

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020
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 Amendment : Amendment Kontrak No.04 - Tanggal 10 Januari 2020
 Perihal Amendment :
 - Optimalisasi dan Realokasi Biaya Kontrak
 - Replacement Personil
 - Adjustment Ekskalasi Remuneration
 - Penyesuaian Volume Kebutuhan Duty Travel dan Penambahan DT Province to Kab/Kota (By Request)

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.04
I	REMUNERATION	23.945.340.000
1.1	PROFFESIONAL STAFF	7.582.050.000
1.2	SUB PROFESIONAL STAFF	5.546.300.000
1.3	SUPPORTING STAFF	10.816.990.000
II	DIRECT REIMBURSABLE COST	14.838.103.000
2.1	MOBILIZATION/ DEMOBILIZATION	-
2.2	HOUSING ALLOWANCE	-
2.3	DUTY TRAVEL EXPENSES JABAR (South Areas)	6.213.728.000
2.4	OFFICE OPERATIONAL EXPENSES	1.335.600.000
2.5	OFFICE EQUIPMENT EXPENSES	1.071.800.000
2.6	RENTAL EXPENSES	6.153.000.000
2.7	REPORTING EXPENSES	63.975.000
III	CAPACITY BUILDING	16.338.252.000
3.1	CAPACITY BUILDING 2018	1.607.690.000
3.2	CAPACITY BUILDING 2019-2021	14.730.562.000
TOTAL I + II + III		55.121.695.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04		
				Vol	RATE	Amount of Contract
1.1	PROFFESIONAL STAFF					
	PROFFESIONAL STAFF AT PROVINCE LEVEL					
A.	West Java Provinces 1		12	360		7.582.050.000
1	Tafjani Kholil, SH.,MM	Team Leader	1	19		
				23		
2	Ruhimat Agus Ginanjar, ST	Infrastructure Specialist	1	6		
	Rachmat Suriyanegara, ST.		1	36		
3	Zain Nur Muntoha, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, et	1	19		
				17		
4	Drs. Wawan Priatna	Program Financing and Institutional Collaborat	1	6		
	Deni Senjaya,A.Ks		1	30		
5	Pranata Putra, ST.,MM	Program Monitoring Specialist	1	19		
				23		
6	Endang Nurjaman, ST	MIS-GIS and Management Data Specialist	1	19		
				23		
7	Jaja Jamaludin, SE	Training Specialist	1	19		
				17		
8	Afif Gunawan, SE	Financial Management and Livelihoods Support Spec	1	19		
				17		
9	Siti Imas Masyitoh, SP	Communication Specialist	1	19		
				17		
10	TBN	Additional Specialist for Advanced Program 1	1	12		
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL					
A.	West Java Provinces 1		15	289		5.546.300.000
1	Darsiyah, S.Pd.	Sub Prof. Water & Sanitation (Environment Engineerin	1	19		
				11		
2	Citra Resmi Lestari, S.Kom.	Sub Prof MIS-GIS and Management Data	1	6		
	Reza William Hajj S.Kom		1	12		
	Iskandar Nasution			12		
3	Dian Nugraha, ST	Sub. Prof Safeguard Environmental	1	6		
	Burhanudin S.Pd.		1	24		
4	Berbudi Hartono, SH	Sub Prof. For CHU	1	19		
				11		
5	Agus Rohman, SE	Sub Prof for Financial (incl. SP2D Online)	1	19		
				11		
6	Rudi Setiadi, SE	Sub Prof for Financial (incl. SP2D Online)	1	19		
				11		
7	Pian Sopiandi, SE	Sub Prof for Financial (incl. SP2D Online)	1	19		
				11		
8	Abdul Hamid, S.Sos.	Sub Prof for Human Resources Management & Admini	1	19		
				11		
9	Wanti Susanti, S.Sos.	Sub Prof for Human Resources Management & Admini	1	19		
				11		
10	Erycka Yusuf, SE	Sub Prof for Human Resources Management & Admini	1	19		
				11		

