

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2018**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)**  
**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

NO	DESCRIPTION	TOTAL CONTRACT
<b>I 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 DIRECT REIMBURSABLE COST</b>		
		<b>14.790.775.000</b>
2.1	MOBILIZATION/ DEMOBILIZATION	-
2.2	HOUSING ALLOWANCE	-
2.3	DUTY TRAVEL EXPENSES JABAR (South Areas)	6.348.400.000
2.4	OFFICE OPERATIONAL EXPENSES	1.335.600.000
2.5	OFFICE EQUIPMENT EXPENSES	889.800.000
2.6	RENTAL EXPENSES	6.153.000.000
2.7	REPORTING EXPENSES	63.975.000
<b>III CAPACITY BUILDING</b>		
		<b>16.636.920.000</b>
3.1	CAPACITY BUILDING 2017	5.136.835.000
3.2	CAPACITY BUILDING 2018-2020	11.500.085.000
<b>TOTAL I + II + III</b>		<b>55.121.695.000</b>

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	Unit	Vol	RATE	Total Contract
<b>1.1 PROFESSIONAL STAFF</b>									
<b>PROFESSIONAL STAFF AT PROVINCE LEVEL</b>									
<b>A. West Java Provinces 1</b>			<b>10</b>		<b>360</b>		<b>360</b>		<b>7.507.800.000</b>
1	Tafjani Kholil, SH.,MM	Team Leader	1	42	42	Person/Months	42		
2	Ruhimat Agus Ginanjar, ST	Infrastructure Specialist	1	42	42	Person/Months	42		
3	Zain Nur Muntoha, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36	Person/Months	36		
4	Drs. Wawan Priatna	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months	36		
5	Pranata Putra, ST.,MM	Program Monitoring Specialist	1	42	42	Person/Months	42		
6	Endang Nurjaman, ST	MIS-GIS and Management Data Specialist	1	42	42	Person/Months	42		
7	Jaja Jamaludin, SE	Training Specialist	1	36	36	Person/Months	36		
8	Alif Gunawan, SE	Financial Management and Livelihoods Support Specialist	1	36	36	Person/Months	36		
9	Siti Imas Masyitoh, SP	Communication Specialist	1	36	36	Person/Months	36		
10	TBN	Additional Specialist for Advanced Program 1	1	12	12	Person/Months	12		
<b>SUB PROFESSIONAL STAFF AT PROVINCE LEVEL</b>									
<b>A. West Java Provinces 1</b>			<b>13</b>		<b>372</b>		<b>300</b>		<b>5.505.600.000</b>
1	Darsiyah, S.Pd.	Sub Prof. Water & Sanitation (Environment Engineering)	1	30	30	Person/Months	30		
2	Citra Resmi Lestari, S.Kom.	Sub Prof MIS-GIS and Management Data	1	30	30	Person/Months	30		
3	Dian Nugraha, ST	Sub. Prof Safeguard Environmental	1	30	30	Person/Months	30		
4	Berbudi Hartono, SH	Sub Prof. For CHU	1	30	30	Person/Months	30		
5	Agus Rohman, SE	Sub Prof for Financial (incl. SP2D Online)	1	30	30	Person/Months	30		
6	Rudi Setiadi, SE	Sub Prof for Financial (incl. SP2D Online)	1	30	30	Person/Months	30		
7	Pian Sopiandi, SE	Sub Prof for Financial (incl. SP2D Online)	1	30	30	Person/Months	30		
8	Abdul Hamid, S.Sos.	Sub Prof for Human Resources Management & Administration	1	30	30	Person/Months	30		
9	Wanti Susanti, S.Sos.	Sub Prof for Human Resources Management & Administration	1	30	30	Person/Months	30		
10	Erycka Yusuf, SE	Sub Prof for Human Resources Management & Administration	1	30	30	Person/Months	30		
11	Agus Sobarna, SE	Sub. Prof Livelihood & LED	1	30	30	Person/Months	30		
12	Nia Kaniawati, SP	Sub. Prof Safeguard Social	1	30	30	Person/Months	30		
