

TIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
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 : Amandment Kontrak No. 07 - Tanggal 12 Januari 2021
Perihal Amendment : - Penambahan Penugasan Untuk Semua Posisi Sub. Profesional Sampai Maret 2021

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.7
I REMUNERATION		24,244,305,000
1.1	PROFFESIONAL STAFF	7,412,868,000
1.2	SUB PROFESIONAL STAFF	6,548,149,000
1.3	SUPPORTING STAFF	10,283,288,000
II DIRECT REIMBURSABLE COST		11,749,558,600
2.1	MOBILIZATION/ DEMOBILIZATION	-
2.2	HOUSING ALLOWANCE	-
2.3	DUTY TRAVEL EXPENSES JABAR (South Areas)	3,394,583,600
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		19,171,628,000
3.1	CAPACITY BUILDING 2018	1,607,690,000
3.2	CAPACITY BUILDING 2019-2021	17,563,938,000
TOTAL I + II + III		55,165,491,600

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
1.1	PROFFESIONAL STAFF								
	PROFFESIONAL STAFF AT PROVINCE LEVEL								
A.	West Java Provinces 1		12		360		352.32		7,412,868,000
1	Tafjani Kholil, SH.,MM	Team Leader	1	42	42	Person/Months	20.86		
							21.00		
2	Ruhimat Agus Ginanjar, ST	Infrastructure Specialist	1	6	6	Person/Months	5.86		
	Rachmat Suriyanegara, ST.			1	36	36	Person/Months	35.72	
3	Zain Nur Muntoha, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, et	1	36	36	Person/Months	20.86		
							15.00		
4	Drs. Wawan Priatna	Program Financing and Institutional Collaborat	1	6	6	Person/Months	-		
	Deni Senjaya,A.Ks			1	30	30	Person/Months	29.72	
5	Pranata Putra, ST.,MM	Program Monitoring Specialist	1	42	42	Person/Months	20.86		
							21.00		
6	Endang Nurjaman, ST	MIS-GIS and Management Data Specialist	1	42	42	Person/Months	20.86		
							3.00		
	Iskandar Nasution,ST.					-	Person/Months	18.00	
7	Jaja Jamaludin, SE	Training Specialist	1	36	36	Person/Months	20.86		
							15.00		
8	Afif Gunawan, SE	Financial Management and Livelihoods Support Spec	1	36	36	Person/Months	20.86		
							15.00		
9	Siti Imas Masyitoh, SP	Communication Specialist	1	36	36	Person/Months	20.86		
							15.00		
10	TBN	Additional Specialist for Advanced Program 1	1	12	12	Person/Months	12.00		
							-		
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL								

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
A.	West Java Provinces 1		15		372		343.04		6,548,149,000
1	Darsiyah, S.Pd.	Sub Prof. Water & Sanitation (Environment Engineering)	1	30	30	Person/Months	20.86		
							15.00		
2	Citra Resmi Lestari, S.Kom.	Sub Prof MIS-GIS and Management Data	1	6	6	Person/Months	5.86		
	Reza William Hajj S.Kom		1	24	24	Person/Months	11.55		
	Iskandar Nasution,ST.						6.17		
	Suprayogie, A.Md.,S.Kom						12.00		
3	Dian Nugraha, ST	Sub. Prof Safeguard Environmental	1	6	6	Person/Months	5.86		
	Burhanudin S.Pd.		1	24	24	Person/Months	29.72		
4	Berbudi Hartono, SH	Sub Prof. For CHU	1	30	30	Person/Months	20.86		
							15.00		
5	Agus Rohman, SE	Sub Prof for Financial (incl. SP2D Online)	1	30	30	Person/Months	20.86		
							15.00		
6	Rudi Setiadi, SE	Sub Prof for Financial (incl. SP2D Online)	1	30	30	Person/Months	20.86		
							15.00		
7	Pian Sopiandi, SE	Sub Prof for Financial (incl. SP2D Online)	1	30	30	Person/Months	20.86		
							15.00		
8	Abdul Hamid, S.Sos.	Sub Prof for Human Resources Management & Adminis	1	30	30	Person/Months	20.86		
							15.00		
9	Wanti Susanti, S.Sos.	Sub Prof for Human Resources Management & Adminis	1	30	30	Person/Months	20.86		
							15.00		
10	Erycka Yusuf, SE	Sub Prof for Human Resources Management & Adminis	1	30	30	Person/Months	20.86		
							15.00		
11	Agus Sobarna, SE	Sub. Prof Livelihood & LED	1	30	30	Person/Months	20.86		
	Gunawan Syah Hidayat, SE					-	Person/Months	12.00	
12	Nia Kaniawati, SP	Sub. Prof Safeguard Social	1	30	30	Person/Months	20.86		
							15.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
13	TBN	Sub-Prof for Advanced Program	1	12	12	Person/Months	12.00		
							-		
SUB TOTAL 1.1 PROFFESIONAL STAFF									

