

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
 Nama Konsultan : PT. KWARSA HEXAGON JV With PT PRIYAGA MITRA KONSULTAN , PT PERANCANG ADHINUSA  
 Paket : OVERSIGHT CONSULTANT - PACKAGE 5  
 Coverage : WEST JAVA 1 PROVINCE  
 Nomor & Tanggal Kontrak : HK.02.03/OC-5/NSUP-IDB/SATKER-PKPBM/09/2018 - 02 April 2018  
 Periode Kontrak : 02 April 2018 sd 30 September 2021  
 No & Tanggal Amendment : Amendment Kontrak No.04A - Tanggal 29 Mei 2020  
 Perihal Amendment : - Optimalisasi dan Realokasi Biaya Kontrak  
 - Perubahan Nomenklatur & Struktur Organisasi di Lingkungan Kementerian PUPERA TA 2020

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.04A
<b>I REMUNERATION</b>		<b>23,945,340,000</b>
1.1	PROFFESIONAL STAFF	7,582,050,000
1.2	SUB PROFESIONAL STAFF	5,546,300,000
1.3	SUPPORTING STAFF	10,816,990,000
<b>II DIRECT REIMBURSABLE COST</b>		<b>14,838,103,000</b>
2.1	MOBILIZATION/ DEMOBILIZATION	-
2.2	HOUSING ALLOWANCE	-
2.3	DUTY TRAVEL EXPENSES JABAR (South Areas)	6,213,728,000
2.4	OFFICE OPERATIONAL EXPENSES	1,335,600,000
2.5	OFFICE EQUIPMENT EXPENSES	1,071,800,000
2.6	RENTAL EXPENSES	6,153,000,000
2.7	REPORTING EXPENSES	63,975,000
<b>III CAPACITY BUILDING</b>		<b>16,338,252,000</b>
3.1	CAPACITY BUILDING 2018	1,607,690,000
3.2	CAPACITY BUILDING 2019-2021	14,730,562,000
<b>TOTAL I + II + III</b>		<b>55,121,695,000</b>