13	TBN	Sub-Prof for Advanced Program	1	12	12	Person/Months	12		
<b>SUB TOTAL 1.1 PROFESSIONAL STAFF</b>									<b>13.013.400.000</b>
<b>1.2 SUPPORTING STAFF</b>									
<b>A. Propinsi Jabar (Kota Bandung)</b>									<b>953.400.000</b>
1	Ramudji, ST	Office Manager	1	42	42	Person/Months	42		
2	Dra. Ani Sundari	Secretary	1	42	42	Person/Months	42		
3	Lucky Primagani	Computer Operator - 1	1	42	42	Person/Months	42		
4	Leni Hendriyani	Computer Operator - 2	1	42	42	Person/Months	42		
5	Juli Anto Susilo	Office Boy	1	42	42	Person/Months	42		
6	Ruli Budiana	Security - 1	1	42	42	Person/Months	42		
7	Sumingkar Kurniawan	Security - 2	1	42	42	Person/Months	42		
<b>B. Korkot Office</b>									<b>5.964.000.000</b>
1	Arimia Danisti, SE	Secretary Kabupaten Bogor	1	42	42	Person/Months	42		
2	Tatang	Secretary Kota Bogor	1	42	42	Person/Months	42		
3	Hana Mutia	Secretary Kabupaten Cianjur	1	42	42	Person/Months	42		
4	Banu Rahman Nugraha	Secretary Kabupaten Bandung	1	42	42	Person/Months	42		
5	Asep Nugraha	Secretary Kota Bandung	1	42	42	Person/Months	42		
6	Vidy Setiawan	Secretary Kabupaten Ciamis	1	42	42	Person/Months	42		
7	Dashat Andri S	Secretary Kota Tasikmalaya	1	42	42	Person/Months	42		
8	Abdul Jabar	Secretary Kabupaten Purwakarta	1	42	42	Person/Months	42		
9	Andang Fatturrahman	Secretary Kota Sukabumi	1	42	42	Person/Months	42		
10	Muh. Rizky Gisbandani S.	Secretary Kabupaten Pangandaran	1	42	42	Person/Months	42		
11	Riyadi Hidayat	Computer Operator - 1 Kabupaten Bogor	1	42	42	Person/Months	42		
12	Nada RagistaYulisantina	Computer Operator - 2 Kabupaten Bogor	1	42	42	Person/Months	42		
13	Jajang Supriadi	Computer Operator - 1 Kota Bogor	1	42	42	Person/Months	42		
14	Fitra Nur Rizki	Computer Operator - 2 Kota Bogor	1	42	42	Person/Months	42		
15	Azzachra Safira	Computer Operator - 1 Kabupaten Cianjur	1	42	42	Person/Months	42		
16	Windi Kusumayadi	Computer Operator - 2 Kabupaten Cianjur	1	42	42	Person/Months	42		
17	Uci Meliani Suciati	Computer Operator - 1 Kabupaten Bandung	1	42	42	Person/Months	42		
18	Hyliman Irawan	Computer Operator - 2 Kabupaten Bandung	1	42	42	Person/Months	42		
19	Yogi Nuriana	Computer Operator - 1 Kota Bandung	1	42	42	Person/Months	42		
20	Gina Shinta dewi	Computer Operator - 2 Kota Bandung	1	42	42	Person/Months	42		
21	Hendra Gunawan	Computer Operator - 1 Kabupaten Ciamis	1	42	42	Person/Months	42		
22	Uwai Abdurahim	Computer Operator - 2 Kabupaten Ciamis	1	42	42	Person/Months	42		
23	Fajar Utami Lestari	Computer Operator - 1 Kota Tasikmalaya	1	42	42	Person/Months	42		
24	Dela Hermayulia	Computer Operator - 2 Kota Tasikmalaya	1	42	42	Person/Months	42		
25	M. Ikbal Ferdiansyah	Computer Operator - 1 Kabupaten Purwakarta	1	42	42	Person/Months	42		
26	Yunita Romiansyah	Computer Operator - 2 Kabupaten Purwakarta	1	42	42	Person/Months	42		
27	Siti Marlina	Computer Operator - 1 Kota Sukabumi	1	42	42	Person/Months	42		
28	Adi Iranda Ayusdira	Computer Operator - 2 Kota Sukabumi	1	42	42	Person/Months	42		
29	Veny Cahyani, SY	Computer Operator - 1 Kabupaten Pangandaran	1	42	42	Person/Months	42		