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04		
				Vol	RATE	Amount of Contract
11	Agus Sobarna, SE	Sub. Prof Livelihood & LED	1	19		
				11		
12	Nia Kaniawati, SP	Sub. Prof Safeguard Social	1	19		
				11		
###	TBN	Sub-Prof for Advanced Program	1	12		
				-		
SUB TOTAL 1.1 PROFESSIONAL STAFF						
1.2	SUPPORTING STAFF					
A.	Propinsi Jabar (Kota Bandung)					966.050.000
1	Ramudji, ST	Office Manager	1	19		
				23		
2	Dra. Ani Sundari	Secretary	1	19		
				23		
3	Lucky Primagani	Computer Operator - 1	1	19		
				23		
4	Leni Hendriyani	Computer Operator - 2	1	19		
				23		
5	Juli Anto Susilo	Office Boy	1	19		
				23		
6	Ruli Budiana	Security - 1	1	19		
				23		
7	R.Bagja S.	Security - 2	1	19		
				23		
B.	Korkot Office					6.039.900.000
	KABUPATEN BOGOR					
1	Arimia Danisti, SE	Secretary Kabupaten Bogor	1	19		
				23		
2	Riyadi Hidayat	Computer Operator - 1 Kabupaten Bogor	1	19		
				23		
3	Fauzul Bayan Tajudin	Computer Operator - 2 Kabupaten Bogor	1	19		
				23		
4	Ari Purwanti	Office Boy Kabupaten Bogor	1	19		
				23		
5	Cakra Utama	Security Kabupaten Bogor	1	19		
				23		
	KOTA BOGOR					
1	Tatang	Secretary Kota Bogor	1	19		
				23		
2	Jajang Supriadi	Computer Operator - 1 Kota Bogor	1	19		
				23		
3	Asep Julian	Computer Operator - 2 Kota Bogor	1	19		
				23		
4	Wily	Office Boy Kota Bogor	1	19		
				23		
5	Alvin Andrianto	Security Kota Bogor	1	19		
				23		
	KABUPATEN CIANJUR					
1	Hana Mutia	Secretary Kabupaten Cianjur	1	19		

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

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04		
				Vol	RATE	Amount of Contract
4	Matin Rofiqi	Office Boy Kota Tasikmalaya	1	19		
				23		
5	Erwin Setiawan	Security Kota Tasikmalaya	1	19		
				23		
KABUPATEN PURWAKARTA						
1	Abdul Jabar	Secretary Kabupaten Purwakarta	1	19		
				23		
2	M. Ikbal Ferdiansyah	Computer Operator - 1 Kabupaten Purwakarta	1	19		
				23		
3	Ranjani Risty Fauziyah	Computer Operator - 2 Kabupaten Purwakarta	1	19		
				23		
4	Atang Suryana	Office Boy Kabupaten Purwakarta	1	19		
				23		
5	Yonalan Supriadi	Security Kabupaten Purwakarta	1	19		
				23		
KOTA SUKABUMI						
1	Andang Fatturrahman	Secretary Kota Sukabumi	1	19		
				23		
2	Syiffa Maharani Putri	Computer Operator - 1 Kota Sukabumi	1	19		
				23		
3	Dini Nurhadiyanti	Computer Operator - 2 Kota Sukabumi	1	19		
				23		
4	Mohamad Sapitra	Office Boy Kota Sukabumi	1	19		
				23		
5	Muijul Alim	Security Kota Sukabumi	1	19		
				23		
KABUPATEN PANGANDARAN						
1	Fitriyani	Secretary Kabupaten Pangandaran	1	19		
				23		
2	Fajar Ramdani	Computer Operator - 1 Kabupaten Pangandaran	1	19		
				23		
3	Fariz Azzindani	Computer Operator - 2 Kabupaten Pangandaran	1	19		
				23		
4	Panji Pangestu	Office Boy Kabupaten Pangandaran	1	19		
				23		
5	M.Ugi Syahroni	Security Kabupaten Pangandaran	1	19		
				23		
C. Askot Mandiri Office						3.811.040.000
KOTA DEPOK						
1	Mya Hadi Wenata	Secretary Kota Depok	1	19		
				23		
2	Wisnu Surachman	Computer Operator Kota Depok	1	19		
				23		
3	Ashari	Office Boy Kota Depok	1	19		
				23		
4	Khoirul Mufassir	Security Kota Depok	1	19		
				23		
KABUPATEN SUKABUMI						

