

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. WIDYA GRAHA ASANA
Paket : OVERSIGHT CONSULTANT - PACKAGE 6
Wilayah : JAWA BARAT - 2 AND BANTEN PROVINCE
Nomor & Tanggal Kontrak : HK.02.03/OC-6/NSUP-IDB/SATKER-PKPBM/10/2018 - 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. 4
I	REMUNERATION	30.231.100.000
1.1	PROFESSIONAL STAFF	15.614.040.000
1.2	SUB PROFESIONAL STAFF	4.162.000.000
1.3	SUPPORTING STAFF	10.455.060.000
II	DIRECT REIMBURSABLE COST	12.914.750.000
2.1	MOBILIZATION / DEMOBILIZATION	9.000.000
2.2	HOUSING ALLOWANCE	522.000.000
2.3	DUTY TRAVEL EXPENSES JABAR (NorthAreas)	1.007.286.000
2.4	DUTY TRAVEL EXPENSES BANTEN	894.614.000
2.5	OFFICE OPERATIONAL EXPENSES	2.343.000.000
2.6	OFFICE EQUIPMENT EXPENSES	1.091.700.000
2.7	RENTAL EXPENSES	6.984.000.000
2.8	REPORTING EXPENCES	63.150.000
III	CAPACITY BUILDING	10.610.700.000
3.1	Capacity Building 2018	1.755.275.000
3.2	Capacity Building 2019- 2020	8.855.425.000
IV	GRAND TOTAL (I + II + III)	53.756.550.000

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
I. 1 PROFESSIONAL STAFF					15.614.040.000
A	PROVINCIAL LEVEL (JABAR)				8.276.350.000
1	Gunawan Pramono, SP	OC Team Leader	0		
	Kamaruddin Andi Jemang		40		
2	Hendra Asmen, ST	Infrastructure Specialist	2		
	Bambang Sutrisno, ST		17		
	Bambang Sutrisno, ST		23		
3	Dicky Setiabudi, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	2		
	Eka Setiawan, ST		17		
	Eka Setiawan, ST		17		
4	Ahmad Bachtiar, S.Ag, M.Si	Program Financing and Institutional Collaboration Specialist	2		
	Asep Beno Sundayana, SE		17		
	Asep Beno Sundayana, SE		17		
5	Isep Saefudin, SP	Program Monitoring Specialist	0		
	Ijang Kencana		42		
6	Taofik Rizal, S.Kom	MIS-GIS and Management Data Specialist	19		
	Taofik Rizal, S.Kom		23		
7	Ijang Wahyudin, SS	Training Specialist	19		
	Ijang Wahyudin, SS		17		
8	I Wayan Sudarta, SE, M.Sc	FM and Livelihoods Support Specialist	19		
	I Wayan Sudarta, SE, M.Sc		17		
9	Ir. Mulyanto Ahmad	Communication Specialist	19		
	Ir. Mulyanto Ahmad		17		
10	To be name	Additional Specialist for Advanced Program	12		
B	PROVINCIAL LEVEL (BANTEN)				7.337.690.000
1	Drs. Edhie Djatmiko	Provincial Team Leader	19		
	Drs. Edhie Djatmiko		23		
2	Bambang Sutrisno, ST	Infrastructure Specialist	2		
	Hendra Asmen, ST		17		
	Hendra Asmen, ST		23		
3	Eka Setiawan, ST		2		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
	Dicky Setiabudi, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	17		
	Dicky Setiabudi, ST		17		
4	Asep Beno Sundayana, SE	Program Financing and Institutional Collaboration Specialist	2		
	Ahmad Bachtiar, S.Ag, M.Si		17		
	Ahmad Bachtiar, S.Ag, M.Si		17		
5	Nurdin, S.Hut	Program Monitoring Specialist	19		
	Nurdin, S.Hut		23		
6	Iwa Kartiwa, SE	Training Specialist	19		
	Iwa Kartiwa, SE		17		
7	Asep Deni Suherwan, SE	FM and Livelihoods Support Specialist	19		
	Asep Deni Suherwan, SE		17		
8	Gin Gin Ginanjar, SE	Communication Specialist	19		
	Gin Gin Ginanjar, SE		17		
9	To be name	Additional Specialist for Advanced Program	12		
	SUB PROFESIONAL STAFF				4.162.000.000
1.2.	SUB PROFESIONAL STAFF (JABAR)		414		2.228.250.000
1	Ir. Puji Wiriadmadja	Sub Prof Water & Sanitation Engineer	0		
	Diding Sudiana, ST		9		
	TBN		21		
2	Iskandar Nasution, S.Pi	Sub prof MIS-GIS and Management Data	0		
3	Deden Kusuma, ST	Sub Prof Safeguard Environment	19		
	Deden Kusuma, ST		11		
4	Ardiansyah Alam	Sub-Prof for CHU	10		
	Wawan Hermawan		20		
5	Mamdudah, SE	Sub-Prof for Financial (incl SP2D online)	2		