No	Name	Position	Person	Month	Vol	Unit	Vol	RATE	Total Contract
30	Fitriyani	Computer Operator - 2 Kabupaten Pangandaran	1	42	42	Person/Months	42		
31	Hendro Hermanto	Office Boy Kabupaten Bogor	1	42	42	Person/Months	42		
32	Asep Dedi. R	Office Boy Kota Bogor	1	42	42	Person/Months	42		
33	Nuridin	Office Boy Kabupaten Cianjur	1	42	42	Person/Months	42		
34	Rohmat	Office Boy Kabupaten Bandung	1	42	42	Person/Months	42		
35	Nanang	Office Boy Kota Bandung	1	42	42	Person/Months	42		
36	Iwan Setiawan	Office Boy Kabupaten Ciamis	1	42	42	Person/Months	42		
37	Kunkun	Office Boy Kota Tasikmalaya	1	42	42	Person/Months	42		
38	Atang Suryana	Office Boy Kabupaten Purwakarta	1	42	42	Person/Months	42		
39	Tomy Sumartanto	Office Boy Kota Sukabumi	1	42	42	Person/Months	42		
40	Toni	Office Boy Kabupaten Pangandaran	1	42	42	Person/Months	42		
41	Cakra Utama	Security Kabupaten Bogor	1	42	42	Person/Months	42		
42	Alvin Andrianto	Security Kota Bogor	1	42	42	Person/Months	42		
43	Rizal Fikih	Security Kabupaten Cianjur	1	42	42	Person/Months	42		
44	Ujang Ahmad	Security Kabupaten Bandung	1	42	42	Person/Months	42		
45	Lucy Aditya Surya Kusuma	Security Kota Bandung	1	42	42	Person/Months	42		
46	Indra Maulana	Security Kabupaten Ciamis	1	42	42	Person/Months	42		
47	Erwin Setiawan	Security Kota Tasikmalaya	1	42	42	Person/Months	42		
48	Yonalan Supriadi	Security Kabupaten Purwakarta	1	42	42	Person/Months	42		
49	Muji Alim	Security Kota Sukabumi	1	42	42	Person/Months	42		
50	M.Ugi Syahroni	Security Kabupaten Pangandaran	1	42	42	Person/Months	42		
<b>C. Askot Mandiri Office</b>									<b>3.763.200.000</b>
1	Mya Hadi Wenata	Secretary Kota Depok	1	42	42	Person/Months	42		
2	Solihin	Secretary Kabupaten Sukabumi	1	42	42	Person/Months	42		
3	Agus Herdiana	Secretary Kota Cimahi	1	42	42	Person/Months	42		
4	R Nandan Herdarmawa	Secretary Kabupaten Bandung Barat	1	42	42	Person/Months	42		
5	Sawitri Fitri	Secretary Kabupaten Sumedang	1	42	42	Person/Months	42		
6	Yusup Nur H	Secretary Kabupaten Garut	1	42	42	Person/Months	42		
7	Rizky Eka Mahardika	Secretary Kabupaten Tasikmalaya	1	42	42	Person/Months	42		
8	Dita Aghfira Wulandari	Secretary Kota Banjar	1	42	42	Person/Months	42		
9	M Ugi Syahroni	Computer Operator Kota Depok	1	42	42	Person/Months	42		
10	Taufik Saepul Rohman	Computer Operator Kabupaten Sukabumi	1	42	42	Person/Months	42		
11	Devi Setiawati	Computer Operator Kota Cimahi	1	42	42	Person/Months	42		
12	Riyan Firdaus	Computer Operator Kabupaten Bandung Barat	1	42	42	Person/Months	42		
13	Dian Firmansyah	Computer Operator Kabupaten Sumedang	1	42	42	Person/Months	42		
14	Fauzi Taufik	Computer Operator Kabupaten Garut	1	42	42	Person/Months	42		
15	Wahyu Riantama	Computer Operator Kabupaten Tasikmalaya	1	42	42	Person/Months	42		
16	Reza Fahlevi	Computer Operator Kota Banjar	1	42	42	Person/Months	42		
17	Didin Yudianta	Office Boy Kota Depok	1	42	42	Person/Months	42		
18	Solih	Office Boy Kabupaten Sukabumi	1	42	42	Person/Months	42		
19	Yuyu Wahyudin	Office Boy Kota Cimahi	1	42	42	Person/Months	42		
20	Udin	Office Boy Kabupaten Bandung Barat	1	42	42	Person/Months	42		
21	Nandang	Office Boy Kabupaten Sumedang	1	42	42	Person/Months	42		
22	Deden Mahendra	Office Boy Kabupaten Garut	1	42	42	Person/Months	42		
23	Aceng Suryana	Office Boy Kabupaten Tasikmalaya	1	42	42	Person/Months	42		
24	Rahadian	Office Boy Kota Banjar	1	42	42	Person/Months	42		
25	Khoirul Mufassir	Security Kota Depok	1	42	42	Person/Months	42		
26	Tedi Hidayat	Security Kabupaten Sukabumi	1	42	42	Person/Months	42		
27	Sonny Budiawan	Security Kota Cimahi	1	42	42	Person/Months	42		
28	Feby Ferdiansyah	Security Kabupaten Bandung Barat	1	42	42	Person/Months	42		
29	Irvan Ilmi	Security Kabupaten Sumedang	1	42	42	Person/Months	42		
30	Rey Fernando	Security Kabupaten Garut	1	42	42	Person/Months	42		
31	Setiawan Nugraha	Security Kabupaten Tasikmalaya	1	42	42	Person/Months	42		
32	Bagus Sukma	Security Kota Banjar	1	42	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 CONTRACT		
			Vol	Rate	Amount
<b>2.1 MOBILIZATION/ DEMOBILIZATION</b>					
1	Jakarta - Bandung	Trip	23		-
<b>TOTAL 2.1 MOBILIZATION / DEMOBILIZATION</b>					-