**APPENDIX : C**

**REMUNERATION COST ESTIMATE**

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04A		
				Vol	RATE	Amount of Contract
<b>1.1</b>	<b>PROFFESIONAL STAFF</b>					
	<b>PROFFESIONAL STAFF AT PROVINCE LEVEL</b>					
<b>A.</b>	<b>West Java Provinces 1</b>		<b>12</b>	<b>360</b>		<b>7,582,050,000</b>
1	Tafjani Kholil, SH.,MM	Team Leader	1	19		
				23		
2	Ruhimat Agus Ginanjar, ST	Infrastructure Specialist	1	6		
	Rachmat Suriyanegara, ST.		1	36		
3	Zain Nur Muntoha, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, et	1	19		
				17		
4	Drs. Wawan Priatna	Program Financing and Institutional Collaborat	1	6		
	Deni Senjaya,A.Ks		1	30		
5	Pranata Putra, ST.,MM	Program Monitoring Specialist	1	19		
				23		
6	Endang Nurjaman, ST	MIS-GIS and Management Data Specialist	1	19		
				23		
7	Jaja Jamaludin, SE	Training Specialist	1	19		
				17		
8	Afif Gunawan, SE	Financial Management and Livelihoods Support Spec	1	19		
				17		
9	Siti Imas Masyitoh, SP	Communication Specialist	1	19		
				17		
10	TBN	Additional Specialist for Advanced Program 1	1	12		
	<b>SUB PROFFESIONAL STAFF AT PROVINCE LEVEL</b>					
<b>A.</b>	<b>West Java Provinces 1</b>		<b>15</b>	<b>289</b>		<b>5,546,300,000</b>
1	Darsiyah, S.Pd.	Sub Prof. Water & Sanitation (Environment Engineerin	1	19		
				11		
2	Citra Resmi Lestari, S.Kom.	Sub Prof MIS-GIS and Management Data	1	6		
	Reza William Hajj S.Kom		1	12		
	Iskandar Nasution			12		
3	Dian Nugraha, ST	Sub. Prof Safeguard Environmental	1	6		
	Burhanudin S.Pd.		1	24		
4	Berbudi Hartono, SH	Sub Prof. For CHU	1	19		
				11		
5	Agus Rohman, SE	Sub Prof for Financial (incl. SP2D Online)	1	19		
				11		
6	Rudi Setiadi, SE	Sub Prof for Financial (incl. SP2D Online)	1	19		
				11		
7	Pian Sopiandi, SE	Sub Prof for Financial (incl. SP2D Online)	1	19		
				11		
8	Abdul Hamid, S.Sos.	Sub Prof for Human Resources Management & Admini	1	19		
				11		
9	Wanti Susanti, S.Sos.	Sub Prof for Human Resources Management & Admini	1	19		
				11		
10	Erycka Yusuf, SE	Sub Prof for Human Resources Management & Admini	1	19		
				11		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04A		
				Vol	RATE	Amount of Contract
11	Agus Sobarna, SE	Sub. Prof Livelihood & LED	1	19		
				11		
12	Nia Kaniawati, SP	Sub. Prof Safeguard Social	1	19		
				11		
###	TBN	Sub-Prof for Advanced Program	1	12		
				-		
<b>SUB TOTAL 1.1 PROFESSIONAL STAFF</b>						
<b>1.2</b>	<b>SUPPORTING STAFF</b>					
<b>A.</b>	<b>Propinsi Jabar (Kota Bandung)</b>					<b>966,050,000</b>
1	Ramudji, ST	Office Manager	1	19		
				23		
2	Dra. Ani Sundari	Secretary	1	19		
				23		
3	Lucky Primagani	Computer Operator - 1	1	19		
				23		
4	Leni Hendriyani	Computer Operator - 2	1	19		
				23		
5	Juli Anto Susilo	Office Boy	1	19		
				23		
6	Ruli Budiana	Security - 1	1	19		
				23		
7	R.Bagja S.	Security - 2	1	19		
				23		
<b>B.</b>	<b>Korkot Office</b>					<b>6,039,900,000</b>
	<b>KABUPATEN BOGOR</b>					
1	Arimia Danisti, SE	Secretary Kabupaten Bogor	1	19		
				23		
2	Riyadi Hidayat	Computer Operator - 1 Kabupaten Bogor	1	19		
				23		
3	Fauzul Bayan Tajudin	Computer Operator - 2 Kabupaten Bogor	1	19		
				23		
4	Ari Purwanti	Office Boy Kabupaten Bogor	1	19		
				23		
5	Cakra Utama	Security Kabupaten Bogor	1	19		
				23		
	<b>KOTA BOGOR</b>					
1	Tatang	Secretary Kota Bogor	1	19		
				23		
2	Jajang Supriadi	Computer Operator - 1 Kota Bogor	1	19		
				23		
3	Asep Julian	Computer Operator - 2 Kota Bogor	1	19		
				23		
4	Wily	Office Boy Kota Bogor	1	19		
				23		
5	Alvin Andrianto	Security Kota Bogor	1	19		
				23		
	<b>KABUPATEN CIANJUR</b>					
1	Hana Mutia	Secretary Kabupaten Cianjur	1	19		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04A		
				Vol	RATE	Amount of Contract
				23		
2	Azzachra Safira	Computer Operator - 1 Kabupaten Cianjur	1	19		
				23		
3	Dede Suryana	Computer Operator - 2 Kabupaten Cianjur	1	19		
				23		
4	Dadan Hamdani	Office Boy Kabupaten Cianjur	1	19		
				23		
5	Rizal Fikih	Security Kabupaten Cianjur	1	19		
				23		
	<b>KABUPATEN BANDUNG</b>					
1	Uci Meilani Suciati	Secretary Kabupaten Bandung	1	19		
				23		
2	Reva Nur Hidayat	Computer Operator - 1 Kabupaten Bandung	1	19		
				23		
3	Dewi Sumarni	Computer Operator - 2 Kabupaten Bandung	1	19		
				23		
4	Marniyati	Office Boy Kabupaten Bandung	1	19		
				23		
5	Ujang Ahmad	Security Kabupaten Bandung	1	19		
				23		
	<b>KOTA BANDUNG</b>					
1	Asep Nugraha	Secretary Kota Bandung	1	19		
				23		
2	Yogi Nuriana	Computer Operator - 1 Kota Bandung	1	19		
				23		
3	Egi	Computer Operator - 2 Kota Bandung	1	19		
				23		
4	Rizky Moch Faizal	Office Boy Kota Bandung	1	19		
				23		
5	Lucy Aditya Surya Kusuma	Security Kota Bandung	1	19		
				23		
	<b>KABUPATEN CIAMIS</b>					
1	Hendra Gunawan	Secretary Kabupaten Ciamis	1	19		
				23		
2	Deden Hafid Kusumah	Computer Operator - 1 Kabupaten Ciamis	1	19		
				23		
3	Veny Cahyani	Computer Operator - 2 Kabupaten Ciamis	1	19		
				23		
4	Cepi Nuraziza	Office Boy Kabupaten Ciamis	1	19		
				23		
5	Indra Maulana	Security Kabupaten Ciamis	1	19		
				23		
	<b>KOTA TASIKMALAYA</b>					
1	Dashat Andri S	Secretary Kota Tasikmalaya	1	19		
				23		
2	Fajar Utami Lestari	Computer Operator - 1 Kota Tasikmalaya	1	19		
				23		
3	Suryaman Jaelani	Computer Operator - 2 Kota Tasikmalaya	1	19		
				23		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04A		
				Vol	RATE	Amount of Contract
4	Matin Rofiqi	Office Boy Kota Tasikmalaya	1	19		
				23		
5	Erwin Setiawan	Security Kota Tasikmalaya	1	19		
				23		
<b>KABUPATEN PURWAKARTA</b>						
1	Abdul Jabar	Secretary Kabupaten Purwakarta	1	19		
				23		
2	M. Iqbal Ferdiansyah	Computer Operator - 1 Kabupaten Purwakarta	1	19		
				23		
3	Ranjani Risty Fauziyah	Computer Operator - 2 Kabupaten Purwakarta	1	19		
				23		
4	Atang Suryana	Office Boy Kabupaten Purwakarta	1	19		
				23		
5	Yonalan Supriadi	Security Kabupaten Purwakarta	1	19		
				23		
<b>KOTA SUKABUMI</b>						
1	Andang Fatturrahman	Secretary Kota Sukabumi	1	19		
				23		
2	Syiffa Maharani Putri	Computer Operator - 1 Kota Sukabumi	1	19		
				23		
3	Dini Nurhadiyanti	Computer Operator - 2 Kota Sukabumi	1	19		
				23		
4	Mohamad Sapitra	Office Boy Kota Sukabumi	1	19		
				23		
5	Muijul Alim	Security Kota Sukabumi	1	19		
				23		
<b>KABUPATEN PANGANDARAN</b>						
1	Fitriyani	Secretary Kabupaten Pangandaran	1	19		
				23		
2	Fajar Ramdani	Computer Operator - 1 Kabupaten Pangandaran	1	19		
				23		
3	Fariz Azzindani	Computer Operator - 2 Kabupaten Pangandaran	1	19		
				23		
4	Panji Pangestu	Office Boy Kabupaten Pangandaran	1	19		
				23		
5	M.Ugi Syahroni	Security Kabupaten Pangandaran	1	19		
				23		
<b>C. Askot Mandiri Office</b>						<b>3,811,040,000</b>
<b>KOTA DEPOK</b>						
1	Mya Hadi Wenata	Secretary Kota Depok	1	19		
				23		
2	Wisnu Surachman	Computer Operator Kota Depok	1	19		
				23		
3	Ashari	Office Boy Kota Depok	1	19		
				23		
4	Khoirul Mufassir	Security Kota Depok	1	19		
				23		
<b>KABUPATEN SUKABUMI</b>						

