

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.13 tanggal 23 Januari 2017
 Periode kontrak : Mei 2014 s.d 30 Juni 2017
 Perihal : - Perubahan Struktur Personil Team NMC
 - Perubahan Struktur Organisasi Project Satker PKPBM TA 2017

NO	DISCRIPTION		AMENDMENT NO. 12
			Cost (IDR)
I	REMUNERATION		
	I.1	PROFESSIONAL STAFF	21.023.600.000
	I.2	SUPPORTING STAFF	1.456.900.000
	Total I		22.480.500.000
II	DIRECT REIMBURSABLE COST		
	II.1	MOBILIZATION/ DEMOBILIZATION	70.000.000
	II.2	HOUSING ALLOWANCE	385.000.000
	II.3	TRAVEL COST	2.480.025.000
	II.4	OFFICE EXPENSES	2.580.800.000
	II.5	UTILITIES EXPENSES	437.000.000
	II.6	OFFICE EQUIPMENT	345.080.000
	II.7	VEHICLES (RENTAL)	1.368.000.000
	II.8	COMMUNICATION COST	306.700.000
	II.9	REPRODUCTION OF REPORT	654.930.000
	Total II		8.627.535.000
III	SPECIAL ACTIVITY		
	III.1	TRAINING	8.139.912.000
	III.2	SOCIALIZATION	12.684.613.000
	III.3	COMPLAINT RESOLUTION UNIT	184.000.000
	III.4	PRINTING MATERIAL AND DELIVERY	2.342.990.000
	III.5	APPLICATION DEVELOPMENT TO SUPPORT FORECASTING UPK (BATCH - I)	495.000.000
	III.6	E-FILLING	265.000.000
	III.7	MIS DEVELOPMENT FOR SUPPORT NSUP (BATCH-1)	500.000.000
	Total III		24.611.515.000
	GRAND TOTAL		55.719.550.000

I. BREAKDOWN OF REMUNERATION

No	NAME	POSITION	Unit	CONTRACT AMENDMENT NO. 12		
				AMOUNT		
				Vol	Rate	Amount
1,1		PROFESSIONAL STAFF				21.023.600.000
	Catur Wahyudi	Team Leader	MM	15		
			MM	5		
			MM	9		
				3		
	TBN	Team Leader		-		
1	Ahmad Sriyanto	Team Leader		6		
	Tutuk Ekawati	Training Specialist	MM	15		
			MM	5		
				-		
	Boyke Nugraha		MM	8		
				3		
2	Boyke Nugraha	Training Specialist		6		
	Suly Sudiani	Sub-specialist for Training Modul Development	MM	15		
			MM	5		
			MM	9		
				3		
3	Andreas Heru	Sub-specialist for Training		6		
	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		
4	Tristiani Susanti	Mass Communication Specialist		6		
	Islahul Amal	Sub-specialist for Mass Comm	MM	-		
	Leni Lestari	Sub-specialist for Mass Comm	MM	17		
			MM	9		
				3		
5	Mahmud Hidayat	Sub-specialist for Mass Comm		6		
	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		
6	Damar Widiatmoko	Local Government Specialist		6		
	Damar Widiatmoko	Monitoring and evaluation Specialist	MM	15		
			MM	5		
			MM	1		
	Heru Setiaawan			8		
				3		
7	Heru Setiaawan	Monitoring and evaluation Specialist		6		
	Andreas Heru	Sub-specialist Money for Controlling	MM	15		
			MM	5		
				1		