**2.2 HOUSING ALLOWANCE**

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
<b>2.2 HOUSING ALLOWANCE</b>					
	<b>Profesional Staff</b>	Person/Months	<b>348</b>		
	<b>Sub-Profesional Staff</b>	Person/Months	<b>372</b>		
<b>TOTAL II.2</b>					-

**2.3 DUTY TRAVEL EXPENSES WEST JAVA PROVINCE 1**

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
<b>2.3.1</b>	<b>IN PROVINCE</b>				
<b>2.3.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>				<b>201.400.000</b>
<b>1</b>	<b>KOTA KUMUH</b>				
a	From Kota Bandung to Bogor				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	150.000	4.800.000
					-
b	From Kota Bandung to Kab Cianjur				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	150.000	4.800.000
					-
c	From Kota Bandung to Kab Bandung				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	150.000	4.800.000
					-
d	From Kota Bandung to Kab Ciamis				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	150.000	4.800.000
					-
e	From Kota Bandung to Purwakarta				
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
f	From Kota Bandung to Kota Bogor				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	150.000	4.800.000
					-
g	From Kota Bandung to Kota Sukabumi				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	150.000	4.800.000
					-
h	From Kota Bandung to Kota Bandung				
	OSA	m/d	32	200.000	6.400.000
					-
i	From Kota Bandung to Kota Tasikmalaya				
	Tranport	trip	24	150.000	3.600.000
	Acomodation	m/d	32	250.000	8.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
	OSA	m/d	32	150.000	4.800.000
					-
j	From Kota Bandung to Bandung Barat				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
k	From Kota Bandung to Garut				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
l	From Kota Bandung to Kota Banjar				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
m	From Kota Bandung to Kota Cimahi				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
n	From Kota Bandung to Kota Depok				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
o	From Kota Bandung to Pangandaran				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
p	From Kota Bandung to Subang				-
	Tranport	trip	12	-	-
	Acomodation	m/d	16	-	-
	OSA	m/d	16	-	-
					-
q	From Kota Bandung to Sukabumi				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
r	From Kota Bandung to Sumedang				-
	Tranport	trip	12	150.000	-
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
s	From Kota Bandung to Tasikmalaya				-
	Tranport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	150.000	2.400.000
					-
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>				<b>5.250.000.000</b>
<b>a</b>	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>				
1	From Kota Bandung to Bogor				
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
2	From Kota Bandung to Kab Cianjur				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
3	From Kota Bandung to Kab Bandung				-
	Tranport	trip	588	150.000	88.200.000
	Acomodation	m/d	784	250.000	196.000.000
	OSA	m/d	784	150.000	117.600.000
					-
4	From Kota Bandung to Kab Ciamis				-
	Tranport	trip	252	150.000	37.800.000
	Acomodation	m/d	336	250.000	84.000.000
	OSA	m/d	336	150.000	50.400.000
					-
5	From Kota Bandung to Purwakarta				-
	Tranport	trip	504	150.000	75.600.000
	Acomodation	m/d	672	250.000	168.000.000
	OSA	m/d	672	150.000	100.800.000
					-
6	From Kota Bandung to Kota Bogor				-
	Tranport	trip	336	150.000	50.400.000
	Acomodation	m/d	448	250.000	112.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
	OSA	m/d	448	150.000	67.200.000
					-
7	From Kota Bandung to Kota Sukabumi				-
	Tranport	trip	756	150.000	113.400.000
	Acomodation	m/d	1.008	250.000	252.000.000
	OSA	m/d	1.008	150.000	151.200.000
					-
8	From Kota Bandung to Kota Bandung				-
	OSA	m/d	3.472	150.000	520.800.000
					-
9	From Kota Bandung to Kota Tasikmalaya				-
	Tranport	trip	420	150.000	63.000.000
	Acomodation	m/d	560	250.000	140.000.000
	OSA	m/d	560	150.000	84.000.000
					-
b	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>				
1	From Kota Bandung to Bandung Barat				
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
2	From Kota Bandung to Garut				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
3	From Kota Bandung to Kota Banjar				-
	Tranport	trip	252	150.000	37.800.000
	Acomodation	m/d	336	250.000	84.000.000
	OSA	m/d	336	150.000	50.400.000
					-
4	From Kota Bandung to Kota Cimahi				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
5	From Kota Bandung to Kota Depok				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
6	From Kota Bandung to Pangandaran				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
7	From Kota Bandung to Subang				-
	Tranport	trip	252	-	-
	Acomodation	m/d	336	-	-
	OSA	m/d	336	-	-
					-
8	From Kota Bandung to Sukabumi				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
9	From Kota Bandung to Sumedang				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
10	From Kota Bandung to Tasikmalaya				-
	Tranport	trip	336	150.000	50.400.000
	Acomodation	m/d	448	250.000	112.000.000
	OSA	m/d	448	150.000	67.200.000