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
1.2	SUPPORTING STAFF								
A.	Propinsi Jabar (Kota Bandung)								961,772,000
1	Ramudji, ST	Office Manager	1	42	42	Person/Months	20.86		
							21.00		
2	Dra. Ani Sundari	Secretary	1	42	42	Person/Months	20.86		
							21.00		
3	Diki Daniawan	Computer Operator - 1	1	42	42	Person/Months	20.86		
							21.00		
4	Leni Hendriyani	Computer Operator - 2	1	42	42	Person/Months	20.86		
							21.00		
5	Juli Anto Susilo	Office Boy	1	42	42	Person/Months	20.86		
							21.00		
6	Ruli Budiana	Security - 1	1	42	42	Person/Months	20.86		
							21.00		
7	Guntur Agung Mustilo	Security - 2	1	42	42	Person/Months	20.86		
							21.00		
B.	Korkot Office								5,939,740,000
	KABUPATEN BOGOR								
1	Arimia Danisti, SE	Secretary Kabupaten Bogor	1	42	42	Person/Months	20.86		
							21.00		
2	Riyadi Hidayat	Computer Operator - 1 Kabupaten Bogor	1	42	42	Person/Months	20.86		
							21.00		
3	Heri Solihin	Computer Operator - 2 Kabupaten Bogor	1	42	42	Person/Months	20.86		
							21.00		
4	Ari Purwanti	Office Boy Kabupaten Bogor	1	42	42	Person/Months	20.86		
							21.00		
5	Apid	Security Kabupaten Bogor	1	42	42	Person/Months	20.86		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
							21.00		
	KOTA BOGOR								
1	Tatang	Secretary Kota Bogor	1	42	42	Person/Months	20.86		
							21.00		
2	Jajang Supriadi	Computer Operator - 1 Kota Bogor	1	42	42	Person/Months	20.86		
							21.00		
3	Yasinta Septiani	Computer Operator - 2 Kota Bogor	1	42	42	Person/Months	20.86		
							21.00		
4	Wily	Office Boy Kota Bogor	1	42	42	Person/Months	20.86		
							21.00		
5	Toni	Security Kota Bogor	1	42	42	Person/Months	20.86		
							21.00		
	KABUPATEN CIANJUR								
1	Azzachra Safira	Secretary Kabupaten Cianjur	1	42	42	Person/Months	20.86		
							21.00		
2	Dede Suryana	Computer Operator - 1 Kabupaten Cianjur	1	42	42	Person/Months	20.86		
							21.00		
3	Widia Mauluddin	Computer Operator - 2 Kabupaten Cianjur	1	42	42	Person/Months	20.86		
							21.00		
4	Dadan Hamdani	Office Boy Kabupaten Cianjur	1	42	42	Person/Months	20.86		
							21.00		
5	Faqihudin	Security Kabupaten Cianjur	1	42	42	Person/Months	20.86		
							21.00		
	KABUPATEN BANDUNG								
1	Uci Meilani Suciati	Secretary Kabupaten Bandung	1	42	42	Person/Months	20.86		
							21.00		
2	Reva Nur Hidayat	Computer Operator - 1 Kabupaten Bandung	1	42	42	Person/Months	20.86		
							21.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
3	Dewi Sumarni	Computer Operator - 2 Kabupaten Bandung	1	42	42	Person/Months	20.86		
							21.00		
4	Umar Dani Hidayat	Office Boy Kabupaten Bandung	1	42	42	Person/Months	20.86		
							21.00		
5	Octavian Setya Wardani	Security Kabupaten Bandung	1	42	42	Person/Months	20.86		
							21.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
KOTA BANDUNG									
1	Santi Andriani	Secretary Kota Bandung	1	42	42	Person/Months	20.86		
							21.00		
2	Yogi Nuriana	Computer Operator - 1 Kota Bandung	1	42	42	Person/Months	20.86		
							21.00		
3	TBN	Computer Operator - 2 Kota Bandung	1	42	42	Person/Months	20.86		