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04A		
				Vol	RATE	Amount of Contract
1	Solihin	Secretary Kabupaten Sukabumi	1	19		
				23		
2	Widi Lestari Nurhafisah	Computer Operator Kabupaten Sukabumi	1	19		
				23		
3	Muhamad Erwin	Office Boy Kabupaten Sukabumi	1	19		
				23		
4	Tedi Hidayat	Security Kabupaten Sukabumi	1	19		
				23		
<b>KOTA CIMAHI</b>						
1	Agus Herdiana	Secretary Kota Cimahi	1	19		
				23		
2	Sely Putri Vanesha	Computer Operator Kota Cimahi	1	19		
				23		
3	Ajang Sopian	Office Boy Kota Cimahi	1	19		
				23		
4	Sonny Budiawan	Security Kota Cimahi	1	19		
				23		
<b>KABUPATEN BANDUNG BARAT</b>						
1	R Nandan Herdarmawa	Secretary Kabupaten Bandung Barat	1	19		
				23		
2	Devi Moch Ramdan	Computer Operator Kabupaten Bandung Barat	1	19		
				23		
3	Heryana Firmansyah	Office Boy Kabupaten Bandung Barat	1	19		
				23		
4	Feby Ferdiansyah	Security Kabupaten Bandung Barat	1	19		
				23		
<b>KABUPATEN SUMEDANG</b>						
1	Sawitri Fitri	Secretary Kabupaten Sumedang	1	19		
				23		
2	Rini Heryani	Computer Operator Kabupaten Sumedang	1	19		
				23		
3	Irfan Muharam	Office Boy Kabupaten Sumedang	1	19		
				23		
4	Irvan Ilmi	Security Kabupaten Sumedang	1	19		
				23		
<b>KABUPATEN GARUT</b>						
1	Yusup Nur H	Secretary Kabupaten Garut	1	19		
				23		
2	Annisa Rizki Anesty	Computer Operator Kabupaten Garut	1	19		
				23		
3	Muhamad Zidan	Office Boy Kabupaten Garut	1	19		
				23		
4	Rey Fernando	Security Kabupaten Garut	1	19		
				23		
<b>KABUPATEN TASIKMALAYA</b>						
1	Silviana Nur fauzia	Secretary Kabupaten Tasikmalaya	1	19		
				23		
2	Ari Gunawan Salim	Computer Operator Kabupaten Tasikmalaya	1	19		
				23		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04A		
				Vol	RATE	Amount of Contract
3	Adi Anggara	Office Boy Kabupaten Tasikmalaya	1	19		
				23		
4	Setiawan Nugraha	Security Kabupaten Tasikmalaya	1	19		
				23		
	<b>KOTA BANJAR</b>					
1	Maman Sutarman	Secretary Kota Banjar	1	19		
				23		
2	Dita Aghfira Wulandari	Computer Operator Kota Banjar	1	19		
				23		
3	Karno	Office Boy Kota Banjar	1	19		
				23		
4	Bagus Sukma	Security Kota Banjar	1	19		
				23		
<b>SUB TOTAL 1.2 SUPPORTING STAFF</b>						<b>10,816,990,000</b>
<b>TOTAL REMUNERATION</b>						<b>10,816,990,000</b>

**APPENDIX : D**

**REIMBURSABLE COST ESTIMATE**

**2.1 MOBILIZATION/ DEMOBILIZATION**

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.04A		
					Vol	Rate	Amount
<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>							
1	Jakarta - Bandung	14	1	Trip	23	-	-
<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>							-

**2.2 HOUSING ALLOWANCE**

No	Descriptions			Unit	Vol	Rate	Amount
<b>2.2 HOUSING ALLOWANCE</b>							
	<b>Profesional Staff</b>			Person/Months	-	-	-
	<b>Sub-Profesional Staff</b>			Person/Months	-	-	-
<b>TOTAL II.2</b>							-



No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
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**2.3 DUTY TRAVEL EXPENSES WEST JAVA PROVINCE 1**

