-		
	Tristiani Susanti	Mass Communication Specialist	MM	17		
			MM	9		
				3		
	Tristiani Susanti	Mass Communication Specialist		6		
				2		
				3		
3	Tristiani Susanti	Mass Communication Specialist		1		
	Leni Lestari	Sub-specialist for Mass Comm	MM	17		
			MM	9		
				3		
	Mahmud Hidayat	Sub-specialist for Mass Communication		6		
				2		
				3		
	Mahmud Hidayat	Sub-specialist Graphic for Designer & Illustrator CB	MM	15		
			MM	5		
			MM	9		
				3		
	Busman Dahlan Shirat	Local Government Specialist	MM	-		
	Drs.Moh.Agustin	Local Government Specialist	MM	17		
			MM	1		
	Damar Widiatmoko			8		
				3		
	Damar Widiatmoko	Local Government Specialist		6		
				2		
				3		
4	Damar Widiatmoko	Local Government Specialist		1		
	Damar Widiatmoko	Monitoring and evaluation Specialist	MM	15		
			MM	5		
			MM	1		
	Heru Setiaawan			8		
				3		
	Heru Setiaawan	Monitoring and evaluation Specialist (as a coordinator)		6		
				2		
				3		
5	Heru Setiaawan	Monitoring and evaluation Specialist (as a coordinator)		1		
	Andreas Heru	Sub-specialist Money for Controlling	MM	15		
			MM	5		

				1	
		Beni Heriyana		8	
				3	
		Naomi De Marcia	Sub-specialist for Monitoring & Evaluation	-	
		Edi Junaedi	Sub-specialist Data Analysis	6	
				2	
				3	
	6	Edi Junaedi	Sub-specialist Data Analysis	1	
		Naomi De Marcia		MM 15	
				MM 5	
				MM 9	
				3	
		Sarman	MIS and Data Management Specialist	MM 15	
				MM 5	
				MM 9	
				3	
		TBN	MIS and Data Management Specialist	-	
		Toni Iskandar	MIS and Data Management Specialist	6	
				2	
				3	
	7	Toni Iskandar	MIS and Data Management Specialist	1	
		Nendy Novrizal	Sub-specialist for Data Management	MM -	
		Reno Harsono	Sub-specialist for Data Management	MM 14	
		Mulus Budiyanto	Sub-specialist for Data Management	MM 6.5	
		Akhmadin		2.0	
				3.0	
		Heri Suhendar	Sub-specialist Data Management	6	
				2	
				3	
	8	Heri Suhendar	Sub-specialist Data Management	1	
		Heri Suhendar	Sub-specialist for Program Development & Maintenance	MM 15	
				MM 5	
				MM 9	
				3	
		Faiza Nurul Ita	FMR Specialist	MM 15	
				MM 5	
				MM 9	
				3	
		Edi Suranta	FMR Specialist	6	
				2	
				3	
	9	Edi Suranta	FMR Specialist	1	
		Edi Hartono	Sub-specialist for FMR 1	MM 15	
				MM 5	
				MM 9	
				3	
		Faiza Nurul Ita	Sub-specialist FMR 1	6	
				2	
				3	
		Moch Fitrohayana	Sub-specialist for FMR 2	MM 15	
				MM 3.5	
		Puji Rahayu		MM 11	
				3	
		Tubagus Ikhsanudin	Sub-specialist FMR 2	MM 6	
				2	
				3	
	10	Tubagus Ikhsanudin	Sub-specialist FMR	1	
		Deni Sanjaya	Complaint Handling Unit Specialist	MM 15	
				MM 5	
				MM 9	
				3	
		TBN	Complaint Handling Unit Specialist	-	
		Tafjani Kholil	Complaint Handling Unit Specialist	6	
				2	
				3	
		Ahmad Firdaus	Financial Management Specialist	MM 15	
				MM 5	
				MM 9	
				3	
		Dede Suherman	Sub-specialist for FM	MM 15	
				MM 5	
				MM 9	
				3	
		Dede Suherwan	Sub-specialist Financial Management	MM 6	
				2	
				3	
		Iwan Rudi Sakhtawan	Micro Finance & RLF Specialist	MM 15	
				MM 5	
				MM 9	

					3	
	Riza Noval Ubaid	Sub-specialist for RLF & Syariah System	MM	15		
			MM	5		
			MM	9		
				3		
	La Ode Muhammad Jufri	Infrastructure Specialist	MM	15		
			MM	5		
			MM	9		
				3		
	La Ode Muhammad Jufri	Infrastructure Specialist		6		
				2		
				3		
11	La Ode M.Jufri/Sugianto	Infrastructure Specialist		1		
	Iwan Suharmawan	Sub-specialist for Infrastructure 1	MM	15		
			MM	5		
			MM	9		
				3		
	Pramuji Widodo	Sub-specialist for Infrastructure 2	MM	15		
			MM	5		
			MM	9		
				3		
	Pramuji Widodo	Sub-specialist Infrastructure		6		
				2		
				3		
12	Pramuji Widodo	Sub-specialist Infrastructure		1		
	Dikdik Suratman	Urban Planner Specialist	MM	-		
	Rahmawati Fitri	Urban Planner Specialist	MM	17		
			MM	9		
				3		
	Rahmawati Fitri	Urban Planner Specialist		6		
				2		
				3		
13	Rahmawati Fitri	Urban Planner Specialist		1		
	Muhamat Nursodik	Sub-specialist Urban Planner for ND	MM	15		
				5		
			MM	9		
				3		
	Beni Heriyana	Sub-specialist Urban Planner		6		
				2		
				3		
	Aisyah Achyar	Livelihood Specialist	MM	15		
			MM	5		
			MM	1		
	Budi Yana Saefulloh			8		
				3		
	Budi Yana Saefulloh	Livelihood Specialist		6		
				2		
				3		
14	Tursaman	Livelihood Specialist		1		
	Budi Yana Saefulloh	Sub-specialist for Livelihood	MM	15		
			MM	5		
			MM	1		
	Drs.Moh.Agustin			8		
				3		
	Riza Noval Ubaid	Sub-specialist for Livelihood		6		
				2		
	Tursaman			3		
	Ade Rachman	Sub-specialist for Micro Financial Syariah	MM	13.5		
	Martha Dame .S	Sub. Profesional for Reporting (Bilingual)	MM	2		
			MM	9		
				3		
	Martha Dame S	Sub. Profesional for Reporting (Bilingual)		6		
				2		
				3		
	Tom Rifqie	Sub Specilaist for Local Government		6		
				2		
	TBN	Sub Specilaist for Local Government		-		
	Ahmad Firdaus	Financial Management & Microfinance Specialist	MM	6		
				2		
				3		
15	Ahmad Firdaus	Financial Management & Microfinance Specialist		1		
	Sudarsono	Sub-proff for Data Analysis and Reporting	MM	2		
				2		
				3		