		Beni Heriyana			8		
					3		
		Naomi De Marcia	Sub-specialist for Monitoring & Evaluation		-		
	8	Edi Junaedi			6		
		Naomi De Marcia	Sub-specialist Money for Data Analysis	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		-		
	9	Toni Iskandar	MIS and Data Management Specialist		6		
		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		
	10	Heri Suhendar	Sub-specialist for Data Management		6		
		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		
		TBN	FMR Specialist		-		
	11	Edi Suranta	FMR Specialist		6		
		Edi Hartono	Sub-specialist for FMR 1	MM	15		
				MM	5		
				MM	9		
					3		
	12	Faiza Nurul Ita	Sub-specialist for FMR 1		6		
		Moch Fitrohayana	Sub-specialist for FMR 2	MM	15		
				MM	3,5		
		Puji Rahayu		MM	11		
					3		
	13	Tubagus Ikhsanudin	Sub-specialist for FMR 2	MM	6		
		Deni Sanjaya	Complaint Handling Unit Specialist	MM	15		
				MM	5		
				MM	9		
					3		
		TBN	Complaint Handling Unit Specialist		-		
	14	Tafjani Kholil	Complaint Handling Unit Specialist		6		
		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		
	15	Dede Suherman	Sub-specialist for Financial Management & Microfinance	MM	6		
		Iwan Rudi Sakhtiawan	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		
	16	La Ode Muhammad Jufri	Infrastructure Specialist		6		
		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		
	17	Pramuji Widodo	Sub-specialist for Infrastructure 1		6		
		Dikdik Suratman	Urban Planner Specialist	MM	-		
		Rahmawati Fitri	Urban Planner Specialist	MM	17		
				MM	9		
					3		
	18	Rahmawati Fitri	Urban Planner Specialist		6		
		Muhamat Nursodik	Sub-specialist Urban Planner for ND	MM	15		
				MM	5		
				MM	9		
					3		
	19	Beni Heriyana	Sub-specialist Urban Planner for ND		6		
		Aisyah Achyar	Livelihood Specialist	MM	15		
				MM	5		
				MM	1		
		Budi Yana Saefulloh			8		
					3		
	20	Budi Yana Saefulloh			6		
		Budi Yana Saefulloh	Sub-specialist for Livelihood	MM	15		
				MM	5		
				MM	1		
		Drs.Moh.Agustin			8		
					3		
		TBN			-		
	21	Riza Noval Ubaid	Sub-specialist for Livelihood		6		
		Ade Rachman	Sub-specialist for Micro Financial Syariah	MM	13,5		
		Martha Dame .S	Sub. Profesional for Reporting (Bilingual)	MM	2		
				MM	9		
					3		
	22	Martha Dame S			6		
		TBN	Sub-specialist for Local Government	MM	-		
	23	Tomi Rifqie			6		
	24	Ahmad Firdaus	Financial Management & Microfinance Specialist	MM	6		

