

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)**  
**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 Amendement** : Amendement Kontrak No.03 - Tanggal 31 Mei 2019  
**Perihal Amendement** - Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION		TOTAL AMANDMENT CONTRACT NO.03
<b>I</b>	<b>REMUNERATION</b>		<b>23.694.000.000</b>
	1.1	PROFFESIONAL STAFF	7.507.800.000
	1.2	SUB PROFESIONAL STAFF	5.505.600.000
	1.3	SUPPORTING STAFF	10.680.600.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>		<b>15.089.443.000</b>
	2.1	MOBILIZATION/ DEMOBILIZATION	-
	2.2	HOUSING ALLOWANCE	-
	2.3	DUTY TRAVEL EXPENSES JABAR (South Areas)	6.465.068.000
	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</b>	<b>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>



No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	RATE	Amount of Contract
4	Wily	Office Boy Kota Bogor	1	42	Person/Months	42		
5	Alvin Andrianto	Security Kota Bogor	1	42	Person/Months	42		
<b>KABUPATEN CIANJUR</b>								
1	Hana Mutia	Secretary Kabupaten Cianjur	1	42	Person/Months	42		
2	Azzachra Safira	Computer Operator - 1 Kabupaten Cianjur	1	42	Person/Months	42		
3	Dede Suryana	Computer Operator - 2 Kabupaten Cianjur	1	42	Person/Months	42		
4	Dadan Hamdani	Office Boy Kabupaten Cianjur	1	42	Person/Months	42		
5	Rizal Fikih	Security Kabupaten Cianjur	1	42	Person/Months	42		
<b>KABUPATEN BANDUNG</b>								
1	Uci Meilani Suciati	Secretary Kabupaten Bandung	1	42	Person/Months	42		
2	Reva Nur Hidayat	Computer Operator - 1 Kabupaten Bandung	1	42	Person/Months	42		
3	Dewi Sumarni	Computer Operator - 2 Kabupaten Bandung	1	42	Person/Months	42		
4	Marniyati	Office Boy Kabupaten Bandung	1	42	Person/Months	42		
5	Ujang Ahmad	Security Kabupaten Bandung	1	42	Person/Months	42		
<b>KOTA BANDUNG</b>								
1	Asep Nugraha	Secretary Kota Bandung	1	42	Person/Months	42		
2	Yogi Nuriana	Computer Operator - 1 Kota Bandung	1	42	Person/Months	42		
3	Egi	Computer Operator - 2 Kota Bandung	1	42	Person/Months	42		
4	Rizky Moch Faizal	Office Boy Kota Bandung	1	42	Person/Months	42		
5	Lucy Aditya Surya Kusuma	Security Kota Bandung	1	42	Person/Months	42		
<b>KABUPATEN CIAMIS</b>								
1	Hendra Gunawan	Secretary Kabupaten Ciamis	1	42	Person/Months	42		
2	Deden Hafid Kusumah	Computer Operator - 1 Kabupaten Ciamis	1	42	Person/Months	42		
3	Veny Cahyani	Computer Operator - 2 Kabupaten Ciamis	1	42	Person/Months	42		
4	Cepi Nuraziza	Office Boy Kabupaten Ciamis	1	42	Person/Months	42		
5	Indra Maulana	Security Kabupaten Ciamis	1	42	Person/Months	42		
<b>KOTA TASIKMALAYA</b>								
1	Dashat Andri S	Secretary Kota Tasikmalaya	1	42	Person/Months	42		
2	Fajar Utami Lestari	Computer Operator - 1 Kota Tasikmalaya	1	42	Person/Months	42		
3	Suryaman Jaelani	Computer Operator - 2 Kota Tasikmalaya	1	42	Person/Months	42		
4	Matin Rofiqi	Office Boy Kota Tasikmalaya	1	42	Person/Months	42		
5	Erwin Setiawan	Security Kota Tasikmalaya	1	42	Person/Months	42		
<b>KABUPATEN PURWAKARTA</b>								
1	Abdul Jabar	Secretary Kabupaten Purwakarta	1	42	Person/Months	42		
2	M. Ikbal Ferdiansyah	Computer Operator - 1 Kabupaten Purwakarta	1	42	Person/Months	42		
3	Ranjani Risty Fauziyah	Computer Operator - 2 Kabupaten Purwakarta	1	42	Person/Months	42		
4	Atang Suryana	Office Boy Kabupaten Purwakarta	1	42	Person/Months	42		
5	Yonalan Supriadi	Security Kabupaten Purwakarta	1	42	Person/Months	42		
<b>KOTA SUKABUMI</b>								
1	Andang Fatturrahman	Secretary Kota Sukabumi	1	42	Person/Months	42		
2	Syiffa Maharani Putri	Computer Operator - 1 Kota Sukabumi	1	42	Person/Months	42		
3	Dini Nurhadiyanti	Computer Operator - 2 Kota Sukabumi	1	42	Person/Months	42		
4	Mohamad Sapitra	Office Boy Kota Sukabumi	1	42	Person/Months	42		
5	Muijul Alim	Security Kota Sukabumi	1	42	Person/Months	42		
<b>KABUPATEN PANGANDARAN</b>								
1	Fitriyani	Secretary Kabupaten Pangandaran	1	42	Person/Months	42		
2	Fajar Ramdani	Computer Operator - 1 Kabupaten Pangandaran	1	42	Person/Months	42		
3	Fariz Azzindani	Computer Operator - 2 Kabupaten Pangandaran	1	42	Person/Months	42		
4	Panji Pangestu	Office Boy Kabupaten Pangandaran	1	42	Person/Months	42		
5	M.Ugr Syahroni	Security Kabupaten Pangandaran	1	42	Person/Months	42		
<b>C. Askot Mandiri Office</b>								<b>3.763.200.000</b>
<b>KOTA DEPOK</b>								
1	Mya Hadi Wenata	Secretary Kota Depok	1	42	Person/Months	42		
2	Wisnu Surachman	Computer Operator Kota Depok	1	42	Person/Months	42		
3	Ashari	Office Boy Kota Depok	1	42	Person/Months	42		
4	Khoirul Mufassir	Security Kota Depok	1	42	Person/Months	42		
<b>KABUPATEN SUKABUMI</b>								
1	Solihin	Secretary Kabupaten Sukabumi	1	42	Person/Months	42		3