							9.00		
4	Egi	Office Boy Kota Bandung	1	42	42	Person/Months	20.86		
							21.00		
5	Tahyan Kusnadi	Security Kota Bandung	1	42	42	Person/Months	20.86		
							21.00		
KABUPATEN CIAMIS									
1	Hendra Gunawan	Secretary Kabupaten Ciamis	1	42	42	Person/Months	20.86		
							21.00		
2	Rani Mayrani Utama	Computer Operator - 1 Kabupaten Ciamis	1	42	42	Person/Months	20.86		
							21.00		
3	Veny Cahyani	Computer Operator - 2 Kabupaten Ciamis	1	42	42	Person/Months	20.86		
							21.00		
4	Cepi Nuraziza	Office Boy Kabupaten Ciamis	1	42	42	Person/Months	20.86		
							21.00		
5	Adi Supriyadi	Security Kabupaten Ciamis	1	42	42	Person/Months	20.86		
							21.00		
KOTA TASIKMALAYA									
1	Dashat Andri S	Secretary Kota Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
2	Fajar Utami Lestari	Computer Operator - 1 Kota Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
3	Suryaman Jaelani	Computer Operator - 2 Kota Tasikmalaya	1	42	42	Person/Months	20.86		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
							21.00		
4	Matin Rofiqi	Office Boy Kota Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
5	Syahrul Mubarak	Security Kota Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
KABUPATEN PURWAKARTA									
1	Abdul Jabar	Secretary Kabupaten Purwakarta	1	42	42	Person/Months	20.86		
							21.00		
2	M. Iqbal Ferdiansyah	Computer Operator - 1 Kabupaten Purwakarta	1	42	42	Person/Months	20.86		
							21.00		
3	Ranjani Risty Fauziah	Computer Operator - 2 Kabupaten Purwakarta	1	42	42	Person/Months	20.86		
							21.00		
4	Ega Mahendra	Office Boy Kabupaten Purwakarta	1	42	42	Person/Months	20.86		
							21.00		
5	M Kemal Afrizal	Security Kabupaten Purwakarta	1	42	42	Person/Months	20.86		
							21.00		
KOTA SUKABUMI									
1	Andang Fatturrahman	Secretary Kota Sukabumi	1	42	42	Person/Months	20.86		
							21.00		
2	Syiffa Maharani Putri	Computer Operator - 1 Kota Sukabumi	1	42	42	Person/Months	20.86		
							21.00		
3	Dini Nurhadiyanti	Computer Operator - 2 Kota Sukabumi	1	42	42	Person/Months	20.86		
							21.00		
4	Mohamad Sapitra	Office Boy Kota Sukabumi	1	42	42	Person/Months	20.86		
							21.00		
5	Asep Nurjaman	Security Kota Sukabumi	1	42	42	Person/Months	20.86		
							21.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
KABUPATEN PANGANDARAN									
1	Fitriyani	Secretary Kabupaten Pangandaran	1	42	42	Person/Months	20.86		
							21.00		
2	Fajar Ramdani	Computer Operator - 1 Kabupaten Pangandaran	1	42	42	Person/Months	20.86		
							21.00		
3	TBN	Computer Operator - 2 Kabupaten Pangandaran	1	42	42	Person/Months	20.86		
							9.00		
4	Fariz Azzindani	Office Boy Kabupaten Pangandaran	1	42	42	Person/Months	20.86		
							21.00		
5	Agus Purnomo	Security Kabupaten Pangandaran	1	42	42	Person/Months	20.86		
							21.00		
C.	Askot Mandiri Office								3,381,776,000
KOTA DEPOK									
1	Mya Hadi Wenata	Secretary Kota Depok	1	42	42	Person/Months	20.86		
							21.00		
2	Wisnu Surachman	Computer Operator Kota Depok	1	42	42	Person/Months	20.86		
							21.00		
