

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
 Wilayah : 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
 Nomor & Tanggal Amendment : Amendment Kontrak No. 05 - Tanggal 11 September 2020
 Perihal Amendment : - Replacement Personel
 - Restrukturisasi Pendampingan Kota/Kab
 - Penambahan Kegiatan Commnucation and Advocacy

NO	DESCRIPTION		TOTAL AMANDMENT CONTRACT NO.5
I	REMUNERATION		23,191,101,400
	1.1	PROFFESIONAL STAFF	7,424,110,000
	1.2	SUB PROFESIONAL STAFF	5,483,703,400
	1.3	SUPPORTING STAFF	10,283,288,000
II	DIRECT REIMBURSABLE COST		11,748,243,000
	2.1	MOBILIZATION/ DEMOBILIZATION	-
	2.2	HOUSING ALLOWANCE	-
	2.3	DUTY TRAVEL EXPENSES JABAR (South Areas)	3,393,268,000
	2.4	OFFICE OPERATIONAL EXPENSES	1,289,400,000
	2.5	OFFICE EQUIPMENT EXPENSES	1,071,800,000
	2.6	RENTAL EXPENSES	5,929,800,000
	2.7	REPORTING EXPENSES	63,975,000
III	CAPACITY BUILDING		20,181,035,000
	3.1	CAPACITY BUILDING 2018	1,607,690,000
	3.2	CAPACITY BUILDING 2019-2021	18,573,345,000
TOTAL I + II + III			55,120,379,400

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5			
				Vol	RATE	Amount of Contract	
1.1	PROFFESIONAL STAFF						
	PROFFESIONAL STAFF AT PROVINCE LEVEL						
A.	West Java Provinces 1		12	352.88		7,424,110,000	
1	Tafjani Khoil, SH.,MM	Team Leader	1	20.86			
				21.00			
2	Ruhimat Agus Ginanjar, ST	Infrastructure Specialist	1	5.86			
	Rachmat Suriyanegara, ST.		1	35.72			
3	Zain Nur Muntoha, ST	Urban Planning Specialist (RPJMD, RP2KP-KP,	1	20.86			
				15.00			
4	Drs. Wawan Priatna	Program Financing and Institutional Collabora	1	-			
	Deni Senjaya,A.Ks		1	29.72			
5	Pranata Putra, ST.,MM	Program Monitoring Specialist	1	20.86			
				21.00			
6	Endang Nurjaman, ST	MIS-GIS and Management Data Specialist	1	20.86			
					3.00		
	Iskandar Nasution,ST.				18.14		
7	Jaja Jamaludin, SE	Training Specialist	1	20.86			
				15.14			
8	Afif Gunawan, SE	Financial Management and Livelihoods Supp	1	20.86			
				15.14			
9	Siti Imas Masyitoh, SP	Communication Specialist	1	20.86			
				15.14			
10	TBN	Additional Specialist for Advanced Program 1	1	12.00			
				-			
	SUB PROFESIONAL STAFF AT PROVINCE LEVEL						
A.	West Java Provinces 1		15	290.16		5,483,703,400	
1	Darsiyah, S.Pd.	Sub Prof. Water & Sanitation (Environment Er	1	20.86			
		0.4200		9.00			
2	Citra Resmi Lestari, S.Kom.	Sub Prof MIS-GIS and Management Data	1	5.86			
	Reza William Hajj S.Kom		1	11.55			
	Iskandar Nasution,ST.			6.17			
	Suprayogie, A.Md.,S.Kom			6.00			
3	Dian Nugraha, ST	Sub. Prof Safeguard Environmental	1	5.86			
	Burhanudin S.Pd.		1	24.00			
4	Berbudi Hartono, SH	Sub Prof. For CHU	1	20.86			
				9.14			
5	Agus Rohman, SE	Sub Prof for Financial (incl. SP2D Online)	1	20.86			
				9.14			
6	Rudi Setiadi, SE	Sub Prof for Financial (incl. SP2D Online)	1	20.86			
				9.14			