1.2		SUPPORTING STAFF				1,683,200,000
		Gatot Irfan Usman	Office Manager	MM	3	
		Julie Khrissetiawati	Office Manager	MM	17	
				MM	3	
					6	
					9	
					2	
					3	
	1	Julie Khrissetiawati	Office Manager		1	
		Valentina Putri Anggraini	Ass Office Manager	MM	3	
		Gatot Irfan Usman	Ass Office Manager	MM	17	
				MM	3	
					6	
					3	
		Ersalia Irawati Yulita			6	
					2	
		Putri Ismarini			3	
		Dian Amalia	Book Keeper	MM	3	
		Valentina Putri Anggraini	Book Keeper	MM	17	
		Saripha	Book Keeper	MM	3	
					6	
					9	
					2	
					3	
	2	Putri Ismarini	Book Keeper		1	
		Nur Hasanah	Bilingual Secretary	MM	15	
				MM	5	
				MM	9	
					9	
					2	
					3	
	3	Nur Hasanah	Bilingual Secretary		1	
		M.Aldi Fauzan	Computer Operator -1	MM	3	
		Alberto Agung Nathan	Computer Operator -1	MM	5	
		Okky Herdiyanto			7	
					5	
				MM	3	
					6	
					9	
					2	
					3	
	4	Okky Herdiyanto	Computer Operator -1		1	
		Zahrah Nur Ramadhani	Computer Operator -2	MM	15	
				MM	5	
				MM	9	
					9	
					2	
					3	
	5	Zahrah Nur Ramadhani	Computer Operator -2		1	
		Annisa Novianti	Computer Operator -3	MM	8	
		Ari Indriani		MM	7	
					5	
				MM	9	
					9	
					2	
					3	
		Aria Agustina Muharoh	Computer Operator -4	MM	3	
		Putri Ismarini		MM	12	
					5	
				MM	9	
					3	
		Rianti Hariani			6	
					2	
					3	
		Firman Maulana	Office Boy -1	MM	15	
				MM	5	
				MM	9	
					9	
					2	
					3	
	6	Firman Maulana			1	
		Lukman Hakim	Office Boy -2	MM	15	
				MM	5	
				MM	9	
					9	
					2	
					3	
	7	Lukman Hakim	Office Boy -1		1	
		H.Moh Yusup	Security -1	MM	15	
				MM	5	
				MM	9	
					9	

				2		
				3		
8	H.Moh Yusup	Security -1		1		
	Jamhuri	Security -2	MM	15		
			MM	5		
				9		
				9		
				2		
				3		
9	Jamhuri			1		
		TOTAL REMUNERATION				25,462,500,000

II. DIRECT REIMBURSABLE COST

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 18		
			AMOUNT		
			Vol	Rate	Amount
II.1	MOBILIZATION & DEMOBILIZATION	LS	35	2,000,000	70,000,000
II.2	HOUSING ALLOWANCE	Month	866	500,000	433,000,000
II.3	DUTY TRAVEL COST				2,599,655,000
2.3.1	Spotcheck to province				
a.	Transport				
	1.NAD	trip	3	3,650,000	10,950,000
	2.Sumatera Utara	trip	16	3,560,000	47,649,900
	3.Sumatera Barat	trip	8	2,760,000	22,080,000
	4.Riau	trip	5	2,000,000	10,000,000
	5.Kepulauan Riau	trip	7	2,700,000	14,400,000
	6.Jambi	trip	9	2,300,000	13,200,000
	7.Bengkulu	trip	7	2,450,000	14,650,000
	8.Sumatera Selatan	trip	8	2,120,000	16,960,000
	9.Lampung	trip	8	1,480,000	11,840,000
	10.Bangka Belitung	trip	7	2,000,000	11,000,000
	11.DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000
	12.Banten	trip	6	500,000	3,000,000
	13.Kalimantan Barat	trip	9	2,600,000	23,400,000
	14.Jawa Barat	trip	15	500,000	7,500,000
	15. Kalimantan Utara	trip	3	2,600,000	7,800,000
			114		
	b. OSA	Prs/days	363	300,000	108,900,000
	c. Hotel Accommodation	Prs/days	272	350,000	95,200,000
	d. Inland Transport	trip	117	300,000	35,100,000
	e. Various Transport	LS	1	20,160,000	20,160,000
2.3.2	Duty Travel for Capacity Building				
a.	Transport				
	1.NAD	trip	3	3,560,000	9,580,000
	2.Sumatera Utara	trip	10	3,560,000	34,500,000
	3.Sumatera Barat	trip	10	2,760,000	24,600,000
	4.Riau	trip	2	2,000,000	4,000,000
	5.Kepulauan Riau	trip	11	2,700,000	25,700,000
	6.Jambi	trip	5	2,300,000	11,500,000
	7.Bengkulu	trip	4	2,450,000	7,300,000
	8.Sumatera Selatan	trip	5	2,120,000	10,480,000
	9.Lampung	trip	3	1,480,000	4,440,000
	10.Bangka Belitung	trip	4	2,000,000	8,000,000
	11.DKI Jakarta (Kep Seribu)	trip	3	500,000	1,500,000
	12.Banten	trip	6	500,000	3,000,000
	13.Kalimantan Barat	trip	6	2,600,000	15,600,000
	14.Jawa Barat	trip	26	500,000	13,000,000
	b. OSA	Prs/days	416	300,000	124,800,000
	c. Hotel Accommodation	Prs/days	225	350,000	78,750,000
	d. Inland Transport	trip	101	300,000	30,300,000
2.3.3	Monitoring to Province				
a.	Transport				
	1.NAD	trip	2	3,560,000	7,120,000
	2.Sumatera Utara	trip	10	3,560,000	30,100,000
	3.Sumatera Barat	trip	15	2,760,000	34,400,000
	4.Riau	trip	1	2,000,000	2,000,000
	5.Kepulauan Riau	trip	6	2,700,000	16,200,000
	6.Jambi	trip	6	2,300,000	13,800,000
	7.Bengkulu	trip	6	2,450,000	11,700,000
	8.Sumatera Selatan	trip	9	2,120,000	14,580,000
	9.Lampung	trip	5	1,480,000	5,800,000
	10.Bangka Belitung	trip	8	2,000,000	12,500,000
	11.DKI Jakarta (Kep Seribu)	trip	2	500,000	1,000,000
	12.Banten	trip	5	500,000	2,500,000
	13.Kalimantan Barat	trip	4	2,600,000	10,400,000
	14.Jawa Barat	trip	20	500,000	10,000,000
	15. Kalimantan Utara	trip	2	2,600,000	5,200,000
	b. OSA	Prs/days	415	300,000	124,500,000
	c. Hotel Accommodation	Prs/days	273	350,000	95,550,000
	d. Inland Transport	trip	111	300,000	33,300,000
2.3.4	Duty Travel for Tim Pemandu Nasional	LS	3	200,000,000	600,000,000
2.3.5	Duty Travel for Other Location Province				
a.	Transport Air fair		26	4,200,000	56,357,600
b.	OSA	Prs/days	105	300,000	25,500,000
c.	Hotel Accommodation	Prs/days	47	350,000	9,400,000
d.	Inland Transport	trip	26	300,000	7,800,000
2.3.6	Duty Travel for Training Workshop PPMK				
a.	Transport Air fair				