No	Descriptions	Unit	TOTAL CONTRACT		
c	<b>KEL/DESA NON KUMUH</b>				
1	From Kota Bandung to Bandung				
	Tranport	trip	252	150.000	37.800.000
	Acomodation	m/d	336	250.000	84.000.000
	OSA	m/d	336	150.000	50.400.000
					-
2	From Kota Bandung to Bandung Barat				-
	Tranport	trip	252	150.000	37.800.000
	Acomodation	m/d	336	250.000	84.000.000
	OSA	m/d	336	150.000	50.400.000
					-
3	From Kota Bandung to Bogor				-
	Tranport	trip	336	150.000	50.400.000
	Acomodation	m/d	448	250.000	112.000.000
	OSA	m/d	448	150.000	67.200.000
					-
4	From Kota Bandung to Ciamis				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
5	From Kota Bandung to Cianjur				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
6	From Kota Bandung to Garut				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
7	From Kota Bandung to Kota Bandung				-
	OSA	2	112	150.000	16.800.000
					-
8	From Kota Bandung to Kota Banjar				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	300.000	33.600.000
	OSA	m/d	112	150.000	16.800.000
					-
9	From Kota Bandung to Kota Bogor				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
10	From Kota Bandung to Kota Cimahi				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
11	From Kota Bandung to Kota Depok				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
12	From Kota Bandung to Kota Tasikmalaya				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
13	From Kota Bandung to Purwakarta				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
14	From Kota Bandung to Subang				-
	Tranport	trip	84	-	-
	Acomodation	m/d	112	-	-
	OSA	m/d	112	-	-
					-
15	From Kota Bandung to Sukabumi				-
	Tranport	trip	168	150.000	25.200.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	150.000	33.600.000
					-
16	From Kota Bandung to Sumedang				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	150.000	16.800.000
					-
17	From Kota Bandung to Tasikmalaya				-
	Tranport	trip	84	150.000	12.600.000
	Acomodation	m/d	112	250.000	28.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
	OSA	m/d	112	150.000	16.800.000
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>pers</b>			<b>41.000.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (20 Kab/Kota)</b>				
	Transport	trip	60	150.000	9.000.000
	Acomodation	m/d	80	250.000	20.000.000
	OSA	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>71.200.000</b>
	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>				
	Transport	trip	972	50.000	48.600.000
	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>				
	Transport	trip	240	50.000	12.000.000
	<b>KEL/DESA NON KUMUH</b>				
	Transport	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>630.000.000</b>
a	From Kab. Bandung, Kota Bandung Barat & Kota Cimahi to Kota Bandung				
	Tranport	trip	150	150.000	22.500.000
	Acomodation	m/d	150	250.000	37.500.000
	OSA	m/d	300	150.000	45.000.000
					-
b	From Kab. Sumedang, Kab. Garut & Kab. Ciamis to Kota Bandung				-
	Tranport	trip	150	150.000	22.500.000
	Acomodation	m/d	150	250.000	37.500.000
	OSA	m/d	300	150.000	45.000.000