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5		
				Vol	RATE	Amount of Contract
7	Pian Sopiandi, SE	Sub Prof for Financial (incl. SP2D Online)	1	20.86		
				9.14		
8	Abdul Hamid, S.Sos.	Sub Prof for Human Resources Management &	1	20.86		
				9.14		
9	Wanti Susanti, S.Sos.	Sub Prof for Human Resources Management &	1	20.86		
				9.14		
10	Erycka Yusuf, SE	Sub Prof for Human Resources Management &	1	20.86		
				9.14		
11	Agus Sobarna, SE	Sub. Prof Livelihood & LED	1	20.86		
				0.30		
	Gunawan Syah Hidayat, SE			6.00		
12	Nia Kaniawati, SP	Sub. Prof Safeguard Social	1	20.86		
				9.14		
13	TBN	Sub-Prof for Advanced Program	1	12.00		
				-		
SUB TOTAL 1.1 PROFFESIONAL STAFF						
1.2	SUPPORTING STAFF					
A.	Propinsi Jabar (Kota Bandung)					961,772,000
1	Ramudji, ST	Office Manager	1	20.86		
				21.00		
2	Dra. Ani Sundari	Secretary	1	20.86		
				21.00		
3	Diki Daniawan	Computer Operator - 1	1	20.86		
				21.00		
4	Leni Hendriyani	Computer Operator - 2	1	20.86		
				21.00		
5	Juli Anto Susilo	Office Boy	1	20.86		
				21.00		
6	Ruli Budiana	Security - 1	1	20.86		
				21.00		
7	Guntur Agung Mustilo	Security - 2	1	20.86		
				21.00		
B.	Korkot Office					5,939,740,000
	KABUPATEN BOGOR					
1	Arimia Danisti, SE	Secretary Kabupaten Bogor	1	20.86		
				21.00		
2	Riyadi Hidayat	Computer Operator - 1 Kabupaten Bogor	1	20.86		
				21.00		
3	Heri Solihin	Computer Operator - 2 Kabupaten Bogor	1	20.86		
				21.00		
4	Ari Purwanti	Office Boy Kabupaten Bogor	1	20.86		
				21.00		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5		
				Vol	RATE	Amount of Contract
5	Apid	Security Kabupaten Bogor	1	20.86		
				21.00		
	KOTA BOGOR					
1	Tatang	Secretary Kota Bogor	1	20.86		
				21.00		
2	Jajang Supriadi	Computer Operator - 1 Kota Bogor	1	20.86		
				21.00		
3	Yasinta Septiani	Computer Operator - 2 Kota Bogor	1	20.86		
				21.00		
4	Wily	Office Boy Kota Bogor	1	20.86		
				21.00		
5	Toni	Security Kota Bogor	1	20.86		
				21.00		
	KABUPATEN CIANJUR					
1	Azzachra Safira	Secretary Kabupaten Cianjur	1	20.86		
				21.00		
2	Dede Suryana	Computer Operator - 1 Kabupaten Cianjur	1	20.86		
				21.00		
3	Widia Mauluddin	Computer Operator - 2 Kabupaten Cianjur	1	20.86		
				21.00		
4	Dadan Hamdani	Office Boy Kabupaten Cianjur	1	20.86		
				21.00		
5	Faqihudin	Security Kabupaten Cianjur	1	20.86		
				21.00		
	KABUPATEN BANDUNG					
1	Uci Meilani Suciati	Secretary Kabupaten Bandung	1	20.86		
				21.00		
2	Reva Nur Hidayat	Computer Operator - 1 Kabupaten Bandung	1	20.86		
				21.00		
3	Dewi Sumarni	Computer Operator - 2 Kabupaten Bandung	1	20.86		
				21.00		
4	Umar Dani Hidayat	Office Boy Kabupaten Bandung	1	20.86		
				21.00		
5	Octavian Setya Wardani	Security Kabupaten Bandung	1	20.86		