3	Ashari	Office Boy Kota Depok	1	42	42	Person/Months	20.86		
							21.00		
4	Azis Arianto	Security Kota Depok	1	42	42	Person/Months	20.86		
							21.00		
KABUPATEN SUKABUMI									
1	Solihin	Secretary Kabupaten Sukabumi	1	42	42	Person/Months	20.86		
							9.00		
2	Widi Lestari Nurhafsah	Computer Operator Kabupaten Sukabumi	1	42	42	Person/Months	20.86		
							9.00		
3	Muhamad Erwin	Office Boy Kabupaten Sukabumi	1	42	42	Person/Months	20.86		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
							9.00		
4	Tedi Hidayat	Security Kabupaten Sukabumi	1	42	42	Person/Months	20.86		
							9.00		
	KOTA CIMAHI								
1	Agus Herdiana	Secretary Kota Cimahi	1	42	42	Person/Months	20.86		
							9.00		
2	Sely Putri Vanesha	Computer Operator Kota Cimahi	1	42	42	Person/Months	20.86		
							9.00		
3	Ajang Sopian	Office Boy Kota Cimahi	1	42	42	Person/Months	20.86		
							9.00		
4	Sonny Budiawan	Security Kota Cimahi	1	42	42	Person/Months	20.86		
							9.00		
	KABUPATEN BANDUNG BARAT								
1	R Nandan Herdarmawa	Secretary Kabupaten Bandung Barat	1	42	42	Person/Months	20.86		
							21.00		
2	Muh Yusuf Jaelani	Computer Operator Kabupaten Bandung Barat	1	42	42	Person/Months	20.86		
							21.00		
3	Heryana Firmansyah	Office Boy Kabupaten Bandung Barat	1	42	42	Person/Months	20.86		
							21.00		
4	Asep Usman	Security Kabupaten Bandung Barat	1	42	42	Person/Months	20.86		
							21.00		
	KABUPATEN SUMEDANG								
1	Sawitri Fitri	Secretary Kabupaten Sumedang	1	42	42	Person/Months	20.86		
							9.00		
2	Rini Heryani	Computer Operator Kabupaten Sumedang	1	42	42	Person/Months	20.86		
							9.00		
3	Irfan Muharam	Office Boy Kabupaten Sumedang	1	42	42	Person/Months	20.86		
							9.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
4	Irvan Ilmi	Security Kabupaten Sumedang	1	42	42	Person/Months	20.86		
							9.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
KABUPATEN GARUT									
1	Yusup Nur H	Secretary Kabupaten Garut	1	42	42	Person/Months	20.86		
							21.00		
2	Annisa Rizki Anesty	Computer Operator Kabupaten Garut	1	42	42	Person/Months	20.86		
							21.00		
3	Mamat Supriatna	Office Boy Kabupaten Garut	1	42	42	Person/Months	20.86		
							21.00		
4	Bambang Nuryanto	Security Kabupaten Garut	1	42	42	Person/Months	20.86		
							21.00		
KABUPATEN TASIKMALAYA									
1	Muhammad Fajar R	Secretary Kabupaten Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
2	Irfan Ahmad Muharrom	Computer Operator Kabupaten Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
3	Arie Gunawan Salim	Office Boy Kabupaten Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
4	Apip Zaenal Arifin	Security Kabupaten Tasikmalaya	1	42	42	Person/Months	20.86		
							21.00		
KOTA BANJAR									
1	Maman Sutarman	Secretary Kota Banjar	1	42	42	Person/Months	20.86		
							21.00		
2	Dita Aghfira Wulandari	Computer Operator Kota Banjar	1	42	42	Person/Months	20.86		
							21.00		
3	Karno	Office Boy Kota Banjar	1	42	42	Person/Months	20.86		
							21.00		
4	Naufal Muhamad Fadhilah	Security Kota Banjar	1	42	42	Person/Months	20.86		
							21.00		