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

No	Name	Position	Person	TOTAL AMANDMENT CONTRACT NO.04		
				Vol	RATE	Amount of Contract
3	Adi Anggara	Office Boy Kabupaten Tasikmalaya	1	19		
				23		
4	Setiawan Nugraha	Security Kabupaten Tasikmalaya	1	19		
				23		
	KOTA BANJAR					
1	Maman Sutarman	Secretary Kota Banjar	1	19		
				23		
2	Dita Aghfira Wulandari	Computer Operator Kota Banjar	1	19		
				23		
3	Karno	Office Boy Kota Banjar	1	19		
				23		
4	Bagus Sukma	Security Kota Banjar	1	19		
				23		
SUB TOTAL 1.2 SUPPORTING STAFF						10.816.990.000
TOTAL REMUNERATION						10.816.990.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.04		
					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							
	Profesional Staff			Person/Months	-	-	-
	Sub-Profesional Staff			Person/Months	-	-	-
TOTAL II.2							-

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.04		
----	--------------	------	--------------------------------	--	--

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	170.800.000			
1	KOTA KUMUH							
a	From Kota Bandung to Bogor							
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
b	From Kota Bandung to Kab Cianjur							-
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
c	From Kota Bandung to Kab Bandung							-
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
d	From Kota Bandung to Kab Ciamis							-
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
e	From Kota Bandung to Purwakarta							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-
f	From Kota Bandung to Kota Bogor							-
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
g	From Kota Bandung to Kota Sukabumi							-
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
h	From Kota Bandung to Kota Bandung							-
	OSA			4	m/d	24	200.000	4.800.000
								-
i	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			4	trip	16	150.000	2.400.000
	Acomodation			4	m/d	24	250.000	6.000.000
	OSA			4	m/d	24	150.000	3.600.000
								-
j	From Kota Bandung to Bandung Barat							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-
k	From Kota Bandung to Garut							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-
l	From Kota Bandung to Kota Banjar							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-
m	From Kota Bandung to Kota Cimahi							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-
n	From Kota Bandung to Kota Depok							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-
o	From Kota Bandung to Pangandaran							-
	Tranport			2	trip	12	150.000	1.800.000
	Acomodation			2	m/d	16	250.000	4.000.000
	OSA			2	m/d	16	150.000	2.400.000
								-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.04		
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
								-
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	FOR	time	time				4.596.360.000
a	KEL/DESA KUMUH DI KOTA SKALA KOTA							
1	From Kota Bandung to Bogor							-
	Tranport			28	trip	168	150.000	25.200.000
	Acomodation			28	m/d	224	250.000	56.000.000
	OSA			28	m/d	224	150.000	33.600.000
								-
2	From Kota Bandung to Kab Cianjur							-
	Tranport			28	trip	168	150.000	25.200.000
	Acomodation			28	m/d	224	250.000	56.000.000
	OSA			28	m/d	224	150.000	33.600.000
								-
3	From Kota Bandung to Kab Bandung							-
	Tranport			98	trip	588	150.000	88.200.000
	Acomodation			98	m/d	784	250.000	196.000.000
	OSA			98	m/d	784	150.000	117.600.000
								-
4	From Kota Bandung to Kab Ciamis							-
	Tranport			42	trip	252	150.000	37.800.000
	Acomodation			42	m/d	336	250.000	84.000.000
	OSA			42	m/d	336	150.000	50.400.000
								-
5	From Kota Bandung to Purwakarta							-
	Tranport			84	trip	504	150.000	75.600.000
	Acomodation			84	m/d	672	250.000	168.000.000
	OSA			84	m/d	672	150.000	100.800.000
								-
6	From Kota Bandung to Kota Bogor							-
	Tranport			56	trip	336	150.000	50.400.000
	Acomodation			56	m/d	448	250.000	112.000.000
	OSA			56	m/d	448	150.000	67.200.000
								-
7	From Kota Bandung to Kota Sukabumi							-
	Tranport			126	trip	756	150.000	113.400.000
	Acomodation			126	m/d	1.008	250.000	252.000.000
	OSA			126	m/d	1.008	150.000	151.200.000
								-
8	From Kota Bandung to Kota Bandung							-
	OSA			434	m/d	1.712	150.000	256.760.000
								-
9	From Kota Bandung to Kota Tasikmalaya							-
	Tranport			70	trip	420	150.000	63.000.000
	Acomodation			70	m/d	560	250.000	140.000.000
	OSA			70	m/d	560	150.000	84.000.000
								-
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
1	From Kota Bandung to Bandung Barat							-
	Tranport			28	trip	168	150.000	25.200.000
	Acomodation			28	m/d	224	250.000	56.000.000
	OSA			28	m/d	224	150.000	33.600.000
								-
2	From Kota Bandung to Garut							-
	Tranport			14	trip	84	150.000	12.600.000
	Acomodation			14	m/d	112	250.000	28.000.000
	OSA			14	m/d	112	150.000	16.800.000
								-
3	From Kota Bandung to Kota Banjar							-
	Tranport			42	trip	252	150.000	37.800.000
	Acomodation			42	m/d	336	250.000	84.000.000
	OSA			42	m/d	336	150.000	50.400.000
								-
4	From Kota Bandung to Kota Cimahi							-
	Tranport			28	trip	168	150.000	25.200.000
	Acomodation			28	m/d	224	250.000	56.000.000
	OSA			28	m/d	224	150.000	33.600.000
								-
5	From Kota Bandung to Kota Depok							-
	Tranport			14	trip	84	150.000	12.600.000
	Acomodation			14	m/d	112	250.000	28.000.000
	OSA			14	m/d	112	150.000	16.800.000