				21.00		
	KOTA BANDUNG					
1	Santi Andriani	Secretary Kota Bandung	1	20.86		
				21.00		
2	Yogi Nuriana	Computer Operator - 1 Kota Bandung	1	20.86		
				21.00		
3	TBN	Computer Operator - 2 Kota Bandung	1	20.86		
				9.00		
4	Egi	Office Boy Kota Bandung	1	20.86		
				21.00		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5		
				Vol	RATE	Amount of Contract
5	Tahyan Kusnadi	Security Kota Bandung	1	20.86		
				21.00		
	KABUPATEN CIAMIS					
1	Hendra Gunawan	Secretary Kabupaten Ciamis	1	20.86		
				21.00		
2	Rani Mayrani Utama	Computer Operator - 1 Kabupaten Ciamis	1	20.86		
				21.00		
3	Veny Cahyani	Computer Operator - 2 Kabupaten Ciamis	1	20.86		
				21.00		
4	Cepi Nuraziza	Office Boy Kabupaten Ciamis	1	20.86		
				21.00		
5	Adi Supriyadi	Security Kabupaten Ciamis	1	20.86		
				21.00		
	KOTA TASIKMALAYA					
1	Dashat Andri S	Secretary Kota Tasikmalaya	1	20.86		
				21.00		
2	Fajar Utami Lestari	Computer Operator - 1 Kota Tasikmalaya	1	20.86		
				21.00		
3	Suryaman Jaelani	Computer Operator - 2 Kota Tasikmalaya	1	20.86		
				21.00		
4	Matin Rofiqi	Office Boy Kota Tasikmalaya	1	20.86		
				21.00		
5	Syahrul Mubarak	Security Kota Tasikmalaya	1	20.86		
				21.00		
	KABUPATEN PURWAKARTA					
1	Abdul Jabar	Secretary Kabupaten Purwakarta	1	20.86		
				21.00		
2	M. Ikbal Ferdiansyah	Computer Operator - 1 Kabupaten Purwakarta	1	20.86		
				21.00		
3	Ranjani Risty Fauziah	Computer Operator - 2 Kabupaten Purwakarta	1	20.86		
				21.00		
4	Ega Mahendra	Office Boy Kabupaten Purwakarta	1	20.86		
				21.00		
5	M Kemal Afrizal	Security Kabupaten Purwakarta	1	20.86		
				21.00		
	KOTA SUKABUMI					
1	Andang Fatturrahman	Secretary Kota Sukabumi	1	20.86		
				21.00		
2	Syiffa Maharani Putri	Computer Operator - 1 Kota Sukabumi	1	20.86		
				21.00		
3	Dini Nurhadiyanti	Computer Operator - 2 Kota Sukabumi	1	20.86		
				21.00		
4	Mohamad Sapitra	Office Boy Kota Sukabumi	1	20.86		
				21.00		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5		
				Vol	RATE	Amount of Contract
5	Asep Nurjaman	Security Kota Sukabumi	1	20.86		
				21.00		
	KABUPATEN PANGANDARAN					
1	Fitriyani	Secretary Kabupaten Pangandaran	1	20.86		
				21.00		
2	Fajar Ramdani	Computer Operator - 1 Kabupaten Pangandar	1	20.86		
				21.00		
3	TBN	Computer Operator - 2 Kabupaten Pangandar	1	20.86		
				9.00		
4	Fariz Azzindani	Office Boy Kabupaten Pangandaran	1	20.86		
				21.00		
5	Agus Purnomo	Security Kabupaten Pangandaran	1	20.86		
				21.00		
C.	Askot Mandiri Office					3,381,776,000
	KOTA DEPOK					
1	Mya Hadi Wenata	Secretary Kota Depok	1	20.86		
				21.00		
2	Wisnu Surachman	Computer Operator Kota Depok	1	20.86		
				21.00		
3	Ashari	Office Boy Kota Depok	1	20.86		