No	Descriptions	Unit	Vol	Rate	Amount			
<b>2.3.1</b>	<b>IN PROVINCE</b>							
<b>2.3.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	time	pers	days	<b>170,800,000</b>			
<b>1</b>	<b>KOTA KUMUH</b>							
a	From Kota Bandung to Bogor							
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
b	From Kota Bandung to Kab Cianjur							-
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
c	From Kota Bandung to Kab Bandung							-
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
d	From Kota Bandung to Kab Ciamis							-
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
e	From Kota Bandung to Purwakarta							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
f	From Kota Bandung to Kota Bogor							-
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
g	From Kota Bandung to Kota Sukabumi							-
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
h	From Kota Bandung to Kota Bandung							-
	OSA			4	m/d	24	200,000	4,800,000
								-
i	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			4	trip	16	150,000	2,400,000
	Acomodation			4	m/d	24	250,000	6,000,000
	OSA			4	m/d	24	150,000	3,600,000
								-
j	From Kota Bandung to Bandung Barat							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
k	From Kota Bandung to Garut							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
l	From Kota Bandung to Kota Banjar							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
m	From Kota Bandung to Kota Cimahi							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
n	From Kota Bandung to Kota Depok							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
o	From Kota Bandung to Pangandaran							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.04A		
p	From Kota Bandung to Subang							-
	Tranport			2	trip	12	-	-
	Acomodation			2	m/d	16	-	-
	OSA			2	m/d	16	-	-
								-
q	From Kota Bandung to Sukabumi							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
r	From Kota Bandung to Sumedang							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
s	From Kota Bandung to Tasikmalaya							-
	Tranport			2	trip	12	150,000	1,800,000
	Acomodation			2	m/d	16	250,000	4,000,000
	OSA			2	m/d	16	150,000	2,400,000
								-
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	<b>FOR</b>	<b>time</b>	<b>time</b>				<b>4,596,360,000</b>
a	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>							
1	From Kota Bandung to Bogor							-
	Tranport			28	trip	168	150,000	25,200,000
	Acomodation			28	m/d	224	250,000	56,000,000
	OSA			28	m/d	224	150,000	33,600,000
								-
2	From Kota Bandung to Kab Cianjur							-
	Tranport			28	trip	168	150,000	25,200,000
	Acomodation			28	m/d	224	250,000	56,000,000
	OSA			28	m/d	224	150,000	33,600,000
								-
3	From Kota Bandung to Kab Bandung							-
	Tranport			98	trip	588	150,000	88,200,000
	Acomodation			98	m/d	784	250,000	196,000,000
	OSA			98	m/d	784	150,000	117,600,000
								-
4	From Kota Bandung to Kab Ciamis							-
	Tranport			42	trip	252	150,000	37,800,000
	Acomodation			42	m/d	336	250,000	84,000,000
	OSA			42	m/d	336	150,000	50,400,000
								-
5	From Kota Bandung to Purwakarta							-
	Tranport			84	trip	504	150,000	75,600,000
	Acomodation			84	m/d	672	250,000	168,000,000
	OSA			84	m/d	672	150,000	100,800,000
								-
6	From Kota Bandung to Kota Bogor							-
	Tranport			56	trip	336	150,000	50,400,000
	Acomodation			56	m/d	448	250,000	112,000,000
	OSA			56	m/d	448	150,000	67,200,000
								-
7	From Kota Bandung to Kota Sukabumi							-
	Tranport			126	trip	756	150,000	113,400,000
	Acomodation			126	m/d	1,008	250,000	252,000,000
	OSA			126	m/d	1,008	150,000	151,200,000
								-
8	From Kota Bandung to Kota Bandung							-
	OSA			434	m/d	1,712	150,000	256,760,000
								-
9	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			70	trip	420	150,000	63,000,000
	Acomodation			70	m/d	560	250,000	140,000,000
	OSA			70	m/d	560	150,000	84,000,000
								-
b	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>							
1	From Kota Bandung to Bandung Barat							-
	Tranport			28	trip	168	150,000	25,200,000
	Acomodation			28	m/d	224	250,000	56,000,000
	OSA			28	m/d	224	150,000	33,600,000
								-
2	From Kota Bandung to Garut							-
	Tranport			14	trip	84	150,000	12,600,000
	Acomodation			14	m/d	112	250,000	28,000,000
	OSA			14	m/d	112	150,000	16,800,000
								-
3	From Kota Bandung to Kota Banjar							-
	Tranport			42	trip	252	150,000	37,800,000
	Acomodation			42	m/d	336	250,000	84,000,000
	OSA			42	m/d	336	150,000	50,400,000
								-
4	From Kota Bandung to Kota Cimahi							-
	Tranport			28	trip	168	150,000	25,200,000
	Acomodation			28	m/d	224	250,000	56,000,000
	OSA			28	m/d	224	150,000	33,600,000
								-
5	From Kota Bandung to Kota Depok							-
	Tranport			14	trip	84	150,000	12,600,000
	Acomodation			14	m/d	112	250,000	28,000,000
	OSA			14	m/d	112	150,000	16,800,000