					-
c	From Kota Tasikmalaya, Tasikmalaya & Kota Banjar to Kota Bandung				-
	Tranport	trip	150	150.000	22.500.000
	Acomodation	m/d	150	250.000	37.500.000
	OSA	m/d	300	150.000	45.000.000
					-
d	From Kota Sukabumi, Sukabumi & Kab. Cianjur to Kota Bandung				-
	Tranport	trip	150	150.000	22.500.000
	Acomodation	m/d	150	250.000	37.500.000
	OSA	m/d	300	150.000	45.000.000
					-
e	From Kota Bogor, Bogor & Kota Depok to Kota Bandung				-
	Tranport	trip	150	150.000	22.500.000
	Acomodation	m/d	150	250.000	37.500.000
	OSA	m/d	300	150.000	45.000.000
					-
f	From Kab. Purwakarta, to Kota Bandung				-
	Tranport	trip	150	150.000	22.500.000
	Acomodation	m/d	150	250.000	37.500.000
	OSA	m/d	300	150.000	45.000.000
					-
<b>2.1.2</b>	<b>TO JAKARTA</b>				
<b>2.1.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				154.800.000
	Transport	trip	72	200.000	14.400.000
	In land Transport in Jakarta	trip	72	150.000	10.800.000
	Hotel Accommodation	m/d	216	400.000	86.400.000
	OSA	m/d	288	150.000	43.200.000
	<b>TOTAL 2.3 DUTY TRAVEL PROVINCE JAWA BARAT</b>				<b>6.348.400.000</b>



No	Descriptions	Unit	TOTAL CONTRACT		
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#### 2.4 OFFICE OPERATIONAL EXPENSES

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

No	Descriptions	Unit	TOTAL CONTRACT		
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### 2.5 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
<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>402.000.000</b>
a	Laptop/Notebook (Purchase)	Unit	10	9.500.000	95.000.000
b	Desktop Computer (Purchase)	Unit	20	7.000.000	140.000.000
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>189.600.000</b>
a	Laptop/Notebook (Purchase)	Unit	8	9.500.000	76.000.000
b	Printer Ink Jet (Purchase)	Unit	8	4.500.000	36.000.000
c	GPS (Purchase)	Unit	8	4.700.000	37.600.000
d	Equipment Maintenance (Include existing equipment)	Unit	8	5.000.000	40.000.000
<b>TOTAL 2.5 OFFICE OPERATIONAL EXPENSES</b>					<b>889.800.000</b>

### 2.6 RENTAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
<b>2.6.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>				<b>1.415.400.000</b>
	Propinsi Jawa Barat	m2/mth	7.560	50.000	378.000.000
	City Coordinator (10 City Coordinator @70m2)	m2/mth	29.400	25.000	735.000.000
	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	m2/mth	12.096	25.000	302.400.000
<b>2.6.2</b>	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for OC Office</b>				<b>756.000.000</b>
a	Jawa Barat (Kota Bandung)	unit/mth	84	9.000.000	756.000.000
<b>2.6.3</b>	<b>VEHICLES (Minimum Y 2014 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>				<b>3.780.000.000</b>
a	Jawa Barat (10 Kota/Kab)	unit/mth	420	9.000.000	3.780.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
<b>2.6.4</b>	<b>MOTORCYCLE (Minimum Year 2014 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of Ci</b>				<b>201.600.000</b>
	Jawa Barat				
a	(8 Kota/Kab)	unit/mth	336	600.000	201.600.000
	<b>TOTAL 2.6 RENTAL EXPENSES</b>				<b>6.153.000.000</b>