				21.00		
4	Azis Arianto	Security Kota Depok	1	20.86		
				21.00		
	KABUPATEN SUKABUMI					
1	Solihin	Secretary Kabupaten Sukabumi	1	20.86		
				9.00		
2	Widi Lestari Nurhafisah	Computer Operator Kabupaten Sukabumi	1	20.86		
				9.00		
3	Muhamad Erwin	Office Boy Kabupaten Sukabumi	1	20.86		
				9.00		
4	Tedi Hidayat	Security Kabupaten Sukabumi	1	20.86		
				9.00		
	KOTA CIMAHI					
1	Agus Herdiana	Secretary Kota Cimahi	1	20.86		
				9.00		
2	Sely Putri Vanesha	Computer Operator Kota Cimahi	1	20.86		
				9.00		
3	Ajang Sopian	Office Boy Kota Cimahi	1	20.86		
				9.00		
4	Sonny Budiawan	Security Kota Cimahi	1	20.86		
				9.00		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5		
				Vol	RATE	Amount of Contract
KABUPATEN BANDUNG BARAT						
1	R Nandan Herdarmawa	Secretary Kabupaten Bandung Barat	1	20.86		
				21.00		
2	Muh Yusuf Jaelani	Computer Operator Kabupaten Bandung Bara	1	20.86		
				21.00		
3	Heryana Firmansyah	Office Boy Kabupaten Bandung Barat	1	20.86		
				21.00		
4	Asep Usman	Security Kabupaten Bandung Barat	1	20.86		
				21.00		
KABUPATEN SUMEDANG						
1	Sawitri Fitri	Secretary Kabupaten Sumedang	1	20.86		
				9.00		
2	Rini Heryani	Computer Operator Kabupaten Sumedang	1	20.86		
				9.00		
3	Irfan Muharam	Office Boy Kabupaten Sumedang	1	20.86		
				9.00		
4	Irvan Ilmi	Security Kabupaten Sumedang	1	20.86		
				9.00		
KABUPATEN GARUT						
1	Yusup Nur H	Secretary Kabupaten Garut	1	20.86		
				21.00		
2	Annisa Rizki Anesty	Computer Operator Kabupaten Garut	1	20.86		
				21.00		
3	Mamat Supriatna	Office Boy Kabupaten Garut	1	20.86		
				21.00		
4	Bambang Nuryanto	Security Kabupaten Garut	1	20.86		
				21.00		
KABUPATEN TASIKMALAYA						
1	Muhammad Fajar R	Secretary Kabupaten Tasikmalaya	1	20.86		
				21.00		
2	Irfan Ahmad Muharrom	Computer Operator Kabupaten Tasikmalaya	1	20.86		
				21.00		
3	Arie Gunawan Salim	Office Boy Kabupaten Tasikmalaya	1	20.86		
				21.00		
4	Apip Zaenal Arifin	Security Kabupaten Tasikmalaya	1	20.86		
				21.00		
KOTA BANJAR						
1	Maman Sutarman	Secretary Kota Banjar	1	20.86		
				21.00		
2	Dita Aghfira Wulandari	Computer Operator Kota Banjar	1	20.86		
				21.00		
3	Karno	Office Boy Kota Banjar	1	20.86		
				21.00		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.5		
				Vol	RATE	Amount of Contract
4	Naufal Muhamad Fadhilah	Security Kota Banjar	1	20.86		
				21.00		
SUB TOTAL 1.2 SUPPORTING STAFF						10,283,288,000
TOTAL REMUNERATION						10,283,288,000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.5		
						Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION								
1	Jakarta - Bandung	14	1	Trip	23	-	-	
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION							-	