No	Descriptions			Unit	TOTAL AMANDMENT CONTRACT NO.04		
							-
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	KEL/DESA NON KUMUH						
1	From Kota Bandung to Bandung						
	Tranport		42	trip	192	150.000	28.800.000
	Acomodation		42	m/d	276	250.000	69.000.000
	OSA		42	m/d	276	150.000	41.400.000
							-
2	From Kota Bandung to Bandung Barat						
	Tranport		42	trip	192	150.000	28.800.000
	Acomodation		42	m/d	276	250.000	69.000.000
	OSA		42	m/d	276	150.000	41.400.000
							-
3	From Kota Bandung to Bogor						
	Tranport		56	trip	276	150.000	41.400.000
	Acomodation		56	m/d	388	250.000	97.000.000
	OSA		56	m/d	388	150.000	58.200.000
							-
4	From Kota Bandung to Ciamis						
	Tranport		14	trip	54	150.000	8.100.000
	Acomodation		14	m/d	82	250.000	20.500.000
	OSA		14	m/d	82	150.000	12.300.000
							-
5	From Kota Bandung to Cianjur						
	Tranport		14	trip	54	150.000	8.100.000
	Acomodation		14	m/d	82	250.000	20.500.000
	OSA		14	m/d	82	150.000	12.300.000
							-
6	From Kota Bandung to Garut						
	Tranport		28	trip	108	150.000	16.200.000
	Acomodation		28	m/d	164	250.000	41.000.000
	OSA		28	m/d	164	150.000	24.600.000
							-
7	From Kota Bandung to Kota Bandung						
	OSA		14	2	82	150.000	12.300.000
							-
8	From Kota Bandung to Kota Banjar						
	Tranport		14	trip	54	150.000	8.100.000
	Acomodation		14	m/d	82	250.000	20.500.000
	OSA		14	m/d	82	150.000	12.300.000
							-
9	From Kota Bandung to Kota Bogor						
	Tranport		28	trip	108	150.000	16.200.000
	Acomodation		28	m/d	164	250.000	41.000.000
	OSA		28	m/d	164	150.000	24.600.000
							-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.04		
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
								-
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	FOR	time	time	pers			41.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (20 Kab/Kota)							
	Transport			20	trip	60	150.000	9.000.000
	Acomodation			20	m/d	80	250.000	20.000.000
	OSA			20	m/d	80	150.000	12.000.000
								-
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							
	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				630.000.000
a	From Kab. Bandung, Kab Bandung Barat & Kota Cimahi to Kota Bandung							
	Tranport	7	18	25	trip	150	150.000	22.500.000
	Acomodation	7	18	25	m/d	150	250.000	37.500.000
	OSA	7	18	25	m/d	300	150.000	45.000.000
								-
b	From Kab. Sumedang, Kab. Garut & Kab. Ciamis to Kota Bandung							
	Tranport	7	18	25	trip	150	150.000	22.500.000
	Acomodation	7	18	25	m/d	150	250.000	37.500.000
	OSA	7	18	25	m/d	300	150.000	45.000.000
								-
c	From Kota Tasikmalaya, Tasikmalaya, Pangandaran & Kota Banjar to Kota Bandung							
	Tranport	7	18	25	trip	150	150.000	22.500.000
	Acomodation	7	18	25	m/d	150	250.000	37.500.000
	OSA	7	18	25	m/d	300	150.000	45.000.000
								-
d	From Kota Sukabumi, Sukabumi & Kab. Cianjur to Kota Bandung							
	Tranport	7	18	25	trip	150	150.000	22.500.000
	Acomodation	7	18	25	m/d	150	250.000	37.500.000
	OSA	7	18	25	m/d	300	150.000	45.000.000
								-