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 18		
			AMOUNT		
			Vol	Rate	Amount
	1.Sumatera Utara	trip	10	3,560,000	33,836,800
	2.Sumatera Barat	trip	7	2,760,000	16,625,400
	3.Riau	trip	3	2,000,000	6,079,600
	4.Kepulauan Riau	trip	2	2,700,000	2,875,200
	5.Jambi	trip	2	2,300,000	3,121,200
	6.Bengkulu	trip	3	2,450,000	2,909,400
	7.Sumatera Selatan	trip	6	2,120,000	6,560,400
	8.Lampung	trip	3	1,480,000	3,732,800
	9.Bangka Belitung	trip	1	2,000,000	2,192,000
	10.DKI Jakarta (Kep Seribu)	trip	2	500,000	-
	11.Banten	trip	2	500,000	-
	12.Kalimantan Barat	trip	4	2,600,000	6,017,940
	13.Jawa Barat	trip	14	500,000	6,504,360
b.	OSA	Prs/days	375	300,000	110,700,000
c.	Inland Transport	trip	130	350,000	36,900,000
2.3.7	Duty Travel for National Workshop Starkom				
	Transport Air fair				
	1.Sumatera Utara		-	3,560,000	-
	2.Sumatera Barat		-	2,760,000	-
	3.Riau		-	2,000,000	-
	4.Kepulauan Riau		-	2,700,000	-
	5.Jambi		-	2,300,000	-
	6.Bengkulu		-	2,450,000	-
	7.Sumatera Selatan		-	2,120,000	-
	8.Lampung		-	1,480,000	-
	9.Bangka Belitung		-	2,000,000	-
	10.DKI Jakarta (Kep Seribu)		-	500,000	-
	11.Banten		-	500,000	-
	12.Kalimantan Barat		-	2,600,000	-
	13.Jawa Barat		-	500,000	-
	14. Other Location Propincie		-	4,200,000	-
			-		-
b.	OSA	Prs/days	-	300,000	-
c.	Inland Transport	trip	-	350,000	-
2.3.8	Duty Travel for National Workshop BDC				
	Transport Air fair				
	1.Sumatera Utara		2	3,560,000	7,120,000
	2.Sumatera Barat		2	2,760,000	3,637,500
	3.Riau		-	2,000,000	-
	4.Kepulauan Riau		-	2,700,000	-
	5.Jambi		2	2,300,000	2,766,785
	6.Bengkulu		-	2,450,000	-
	7.Sumatera Selatan		4	2,120,000	5,726,700
	8.Lampung		6	1,480,000	4,771,700
	9.Bangka Belitung		-	2,000,000	-
	10.DKI Jakarta (Kep Seribu)		-	500,000	-
	11.Banten		1	500,000	500,000
	12.Kalimantan Barat		2	2,600,000	3,283,000
	13.Jawa Barat		10	500,000	2,673,850
	14. Kalimantan Utara		-	3,200,000	-
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	87	300,000	26,100,000
c.	Inland Transport	trip	29	300,000	8,700,000
2.3.9	Duty Travel for Training BDC				
	Transport Air fair				
	1.Sumatera Utara		4	3,560,000	11,252,865
	2.Sumatera Barat		4	2,760,000	11,040,000
	3.Riau		-	2,000,000	-
	4.Kepulauan Riau		-	2,700,000	-
	5.Jambi		4	2,300,000	9,200,000
	6.Bengkulu		-	2,450,000	-
	7.Sumatera Selatan		8	2,120,000	16,960,000
	8.Lampung		12	1,480,000	17,760,000
	9.Bangka Belitung		-	2,000,000	-
	10.DKI Jakarta (Kep Seribu)		-	500,000	-
	11.Banten		-	500,000	-
	12.Kalimantan Barat		4	2,600,000	10,400,000
	13.Jawa Barat		-	500,000	-