2.2 HOUSING ALLOWANCE

No	Descriptions				Unit	Vol	Rate	Amount
2.2 HOUSING ALLOWANCE								
	Professional Staff			Person/Months	-	-	-	
	Sub-Professional Staff			Person/Months	-	-	-	
TOTAL II.2							-	

2.3 DUTY TRAVEL EXPENSES WEST JAVA PROVINCE 1

No	Descriptions				Unit	Vol	Rate	Amount
2.3.1	IN PROVINCE							
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days			718,800,000	
1	KOTA KUMUH							
a	From Kota Bandung to Bogor							
	Tranport			4	trip	60	150,000	9,000,000
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
b	From Kota Bandung to Kab Cianjur							-
	Tranport			4	trip	60	150,000	9,000,000
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
c	From Kota Bandung to Kab Bandung							-
	Tranport			4	trip	60	150,000	9,000,000
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
d	From Kota Bandung to Kab Ciamis							-
	Tranport			4	trip	60	150,000	9,000,000
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
e	From Kota Bandung to Purwakarta							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
f	From Kota Bandung to Kota Bogor							-
	Tranport			4	trip	60	150,000	9,000,000
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
g	From Kota Bandung to Kota Sukabumi							-
	Tranport			4	trip	60	150,000	9,000,000
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
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	60	150,000	9,000,000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.5		
	Acomodation			4	m/d	60	250,000	15,000,000
	OSA			4	m/d	120	150,000	18,000,000
								-
j	From Kota Bandung to Bandung Barat							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
k	From Kota Bandung to Garut							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
l	From Kota Bandung to Kota Banjar							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
m	From Kota Bandung to Kota Cimahi							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
n	From Kota Bandung to Kota Depok							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
o	From Kota Bandung to Pangandaran							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
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	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
r	From Kota Bandung to Sumedang							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
								-
s	From Kota Bandung to Tasikmalaya							-
	Tranport			2	trip	60	150,000	9,000,000
	Acomodation			2	m/d	60	250,000	15,000,000
	OSA			2	m/d	120	150,000	18,000,000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	FOR	time	time				1,660,200,000
a	KEL/DESA KUMUH DI KOTA SKALA KOTA							
1	From Kota Bandung to Bogor							
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
2	From Kota Bandung to Kab Cianjur							-
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
3	From Kota Bandung to Kab Bandung							-
	Tranport			98	trip	60	150,000	9,000,000
	Acomodation			98	m/d	60	250,000	15,000,000
	OSA			98	m/d	120	150,000	18,000,000
								-
4	From Kota Bandung to Kab Ciamis							-
	Tranport			42	trip	90	150,000	13,500,000
	Acomodation			42	m/d	90	250,000	22,500,000
	OSA			42	m/d	180	150,000	27,000,000
								-
5	From Kota Bandung to Purwakarta							-
	Tranport			84	trip	90	150,000	13,500,000
	Acomodation			84	m/d	90	250,000	22,500,000
	OSA			84	m/d	180	150,000	27,000,000
								-
6	From Kota Bandung to Kota Bogor							-
	Tranport			56	trip	90	150,000	13,500,000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.5		
	Acomodation			56	m/d	90	250,000	22,500,000
	OSA			56	m/d	180	150,000	27,000,000
								-
7	From Kota Bandung to Kota Sukabumi							-
	Tranport			126	trip	90	150,000	13,500,000
	Acomodation			126	m/d	90	250,000	22,500,000
	OSA			126	m/d	180	150,000	27,000,000
								-
8	From Kota Bandung to Kota Bandung							-
	OSA			434	m/d	294	150,000	44,100,000
								-
9	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			70	trip	90	150,000	13,500,000
	Acomodation			70	m/d	90	250,000	22,500,000
	OSA			70	m/d	180	150,000	27,000,000
								-
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
1	From Kota Bandung to Bandung Barat							
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
2	From Kota Bandung to Garut							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
3	From Kota Bandung to Kota Banjar							-
	Tranport			42	trip	90	150,000	13,500,000
	Acomodation			42	m/d	90	250,000	22,500,000
	OSA			42	m/d	180	150,000	27,000,000
								-
4	From Kota Bandung to Kota Cimahi							-
	Tranport			28	trip	66	150,000	9,900,000
	Acomodation			28	m/d	66	250,000	16,500,000
	OSA			28	m/d	132	150,000	19,800,000
								-
5	From Kota Bandung to Kota Depok							-
	Tranport			14	trip	66	150,000	9,900,000
	Acomodation			14	m/d	66	250,000	16,500,000
	OSA			14	m/d	132	150,000	19,800,000
								-
6	From Kota Bandung to Pangandaran							-
	Tranport			28	trip	90	150,000	13,500,000
	Acomodation			28	m/d	90	250,000	22,500,000
	OSA			28	m/d	180	150,000	27,000,000
								-
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	90	150,000	13,500,000
	Acomodation			14	m/d	90	250,000	22,500,000
	OSA			14	m/d	180	150,000	27,000,000
								-
9	From Kota Bandung to Sumedang							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
10	From Kota Bandung to Tasikmalaya							-
	Tranport			56	trip	90	150,000	13,500,000
	Acomodation			56	m/d	90	250,000	22,500,000
	OSA			56	m/d	180	150,000	27,000,000
								-
c	KEL/DESA NON KUMUH							
1	From Kota Bandung to Bandung							
	Tranport			42	trip	90	150,000	13,500,000
	Acomodation			42	m/d	90	250,000	22,500,000
	OSA			42	m/d	180	150,000	27,000,000
								-
2	From Kota Bandung to Bandung Barat							-
	Tranport			42	trip	90	150,000	13,500,000
	Acomodation			42	m/d	90	250,000	22,500,000
	OSA			42	m/d	180	150,000	27,000,000
								-
3	From Kota Bandung to Bogor							-
	Tranport			56	trip	90	150,000	13,500,000
	Acomodation			56	m/d	90	250,000	22,500,000