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.04A		
							-
6	From Kota Bandung to Pangandaran						-
	Tranport		28	trip	168	150,000	25,200,000
	Acomodation		28	m/d	224	250,000	56,000,000
	OSA		28	m/d	224	150,000	33,600,000
							-
7	From Kota Bandung to Subang						-
	Tranport		42	trip	252	-	-
	Acomodation		42	m/d	336	-	-
	OSA		42	m/d	336	-	-
							-
8	From Kota Bandung to Sukabumi						-
	Tranport		14	trip	84	150,000	12,600,000
	Acomodation		14	m/d	112	250,000	28,000,000
	OSA		14	m/d	112	150,000	16,800,000
							-
9	From Kota Bandung to Sumedang						-
	Tranport		14	trip	84	150,000	12,600,000
	Acomodation		14	m/d	112	250,000	28,000,000
	OSA		14	m/d	112	150,000	16,800,000
							-
10	From Kota Bandung to Tasikmalaya						-
	Tranport		56	trip	336	150,000	50,400,000
	Acomodation		56	m/d	448	250,000	112,000,000
	OSA		56	m/d	448	150,000	67,200,000
							-
c	<b>KEL/DESA NON KUMUH</b>						
1	From Kota Bandung to Bandung						
	Tranport		42	trip	192	150,000	28,800,000
	Acomodation		42	m/d	276	250,000	69,000,000
	OSA		42	m/d	276	150,000	41,400,000
							-
2	From Kota Bandung to Bandung Barat						
	Tranport		42	trip	192	150,000	28,800,000
	Acomodation		42	m/d	276	250,000	69,000,000
	OSA		42	m/d	276	150,000	41,400,000
							-
3	From Kota Bandung to Bogor						
	Tranport		56	trip	276	150,000	41,400,000
	Acomodation		56	m/d	388	250,000	97,000,000
	OSA		56	m/d	388	150,000	58,200,000
							-
4	From Kota Bandung to Ciamis						
	Tranport		14	trip	54	150,000	8,100,000
	Acomodation		14	m/d	82	250,000	20,500,000
	OSA		14	m/d	82	150,000	12,300,000
							-
5	From Kota Bandung to Cianjur						
	Tranport		14	trip	54	150,000	8,100,000
	Acomodation		14	m/d	82	250,000	20,500,000
	OSA		14	m/d	82	150,000	12,300,000
							-
6	From Kota Bandung to Garut						
	Tranport		28	trip	108	150,000	16,200,000
	Acomodation		28	m/d	164	250,000	41,000,000
	OSA		28	m/d	164	150,000	24,600,000
							-
7	From Kota Bandung to Kota Bandung						
	OSA		14	2	82	150,000	12,300,000
							-
8	From Kota Bandung to Kota Banjar						
	Tranport		14	trip	54	150,000	8,100,000
	Acomodation		14	m/d	82	250,000	20,500,000
	OSA		14	m/d	82	150,000	12,300,000
							-
9	From Kota Bandung to Kota Bogor						
	Tranport		28	trip	108	150,000	16,200,000
	Acomodation		28	m/d	164	250,000	41,000,000
	OSA		28	m/d	164	150,000	24,600,000
							-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.04A		
10	From Kota Bandung to Kota Cimahi							-
	Tranport			14	trip	54	150,000	8,100,000
	Acomodation			14	m/d	82	250,000	20,500,000
	OSA			14	m/d	82	150,000	12,300,000
								-
11	From Kota Bandung to Kota Depok							-
	Tranport			28	trip	108	150,000	16,200,000
	Acomodation			28	m/d	164	250,000	41,000,000
	OSA			28	m/d	164	150,000	24,600,000
								-
12	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			28	trip	108	150,000	16,200,000
	Acomodation			28	m/d	164	250,000	41,000,000
	OSA			28	m/d	164	150,000	24,600,000
								-
13	From Kota Bandung to Purwakarta							-
	Tranport			14	trip	54	150,000	8,100,000
	Acomodation			14	m/d	82	250,000	20,500,000
	OSA			14	m/d	82	150,000	12,300,000
								-
14	From Kota Bandung to Subang							-
	Tranport			14	trip	84	-	-
	Acomodation			14	m/d	112	-	-
	OSA			14	m/d	112	-	-
								-
15	From Kota Bandung to Sukabumi							-
	Tranport			28	trip	108	150,000	16,200,000
	Acomodation			28	m/d	164	250,000	41,000,000
	OSA			28	m/d	164	150,000	24,600,000
								-
16	From Kota Bandung to Sumedang							-
	Tranport			14	trip	54	150,000	8,100,000
	Acomodation			14	m/d	82	250,000	20,500,000
	OSA			14	m/d	82	150,000	12,300,000
								-
17	From Kota Bandung to Tasikmalaya							-
	Tranport			14	trip	54	150,000	8,100,000
	Acomodation			14	m/d	82	250,000	20,500,000
	OSA			14	m/d	82	150,000	12,300,000
								-
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>FOR</b>	<b>time</b>	<b>time</b>	<b>pers</b>			<b>41,000,000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (20 Kab/Kota)</b>							
	Transport			20	trip	60	150,000	9,000,000
	Acomodation			20	m/d	80	250,000	20,000,000
	OSA			20	m/d	80	150,000	12,000,000
								-
<b>2.3.1.4</b>	<b>SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA</b>	<b>time</b>	<b>time</b>	<b>time</b>				<b>71,200,000</b>
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport			243	trip	972	50,000	48,600,000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
	Transport			60	trip	240	50,000	12,000,000
	KEL/DESA NON KUMUH							
	Transport			53	trip	212	50,000	10,600,000
								-
<b>2.3.1.5</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING</b>	<b>time</b>	<b>time</b>	<b>time</b>				<b>630,000,000</b>
<b>a</b>	From Kab. Bandung, Kab Bandung Barat & Kota Cimahi to Kota Bandung							
	Tranport	7	18	25	trip	150	150,000	22,500,000
	Acomodation	7	18	25	m/d	150	250,000	37,500,000
	OSA	7	18	25	m/d	300	150,000	45,000,000
								-
<b>b</b>	From Kab. Sumedang, Kab. Garut & Kab. Ciamis to Kota Bandung							
	Tranport	7	18	25	trip	150	150,000	22,500,000
	Acomodation	7	18	25	m/d	150	250,000	37,500,000
	OSA	7	18	25	m/d	300	150,000	45,000,000
								-
<b>c</b>	From Kota Tasikmalaya, Tasikmalaya, Pangandaran & Kota Banjar to Kota Bandung							
	Tranport	7	18	25	trip	150	150,000	22,500,000
	Acomodation	7	18	25	m/d	150	250,000	37,500,000
	OSA	7	18	25	m/d	300	150,000	45,000,000
								-
<b>d</b>	From Kota Sukabumi, Sukabumi & Kab. Cianjur to Kota Bandung							
	Tranport	7	18	25	trip	150	150,000	22,500,000
	Acomodation	7	18	25	m/d	150	250,000	37,500,000
	OSA	7	18	25	m/d	300	150,000	45,000,000
								-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.04A		
e	From Kota Bogor, Bogor & Kota Depok to Kota Bandung							
	Tranport	7	18	25	trip	150	150,000	22,500,000
	Acomodation	7	18	25	m/d	150	250,000	37,500,000
	OSA	7	18	25	m/d	300	150,000	45,000,000
f	From Kab. Purwakarta,to Kota Bandung							
	Tranport	7	18	25	trip	150	150,000	22,500,000
	Acomodation	7	18	25	m/d	150	250,000	37,500,000
	OSA	7	18	25	m/d	300	150,000	45,000,000
<b>2.3.1.6</b>	<b>FROM TL OFFICE TO KAB/KOTA (BY REQUEST)</b>	time	time	time				<b>15,000,000</b>
	Tranport	7	18	25	trip	10	150,000	1,500,000
	Acomodation	7	18	25	m/d	30	250,000	7,500,000
	OSA	7	18	25	m/d	40	150,000	6,000,000
								-
<b>2.1.2</b>	<b>TO JAKARTA</b>							
<b>2.1.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	time		time				546,700,000
	Transport	7		24	trip	485	200,000	97,000,000
	In land Transport in Jakarta	7		24	trip	485	150,000	72,750,000
	Hotel Accommodation	7		24	m/d	216	400,000	86,400,000
	OSA	7		24	m/d	1,937	150,000	290,550,000
<b>2.1.2.3</b>	<b>TOT (by request)</b>	time		time				142,668,000
	Transport	7		24	trip	35	200,000	7,000,000
	Air Transport to Surakarta	7		24	trip	24	2,342,000	56,208,000
	Air Transport to aceh	7		24	trip	10	4,492,000	44,920,000
	Transport to Yogyakarta	7		24	trip	1	640,000	640,000
	OSA	7		24	m/d	226	150,000	33,900,000
	<b>TOTAL 2. 3 DUTY TRAVEL PROVINCE JAWA BARAT</b>							<b>6,213,728,000</b>
							<b>6.46</b>	<b>6,213,728,000</b>