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 18		
			AMOUNT		
			Vol	Rate	Amount
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	252	300,000	75,600,000
c.	Inland Transport	trip	42	350,000	14,700,000
2.3.10	Duty Travel for Workshop Federasi UPK, KBN, DFS				
	Transport Air fair				
	1.Bogor		-	500,000	-
	2. Banten		-	500,000	-
	3.Sumatera Barat (Pariaman)		-	2,760,000	-
b.	OSA	Prs/days	-	300,000	-
c.	Inland Transport	trip	-	350,000	-
2.3.12	Duty Travel for Workshop DFS				
	Transport Air fair				
	1.Sumatera Utara		2	3,560,000	7,120,000
	2.Sumatera Barat		2	2,760,000	5,520,000
	3.Riau		2	2,000,000	4,000,000
	4.Kepulauan Riau		-	2,700,000	-
	5.Jambi		-	2,300,000	-
	6.Bengkulu		-	2,450,000	-
	7.Sumatera Selatan		10	2,120,000	21,200,000
	8.Lampung		4	1,480,000	5,920,000
	9.Bangka Belitung		2	2,000,000	4,000,000
	10.DKI Jakarta (Kep Seribu)		2	500,000	1,000,000
	11.Banten		4	500,000	2,000,000
	12.Kalimantan Barat		6	2,600,000	15,600,000
	13.Jawa Barat		6	500,000	3,000,000
	14. Kalimantan Utara		-	3,200,000	-
	14. Other Location Propincie		-	4,200,000	-
b.	OSA	Prs/days	120	300,000	36,000,000
c.	Inland Transport	trip	40	300,000	12,000,000
2.3.11	Duty Travel for Workshop Federasi UPK				
	Transport Air fair				
	1.Jawa Barat		13	500,000	6,500,000
	2.Tangerang Selatan		13	500,000	6,500,000
	3.Sumatera Barat (Pariaman)		13	2,760,000	35,880,000
b.	OSA	Prs/days	117	300,000	35,100,000
c.	Inland Transport	trip	39	350,000	13,650,000
II.4	OFFICE EXPENSES				2,988,800,000
2.4.1	Office Space (include line telp)	m2/mth	6,105	200,000	1,221,000,000
			2,747	200,000	549,400,000
			2,747	200,000	549,400,000
			610	200,000	122,000,000
			915	200,000	183,000,000
			305	200,000	61,000,000
2.4.2	Office Furniture	at cost	1	35,000,000	35,000,000
2.4.3	Office Running Cost	Months	20	5,000,000	100,000,000
			9	7,000,000	63,000,000
			9	7,000,000	63,000,000
			2	7,000,000	14,000,000
			3	7,000,000	21,000,000
			1	7,000,000	7,000,000
II.5	UTILITIES EXPENSES				506,000,000
2.5.1	Office Supply and Consumable	Months	20	4,000,000	80,000,000
			9	4,000,000	36,000,000
			9	4,000,000	36,000,000
			2	4,000,000	8,000,000
			3	4,000,000	12,000,000
			1	4,000,000	4,000,000
2.5.1	Computer Supply	Months	20	5,000,000	100,000,000
			9	5,000,000	45,000,000
			9	5,000,000	45,000,000
			2	5,000,000	10,000,000
			3	5,000,000	15,000,000
			1	5,000,000	5,000,000
2.5.1	Photo Copy Supply	Months	20	2,500,000	50,000,000
			9	2,500,000	22,500,000
			9	2,500,000	22,500,000
			2	2,500,000	5,000,000
			3	2,500,000	7,500,000
			1	2,500,000	2,500,000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 18		
			AMOUNT		
			Vol	Rate	Amount
II.6	OFFICE EQUIPMENT EXPENSES				351,080,000
	Desktop Computer (purchase)	Unit	8	8,000,000	64,000,000
	Laptop (Notebook) Multimedia 2 unit (purchase)	Unit	2	8,000,000	16,000,000
	Laptop (Notebook), 11 unit (Purchase)	Unit	11	8,000,000	84,700,000
	UFD Data Storage, 5 unit (Purchase)	Unit	5	500,000	2,500,000
	Printer Laser Jet, 4 unit (Purchase)	Unit	4	5,000,000	19,000,000
	Printer Color A3, 2 unit Purchase	Unit	2	15,000,000	27,400,000
	Scanner (purchase)	Unit	2	5,000,000	8,000,000
	LCD Projector (purchase)	Unit	2	5,000,000	10,000,000
	Server, 1 unit (Purchase)	Unit	1	15,000,000	14,720,000
	Photo Copy, 1 unit (Rental)	Unit	20	1,000,000	20,000,000
			9	1,000,000	9,000,000
			9	1,000,000	9,000,000
			2	1,000,000	2,000,000
			3	1,000,000	3,000,000
			1	1,000,000	1,000,000
	UPS (purchase)	Unit	5	1,500,000	6,250,000
	Air Conditioning (purchase)	Unit	5	5,000,000	25,000,000
	Digital Camera (purchase)	Unit	1	4,000,000	4,000,000
	PABX system (purchase)	Unit	1	50,000,000	5,000,000
	Equipment Maintenance (Include existing equipment)	Months	4	5,000,000	20,510,000
II.7	VEHICLES RENTAL				1,575,000,000
	(Included driver, O & M, Insurance etc)				
	- Rent a Car 4 unit	Months	80	9,000,000	720,000,000
			36	9,000,000	324,000,000
			36	9,000,000	324,000,000
			8	9,000,000	72,000,000
			12	9,000,000	108,000,000
			3	9,000,000	27,000,000
II.8	COMMUNICATION COST				246,600,000
	Telephone, Fax (3 lines)	Months	60	2,000,000	55,700,000
			27	2,000,000	34,000,000
			27	2,000,000	29,000,000
			6	2,000,000	12,000,000
			9	2,000,000	18,000,000
			3	2,000,000	6,000,000
	Internet	Months	20	1,000,000	20,000,000
			9	2,000,000	18,000,000
			9	2,200,000	19,800,000
			2	2,200,000	4,400,000
			3	2,200,000	6,600,000
			1	2,200,000	2,200,000
	Co Location Server	Months	20	1,000,000	20,000,000
	P.O. Box	Months	1	900,000	900,000
II.9	REPRODUCTION OF REPORT				656,030,000
2.9.1	Reporting				
1	Inception Report	Expl	20	150,000	3,000,000
2	Monthly Report	Expl	300	50,000	15,000,000
		Expl	103	50,000	5,150,000
			30	50,000	1,500,000
3	Quarterly Report	Expl	106	170,000	18,020,000
		Expl	40	170,000	6,800,000
			10	170,000	1,700,000
			10	-	2,550,000
4	Annual Report	Expl	40	150,000	6,000,000
		Expl	-	150,000	-
5	Draft Final Report	Expl	40	250,000	10,000,000
		Expl	18	250,000	4,500,000
			10	250,000	2,500,000
6	Final Report	Expl	40	300,000	12,000,000
		Expl	18	300,000	5,400,000
7	Executive Summary (Indonesia & English)	Expl	40	150,000	6,000,000
		Expl	18	150,000	2,700,000
2.9.2	Reporting for Pusinfo				
1	Quarterly Report	Expl	60	170,000	10,200,000
2	Annual Report	Expl	10	150,000	1,500,000
2.9.3	Special Report				
1	Performance Evaluation of OC	Expl	90	70,000	6,300,000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 18		
			AMOUNT		
			Vol	Rate	Amount
2	Training Activity Report	Expl	50	50,000	2,500,000
		Expl	27	50,000	1,350,000
3	Complaint Resolution Follow-up Report	Expl	156	70,000	10,920,000
		Expl	54	70,000	3,780,000
4	Workshop Findings and Results	Expl	20	70,000	1,400,000
		Expl	18	70,000	1,260,000
2.9.4	Final Report				
1	Fund Disbursement Reports	Expl	300	90,000	27,000,000
			210	90,000	18,900,000
2	Protect Management Report (RIR)	Expl	324	100,000	32,400,000
3	Financial Statement of Special Account (FISSA)	Expl	300	70,000	21,000,000
		Expl	210	70,000	14,700,000
2.9.5	ICR-PCR (ICDD Phase II)	Ls	1	200,000,000	200,000,000
2.9.6	ICR-PCR (ICDD Phase III)	Ls	1	200,000,000	200,000,000
	TOTAL DIRECT REIMBURSABLE COST				9,426,165,000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES (SPECIAL ACTIVITY)