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.5		
	OSA			56	m/d	180	150,000	27,000,000
								-
4	From Kota Bandung to Ciamis							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
5	From Kota Bandung to Cianjur							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
6	From Kota Bandung to Garut							-
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
7	From Kota Bandung to Kota Bandung							-
	OSA			14	2	78	150,000	11,700,000
								-
8	From Kota Bandung to Kota Banjar							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
9	From Kota Bandung to Kota Bogor							-
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
10	From Kota Bandung to Kota Cimahi							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
11	From Kota Bandung to Kota Depok							-
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
12	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			28	trip	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
13	From Kota Bandung to Purwakarta							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
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	60	150,000	9,000,000
	Acomodation			28	m/d	60	250,000	15,000,000
	OSA			28	m/d	120	150,000	18,000,000
								-
16	From Kota Bandung to Sumedang							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
17	From Kota Bandung to Tasikmalaya							-
	Tranport			14	trip	60	150,000	9,000,000
	Acomodation			14	m/d	60	250,000	15,000,000
	OSA			14	m/d	120	150,000	18,000,000
								-
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	FOR	time	time	pers			42,000,000
	Spotcheck ke Kota Kumuh dan Non Kumuh (20 Kab/Kota)							
	Transport			20	trip	60	150,000	9,000,000
	Acomodation			20	m/d	60	250,000	15,000,000
	OSA			20	m/d	120	150,000	18,000,000
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA	time	time	time				71,200,000
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport			243	trip	972	50,000	48,600,000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.5		
	Transport			60	trip	240	50,000	12,000,000
	KEL/DESA NON KUMUH							
	Transport			53	trip	212	50,000	10,600,000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING	time	time	time				378,000,000
a	From Kab. Bandung, Kab Bandung Barat & Kota Cimahi to Kota Bandung							
	Tranport	7	18	25	trip	90	150,000	13,500,000
	Acomodation	7	18	25	m/d	90	250,000	22,500,000
	OSA	7	18	25	m/d	180	150,000	27,000,000
								-
b	From Kab. Sumedang, Kab. Garut & Kab. Ciamis to Kota Bandung							-
	Tranport	7	18	25	trip	90	150,000	13,500,000
	Acomodation	7	18	25	m/d	90	250,000	22,500,000
	OSA	7	18	25	m/d	180	150,000	27,000,000
								-
c	From Kota Tasikmalaya, Tasikmalaya, Pangandaran & Kota Banjar to Kota Bandung							-
	Tranport	7	18	25	trip	90	150,000	13,500,000
	Acomodation	7	18	25	m/d	90	250,000	22,500,000
	OSA	7	18	25	m/d	180	150,000	27,000,000
								-
d	From Kota Sukabumi, Sukabumi & Kab. Cianjur to Kota Bandung							-
	Tranport	7	18	25	trip	90	150,000	13,500,000
	Acomodation	7	18	25	m/d	90	250,000	22,500,000
	OSA	7	18	25	m/d	180	150,000	27,000,000
								-
e	From Kota Bogor, Bogor & Kota Depok to Kota Bandung							-
	Tranport	7	18	25	trip	90	150,000	13,500,000
	Acomodation	7	18	25	m/d	90	250,000	22,500,000
	OSA	7	18	25	m/d	180	150,000	27,000,000
								-
f	From Kab. Purwakarta, to Kota Bandung							-
	Tranport	7	18	25	trip	90	150,000	13,500,000
	Acomodation	7	18	25	m/d	90	250,000	22,500,000
	OSA	7	18	25	m/d	180	150,000	27,000,000
								-
2.3.1.6	FROM TL OFFICE TO KAB/KOTA (BY REQUEST)	time	time	time				15,000,000
	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
								-
2.1.2	TO JAKARTA							
2.1.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time		time				365,400,000
	Transport	7		24	trip	348	200,000	69,600,000
	In land Transport in Jakarta	7		24	trip	348	150,000	52,200,000
	Hotel Accommodation	7		24	m/d	348	400,000	139,200,000
	OSA	7		24	m/d	696	150,000	104,400,000
2.1.2.3	TOT (by request)	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
	TOTAL 2.3 DUTY TRAVEL PROVINCE JAWA BARAT							3,393,268,000