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
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**2.4 OFFICE OPERATIONAL EXPENSES**

No	Descriptions	Unit	Vol	Rate	Amount
<b>2.4.1</b>	<b>OFFICE RUNNING COST</b>				<b>411,600,000</b>
<b>2.4.1.1</b>	<b>OC OFFICE</b>				<b>84,000,000</b>
a	Propinsi Jawa Barat (Kota Bandung)	mth	42	2,000,000	84,000,000
<b>2.4.1.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>210,000,000</b>
	Propinsi Jawa Barat (10 Kota/Kab)	mth	420	500,000	210,000,000
<b>2.4.1.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>117,600,000</b>
	Propinsi Jawa Barat (8 Kota/Kab)	mth	336	350,000	117,600,000
<b>2.4.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>462,000,000</b>
<b>2.4.2.1</b>	<b>OC OFFICE</b>				<b>168,000,000</b>
a	Propinsi Jawa Barat (Kota Bandung)	mth	42	4,000,000	168,000,000
<b>2.4.2.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>210,000,000</b>
	Propinsi Jawa Barat (10 Kota/Kab)	mth	420	500,000	210,000,000
<b>2.4.2.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>84,000,000</b>
	Propinsi Jawa Barat (8 Kota/Kab)	mth	336	250,000	84,000,000
<b>2.4.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>462,000,000</b>
<b>2.4.3.1</b>	<b>OC OFFICE</b>				<b>168,000,000</b>
a	Propinsi Jawa Barat (Kota Bandung)	mth	42	4,000,000	168,000,000
<b>2.4.3.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>210,000,000</b>
	Propinsi Jawa Barat (10 Kota/Kab)	mth	420	500,000	210,000,000
<b>2.4.3.3</b>	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>84,000,000</b>
	Propinsi Jawa Barat (8 Kota/Kab)	mth	336	250,000	84,000,000
<b>TOTAL 2.4 OFFICE OPERATIONAL EXPENSES</b>					<b>1,335,600,000</b>

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
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### 2.5 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount
<b>2.5.1</b>	<b>OC OFFICE</b>				
<b>2.5.1.1</b>	<b>Propinsi Jawa Barat (Kota Bandung)</b>				<b>298,200,000</b>
a	Desktop Computer (Purchase)	Unit	5	7,000,000	35,000,000
b	Laptop/Notebook (Purchase)	Unit	23	9,500,000	218,500,000
c	Printer Laser Jet (Purchase)	Unit	2	3,000,000	6,000,000
d	Printer Color A3 (Purchase)	Unit	1	4,500,000	4,500,000
e	Digital Camera (Purchase)	Unit	1	3,500,000	3,500,000
f	LCD Projector (Purchase)	Unit	1	10,000,000	10,000,000
g	GPS (Purchase)	Unit	1	4,700,000	4,700,000
h	Equipment Maintenance (Include existing equipment)	LS	1	16,000,000	16,000,000
<b>2.5.2</b>	<b>CITY COORDINATOR OFFICE</b>				
<b>2.5.2.1</b>	<b>Propinsi Jawa Barat (10 Korkot)</b>				<b>472,000,000</b>
a	Laptop/Notebook (Purchase)	Unit	10	9,500,000	95,000,000
b	Desktop Computer (Purchase)	Unit	30	7,000,000	210,000,000
c	Printer Ink Jet (Purchase)	Unit	10	4,500,000	45,000,000
d	GPS (Purchase)	Unit	10	4,700,000	47,000,000
e	Equipment Maintenance (Include existing equipment)	Unit	10	7,500,000	75,000,000
<b>2.5.3</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				
<b>2.5.3.1</b>	<b>Propinsi Jawa Barat (8 AsKorkot CD Mandiri)</b>				<b>301,600,000</b>
a	Laptop/Notebook (Purchase)	Unit	8	9,500,000	76,000,000
b	Desktop Computer (Purchase)	Unit	16	7,000,000	112,000,000
c	Printer Ink Jet (Purchase)	Unit	8	4,500,000	36,000,000
d	GPS (Purchase)	Unit	8	4,700,000	37,600,000
e	Equipment Maintenance (Include existing equipment)	Unit	8	5,000,000	40,000,000
<b>TOTAL 2.5 OFFICE OPERATIONAL EXPENSES</b>					<b>1,071,800,000</b>