No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 18			
					Vol	Rate	Amount	
3.1	TRAINING ACTIVITY	Time	Days	Persons			6,884,492,000	
	TRAINING ACTIVITIES						6,884,492,000	
	Training Pre assignment for NMC	1	2	43	Man/Days	86	500,000	33,805,000
	<i>Coordination Meeting for OC Team Leader & Project Director</i>	3	3	0	Man/Days	-	500,000	-
a	Coordination Meeting for OC Team Leader & Project Director	2	3	35	Man/Days	210	500,000	105,000,000
	<i>TOT Improvement for National Trainer (244 person - Include modul & resource person)</i>	2	7	0	Man/Days	-	500,000	-
	<i>TOT Basic for National Trainer (Include modul & resource person)</i>	1	10	0	Man/Days	-	500,000	-
	<i>EGM for OC Training Specialist/Sub.Spec. Training</i>	4	3	0	Man/Days	-	200,000	-
b.1.	EGM for OC Training Specialist/Sub.Spec. Training	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM for OC Socialization Specialist/Sub. Spec. Socialization</i>	4	3	0	Man/Days	-	200,000	-
b.2.	EGM for OC Socialization Specialist/Sub. Spec. Socialization	2	3	7	Man/Days	48	200,000	9,000,000
	<i>EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF</i>	4	3	0	Man/Days	-	200,000	-
b.3.	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard</i>	4	3	0	Man/Days	-	200,000	-
b.4.	EGM OC Infrastructure Specialist/Sub. Spec INFRA/Sub. Spec Safeguard	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU</i>	4	3	0	Man/Days	-	200,000	-
b.5.	EGM OC Monev Specialist / Sup. Spec. Monev/Sub Specialist Legal CHU	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM OC MIS Specialist /Sub Specialist MIS</i>	4	3	0	Man/Days	-	200,000	-
b.6.	EGM OC MIS Specialist /Sub Specialist MIS	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM OC Local Government Specialist</i>	4	3	0	Man/Days	-	200,000	-
b.7.	EGM OC Local Government Specialist	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM OC Urban Planner Specialist</i>	4	3	0	Man/Days	-	200,000	-
b.8.	EGM OC Urban Planner Specialist	2	3	8	Man/Days	48	200,000	9,600,000
	<i>EGM OC Livehood Specialist</i>	4	3	0	Man/Days	-	200,000	-
b.9.	EGM OC Livehood Specialist	2	3	10	Man/Days	60	200,000	12,000,000
	<i>Basic Training for Local Government Trainer (include modul & resource person)</i>	1	4	0	Man/Days	-	500,000	-
	<i>Training for Provincial Project Managers (include modul & resource person)</i>	1	4	0	Man/Days	-	500,000	-
	<i>TOT Improvement for Local Government Trainer (Include modul & resource person)</i>	1	6	0	Man/Days	-	500,000	-
c.1.	TOT Advance for Livelihood/PPMK (include BDC)	1	7	82	Man/Days	574	500,000	287,000,000
	Keynote Speaker	1	1	3	Man/Days	3	500,000	1,500,000
c.2.	<i>TOT for Local Government Trainer (include modul & resource person)</i>	1	4	0	Man/Days	-	500,000	-
	<i>Keynote Speaker</i>	1	0	0	Man/Days	-	500,000	-
	TOT Pemandu Nsional Korkot dan Askot (include modul & resource person)	1	7	0	Man/Days	-	500,000	-
c.3.	Basic Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	106	Man/Days	742	500,000	368,500,000
	Resource Persons	1	1	3	Days	3	500,000	1,500,000
c.4.	TOT Advance on Microfinance Syariah (in 3 Kab/Kota)	1	6	28	Man/Days	168	500,000	81,000,000
	Resouce Persons	1	1	7	Days	7	500,000	3,500,000
c.5.	Advance Training on Microfinance Syariah (in 3 Kab/Kota)	1	7	96	Man/Days	672	500,000	336,000,000
	Resouce Persons	1	1	6	Days	6	500,000	3,000,000
c.6.	TOT Basic on Neighborhood Development /PLPBK (location 2013)	1	7	30	Man/Days	210	500,000	105,000,000
	Resouce Persons	1	1	3	Days	3	500,000	1,500,000
c.7.	TOT Advance on Neighborhood Development/PLPBK (location 2013)	1	5	0	Man/Days	-	500,000	-
	TOT Pengembangan Federasi UPK	1	5	0	Man/Days	-	500,000	-
	<i>TOT Pengembangan Federasi UPK</i>	1	5	0	Man/Days	-	500,000	-
	Resouce Persons		3	0	Days	-	500,000	-
	Pelatihan Aplikasi Pembukuan UPK (Computerize system)	1	3	0	Man/Days	-	500,000	-
	TRAINING ACTIVITY MEI - DECEMBER 2015							