No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.04		
e	From Kota Bogor, Bogor & Kota Depok to Kota Bandung							
	Tranport	7	18	25	trip	150	150.000	22.500.000
	Acomodation	7	18	25	m/d	150	250.000	37.500.000
	OSA	7	18	25	m/d	300	150.000	45.000.000
f	From Kab. Purwakarta,to Kota Bandung							
	Tranport	7	18	25	trip	150	150.000	22.500.000
	Acomodation	7	18	25	m/d	150	250.000	37.500.000
	OSA	7	18	25	m/d	300	150.000	45.000.000
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				546.700.000
	Tranport	7		24	trip	485	200.000	97.000.000
	In land Transport in Jakarta	7		24	trip	485	150.000	72.750.000
	Hotel Accommodation	7		24	m/d	216	400.000	86.400.000
	OSA	7		24	m/d	1.937	150.000	290.550.000
2.1.2.3	TOT (by request)	time		time				142.668.000
	Tranport	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							6.213.728.000

6,46

6.213.728.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.04		
----	--------------	------	--------------------------------	--	--

2.4 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	Amount
2.4.1	OFFICE RUNNING COST				411.600.000
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				210.000.000
	Propinsi Jawa Barat (10 Kota/Kab)	mth	420	500.000	210.000.000
2.4.1.3	ASSISTANT CD CITY COORDINATOR OFFICE				117.600.000
	Propinsi Jawa Barat (8 Kota/Kab)	mth	336	350.000	117.600.000
2.4.2	OFFICE SUPPLY & CONSUMABLE				462.000.000
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				210.000.000
	Propinsi Jawa Barat (10 Kota/Kab)	mth	420	500.000	210.000.000
2.4.2.3	ASSISTANT CD CITY COORDINATOR OFFICE				84.000.000
	Propinsi Jawa Barat (8 Kota/Kab)	mth	336	250.000	84.000.000
2.4.3	COMMUNICATION COST (TELP, FAX & INTERNET)				462.000.000
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				210.000.000
	Propinsi Jawa Barat (10 Kota/Kab)	mth	420	500.000	210.000.000
2.4.3.3	ASSISTANT CD CITY COORDINATOR OFFICE				84.000.000
	Propinsi Jawa Barat (8 Kota/Kab)	mth	336	250.000	84.000.000
TOTAL 2.4 OFFICE OPERATIONAL EXPENSES					1.335.600.000

No	Descriptions	Unit	TOTAL AMANDMENT CONTRACT NO.04		
----	--------------	------	--------------------------------	--	--

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
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 (Minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office				756.000.000		
		Unit	nth				
a	Jawa Barat (Kota Bandung)	6	42	unit/mth	84	9.000.000	756.000.000
2.6.3	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				3.780.000.000		
		Unit	nth				
a	Jawa Barat (10 Kota/Kab)	12	42	unit/mth	420	9.000.000	3.780.000.000