#### 2.7 REPORTING EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
<b>2.7.1</b>	<b>REGULAR REPORT</b>				<b>52.625.000</b>
a	Inception Report	Ekp	15	125.000	1.875.000
b	Monthly Report	Ekp	435	50.000	21.750.000
c	Quarterly Report	Ekp	240	50.000	12.000.000
d	Annual Report	Ekp	45	100.000	4.500.000
e	Draft Final Report	Ekp	20	125.000	2.500.000
f	Final Report (Indonesia & English)	Ekp	40	150.000	6.000.000
g	Executive Summary (Indonesia & English)	Ekp	40	100.000	4.000.000
<b>2.7.2</b>	<b>SPECIAL REPORT</b>				<b>11.350.000</b>
a	Performance Evaluation of OC	Ekp	195	50.000	9.750.000
b	Complaint Resolution Follow-up Report	Ekp	40	40.000	1.600.000
	<b>TOTAL 2.7 REPORTING EXPENSES</b>				<b>63.975.000</b>

APPENDIX : D

REIMBURSABLES COST ESTIMATE

No	Descriptions	Time/Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>3.825.475.000</b>
<b>C.1</b>	<b>PELATIHAN</b>							3.673.375.000
1	Konsolidasi /KBIK Provinsi	2	2	30	Man/Days	120	100.000	12.000.000
	Transport lokal	2	1	30	Man/Trip	60	100.000	6.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	80	Man/Days	160	500.000	80.000.000
3	Pelatihan Fasilitator	1	6	717	Man/Days	4.302	500.000	2.151.000.000
	a. On the job training (praktek lapang) Transportasi	1	2	14	Unit/Days	28,68	3.000.000	86.040.000
	b. Transport lokal	1	1	717	Man/Trip	717	25.000	17.925.000
	c. Bahan serahan	1	1	717	Man/Trip	717	65.000	46.605.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	80	Man/Days	160	500.000	80.000.000
5	Pelatihan Tematik	1	3	717	Man/Days	2.151	500.000	1.075.500.000
	a. Transport lokal	1	1	717	Man/Trip	717	100.000	71.700.000
	b. Bahan serahan	1	1	717	Man/Trip	717	65.000	46.605.000
<b>C.2</b>	<b>SOSIALISASI</b>							152.100.000
1	<b>Lokakarya Provinsi</b>							
	a. Accomodation	1	2	44	Man/days	88	500.000	44.000.000
	b. Resources Person	1	1	3	Man/days	3	500.000	1.500.000
	c. Kits	1	1	44	Persons	44	50.000	2.200.000
	d. Transport Lokal	1	1	44	Man/Event	44	100.000	4.400.000
2	<b>Penayangan di TV Berita Daerah</b>	1	1	1	Ls	1	10.000.000	10.000.000
3	<b>Exhibition</b>	18	1	1	Ls	18	5.000.000	90.000.000
<b>D</b>	<b>In City/Regency Levels</b>							<b>1.311.360.000</b>
<b>D.1</b>	<b>Pelatihan</b>							
1	Konsolidasi /KBIK Kabupaten	2	1	717	Man/Days	1.434	75.000	107.550.000
2	Diskusi tematik di Kota/Kabupaten	2	1	306	Man/Days	612	50.000	30.600.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	100.000	600.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	54	Man/Days	270	350.000	94.500.000
	a. Transport lokal	1	1	54	Man/Trip	54	100.000	5.400.000
	b. Bahan serahan	1	1	54	Man/Trip	54	65.000	3.510.000
5	Narasumber	1	1	180	Person	180	500.000	90.000.000
<b>D.2</b>	<b>Sosialisasi</b>							
1	<b>Lokakarya Kota</b>							
	a. Accomodation	18	1	50	Man/days	900	350.000	315.000.000
	b. Resources Person	18	1	3	Man/days	54	500.000	27.000.000
	c. Kits	18	1	53	Persons	954	50.000	47.700.000
	d. Transport Lokal	18	1	53	Man/Event	954	100.000	95.400.000
2	<b>Lokakarya Khusus</b>							
	a. Accomodation	18	1	50	Man/days	900	350.000	315.000.000
	b. Resources Person	18	1	3	Man/days	54	500.000	27.000.000
	c. Kits	18	1	53	Persons	954	50.000	47.700.000
	d. Transport Lokal	18	1	53	Man/Event	954	100.000	95.400.000
3	<b>Pengembangan Newsletter</b>	3600	1	1	ls	3.600	2.500	9.000.000
<b>TOTAL 3.1 CAPACITY BUILDING 2017</b>								<b>5.136.835.000</b>