No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 18			
					Vol	Rate	Amount	
	Coordination Meeting for OC Team Leader & Project Director	1	3	0	-	600,000	-	
	EGM for OC Training Spesialist/Sub.Spec. Training	1	3	0	-	200,000	-	
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	0	-	200,000	-	
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	0	-	200,000	-	
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	0	-	200,000	-	
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	0	-	200,000	-	
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	54	200,000	10,800,000	
	EGM OC Local Government Specialist	1	3	0	-	200,000	-	
	EGM OC Urban Planner Specialist	1	3	0	-	200,000	-	
	EGM OC Livelihood Sepcialist	1	3	0	-	200,000	-	
	Workshop NMC	1	2	0	-	500,000	-	
	Resource Persons				-	500,000	-	
	TOT Dasar Pemandu Nasional	1	4	85	340	500,000	169,607,000	
	TOT Pemandu Nasional	1	7	178	1,244	500,000	622,000,000	
	TOT Pembentukan dan Pengelolaan BDC	1	5	75	375	500,000	187,500,000	
	Konsolidasi pelatihan penanganan Kumuh lokasi prioritas	1	3	0	-	-	-	
	Pelatihan penanganan permukiman kumuh lokasi prioritas 2015	1	4	0	-	-	-	
	TOT Pelatihan pencapaian 100-0-100	1	7	0	-	-	-	
	TRAINING ACTIVITY JANUARI - SEPTEMBER 2016						-	
							-	
1	Konsolidasi KMP	1	3	35	Days/Man	70	600,000	42,000,000
2	Worshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	60	Days/Man	-	600,000	-
	Honorarium Nara Sumber	1	1	4	Days/Man	-	1,500,000	-
	Akomodasi Nara Sumber	1	1	4	Days/Man	-	1,000,000	-
3	Pelatihan OSP/OC	1	4	134	Days/Man	520	600,000	312,000,000
	Honorarium Nara Sumber	1	1	3		3	1,500,000	4,500,000
	Akomodasi Nara Sumber	1	1	3		3	600,000	3,000,000
4	Rakor PD & TL	1	3	40	Days/Man	107	600,000	64,980,000
5	EGM for OC Training Spesialist/Sub.Spec. Training	1	3	19	Days/Man	38	300,000	11,340,000
	EGM for OC Socialization Specialist/Sub. Spec. Socialization	1	3	15	Days/Man	27	300,000	8,100,000
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	Days/Man	41	300,000	12,150,000
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	Days/Man	33	300,000	9,720,000
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	Days/Man	46	300,000	13,770,000
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	Days/Man	33	300,000	9,720,000
	EGM OC Local Government Specialist	1	3	16	Days/Man	27	300,000	8,100,000
	EGM OC Urban Planner Specialist	1	3	10	Days/Man	27	300,000	8,100,000
	EGM OC Livelihood Sepcialist	1	3	15	Days/Man	27	300,000	8,100,000
6	ToT Pemandu Nasional					-	600,000	-
	a. In Class Training	1	6	135	Days/Man	810	600,000	486,000,000
	b. On the Job Training (Praktek Lapang)	1	2	0	Days/Man	-	600,000	-
	c. Sewa Bis	1	2	3	Days/unit	-	600,000	-
	d. Honorarium Narasumber	1	1	7	Days/Man	6	600,000	9,000,000
	e. Penginapan Nara Sumber	1	1	7	Days/Man	6	600,000	6,000,000
7	ToT Pemandu Nasional untuk Pelatihan khusus					-	600,000	-
	a. In Class Training	1	4	201	Days/Man	130	600,000	78,000,000
	b. On the Job Training (Praktek Lapang)	1	2	201	Days/Man	-	600,000	-
	c. Sewa Bis	1	2	3	Days/unit	-	600,000	-
	d. Honorarium Narasumber	1	1	4		4	600,000	6,000,000
	e. Penginapan Nara Sumber	1	1	4		-	600,000	-
8	Pelatihan Koordinator Kota	1	6	166	Days/Man	996	600,000	597,600,000
	Nara Sumber	1	1	4	Days/Man	4	600,000	6,000,000
	Akomodasi Nara Sumber	1	1	4		4	600,000	4,000,000
9	Workshop E-Learning CB	1	3	49	Days/Man	-	600,000	-
	Nara Sumber	1	1	4		-	600,000	-
	Akomodasi Nara Sumber	1	1	4		-	600,000	-
	Kits	1	1	0	pax	-	600,000	-
10	ToT Pemandu Pemda dan City Changer	1	4	50	Days/Man	-	600,000	-
	Additional Akomodasi for Pemandu (1 days)	1	1	12		-	600,000	-
	Nara Sumber	1	1	6	Days/Man	-	1,500,000	-
						-	2,000,000	-

No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 18			
					Vol	Rate	Amount	
	Akomodasi Nara Sumber	1	1	6		-	1,000,000	-
		1	2	6		-	1,000,000	-
	Honorarium Pemandu	1	2	10		-	350,000	-
	Media Pelatihan	1	1	1	Ls	-	10,000,000	-
11	Pelatihan Pemerintah Daerah/Lokalah Pokja ULP Propinsi	1	3	40	Days/Man	120	600,000	72,000,000
	Nara Sumber	1	1	4		4	1,500,000	6,000,000
	Akomodasi Nara Sumber	1	1	6		4	1,000,000	4,000,000
12	Pelatihan Pemerintah Daerah Lokasi Khusus (2)	1	4	60	Days/Man	-	600,000	-
	Additional Akomodasi for Pemandu (1 days)	1	1	6		-	600,000	-
	Nara Sumber	1	1	6	Days/Man	-	1,500,000	-
						-	2,000,000	-
	Akomodasi Nara Sumber	1	1	6		-	1,000,000	-
		1	4	10		-	1,000,000	-
	Honorarium Pemandu	5	4	10		-	350,000	-
	Media Pelatihan	1	1	1	Ls	-	10,000,000	-
13	ToT Pelatihan Penguatan dan Pengembangan BDC (ToT Pembentukan & Pengolahan BDC)	1	5	190	Days/Man	700	600,000	420,000,000
	Nara Sumber	1	1	4	Days/Man	4	1,500,000	6,000,000
	Akomodasi Nara Sumber	1	1	4		4	1,000,000	4,000,000
14	ToT Pelatihan pembentukan & pengembangan Federasi UPK	1	5	0	Days/Man	-	600,000	-
	Honor Nara Sumber	1	1	0	Days/Man	-	1,500,000	-
	Akomodasi Nara Sumber	1	1	0		-	1,000,000	-
15	ToT Pembukuan Aplikasi UPK (Computerization) & ToT PPMK	1	5	49	Days/Man	490	600,000	294,000,000
	Honor Nara Sumber	1	1	2		2	1,500,000	3,000,000
	Akomodasi Nara Sumber	1	1	2		2	1,000,000	2,000,000
						-	-	-
16	Training Material & Kits	1	1	1269	Days/unit	1,778	150,000	266,700,000
	PELATIHAN OKTOBER 2016 - JUNI 2017							
17	ToT Pemandu Nasional	1	8	150	Days/Man	-	600,000	-
	Nara Sumber	1	1	10	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	10		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
18	Pelatihan KORKOT	1	5	170	Days/Man	-	600,000	-
	Nara Sumber	1	1	7	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	7		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
19	ToT Pelatihan SIM KOTAKU	1	5	44	Days/Man	-	600,000	-
	Konsolidasi Pemandu	1	1	8	Days/Man	-	600,000	-
	Nara Sumber	1	1	3	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	3		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
20	Pelatihan Tim Percepatan NSUP Tahun 2016	1	4	120	Days/Man	-	600,000	-
	Konsolidasi Pemandu	1	1	12	Days/Man	-	600,000	-
	Nara Sumber	1	1	3	Days/Man	-	2,000,000	-
	Akomodasi Nara Sumber	1	2	3		-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
21	Pelatihan Pokja PKP Nasional	1	4	185	Days/Man	330	600,000	198,000,000
	Konsolidasi Pemandu	1	2	30	Days/Man	40	600,000	24,000,000
	Akomodasi Nara Sumber	1	1	5	Days/Man	5	1,000,000	5,000,000
	Media Pelatihan	1	1	1	Ls	1	5,000,000	5,000,000
	Honor Nara Sumber	1	1	5	Days/Man	5	2,000,000	10,000,000
22	Lokalah Pemda & DPRD	1	3	340	Days/Man	-	600,000	-
	Akomodasi Nara Sumber	1	1	6	Days/Man	-	1,000,000	-
	Media Pelatihan	1	1	1	Ls	-	5,000,000	-
	Honor Nara Sumber	1	1	6	Days/Man	-	2,000,000	-
17	ToT Pemandu Nasional & Pelatihan KORKOT	1	7	230	Days/Man	1,610	600,000	966,000,000
	Konsolidasi Pemandu	2	2	30	Days/Man	92	600,000	55,200,000
	Nara Sumber	2	1	7	Days/Man	5	2,000,000	10,000,000
	Akomodasi Nara Sumber	2	1	7		5	1,000,000	4,000,000
	Media Pelatihan	2	1	1	Ls	2	5,000,000	10,000,000
18	Rakor PD & TL	1	3	50	Days/Man	150	600,000	90,000,000
19	EGM for OC Capacity Building Spesialist/Sub.Spec. CB	1	3	16	Days/Man	-	300,000	-
	EGM OC Financial Management Specialist/ Sub. Spec FM & Livelihood Specialist/Sub. Spec Livelihood	1	3	16	Days/Man	-	300,000	-
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA	1	3	16	Days/Man	-	300,000	-
	EGM OC Monev Specialist /Sub. Spec. Monev	1	3	16	Days/Man	-	300,000	-
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	16	Days/Man	-	300,000	-