No	Name	Position	Person	Month	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Vol	RATE	Amount of Contract
2	Widi Lestari Nurhafsa	Computer Operator Kabupaten Sukabumi	1	42	Person/Months	42		
3	Muhamad Erwin	Office Boy Kabupaten Sukabumi	1	42	Person/Months	42		
4	Tedi Hidayat	Security Kabupaten Sukabumi	1	42	Person/Months	42		
<b>KOTA CIMAHI</b>								
1	Agus Herdiana	Secretary Kota Cimahi	1	42	Person/Months	42		
2	Sely Putri Vanesha	Computer Operator Kota Cimahi	1	42	Person/Months	42		
3	Ajang Sopian	Office Boy Kota Cimahi	1	42	Person/Months	42		
4	Sonny Budiawan	Security Kota Cimahi	1	42	Person/Months	42		
<b>KABUPATEN BANDUNG BARAT</b>								
1	R Nandan Herdarmawa	Secretary Kabupaten Bandung Barat	1	42	Person/Months	42		
2	Devi Moch Ramdan	Computer Operator Kabupaten Bandung Barat	1	42	Person/Months	42		
3	Heryana Firmansyah	Office Boy Kabupaten Bandung Barat	1	42	Person/Months	42		
4	Feby Ferdiansyah	Security Kabupaten Bandung Barat	1	42	Person/Months	42		
<b>KABUPATEN SUMEDANG</b>								
1	Sawitri Fitri	Secretary Kabupaten Sumedang	1	42	Person/Months	42		
2	Rini Heryani	Computer Operator Kabupaten Sumedang	1	42	Person/Months	42		
3	Irfan Muharam	Office Boy Kabupaten Sumedang	1	42	Person/Months	42		
4	Irvan Ilmi	Security Kabupaten Sumedang	1	42	Person/Months	42		
<b>KABUPATEN GARUT</b>								
1	Yusup Nur H	Secretary Kabupaten Garut	1	42	Person/Months	42		
2	Annisa Rizki Anesty	Computer Operator Kabupaten Garut	1	42	Person/Months	42		
3	Muhamad Zidan	Office Boy Kabupaten Garut	1	42	Person/Months	42		
4	Rey Fernando	Security Kabupaten Garut	1	42	Person/Months	42		
<b>KABUPATEN TASIKMALAYA</b>								
1	Silviana Nur fauzia	Secretary Kabupaten Tasikmalaya	1	42	Person/Months	42		
2	Ari Gunawan Salim	Computer Operator Kabupaten Tasikmalaya	1	42	Person/Months	42		
3	Adi Anggara	Office Boy Kabupaten Tasikmalaya	1	42	Person/Months	42		
4	Setiawan Nugraha	Security Kabupaten Tasikmalaya	1	42	Person/Months	42		
<b>KOTA BANJAR</b>								
1	Maman Sutarman	Secretary Kota Banjar	1	42	Person/Months	42		
2	Dita Aghfira Wulandari	Computer Operator Kota Banjar	1	42	Person/Months	42		
3	Karno	Office Boy Kota Banjar	1	42	Person/Months	42		
4	Bagus Sukma	Security Kota Banjar	1	42	Person/Months	42		
<b>SUB TOTAL 1.2 SUPPORTING STAFF</b>								<b>10.680.600.000</b>
<b>TOTAL REMUNERATION</b>								<b>23.694.000.000</b>