II. DIRECT REIMBURSABLE COST

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 12		
			AMOUNT		
			Vol	Rate	Amount
II.1	MOBILIZATION & DEMOBILIZATION	LS	35	2.000.000	70.000.000
II.2	HOUSING ALLOWANCE	Month	770	500.000	385.000.000
II.3	DUTY TRAVEL COST				2.480.025.000
2.3.1	Spotcheck to province				
a.	Transport				
	1.NAD	trip	2	3.650.000	7.300.000
	2.Sumatera Utara	trip	14	3.560.000	49.529.900
	3.Sumatera Barat	trip	8	2.760.000	22.080.000
	4.Riau	trip	4	2.000.000	8.000.000
	5.Kepulauan Riau	trip	5	2.700.000	13.500.000
	6.Jambi	trip	7	2.300.000	16.100.000
	7.Bengkulu	trip	5	2.450.000	12.250.000
	8.Sumatera Selatan	trip	6	2.120.000	12.720.000
	9.Lampung	trip	4	1.480.000	5.920.000
	10.Bangka Belitung	trip	5	2.000.000	10.000.000
	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	7	2.600.000	18.200.000
	14.Jawa Barat	trip	13	500.000	6.500.000
	15. Kalimantan Utara	trip	2	2.600.000	5.200.000
	b. OSA	Prs/days	300	300.000	90.000.000
	c. Hotel Accommodation	Prs/days	230	350.000	80.500.000
	d. Inland Transport	trip	96	300.000	28.800.000
	e. Various Transport	LS	1	20.160.000	20.160.000
2.3.2	Duty Travel for Capacity Building				
a.	Transport				
	1.NAD	trip			
	2.Sumatera Utara	trip	8	3.560.000	27.380.000
	3.Sumatera Barat	trip	8	2.760.000	22.080.000
	4.Riau	trip	2	2.000.000	4.000.000
	5.Kepulauan Riau	trip	12	2.700.000	32.400.000
	6.Jambi	trip	3	2.300.000	6.900.000
	7.Bengkulu	trip	4	2.450.000	9.800.000
	8.Sumatera Selatan	trip	4	2.120.000	8.480.000
	9.Lampung	trip	3	1.480.000	4.440.000
	10.Bangka Belitung	trip	3	2.000.000	6.000.000
	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	386	300.000	115.800.000
	c. Hotel Accommodation	Prs/days	204	350.000	71.400.000
	d. Inland Transport	trip	94	300.000	28.200.000
2.3.3	Monitoring to Province				
a.	Transport				
	1.NAD	trip	2	3.560.000	7.120.000
	2.Sumatera Utara	trip	8	3.560.000	28.480.000
	3.Sumatera Barat	trip	7	2.760.000	19.320.000
	4.Riau	trip	1	2.000.000	2.000.000
	5.Kepulauan Riau	trip	4	2.700.000	10.800.000
	6.Jambi	trip	4	2.300.000	9.200.000
	7.Bengkulu	trip	4	2.450.000	9.800.000
	8.Sumatera Selatan	trip	7	2.120.000	14.840.000
	9.Lampung	trip	3	1.480.000	4.440.000
	10.Bangka Belitung	trip	5	2.000.000	10.000.000
	11.DKI Jakarta (Kep Seribu)	trip	2	500.000	1.000.000
	12.Banten	trip	5	500.000	2.500.000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 12		
			AMOUNT		
			Vol	Rate	Amount
	13.Kalimantan Barat	trip	2	2.600.000	5.200.000
	14.Jawa Barat	trip	14	500.000	7.000.000
	15. Kalimantan Utara	trip	2	2.600.000	5.200.000
b.	OSA	Prs/days	294	300.000	88.200.000
c.	Hotel Accommodation	Prs/days	181	350.000	63.350.000
d.	Inland Transport	trip	80	300.000	24.000.000
2.3.4	Duty Travel for Tim Pemandu Nasional	LS	2	200.000.000	400.000.000
2.3.5	Duty Travel for Other Location Province				
a.	Transport Air fair		26	4.200.000	109.200.000
b.	OSA	Prs/days	105	300.000	31.500.000
c.	Hotel Accommodation	Prs/days	67	350.000	23.450.000
d.	Inland Transport	trip	26	300.000	7.800.000
2.3.6	Duty Travel for Training Workshop PPMK				
a.	Transport Air fair				
	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		3	3.560.000	10.680.000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 12		
			AMOUNT		
			Vol	Rate	Amount
	2.Sumatera Barat		6	2.760.000	16.560.000
	3.Riau		4	2.000.000	8.000.000
	4.Kepulauan Riau		3	2.700.000	8.100.000
	5.Jambi		3	2.300.000	6.900.000
	6.Bengkulu		3	2.450.000	7.350.000
	7.Sumatera Selatan		6	2.120.000	12.720.000
	8.Lampung		4	1.480.000	5.920.000
	9.Bangka Belitung		4	2.000.000	8.000.000
	10.DKI Jakarta (Kep Seribu)		10	500.000	5.000.000
	11.Banten		12	500.000	6.000.000
	12.Kalimantan Barat		3	2.600.000	7.800.000
	13.Jawa Barat		14	500.000	7.000.000
	14. Other Location Propincie		5	4.200.000	21.000.000
b.	OSA	Prs/days	240	300.000	72.000.000
c.	Inland Transport	trip	80	300.000	24.000.000
2.3.9	Duty Travel for Training BDC				
	Transport Air fair				
	1.Sumatera Utara		4	3.560.000	14.240.000
	2.Sumatera Barat		4	2.760.000	11.040.000
	3.Riau		2	2.000.000	4.000.000
	4.Kepulauan Riau		2	2.700.000	5.400.000
	5.Jambi		4	2.300.000	9.200.000
	6.Bengkulu		2	2.450.000	4.900.000
	7.Sumatera Selatan		8	2.120.000	16.960.000
	8.Lampung		12	1.480.000	17.760.000
	9.Bangka Belitung		2	2.000.000	4.000.000
	10.DKI Jakarta (Kep Seribu)		10	500.000	5.000.000
	11.Banten		4	500.000	2.000.000
	12.Kalimantan Barat		4	2.600.000	10.400.000
	13.Jawa Barat		20	500.000	10.000.000
	14. Other Location Propincie		-	4.200.000	-
b.	OSA	Prs/days	390	300.000	117.000.000
c.	Inland Transport	trip	78	350.000	27.300.000
2.3.10	Duty Travel for Workshop Federasi UPK				
	Transport Air fair				
	1.Bogor		10	500.000	5.000.000
	2.Tangerang Selatan		10	500.000	5.000.000
	3.Sumatera Barat (Pariaman)		10	2.760.000	27.600.000
b.	OSA	Prs/days	140	300.000	42.000.000
c.	Inland Transport	trip	30	350.000	10.500.000