### 2.6 RENTAL EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount		
<b>2.6.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>				<b>1,415,400,000</b>		
		Space/ m2	nth				
	Propinsi Jawa Barat	174	42	m2/mth	7,560	50,000	378,000,000
	City Coordinator (10 City Coordinator @70m2)	840	42	m2/mth	29,400	25,000	735,000,000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	576	42	m2/mth	12,096	25,000	302,400,000
<b>2.6.2</b>	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>				<b>756,000,000</b>		
		Unit	nth				
a	Jawa Barat (Kota Bandung)	6	42	unit/mth	84	9,000,000	756,000,000
<b>2.6.3</b>	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>				<b>3,780,000,000</b>		
		Unit	nth				
a	Jawa Barat (10 Kota/Kab)	12	42	unit/mth	420	9,000,000	3,780,000,000

No	Descriptions	Unit		TOTAL AMANDMENT CONTRACT NO.04A		
<b>2.6.4</b>	<b>MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b>					<b>201,600,000</b>
	Jawa Barat	Unit	nth			
a	(8 Kota/Kab)	16	42	unit/mth	336	600,000
	<b>TOTAL 2.6 RENTAL EXPENSES</b>					<b>6,153,000,000</b>

#### 2.7 REPORTING EXPENSES

No	Descriptions	Unit		Vol	Rate	Amount
<b>2.7.1</b>	<b>REGULAR REPORT</b>					<b>52,625,000</b>
		Time	eks			
a	Inception Report	1	15	Ekp	15	125,000
b	Monthly Report	29	15	Ekp	435	50,000
c	Quarterly Report	16	15	Ekp	240	50,000
d	Annual Report	3	15	Ekp	45	100,000
e	Draft Final Report	1	20	Ekp	20	125,000
f	Final Report (Indonesia & English)	1	40	Ekp	40	150,000
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	100,000
<b>2.7.2</b>	<b>SPECIAL REPORT</b>			29		<b>11,350,000</b>
		Time	eks			
a	Performance Evaluation of OC	13	15	Ekp	195	50,000
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	40,000
	<b>TOTAL 2.7 REPORTING EXPENSES</b>					<b>63,975,000</b>



## APPENDIX : D

## REIMBURSABLES COST ESTIMATE

## 3.1 CAPACITY BUILDING 2018

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.04A		
						Vol	Rate	Amount
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>1,425,990,000</b>
<b>C.1</b>	<b>PELATIHAN</b>							1,390,990,000
1	Konsolidasi /KBIK Provinsi	3	2	29	Man/Days	120	100,000	12,000,000
	Transport lokal	0	1	29	Man/Trip	60	100,000	6,000,000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	44	Man/Days	56	500,000	28,000,000
3	Pelatihan Fasilitator	1	6	752	Man/Days	2,514	500,000	1,257,000,000
	a. On the job training (praktek lapang) Transporta	1	2	15	Unit/Days	17	3,000,000	50,280,000
	b. Transport lokal	1	1	-	Man/Trip	419	25,000	10,475,000
	c. Bahan serahan	1	1	752	Man/Trip	419	65,000	27,235,000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	-	Man/Days	-	500,000	-
5	Pelatihan Tematik	1	3	-	Man/Days	-	500,000	-
	a. Transport lokal	1	1	-	Man/Trip	-	100,000	-
	b. Bahan serahan	1	1	-	Man/Trip	-	65,000	-
<b>C.2</b>	<b>SOSIALISASI</b>							35,000,000
1	<b>Lokakarya Provinsi</b>							
	a. Accomodation	1	2	75	Man/days	-	500,000	-
	b. Resources Person	1	1	3	Man/days	-	500,000	-
	c. Kits	1	1	75	Persons	-	50,000	-
	d. Transport Lokal	1	1	0	Man/Event	-	100,000	-
2	<b>Penayangan di TV Berita Daerah</b>	2	1	1	Ls	1	10,000,000	10,000,000
3	<b>Exhibition</b>	0	1	1	Ls	5	5,000,000	25,000,000
<b>D</b>	<b>In City/Regency Levels</b>							<b>181,700,000</b>
<b>D.1</b>	<b>Pelatihan</b>							
1	Konsolidasi /KBIK Kabupaten	3	1	752	Man/Days	1,434	75,000	107,550,000
2	Diskusi tematik di Kota/Kabupaten	1	1	694	Man/Days	225	50,000	11,250,000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	0	Man/Days	-	100,000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	3	130	Man/Days	-	350,000	-
	a. Transport lokal	1	1	0	Man/Trip	-	100,000	-
	b. Bahan serahan	1	1	130	Man/Trip	-	65,000	-
5	Narasumber	1	1	0	Person	-	500,000	-
<b>D.2</b>	<b>Sosialisasi</b>							
<b>1</b>	<b>Lokakarya Kota</b>							
	a. Accomodation	18	2	50	Man/days	100	350,000	35,000,000
	b. Resources Person	18	2	3	Man/days	6	500,000	3,000,000
	d. Kits	18	1	50	Persons	106	50,000	5,300,000
	d. Transport Lokal	0	1	53	Man/Event	106	100,000	10,600,000
<b>2</b>	<b>Lokakarya Khusus</b>							
	a. Accomodation	0	1	50	Man/days	-	350,000	-
	b. Resources Person	0	1	3	Man/days	-	500,000	-
	c. Kits	0	1	53	Persons	-	50,000	-
	d. Transport Lokal	0	1	53	Man/Event	-	100,000	-
3	<b>Pengembangan Newsletter</b>	18	4	800	ls	3,600	2,500	9,000,000
<b>TOTAL 3.1 CAPACITY BUILDING 2018</b>								<b>1,607,690,000</b>