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.03		
						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>Professional Staff</b>				Person/Months	-	-	-
	<b>Sub-Professional Staff</b>				Person/Months	-	-	-
<b>TOTAL II.2</b>							-	

2.3 DUTY TRAVEL EXPENSES WEST JAVA PROVINCE 1

No	Descriptions				Unit	Vol	Rate	Amount
2.3.1	<b>IN PROVINCE</b>							
2.3.1.1	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	time	pers	days				<b>169.000.000</b>
1	<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

No	Descriptions					TOTAL AMANDMENT CONTRACT NO.03		
	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
								-
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>4.864.500.000</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	3.472	150.000	520.800.000
								-
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>							

No	Descriptions					TOTAL AMANDMENT CONTRACT NO.03		
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
								-
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	300.000	24.600.000
	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						TOTAL AMANDMENT CONTRACT NO.03		
									-
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 AND FM</b>	<b>time</b>	<b>time</b>	<b>time</b>					<b>71.200.000</b>
	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>								
	Transport			243	trip	972	50.000		48.600.000
	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>								
	Transport			60	trip	240	50.000		12.000.000
	<b>KEL/DESA NON KUMUH</b>								
	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>	<b>From Kab. Bandung, Kab Bandung Barat &amp; Kota Cimahi to Kota Bandung</b>								
	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>	<b>From Kab. Sumedang, Kab. Garut &amp; Kab. Cianjis to Kota Bandung</b>								
	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>	<b>From Kota Tasikmalaya, Tasikmalaya, Pangandaran &amp; Kota Banjar to Kota Bandung</b>								
	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>	<b>From Kota Sukabumi, Sukabumi &amp; Kab. Cianjur to Kota Bandung</b>								
	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>e</b>	<b>From Kota Bogor, Bogor &amp; Kota Depok to Kota Bandung</b>								
	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>f</b>	<b>From Kab. Purwakarta, to Kota Bandung</b>								
	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>2.1.2</b>	<b>TO JAKARTA</b>								