II.4	OFFICE EXPENSES				2.580.800.000
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
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
II.5	UTILITIES EXPENSES				437.000.000
2.5.1	Office Supply and Consumable	Months	20	4.000.000	80.000.000
			9	4.000.000	36.000.000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 12		
			AMOUNT		
			Vol	Rate	Amount
			9	4.000.000	36.000.000
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
2.5.1	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
II.6	OFFICE EQUIPMENT EXPENSES				345.080.000
	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
	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				1.368.000.000
	(Included driver, 0 & 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
II.8	COMMUNICATION COST				306.700.000
	Telephone, Fax (3 lines)	Months	60	2.000.000	120.000.000
			27	2.000.000	54.000.000
			27	2.000.000	54.000.000
	Internet	Months	20	1.000.000	20.000.000
			9	2.000.000	18.000.000
			9	2.200.000	19.800.000
	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				654.930.000
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
3	Quarterly Report	Expl	106	170.000	18.020.000
		Expl	40	170.000	6.800.000
4	Annual Report	Expl	40	150.000	6.000.000
		Expl	15	150.000	2.250.000
5	Draft Final Report	Expl	40	250.000	10.000.000
		Expl	18	250.000	4.500.000
6	Final Report	Expl	40	300.000	12.000.000
		Expl	18	300.000	5.400.000

No	Description Unit	Unit	CONTRACT AMENDMENT NO. 12		
			AMOUNT		
			Vol	Rate	Amount
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	80	170.000	13.600.000
2	Annual Report	Expl	20	150.000	3.000.000
2.9.3	Special Report				
1	Performance Evaluation of OC	Expl	90	70.000	6.300.000
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				8.627.535.000

III. BREAKDOWN OF MISCELLANEOUS EXPENSES (SPECIAL ACTIVITY)

No	Description Unit	CONTRACT AMANDEMENT NO. 12						
		Unit				Vol	Rate	Amount
		Time	Days	Persons				
3,1	TRAINING ACTIVITY							8.139.912.000
	TRAINING ACTIVITIES							8.139.912.000
	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/Day	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/Day	-	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/Day	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/Day	210	500.000	105.000.000

No	Description Unit	CONTRACT AMANDEMENT NO. 12						
		Unit			Vol	Rate	Amount	
	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/Day	-	500.000	-
	TOT Pengembangan Federasi UPK	1	5	0	Man/Day	-	500.000	-
	TOT Pengembangan Federasi UPK	1	5	0	Man/Day	-	500.000	-
	Resouce Persons		3	0	Days	-	500.000	-
	Pelatihan Aplikasi Pembukuan UPK (Computerize system)	1	3	0	Man/Day	-	500.000	-
	TRAINING ACTIVITY MEI - DECEMBER 2015							
	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.	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/Ma	70	600.000	42.000.000
2	Worshop penyusunan kurikulum dan Starkom Penanganan Kumuh	1	3	60	Days/Ma	-	600.000	-
	Honorarium Nara Sumber	1	1	4	Days/Ma	-	1.500.000	-
	Akomodasi Nara Sumber	1	1	4	Days/Ma	-	1.000.000	-
3	Pelatihan OSP/OC	1	4	134	Days/Ma	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	2	45	Days/Ma	230	600.000	138.000.000
5	EGM for OC Training Spesialist/Sub.Spec. Training	1	3	19	Days/Ma	42	600.000	12.600.000
	EGM for OC Socialization Specialist/Sub. Spec.	1	3	15	Days/Ma	30	600.000	9.000.000
	EGM OC Financial Management Specialist/ Sub. Spec FM /Sub. Spec RLF/Sub Syariah	1	3	20	Days/Ma	45	600.000	13.500.000
	EGM OC Infrastructure Specialist/Sub.Spec. INFRA/Sub.Spec. Safeguard	1	3	18	Days/Ma	36	600.000	10.800.000
	EGM OC Monev Specialist /Sub. Spec. Monev./Sub.Spec. Legal CHU	1	3	26	Days/Ma	54	600.000	16.200.000
	EGM OC MIS Specialist /Sub. Spec. MIS	1	3	18	Days/Ma	36	600.000	10.800.000
	EGM OC Local Government Specialist	1	3	16	Days/Ma	30	600.000	9.000.000
	EGM OC Urban Planner Specialist	1	3	10	Days/Ma	60	600.000	18.000.000
	EGM OC Livelihood Sepcialist	1	3	15	Days/Ma	30	600.000	9.000.000
6	ToT Pemandu Nasional					-	600.000	-
	a. In Class Training	1	6	135	Days/Ma	810	600.000	486.000.000
	b. On the Job Training (Praktek Lapang)	1	2	0	Days/Ma	-	600.000	-
	c. Sewa Bis	1	2	3	Days/uni	-	600.000	-
	d. Honorarium Narasumber	1	1	7	Days/Ma	6	600.000	9.000.000