**3.2 CAPACITY BUILDING 2019-2021**

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	Amount
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>6,244,635,000</b>
<b>C.1</b>	<b>PELATIHAN</b>							
1	Konsolidasi /KBIK Provinsi	6	2	41	Man/Days	492	100,000	49,200,000
	Transport lokal	6	1	18	Man/Trip	108	100,000	10,800,000
2	Konsolidasi Pelatihan Tim Korkor dan Fasilitator BP	2	2	32	Man/Days	128	500,000	64,000,000
3	Pelatihan Tim Korkot dan Fasilitator lokasi BPM	2	7	321	Man/Days	4,494	500,000	2,247,000,000
	a. On the job training (praktek lapang) Transportasi	2	2	7	Unit/Days	28	3,000,000	84,000,000
	b. Transport lokal	2	1	321	Man/Trip	642	25,000	16,050,000
	c. Bahan serahan	2	1	321	Man/Trip	642	65,000	41,730,000
2	Konsolidasi Pelatihan Tim Korkor dan Fasilitator Non	2	2	32	Man/Days	128	500,000	64,000,000
3	Pelatihan Tim Korkot dan Fasilitator lokasi Non BPM	2	7	187	Man/Days	2,618	500,000	1,309,000,000
	a. On the job training (praktek lapang) Transportasi	2	2	4	Unit/Days	16	3,000,000	48,000,000
	b. Transport lokal	2	1	187	Man/Trip	374	25,000	9,350,000
	c. Bahan serahan	2	1	187	Man/Trip	374	65,000	24,310,000
4	Konsolidasi Pemandu Pelatihan tematik /Khusus	3	2	32	Man/Days	192	500,000	96,000,000
5	Pelatihan Tematik /Khusus	3	3	321	Man/Days	2,889	500,000	1,444,500,000
	a. Transport lokal	3	1	321	Man/Trip	963	100,000	96,300,000
	b. Bahan serahan	3	1	321	Man/Trip	963	65,000	62,595,000
<b>C.2</b>	<b>SOSIALISASI</b>							
1	<b>Lokakarya Provinsi</b>							
	a. Accomodation	3	2	104	Man/days	624	500,000	312,000,000
	b. Resources Person	3	2	3	Man/days	18	500,000	9,000,000
	c. Kits	3	1	104	Persons	312	50,000	15,600,000
	d. Transport Lokal	3	1	104	Man/Event	312	100,000	31,200,000
2	<b>Penayangan di TV Berita Daerah</b>	3	1	1	Ls	3	10,000,000	30,000,000
3	<b>Exhibition</b>	36	1	1	Ls	36	5,000,000	180,000,000
<b>D</b>	<b>In City/Regency Levels</b>							<b>8,485,927,000</b>
<b>D.1</b>	<b>Pelatihan</b>							
1	Konsolidasi /KBIK Kabupaten	18	1	391	Man/Days	7,038	75,000	527,850,000
2	Diskusi tematik di Kota/Kabupaten	3	1	441	Man/Days	2,604	50,000	130,192,000
3	Konsolidasi Pemandu Pelatihan BDC	2	1	0	Man/Days	6	100,000	600,000
4	Pelatihan BDC bagi Komite dan Pengelola*)	3	3	130	Man/Days	270	350,000	94,500,000
	a. Transport lokal	3	1	0	Man/Trip	54	100,000	5,400,000
	b. Bahan serahan	3	1	130	Man/Trip	54	65,000	3,510,000
5	Narasumber	3	1	0	Person	180	500,000	90,000,000
6	Assesment	1	1	607	Man/Days	607	75,000	45,525,000
7	Coaching clinic	6	3	423	Man/Days	7,614	350,000	2,664,900,000
8	Honorarium Narasumber	6	1	27	Man/Days	162	500,000	81,000,000
<b>D.2</b>	<b>Sosialisasi</b>							
1	<b>Lokakarya Kota</b>							
	a. Accomodation	54	2	60	Man/days	6,480	350,000	2,268,000,000
	b. Resources Person	54	2	3	Man/days	324	500,000	162,000,000
	d. Kits	54	1	63	Persons	3,402	50,000	170,100,000
	d. Transport Lokal	54	1	63	Man/Event	3,402	100,000	340,200,000
2	<b>Lokakarya Khusus</b>							
	a. Accomodation	27	2	60	Man/days	3,240	350,000	1,134,000,000
	b. Resources Person	27	2	3	Man/days	162	500,000	81,000,000
	c. Kits	27	1	63	Persons	1,701	50,000	85,050,000
	d. Transport Lokal	27	1	63	Man/Event	1,701	100,000	170,100,000
3	<b>Pengembangan Newsletter</b>	216	1	800	ls	172,800	2,500	432,000,000
	<b>TOTAL 3.2 CAPACITY BUILDING 2019-2021</b>							<b>14,730,562,000</b>