No	Name	Position	Person	Month	Vol	Unit	TOTAL AMANDMENT CONTRACT NO.7		
							Vol	RATE	Amount of Contract
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.7		
					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							-

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7		
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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
						-		-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
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
	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
						-		-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
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	-	-	-
	Acomodation			2	m/d	-	-	-
	OSA			2	m/d	-	-	-
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 S	time	time				1,661,515,600
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					-		-
	Acomodation					-		-
	OSA					-		-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
	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
	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	303	150,000	45,415,600
						-		-
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
						-		-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
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	-	-	-
	Acomodation			42	m/d	-	-	-
	OSA			42	m/d	-	-	-
						-		-
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

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
	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
	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
						-		-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
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					-		-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
	Tranport			14	trip	-	-	-
	Acomodation			14	m/d	-	-	-
	OSA			14	m/d	-	-	-
						-		-
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 S	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

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
		time	time	time				
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA A							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					-		
	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

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.7		
	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								3,394,583,600

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7		
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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
2.4.1.3	ASSISTANT CD CITY COORDINATOR OFFICE				113,400,000
	Propinsi Jawa Barat				
	(8 Kota/Kab)	mth	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)	mth	42	4,000,000	168,000,000
2.4.2.2	CITY COORDINATOR OFFICE				198,000,000
	Propinsi Jawa Barat				
	(10 Kota/Kab)	mth	396	500,000	198,000,000
2.4.2.3	ASSISTANT CD CITY COORDINATOR OFFICE				81,000,000
	Propinsi Jawa Barat				
	(8 Kota/Kab)	mth	324	250,000	81,000,000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7		
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)	mth	42	4,000,000	168,000,000
2.4.3.2	CITY COORDINATOR OFFICE				198,000,000
	Propinsi Jawa Barat				
	(10 Kota/Kab)	mth	396	500,000	198,000,000
2.4.3.3	ASSISTANT CD CITY COORDINATOR OFFICE				81,000,000
	Propinsi Jawa Barat				
	(8 Kota/Kab)	mth	324	250,000	81,000,000
	TOTAL 2.4 OFFICE OPERATIONAL EXPENSES				1,289,400,000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7		
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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
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

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7		
e	Equipment Maintenance (Include existing equipment)	Unit	8	5,000,000	40,000,000
	TOTAL 2.5 OFFICE OPERATIONAL EXPENSES				1,071,800,000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7		
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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	mth				
	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		
	Jawa Barat	Unit	mth				
a	(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		
	Jawa Barat	Unit	mth				
a	(8 Kota/Kab)	16	42	unit/mth	324	600,000	194,400,000
TOTAL 2.6 RENTAL EXPENSES					5,929,800,000		

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.7
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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
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/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.7		
						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/	Days	Ptcp	Unit	Vol	Rate	Amount
C	IN PROVINCIAL LEVELS							6,423,735,000
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
	Pelatihan Tim Korkot dan Fasilitator (Webinar) lokasi Non BP	1	3	135	Unit/Days	405	100,000	40,500,000
4	Pelatihan Tim Korkot dan Fasilitator (Webinar) lokasi BPM							
	a. Lokasi Lama	1	3	126	Unit/Days	396	100,000	39,600,000
	b. Lokasi Baru	1	2	45	Unit/Days	90	100,000	9,000,000
6	Konsolidasi Pemandu Pelatihan tematik /Khusus	3	2	32	Man/Days	192	500,000	96,000,000
7	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
C.2	SOSIALISASI							
1	Lokakarya Provinsi							
	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	Penayangan di TV Berita Daerah	3	1	1	Ls	3	10,000,000	30,000,000
3	Exhibition	36	1	1	Ls	54	5,000,000	270,000,000
D	In City/Regency Levels							11,140,203,000
D.1	Pelatihan							
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	3,441	50,000	172,050,000
3	Konsolidasi Pemandu Pelatihan BDC	2	1	-	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	-	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	-	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	3,664	350,000	1,282,400,000