2.4 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST				395,400,000
2.4.1.1	OC OFFICE				84,000,000
a	Propinsi Jawa Barat (Kota Bandung)	mth	42	2,000,000	84,000,000
2.4.1.2	CITY COORDINATOR OFFICE				198,000,000
	Propinsi Jawa Barat				
	(10 Kota/Kab)	mth	396	500,000	198,000,000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.5		
2.4.1.3	ASSISTANT CD CITY COORDINATOR OFFICE				113,400,000
	Propinsi Jawa Barat				
	(8 Kota/Kab)	month	324	350,000	113,400,000
2.4.2	OFFICE SUPPLY & CONSUMABLE				447,000,000
2.4.2.1	OC OFFICE				168,000,000
	a Propinsi Jawa Barat (Kota Bandung)	month	42	4,000,000	168,000,000
2.4.2.2	CITY COORDINATOR OFFICE				198,000,000
	Propinsi Jawa Barat				
	(10 Kota/Kab)	month	396	500,000	198,000,000
2.4.2.3	ASSISTANT CD CITY COORDINATOR OFFICE				81,000,000
	Propinsi Jawa Barat				
	(8 Kota/Kab)	month	324	250,000	81,000,000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				447,000,000
2.4.3.1	OC OFFICE				168,000,000
	a Propinsi Jawa Barat (Kota Bandung)	month	42	4,000,000	168,000,000
2.4.3.2	CITY COORDINATOR OFFICE				198,000,000
	Propinsi Jawa Barat				
	(10 Kota/Kab)	month	396	500,000	198,000,000
2.4.3.3	ASSISTANT CD CITY COORDINATOR OFFICE				81,000,000
	Propinsi Jawa Barat				
	(8 Kota/Kab)	month	324	250,000	81,000,000
TOTAL 2.4 OFFICE OPERATIONAL EXPENSES					1,289,400,000

2.5 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount
2.5.1	OC OFFICE				
2.5.1.1	Propinsi Jawa Barat (Kota Bandung)				298,200,000
	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
2.5.2	CITY COORDINATOR OFFICE				
2.5.2.1	Propinsi Jawa Barat (10 Korkot)				472,000,000
	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

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.5		
2.5.3	ASSISTAN CD MANDIRI OFFICE				
2.5.3.1	Propinsi Jawa Barat (8 AsKorkot CD MAndiri)				301,600,000
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
TOTAL 2.5 OFFICE OPERATIONAL EXPENSES					1,071,800,000