No	Descriptions	Unit		TOTAL AMANDMENT CONTRACT NO.04		
2.6.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators					201.600.000
	Jawa Barat	Unit	nth			
a	(8 Kota/Kab)	16	42	unit/mth	336	600.000
	TOTAL 2.6 RENTAL EXPENSES					6.153.000.000

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
b	Monthly Report	29	15	Ekp	435	50.000
c	Quarterly Report	16	15	Ekp	240	50.000
d	Annual Report	3	15	Ekp	45	100.000
e	Draft Final Report	1	20	Ekp	20	125.000
f	Final Report (Indonesia & English)	1	40	Ekp	40	150.000
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	100.000
2.7.2	SPECIAL REPORT			29		11.350.000
		Time	eks			
a	Performance Evaluation of OC	13	15	Ekp	195	50.000
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	40.000
	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.04		
						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	0	1	29	Man/Trip	60	100.000	6.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	44	Man/Days	56	500.000	28.000.000
3	Pelatihan Fasilitator	1	6	752	Man/Days	2.514	500.000	1.257.000.000
	a. On the job training (praktek lapang) Transporta	1	2	15	Unit/Days	17	3.000.000	50.280.000
	b. Transport lokal	1	1	-	Man/Trip	419	25.000	10.475.000
	c. Bahan serahan	1	1	752	Man/Trip	419	65.000	27.235.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	-	Man/Days	-	500.000	-
5	Pelatihan Tematik	1	3	-	Man/Days	-	500.000	-
	a. Transport lokal	1	1	-	Man/Trip	-	100.000	-
	b. Bahan serahan	1	1	-	Man/Trip	-	65.000	-
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	0	Man/Event	-	100.000	-
2	Penayangan di TV Berita Daerah	2	1	1	Ls	1	10.000.000	10.000.000
3	Exhibition	0	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	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	-
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	0	1	53	Man/Event	106	100.000	10.600.000
2	Lokakarya Khusus							
	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	Pengembangan Newsletter	18	4	800	Is	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/Event	Days	Ptcp	Unit	Vol	Rate	Amount
C	IN PROVINCIAL LEVELS							6.244.635.000
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 BP	2	2	32	Man/Days	128	500.000	64.000.000
3	Pelatihan Tim Korkot dan Fasilitator lokasi BPM	2	7	321	Man/Days	4.494	500.000	2.247.000.000
	a. On the job training (praktek lapang) Transporta	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 Nd	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) Transporta	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
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	36	5.000.000	180.000.000
D	In City/Regency Levels							8.485.927.000
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	2.604	50.000	130.192.000
3	Konsolidasi Pemandu Pelatihan BDC	2	1	0	Man/Days	6	100.000	600.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	3	3	130	Man/Days	270	350.000	94.500.000
	a. Transport lokal	3	1	0	Man/Trip	54	100.000	5.400.000
	b. Bahan serahan	3	1	130	Man/Trip	54	65.000	3.510.000
5	Narasumber	3	1	0	Person	180	500.000	90.000.000
6	Assesment	1	1	607	Man/Days	607	75.000	45.525.000
7	Coaching clinic	6	3	423	Man/Days	7.614	350.000	2.664.900.000
8	Honorarium Narasumber	6	1	27	Man/Days	162	500.000	81.000.000
D.2	Sosialisasi							
1	Lokakarya Kota							
	a. Accomodation	54	2	60	Man/days	6.480	350.000	2.268.000.000
	b. Resources Person	54	2	3	Man/days	324	500.000	162.000.000
	d. Kits	54	1	63	Persons	3.402	50.000	170.100.000
	d. Transport Lokal	54	1	63	Man/Event	3.402	100.000	340.200.000
2	Lokakarya Khusus							
	a. Accomodation	27	2	60	Man/days	3.240	350.000	1.134.000.000
	b. Resources Person	27	2	3	Man/days	162	500.000	81.000.000
	c. Kits	27	1	63	Persons	1.701	50.000	85.050.000
	d. Transport Lokal	27	1	63	Man/Event	1.701	100.000	170.100.000
3	Pengembangan Newsletter	216	1	800	ls	172.800	2.500	432.000.000
	TOTAL 3.2 CAPACITY BUILDING 2019-2021							14.730.562.000