8	Honorarium Narasumber	6	1	27	Man/Days	72	500,000	36,000,000
D.2	Sosialisasi							
1	Lokakarya Kota							
	a. Accomodation	54	2	60	Man/days	8,280	350,000	2,898,000,000
	b. Resources Person	54	2	3	Man/days	378	500,000	189,000,000
	d. Kits	54	1	63	Persons	4,302	50,000	215,100,000
	d. Transport Lokal	54	1	63	Man/Event	4,302	100,000	430,200,000
2	Lokakarya Khusus					-		
	a. Accomodation	27	2	60	Man/days	2,160	350,000	756,000,000
	b. Resources Person	27	2	3	Man/days	108	500,000	54,000,000
	c. Kits	27	1	63	Persons	1,134	50,000	56,700,000
	d. Transport Lokal	27	1	63	Man/Event	1,134	100,000	113,400,000
3	Pengembangan Newsletter	216	1	800	ls	204,800	2,500	512,000,000
KEGIATAN KOMUNIKASI & ADVOKASI 2020 (MASA PANDEMI COVID-19)								
1	Penayangan di Surat Kabar Provinsi	2			Ls	1	3,000,000	3,000,000
2	Pencetakan Matrial Printing					-		
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	1			Eksemplar	2,900	20,000	58,000,000
	2. Spanduk (BPM, Covid-19,)	1			Eksemplar	1,450	200,000	290,000,000
3	Newsletter (2 edisi)	216	1	800	ls	70,400	2,500	176,000,000
4	Diskusi Tematik Daring (paket data) @25 orang (Masa Pandemi Covid -19)	45	1	50	Ls	651	100,000	42,613,000
5	Sosialisasi Daring tingkat komunitas @10 orang (Masa Pandemi Covid -19)	45		100	Ls	88	1,000,000	87,080,000
KEGIATAN KOMUNIKASI & ADVOKASI 2020-2021 (PASCA PANDEMI COVID-19)								
1	Penayangan di Surat Kabar Provinsi	2			Ls	12	3,000,000	36,000,000
2	Pencetakan Matrial Printing					-		
	1. Booklet POS/Pedoman/Profil	1			Eksemplar	1,800	100,000	180,000,000
	2. Poster	1			Eksemplar	900	20,000	18,000,000
	3. Banner/Baligo @3 eks tiap kota	1			Eksemplar	54	850,000	45,900,000
	4. Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	1			Eksemplar	8,460	200,000	1,692,000,000
3	Sosialisasi Massal Keberlanjutan tingkat kelurahan					-		
	a. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	45		45	Ls	2,025	25,000	50,625,000
	b. Sosialisasi Tingkat Basis (Lokasi BPM)	45		45	Ls	2,025	25,000	50,625,000
	c. Sosialisasi PHBS (Kelurahan Pencegahan)	45		831	Ls	37,125	25,000	928,125,000
TOTAL 3.2 CAPACITY BUILDING 2019-2021								17,563,938,000

**Indeks Harga Konsumen dan Inflasi Bulanan Indonesia,
2005, 2006, 2007, Jan-Mei 2008 (2002=100), Juni 2008 - Desember 2013 (2007 = 100), Januari 2014 - Desember 2018 (2012=100),**

Januari - Juli 2019 (2012=100)