2.6 RENTAL EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount		
2.6.1	OC OFFICE SPACE (including furniture, AC etc)				1,415,400,000		
		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
2.6.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office				756,000,000		
		Unit	mth				
a	Jawa Barat (Kota Bandung)	6	42	unit/mth	84	9,000,000	756,000,000
2.6.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				3,564,000,000		
		Unit	mth				
a	Jawa Barat (10 Kota/Kab)	12	42	unit/mth	396	9,000,000	3,564,000,000
2.6.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators				194,400,000		
		Unit	mth				
a	Jawa Barat (8 Kota/Kab)	16	42	unit/mth	324	600,000	194,400,000
TOTAL 2.6 RENTAL EXPENSES					5,929,800,000		

2.7 REPORTING EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount		
2.7.1	REGULAR REPORT				52,625,000		
		Time	eks				
a	Inception Report	1	15	Ekp	15	125,000	1,875,000
b	Monthly Report	29	15	Ekp	435	50,000	21,750,000
c	Quarterly Report	16	15	Ekp	240	50,000	12,000,000
d	Annual Report	3	15	Ekp	45	100,000	4,500,000
e	Draft Final Report	1	20	Ekp	20	125,000	2,500,000
f	Final Report (Indonesia & English)	1	40	Ekp	40	150,000	6,000,000
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	100,000	4,000,000
2.7.2	SPECIAL REPORT				11,350,000		
				29			
		Time	eks				
a	Performance Evaluation of OC	13	15	Ekp	195	50,000	9,750,000

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.5		
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	40,000	1,600,000
TOTAL 2.7 REPORTING EXPENSES							63,975,000

APPENDIX : D

REIMBURSABLES COST ESTIMATE

3.1 CAPACITY BUILDING 2018

No	Descriptions	Time/E vent	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.5		
						Vol	Rate	Amount
C	IN PROVINCIAL LEVELS							1,425,990,000
C.1	PELATIHAN							1,390,990,000
1	Konsolidasi /KBIK Provinsi	3	2	29	Man/Days	120	100,000	12,000,000
	Transport lokal	-	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) Transportasi	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	-
C.2	SOSIALISASI							35,000,000
1	Lokakarya Provinsi							
	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	-	Man/Event	-	100,000	-
2	Penayangan di TV Berita Daerah	2	1	1	Ls	1	10,000,000	10,000,000
3	Exhibition	-	1	1	Ls	5	5,000,000	25,000,000
D	In City/Regency Levels							181,700,000
D.1	Pelatihan							
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	-	Man/Days	-	100,000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	3	130	Man/Days	-	350,000	-
	a. Transport lokal	1	1	-	Man/Trip	-	100,000	-
	b. Bahan serahan	1	1	130	Man/Trip	-	65,000	-
5	Narasumber	1	1	-	Person	-	500,000	-
D.2	Sosialisasi							
1	Lokakarya Kota							
	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	-	1	53	Man/Event	106	100,000	10,600,000
2	Lokakarya Khusus							
	a. Accomodation	-	1	50	Man/days	-	350,000	-
	b. Resources Person	-	1	3	Man/days	-	500,000	-
	c. Kits	-	1	53	Persons	-	50,000	-
	d. Transport Lokal	-	1	53	Man/Event	-	100,000	-
3	Pengembangan Newsletter	18	4	800	ls	3,600	2,500	9,000,000
TOTAL 3.1 CAPACITY BUILDING 2018								1,607,690,000

3.2 CAPACITY BUILDING 2019-2021

No	Descriptions	Time/E vent	Days	Ptcp	Unit	Vol	Rate	Amount
C	IN PROVINCIAL LEVELS							6,381,435,000
C.1	PELATIHAN							
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 BPM	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 BPM	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	Pelatihan Tim Korkot dan Fasilitator (Webinar) lokasi BPM							
	a. Lokasi Lama	1	3	126	Unit/Days	378	100,000	37,800,000
	b. Lokasi Baru	1	2	45	Unit/Days	90	100,000	9,000,000
5	Konsolidasi Pemandu Pelatihan tematik /Khusus	3	2	32	Man/Days	192	500,000	96,000,000
6	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