No	Description Unit			Unit	CONTRACT AMANDEMENT NO. 12			
					Vol	Rate	Amount	
	e. Penginapan Nara Sumber	1	1	7	Days/Ma	6	600.000	6.000.000
7	ToT Pemandu Nasional untuk Pelatihan khusus						600.000	-
	a. In Class Training	1	4	201	Days/Ma	130	600.000	78.000.000
	b. On the Job Training (Praktek Lapang)	1	2	201	Days/Ma	-	600.000	-
	c. Sewa Bis	1	2	3	Days/uni	-	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/Ma	996	600.000	597.600.000
	Nara Sumber	1	1	4	Days/Ma	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/Ma	120	600.000	72.000.000
	Nara Sumber	1	1	4		3	600.000	4.500.000
	Akomodasi Nara Sumber	1	1	4		3	600.000	3.000.000
	Kits	1	1	60	pax	-	600.000	-
10	ToT Pemandu Pemda dan City Changer	1	4	176	Days/Ma	250	600.000	150.000.000
	Additional Akomodasi for Pemandu (1 days)	1	1	33		12	600.000	7.200.000
	Nara Sumber	1	1	6	Days/Ma	-	1.500.000	-
						2	2.000.000	4.000.000
	Akomodasi Nara Sumber	1	1	6		-	1.000.000	-
		1	2	6		6	1.000.000	6.000.000
	Honorarium Pemandu	5	4	10		20	350.000	7.000.000
	Media Pelatihan	1	1	1	Ls	1	10.000.000	5.000.000
11	Pelatihan Pemerintah Daerah	1	4	201	Days/Ma	330	600.000	198.000.000
	Nara Sumber	1	1	6		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	132	Days/Ma	240	600.000	144.000.000
	Additional Akomodasi for Pemandu (1 days)	1	1	10		6	600.000	3.600.000
	Nara Sumber	1	1	6	Days/Ma	-	1.500.000	-
						4	2.000.000	8.000.000
	Akomodasi Nara Sumber	1	1	6		-	1.000.000	-
		1	4	10		6	1.000.000	6.000.000
	Honorarium Pemandu	5	4	10		90	350.000	31.500.000
	Media Pelatihan	1	1	1	Ls	-	10.000.000	-
13	ToT Pelatihan Penguatan dan Pengembangan BDC (ToT Pembentukan & Pengolahan BDC)	1	5	190	Days/Ma	700	600.000	420.000.000
	Nara Sumber	1	1	4	Days/Ma	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	37	Days/Ma	-	600.000	-
	Honor Nara Sumber	1	1	2	Days/Ma	-	1.500.000	-
	Akomodasi Nara Sumber	1	1	2		-	1.000.000	-
15	ToT Pembukuan UPK (Computerization)	1	3	41	Days/Ma	123	600.000	73.800.000
	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	1670	Days/uni	1.778	150.000	266.700.000
						-		-
	PELATIHAN OKTOBER 2016 - JUNI 2017					-		-
17	ToT Pemandu Nasional	1	8	150	Days/Ma	910	600.000	546.000.000
	Nara Sumber	1	1	10	Days/Ma	7	2.000.000	14.000.000
	Akomodasi Nara Sumber	1	2	10		14	1.000.000	14.000.000
	Media Pelatihan	1	1	1	Ls	1	5.000.000	5.000.000
18	Pelatihan KORKOT	1	5	170	Days/Ma	600	600.000	360.000.000
	Nara Sumber	1	1	7	Days/Ma	7	2.000.000	14.000.000
	Akomodasi Nara Sumber	1	2	7		7	1.000.000	7.000.000
	Media Pelatihan	1	1	1	Ls	1	5.000.000	5.000.000
19	ToT Pelatihan SIM KOTAKU	1	5	35	Days/Ma	175	600.000	105.000.000
	Nara Sumber	1	1	3	Days/Ma	3	2.000.000	6.000.000
	Akomodasi Nara Sumber	1	2	3		6	1.000.000	6.000.000
	Media Pelatihan	1	1	1	Ls	1	5.000.000	5.000.000
20	Pelatihan Tim Percepatan NSUP Tahun 2016	1	4	120	Days/Ma	480	600.000	288.000.000