No	Description Unit				Unit	CONTRACT AMANDEMENT NO. 18		
						Vol	Rate	Amount
	EGM OC Local Government & Institutional Colaboration Specialist /Sub.Spec. LG	1	3	16	Days/Man	-	300,000	-
	EGM OC Urban Planner Specialist	1	3	16	Days/Man	-	300,000	-
20	ToT & Pelatihan Khusus Tim Korkot	1	5	89	Days/Man	445	600,000	267,000,000
	Konsolidasi Pemandu	1	2	20	Days/Man	40	600,001	24,000,000
	Nara Sumber	1	1	5	Days/Man	5	2,000,000	10,000,000
	Akomodasi Nara Sumber	1	1	5		5	1,000,000	5,000,000
	Media Pelatihan	1	1	1	Ls	1	5,000,000	10,000,000
3.2.3	SOCIALIZATION	Tim	Days	Persons				10,174,673,000
1	National Workshop/Workshop PPMK							
	a. Participant	1	2	368	Man/days	-	-	-
	- Peserta	1	3	179	Man/Days	537	550,000	295,350,000
	b. Resources Person	1		15	Persons	-	-	-
	c. Press Conference			20	Persons	-	-	-
	d. Kits			400	Exp	-	-	-
2	- Kits (Include Copy, Doc)			173	Man/Event	173	150,000	25,700,000
3	Honor Narasumber	1	3	6	Man/Days	18	500,000	9,000,000
4	Honor Narasumber/Motivator	1	1	2	Man/Days	2	15,000,000	30,000,000
5	Radio Talk show							
	a. Event	12			Time	-	-	-
	b. Resources Person	12		2	Man/days	-	-	-
	c. Duty Travel For Resources Person	12		2	Man/Event	-	-	-
	Training Modul					1,879	50,000	93,950,000
6	Media TV							
	a. Talkshow	1			Time	-	-	-
	b. Feature TV	1			Time	-	350,000,000	-
	c. Resources Person	1		2	Man/Event	-	15,000,000	-
	d. Duty Travel	1		1	Ls	-	10,000,000	-
7	Field Media Visit							
	a. Event	3	3	6	Time	-	-	-
	b. Duty Travel	3		6	Man/Event	-	-	-
8	Media Gathering							
	a. Event	2		25	Time	-	-	-
	b. Gathering Kits			50	Man/Event	-	-	-
9	Newsletter	9		1110	Exp	-	-	-
	Newsletter							
	Media Development for Socialization Activities Support					1	15,000,000	15,000,000
	Socialization Activities for a Slum Area					1	5,000,000	5,000,000
10	Delivery of Newsletter	9		14	Ls	-	-	-
11	Best Practice Book	1		1	Exp	1	100,000	100,000
12	Exhibition	1			Time	1	400,000,000	400,000,000
13	Familiarization/Review Mission For ICCD Phase II and III	1			Ls	1	301,185,000	301,185,000
14	Exposure Study to Vietnam	1			Ls	1	330,000,000	330,000,000
15	Exposure Study to India	1			Ls	-	-	-
16	Feasibility Study BDC (Business Development Centre) and Study Credit, Savings Unions	1			Ls	1	1,839,479,800	1,839,479,800
17	Feasibility Study For Federasi UPK	1			Ls	1	500,000,000	500,000,000
	SOCIALIZATION ACTIVITY MEI - DECEMBER							
I	Film ICDD							
	a. Produksi					3	350,000,000	1,050,000,000
	b. Tayang TV Nasional					-	400,000,000	-
	c. Reproduksi					1	30,000,000	30,000,000
	d. Delivery					100	100,000	10,000,000
II	Buku							
1	Program Lanjutan (3 Buku ICDD)							
	a. Penyusunan (Editor, Layout, Fotografer)					3	75,000,000	225,000,000
	b. Translate 3 bahasa (Inggris, Arab, Perancis)					6	20,000,000	120,000,000
	c. Workshop					-	15,000,000	-
IV	MEDIA RADIO							
1	Talkshow							
	a. Event					-	-	-
	b. Resources Person					-	-	-