**3.2 CAPACITY BUILDING 2018-2020**

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	Amount
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>8.564.675.000</b>
<b>C.1</b>	<b>PELATIHAN</b>							
1	Konsolidasi /KBIK Provinsi	9	2	30	Man/Days	540	100.000	54.000.000
	Transport lokal	9	1	30	Man/Trip	270	100.000	27.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	3	2	80	Man/Days	480	500.000	240.000.000
3	Pelatihan Fasilitator	3	6	717	Man/Days	12.906	500.000	6.453.000.000
	a. On the job training (praktek lapang) Transportasi	1	2	14	Unit/Days	28,68	3.000.000	86.040.000
	b. Transport lokal	1	1	717	Man/Trip	717	25.000	17.925.000
	c. Bahan serahan	1	1	717	Man/Trip	717	65.000	46.605.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	80	Man/Days	160	500.000	80.000.000
5	Pelatihan Tematik	1	3	717	Man/Days	2.151	500.000	1.075.500.000
	a. Transport lokal	1	1	717	Man/Trip	717	100.000	71.700.000
	b. Bahan serahan	1	1	717	Man/Trip	717	65.000	46.605.000
<b>C.2</b>	<b>SOSIALISASI</b>							
1	<b>Lokakarya Provinsi</b>							
	a. Accomodation	3	2	44	Man/days	264	500.000	132.000.000
	b. Resources Person	3	1	3	Man/days	9	500.000	4.500.000
	c. Kits	3	1	44	Persons	132	50.000	6.600.000
	d. Transport Lokal	3	1	44	Man/Event	132	100.000	13.200.000
2	<b>Penayangan di TV Berita Daerah</b>	3	1	1	Ls	3	10.000.000	30.000.000
3	<b>Exhibition</b>	36	1	1	Ls	36	5.000.000	180.000.000
<b>D</b>	<b>In City/Regency Levels</b>							<b>2.935.410.000</b>
<b>D.1</b>	<b>Pelatihan</b>							
1	Konsolidasi /KBIK Kabupaten	12	1	717	Man/Days	8.604	75.000	645.300.000
2	Diskusi tematik di Kota/Kabupaten	9	1	306	Man/Days	2.754	50.000	137.700.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	100.000	600.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	54	Man/Days	270	350.000	94.500.000
	a. Transport lokal	1	1	54	Man/Trip	54	100.000	5.400.000
	b. Bahan serahan	1	1	54	Man/Trip	54	65.000	3.510.000
5	Narasumber	1	1	180	Person	180	500.000	90.000.000
<b>D.2</b>	<b>Sosialisasi</b>							
<b>1</b>	<b>Lokakarya Kota</b>							
	a. Accomodation	36	1	50	Man/days	1.800	350.000	630.000.000
	b. Resources Person	36	1	3	Man/days	108	500.000	54.000.000
	c. Kits	36	1	53	Persons	1.908	50.000	95.400.000
	d. Transport Lokal	36	1	53	Man/Event	1.908	100.000	190.800.000
<b>2</b>	<b>Lokakarya Khusus</b>							
	a. Accomodation	36	1	50	Man/days	1.800	350.000	630.000.000
	b. Resources Person	36	1	3	Man/days	108	500.000	54.000.000
	c. Kits	36	1	53	Persons	1.908	50.000	95.400.000
	d. Transport Lokal	36	1	53	Man/Event	1.908	100.000	190.800.000
3	<b>Pengembangan Newsletter</b>	7200	1	1	ls	7.200	2.500	18.000.000
	<b>TOTAL 3.2 CAPACITY BUILDING 2018-2020</b>							<b>11.500.085.000</b>