No	Description Unit	Unit						CONTRACT AMANDEMENT NO. 12		
								Vol	Rate	Amount
	Konsolidasi Pemandu	1	1	12	Days/Ma	12	600.000	7.200.000		
	Nara Sumber	1	1	3	Days/Ma	3	2.000.000	6.000.000		
	Akomodasi Nara Sumber	1	2	3		6	1.000.000	6.000.000		
	Media Pelatihan	1	1	1	Ls	1	5.000.000	5.000.000		
21	Pelatihan Pokja PKP Nasional	1	4	185	Days/Ma	740	600.000	444.000.000		
	Akomodasi Nara Sumber	1	1	5	Days/Ma	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/Ma	5	2.000.000	10.000.000		
24	Lokalatih Pemda & DPRD	1	3	340	Days/Ma	1.020	600.000	612.000.000		
	Akomodasi Nara Sumber	1	1	6	Days/Ma	6	1.000.000	6.000.000		
	Media Pelatihan	1	1	1	Ls	1	5.000.000	5.000.000		
	Honor Nara Sumber	1	1	6	Days/Ma	6	2.000.000	12.000.000		
3.2.3	SOCIALIZATION	Tim	Days	Persons				12.684.613.000		
1	National Workshop/Workshop PPMK									
	a. Participant	1	2	368	Man/days	-	-	-		
	- Peserta	1	3	179	Man/Day	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/Even	173	150.000	25.700.000		
3	Honor Narasumber	1	3	6	Man/Day	18	500.000	9.000.000		
4	Honor Narasumber/Motivator	1	1	2	Man/Day	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/Even	-	-	-		
	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/Even	-	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/Even	-	-	-		
8	Media Gathering									
	a. Event	2		25	Time	-	-	-		
	b. Gathering Kits			50	Man/Even	-	-	-		
9	Newsletter	9		1110	Exp	-	-	-		
	Newsletter									
	Media Development for Socialization Activities Support					1	30.000.000	30.000.000		
	Socialization Activities for a Slum Area					1	10.000.000	10.000.000		
10	Delivery of Newsletter	9		14	Ls					
11	Best Practice Book	1		1	Exp	1	100.000	100.000		
12	Exhibition	1			Time	1	60.000.000	60.000.000		
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					3	30.000.000	90.000.000		

No	Description Unit				Unit	CONTRACT AMANDEMENT NO. 12		
						Vol	Rate	Amount
	d. Delivery					300	100.000	30.000.000
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)					9	20.000.000	180.000.000
	c. Workshop					3	15.000.000	45.000.000
IV	MEDIA RADIO							
1	Talkshow							
	a. Event					-	-	-
	b. Resources Person					-	-	-
	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/Day	-	600.000	-
		1	2	80		-	700.000	-
	b. Kits			0	pax	-	150.000	-
				90	pax	-	250.000	-
	c. Nara Sumber			0	pax	-	1.500.000	-
				2	pax	-	2.000.000	-
	d. Press Confrence	1	1	15	prs	-	300.000	-
2	Workshop BDC							
	a. Event	1	3	75	Man/Day	-	700.000	-