No	Description Unit				Unit	CONTRACT AMANDEMENT NO. 18			
						Vol	Rate	Amount	
	c. Duty Travel for resources person					-	-	-	
2	Iklan								
	a. Add lipst (prime time) 1 menit					-	-	-	
	b. Spot (placement/prime time) 1 menit					-	-	-	
	c. Produksi Spot					-	-	-	
V	MEDIA TV								
1	Talkshow TV								
	a. Event					-	-	-	
	b. Duty Travel Narasumber					-	-	-	
	c. Narasumber Talkshow					-	-	-	
2	Produksi Filter					4	22,000,000	88,000,000	
3	Media Placement untuk Feature TV					-	150,000,000	-	
4	Media Placement untuk Advetorial TV					-	150,000,000	-	
VI	SURAT KABAR								
1	Advetorial Surat Kabar Nasional (1/2 Hal, warna)					-	-	-	
2	Iklan Edukasi					-	-	-	
VI	FIELD MEDIA VISIT								
	a. Event					-	-	-	
	b. Duty Travel					-	-	-	
VIII	MEDIA GATHERING					-	-	-	
	a. Event					-	-	-	
	b. Gathering Kits					-	-	-	
	c. Duty Travel					-	-	-	
IX	NEWSLETTER					-	-	-	
X	Delivery Newsletter					-	-	-	
XI	Socialization Material								
	Training Material								
	SOCIALIZATION ACTIVITY JANUARI - SEPTEMBER 2016								
1	Lokakarya Nasional (Strakom)								
	a. Event				1 2 0	Man/Days	-	600,000	-
					1 2 80		-	700,000	-
	b. Kits					pax	-	150,000	-
						pax	-	250,000	-
	c. Nara Sumber					pax	-	1,500,000	-
						pax	-	2,000,000	-
	d. Press Confrence				1 1 15	prs	-	300,000	-
2	Workshop BDC								
	a. Event				1 2 170	Man/Days	248	700,000	173,600,000
	b. Kits				1 1 170	pax	130	250,000	32,500,000
	c. Nara Sumber				1 1 2	Ls	2	10,000,000	20,000,000
							-	-	-
3	Pengembangan Media Film								
	a. Produksi				2	Ls	-	350,000,000	-
	b. Reproduksi				2	Ls	1	30,000,000	15,000,000
	c. Deliveri				1 2 100	Ls	100	50,000	5,000,000
	d. Penayangan di TV Berita Nasional				2	Ls	-	400,000,000	-
							-	-	-
4	Advetorial Surat Kabar Nasional (1/2 Hal, warna)				2 1 1	Ls	2	620,000,000	1,240,000,000
							-	-	-
5	Penyusunan Buku								
	a. Penyusunan (Editor, Layout, Fotografer)				1	Ls	-	75,000,000	-
	b. Translate 3 bahasa (Inggris, Arab, Perancis)				3	Ls	-	20,000,000	-
	c. Workshop				1	Ls	1	10,000,000	-
	d. Pencetakan & Distribusi				1	Ls	1	30,000,000	-
							-	-	-
6	Pengembangan Media Film Tutorial								
					1	Ls	-	350,000,000	-
							-	-	-
7	Pengelolaan Pengetahuan (Best Practice)				1	Ls	1	25,000,000	25,000,000
8	Communication & Advocacy to Support Annual Meeting IDB				1	Ls	1	2,411,330,000	2,411,330,000
							-	-	-

No	Description Unit				Unit	CONTRACT AMANDEMENT NO. 18		
						Vol	Rate	Amount
9	Exposure Study to Jedah					-	855,000,000	-
10	Exposure Study to Belanda					-	718,768,200	-
11	Exposure Study to Korea Selatan					-	470,000,000	-
12	Exposure Study	1	1	1	LS	1	366,728,200	366,728,200
13	Media TV					-		-
	a.Talkshow	2	1	0	Time	-	500,000,000	-
	b.Feature TV	4	1	0	Time	-	350,000,000	-
	c. Resources Person	1	1	1	Ls	-	15,000,000	-
	d.Duty Travel	1	1	1	Ls	-	5,000,000	-
14	Field Media Visit					-		-
	a.Event	1	2	25	Time	50	750,000	37,500,000
	b.Duty Travel	1	1	25	Man/Event	25	500,000	12,500,000
	c. Resources Person	1	1	1	Ls	1	5,000,000	5,000,000
	d. Kits	1	1	50	Pax	50	350,000	17,500,000
15	Produksi Filler	1	1	1	Ls	1	25,000,000	25,000,000
	OKTOBER 2016 - JUNI 2017							
1	Film Program Lanjutan (Film Tutorial)							
	a. Reproduksi	1	1	1	Ls	-	30,000,000	-
	b. Delivery	1	1	300	Pcs	-	100,000	-
	c. Produksi Filler & Video Tutorial	1	1	2	Ls	-	60,000,000	-
2	Workshop Federasi UPK							
	a. Event	1	2	74	Man/Days	148	700,000	103,600,000
	b. Kits	1	1	84	pax	84	250,000	21,000,000
	c. Nara Sumber	1	1	2	Man/Days	2	10,000,000	20,000,000
3	Workshop KBN							
	a. Event	1	1	70	Man/Days	-	700,000	-
	b. Kits	1	1	70	pax	-	250,000	-
	c. Nara Sumber	1	1	2	Man/Days	-	10,000,000	-
	Workshop DFS							
4	a. Event	1	2	111	Days/Man	222	700,000	155,400,000
	b. Kits	1	1	121	Days/Man	121	250,000	30,250,000
	c. Nara Sumber	1	1	2	Days/Man	2	10,000,000	20,000,000
5	Translate 3 bahasa (Inggris, Arab, Perancis)				Ls	1	70,000,000	70,000,000
6	Placement TV	1	1	1	Time	-	550,000,000	-
III.3	COMPLAINT RESOLUTION UNIT							147,600,000
1	Tel / Fax / Post Consumable				Months	29	1,500,000	3,000,000
						9	1,500,000	4,500,000
						2	1,500,000	3,000,000
						3	1,500,000	4,500,000
2	Reporting				Exp	571	100,000	57,100,000
						9	100,000	900,000
						2	100,000	200,000
						3	100,000	300,000
3	Office Consumable				Months	29	1,000,000	29,000,000
						9	1,000,000	9,000,000
						2	1,000,000	2,000,000
						3	1,000,000	3,000,000
4	SMS				Months	29	200,000	5,800,000
						9	200,000	1,800,000
						2	200,000	400,000
						3	200,000	600,000
5	Computer Desktop (Purchases.)				Unit	3	7,500,000	22,500,000
III.4	PRINTING MATERIAL AND DELIVERY							2,264,120,000
1	Socialization Material				LS	-	1,500,200,000	-
2	Training Material				LS	-	844,820,000	-
						1	-	-
	Socialization and Training Material					1	2,264,120,000	2,264,120,000

No	Description Unit	Unit	CONTRACT AMANDEMENT NO. 18			
			Vol	Rate	Amount	
III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH-1)					495,000,000
1	REMUNERATION	LS	1	495,000,000		495,000,000
				-	167,550,000	-
2	REIMBURSABLE	LS	-	(280,700,000)		-
				-	(35,300,000)	-
III.6	E-FILLING					215,000,000
1	REMUNERATION	LS	1	90,000,000		90,000,000
				1	40,000,000	40,000,000
2	REIMBURSABLE	LS	1	85,000,000		85,000,000
III.7	MIS Development for Support NSUP (BATCH-1)					650,000,000
1	LUMPSUM	LS	1	650,000,000		650,000,000
	TOTAL OF MISCELLANEOUS EXPENSES (SPECIAL ACTIVITY)					20,830,885,000