Bulan	2015		2016		2017		2018		2019	
	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi
Januari	118.71	-0.24	123.62	0.51	127.94	0.97	132.10	0.62	135.83	0.32
Februari	118.28	-0.36	123.51	-0.09	128.24	0.23	132.32	0.17	135.72	-0.08
Maret	118.48	0.17	123.75	0.19	128.22	-0.02	132.58	0.20	135.87	0.11
April	118.91	0.36	123.19	-0.45	128.33	0.09	132.71	0.10	136.47	0.44
Mei	119.50	0.50	123.48	0.24	128.83	0.39	132.99	0.21	137.40	0.68
Juni	120.14	0.54	124.29	0.66	129.72	0.69	133.77	0.59	138.16	0.55
Juli	121.26	0.93	125.15	0.69	130.00	0.22	134.14	0.28	138.59	0.31
Agustus	121.73	0.39	125.13	-0.02	129.91	-0.07	134.07	-0.05		
September	121.67	-0.05	125.41	0.22	130.08	0.13	133.83	-0.18		
Oktober	121.57	-0.08	125.59	0.14	130.09	0.01	134.2	0.28		
November	121.82	0.21	126.18	0.47	130.35	0.2	134.56	0.27		
Desember	122.99	0.96	126.71	0.42	131.28	0.71	135.39	0.62		
Tingkat Inflasi		3.35		3.02		3.61		3.13		2.36

Bulan	2010		2011		2012		2013		2014 ²⁾	
	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi
Januari	118.01	0.84	126.29	0.89	130.9	0.76	136.88	1.03	110,99 ²⁾	1.07
Februari	118.36	0.3	126.46	0.13	130.96	0.05	137.91	0.75	111.28	0.26
Maret	118.19	-0.14	126.05	-0.32	131.05	0.07	138.78	0.63	111.37	0.08
April	118.37	0.15	125.66	-0.31	131.32	0.21	138.64	-0.1	111.35	-0.02
Mei	118.71	0.29	125.81	0.12	131.41	0.07	138.6	-0.03	111.53	0.16
Juni	119.86	0.97	126.5	0.55	132.23	0.62	140.03	1.03	112.01	0.43
Juli	121.74	1.57	127.35	0.67	133.16	0.7	144.63	3.29	113.05	0.93
Agustus	122.67	0.76	128.54	0.93	134.43	0.95	146.25	1.12	113.58	0.47
September	123.21	0.44	128.89	0.27	134.45	0.01	145.74	-0.35	113.89	0.27
Oktober	123.29	0.06	128.74	-0.12	134.67	0.16	145.87	0.09	114.42	0.47
November	124.03	0.6	129.18	0.34	134.76	0.07	146.04	0.12	116.14	1.5
Desember	125.17	0.92	129.91	0.57	135.49	0.54	146.84	0.55	119	2.46
Tingkat Inflasi		6.96		3.79		4.3		8.38		8.36

Bulan	2005		2006		2007		2008		2009	
	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi	IHK	Inflasi
Januari	118.53	1.43	138.72	1.36	147.41	1.04	158.26	1.77	113.78	-0.07
Februari	118.33	-0.17	139.53	0.58	148.32	0.62	159.29	0.65	114.02	0.21
Maret	120.59	1.91	139.57	0.03	148.67	0.24	160.81	0.95	114.27	0.22
April	121.00	0.34	139.64	0.05	148.43	-0.16	161.73	0.57	113.92	-0.31
Mei	121.25	0.21	140.16	0.37	148.58	0.1	164.01	1.41	113.97	0.04

Juni	121.86	0.5	140.79	0.45	148.92	0.23	110,08 ^{*)}	2,46 ^{*)}	114.1	0.11
Juli	122.81	0.78	141.42	0.45	149.99	0.72	111.59	1.37	114.61	0.45
Agustus	123.48	0.55	141.88	0.33	151.11	0.75	112.16	0.51	115.25	0.56
September	124.33	0.69	142.42	0.38	152.32	0.8	113.25	0.97	116.46	1.05
Oktober	135.15	8.7	143.65	0.86	153.53	0.79	113.76	0.45	116.68	0.19
November	136.92	1.31	144.14	0.34	153.81	0.18	113.9	0.12	116.65	-0.03
Desember	136.86	-0.04	145.89	1.21	155.5	1.1	113.86	-0.04	117.03	0.33
Tingkat Inflasi		17.11		6.6		6.59		11.06		2.78

^{*)} Sejak Juni 2008, IHK didasarkan pada pola konsumsi pada survei biaya hidup di 66 kota tahun 2007 (2007=100)

²⁾ Sejak Januari 2014, IHK didasarkan pada pola konsumsi pada survei biaya hidup di 82 kota tahun 2012 (2012=100)