No	Description Unit	Unit			CONTRACT AMANDEMENT NO. 12			
					Vol	Rate	Amount	
	b. Kits	1	1	75	pax	-	250.000	-
	c. Nara Sumber	1	1	2	Man/Day	-	15.000.000	-
3	Pengembangan Media Film							
	a. Produksi	2			Ls	-	350.000.000	-
	b. Reproduksi	2		1	Ls	1	30.000.000	30.000.000
	c. Deliveri	1	2	100	Ls	100	100.000	10.000.000
	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	1	75.000.000	75.000.000
	b. Translate 3 bahasa (Inggris, Arab, Perancis)			3	Ls	3	20.000.000	60.000.000
	c. Workshop			1	Ls	1	15.000.000	15.000.000
	d. Pencetakan & Distribusi			1	Ls	1	30.000.000	30.000.000
6	Pengembangan Media Film Tutorial			1	Ls	1	350.000.000	350.000.000
7	Pengelolaan Pengetahuan (Best Practice)			1	Ls	1	100.000.000	100.000.000
8	Communication & Advocacy to Support Annual Meeting IDB			1	Ls	1	2.411.330.000	2.411.330.000
9	Exposure Study to Jepang					-	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	3	LS	3	1.243.768.200	1.243.768.200
13	Media TV							
	a. Talkshow	2	1	1	Time	-	500.000.000	-
	b. Feature TV	4	1	1	Time	-	350.000.000	-
	c. Resources Person	1	1	1	Ls	1	15.000.000	15.000.000
	d. Duty Travel	1	1	1	Ls	1	5.000.000	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	15.000.000	15.000.000
	d. Kits	1	1	50	Pax	50	350.000	17.500.000
15	Produksi Filler	1	1	1	Ls	1	50.000.000	50.000.000
	OKTOBER 2016 - JUNI 2017							
1	Film Program Lanjutan (Film Tutorial)							
	a. Reproduksi	1	1	1	Ls	1	50.000.000	50.000.000
	b. Delivery	1	1	300	Pcs	300	100.000	30.000.000
	c. Produksi Filler & Video Tutorial	1	1	2	Ls	2	60.000.000	120.000.000
2	Workshop Federasi UPK							
	a. Event	1	2	70	Man/Days	140	700.000	98.000.000
	b. Kits	1	1	75	pax	75	250.000	18.750.000
	c. Nara Sumber	1	1	2	Man/Days	2	15.000.000	30.000.000
3	Workshop KBN							
	a. Event	1	1	60	Man/Days	60	700.000	42.000.000
	b. Kits	1	1	70	pax	70	250.000	17.500.000
	c. Nara Sumber	1	1	2	Man/Days	2	10.000.000	20.000.000
	Workshop DFS							
4	a. Event	1	2	70	Days/Mar	140	700.000	98.000.000
	b. Kits	1	1	80	Days/Mar	80	250.000	20.000.000
	c. Nara Sumber	1	1	2	Days/Mar	2	10.000.000	20.000.000
5	Translate 3 bahasa (Inggris, Arab, Perancis)				Ls	1	70.000.000	70.000.000

No	Description Unit				Unit	CONTRACT AMANDEMENT NO. 12		
						Vol	Rate	Amount
6	Placement TV	2	1	1	Time	3	550.000.000	1.100.000.000
III.3	COMPLAINT RESOLUTION UNIT							184.000.000
1	Tel / Fax / Post Consumable				Months	29	1.500.000	43.500.000
						9	1.500.000	13.500.000
2	Reporting				Exp	580	100.000	58.000.000
						9	100.000	900.000
3	Office Consumable				Months	29	1.000.000	29.000.000
						9	1.000.000	9.000.000
4	SMS				Months	29	200.000	5.800.000
						9	200.000	1.800.000
5	Computer Desktop (Purchases.)				Unit	3	7.500.000	22.500.000
III.4	PRINTING MATERIAL AND DELIVERY							2.342.990.000
1	Socialization Material				LS	-	-	-
						1	1.500.200.000	-
2	Training Material				LS	-	-	-
						1	720.590.000	-
	Socialization and Training Material					3	2.342.990.000	2.342.990.000
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							265.000.000
1	REMUNERATION				LS	1	90.000.000	90.000.000
						1	90.000.000	90.000.000
2	REIMBURSABLE				LS	1	85.000.000	85.000.000
III.7	MIS Development for Support NSUP (BATCH-1)							500.000.000
1	LUMPSUM				LS	1	500.000.000	500.000.000
	TOTAL OF MISCELLANEOUS EXPENSES (SPECIAL ACTIVITY)							24.611.515.000