No	Descriptions				TOTAL AMANDMENT CONTRACT NO.03		
2.1.2.1	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	time		time			546.700.000
	Transport	7		24	trip	485	97.000.000
	In land Transport in Jakarta	7		24	trip	485	72.750.000
	Hotel Accommodation	7		24	m/d	216	86.400.000
	OSA	7		24	m/d	1.937	290.550.000
2.1.2.3	<b>TOT (by request)</b>	time		time			142.668.000
	Transport	7		24	trip	35	7.000.000
	Air Transport to Surakarta	7		24	trip	24	56.208.000
	Air Transport to aceh	7		24	trip	10	44.920.000
	Transport to Yogyakarta	7		24	trip	1	640.000
	OSA	7		24	m/d	226	33.900.000
	<b>TOTAL 2. 3 DUTY TRAVEL PROVINCE JAWA BARAT</b>						<b>6.465.068.000</b>

#### 2.4 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount
2.4.1	<b>OFFICE RUNNING COST</b>				<b>411.600.000</b>
2.4.1.1	<b>OC OFFICE</b>				<b>84.000.000</b>
a	Propinsi Jawa Barat (Kota Bandung)	month	42	2.000.000	84.000.000
2.4.1.2	<b>CITY COORDINATOR OFFICE</b>				<b>210.000.000</b>
	Propinsi Jawa Barat (10 Kota/Kab)	month	420	500.000	210.000.000
2.4.1.3	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>117.600.000</b>
	Propinsi Jawa Barat (8 Kota/Kab)	month	336	350.000	117.600.000
2.4.2	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>462.000.000</b>
2.4.2.1	<b>OC OFFICE</b>				<b>168.000.000</b>
a	Propinsi Jawa Barat (Kota Bandung)	month	42	4.000.000	168.000.000
2.4.2.2	<b>CITY COORDINATOR OFFICE</b>				<b>210.000.000</b>
	Propinsi Jawa Barat (10 Kota/Kab)	month	420	500.000	210.000.000
2.4.2.3	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>84.000.000</b>
	Propinsi Jawa Barat (8 Kota/Kab)	month	336	250.000	84.000.000
2.4.3	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>462.000.000</b>
2.4.3.1	<b>OC OFFICE</b>				<b>168.000.000</b>
a	Propinsi Jawa Barat (Kota Bandung)	month	42	4.000.000	168.000.000
2.4.3.2	<b>CITY COORDINATOR OFFICE</b>				<b>210.000.000</b>
	Propinsi Jawa Barat (10 Kota/Kab)	month	420	500.000	210.000.000
2.4.3.3	<b>ASSISTANT CD CITY COORDINATOR OFFICE</b>				<b>84.000.000</b>
	Propinsi Jawa Barat (8 Kota/Kab)	month	336	250.000	84.000.000
	<b>TOTAL 2.4 OFFICE OPERATIONAL EXPENSES</b>				<b>1.335.600.000</b>

#### 2.5 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			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	378.000.000
	City Coordinator (10 City Coordinator @70m2)	840	42	m2/mth	735.000.000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	576	42	m2/mth	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	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	3.780.000.000
<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>
		Unit	nth		
	a Jawa Barat (8 Kota/Kab)	16	42	unit/mth	201.600.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.03		
	<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	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
<b>2.7.2</b>	<b>SPECIAL REPORT</b>					<b>11.350.000</b>	
				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
	<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.03		
						Vol	Rate	Amount
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>1.425.990.000</b>
<b>C.1</b>	<b>PELATIHAN</b>							1.290.990.000
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) 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	-
<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>							
1	<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
2	<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 BPM	2	2	32	Man/Days	128	500.000	64.000.000
3	Pelatihan Tim Korkor 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 Korkor 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