	Tateng Sutardi		28		
6	Asep Saepuloh	Sub Prof for Human Resources Management & Administration	2		
	Drs. Didin Wahyudin		17		
	Drs. Didin Wahyudin		11		
7	Amir Faisal, SE	Sub Prof Livelihood Specialist	2		
	Suhaya, SY		17		
	Suhaya, SY		11		
8	Arry Priadri Soetrasman, SE	Sub Prof Safeguard Social	2		
	Rahman Hilman Hudaya P, S.Sos		2		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
	Syahrudin		26		
9	To be name	Sub-Prof for Advanced Program	12		
1.2.	SUB PROFESIONAL STAFF (BANTEN)		192		1.933.750.000
1	Wendi Nuryanto, ST	Sub Prof Safeguard Environment	19		
	Wendi Nuryanto, ST		11		
2	Pipin Muhammad Firman, SE.Ak	Sub-Prof for Financial (incl SP2D online)	2		
	Mamdudah, SE		17		
	Mamdudah, SE		11		
3	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Administration	2		
	Asep Saepuloh		17		
	Asep Saepuloh		11		
4	Suhaya, SE	Sub Prof Livelihood Specialist	2		
	Amir Faisal, SE		17		
	Amir Faisal, SE		11		
5	Rahman Hilman Hudaya P, S.Sos	Sub Prof Safeguard Social	2		
	Arry Priadri Soetrasman, SE		17		
	Arry Priadri Soetrasman, SE		11		
6	To be name	Sub-Prof for Advanced Program	12		
7	Nur Siyamin, S.Kom	Sub prof MIS-GIS and Management Data	30		
I. 3 SUPPORTING STAFF					10.455.060.000
I	Propinsi Jabar-2 and Banten Office				
A	Team Leader Office (Kota Cirebon)				872.500.000
1	Tuti Alawiyah, SE	Office Manager	0		
	Permasa Puri		19		
	Permasa Puri		23		
2	Novi Widianti	Secretary	0		
	Maria Ulfa Nurjanah		19		
	Maria Ulfa Nurjanah		23		
3	Imra As Saleh	Computer Operator - 1	0		
	Yoga Perwira Pratama		19		
	Yoga Perwira Pratama		23		
4	Bunga Setyorini	Computer Operator - 2	0		
	Ita Noviani		19		
	Ita Noviani		23		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
5	Sugeng Surono	Office Boy	0		
	Hendrawati		19		
	Hendrawati		23		
6	Khaeruddin	Security	0		
	Waryo		19		
	Waryo		23		
C	Korkot Office		1470		
I	Jabar 2 Province				1.844.020.000
1	Kota Cirebon				615.440.000
1	Mike Juarsih	Secretary	19		
	Mike Juarsih		23		
2	Vena Agustina	Computer Operator - 1	19		
	Vena Agustina		23		
3	Rizky	Computer Operator - 2	11		
	Andika Tresna		31		
4	Bastian Tito Adiatma	Office Boy	0		
	Nur Yuniati		19		
	Nur Yuniati		23		
5	Darwanto	Security	19		
	Darwanto		23		
2	Kabupaten Cirebon				617.050.000
1	Puji Lestari Fauziah	Secretary	19		
	Puji Lestari Fauziah		23		
2	Imam Arifin	Computer Operator - 1	19		
	Imam Arifin		23		
3	Komariah	Computer Operator - 2	0		
	Vivi Ranggaeni		19		
	Vivi Ranggaeni		23		
4	M. Rian	Office Boy	19		
	M. Rian		23		
5	Ruswa	Security	0		
	Suwandi		19		
	Suwandi		23		
3	Kota Bekasi				611.530.000
1	Timi Anggraini		0		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
	Emilia Wulandari	Secretary	8		
	Mutia Sari		3		
	Rimanda Utami		31		
2	Rangga Prayoga Putra	Computer Operator - 1	12		
	Abbi Rahmani		1		
	Gilang Afik Nurcahyo		29		
3	Emilia Wulan	Computer Operator - 2	0		
	Abbi Rahmani		19		
	Rahmita Putri		23		
4	Marsitoh	Office Boy	19		
	Marsitoh		23		
5	Abu	Security	0		
	Eddy Sutopo		19		
	Eddy Sutopo		23		
D	Askot Mandiri Office		1512		
I	Jabar 2 Province				2.904.730.000
1	Askot Mandiri Kab. Kuningan				522.560.000
1	Rola Oktaviani	Secretary	0		
	Dina Tri Yanuarita		42		
	Dina Tri Yanuarita		23		
2	Feri Anggara	Computer Operator	19		
	Feri Anggara		23		
3	Gugun	Office Boy	0		
	Hermawan		19		
	Hermawan		23		
4	Umar	Security	0		
	Hermawan		19		
	Hermawan		23		
2	Askot Mandiri Kab. Majalengka				489.440.000
1	Aan Nopiani	Secretary	19		
	Aan Nopiani		23		
2	Nico Prasetyo	Computer Operator	0		
	M. Irsal Fauzan		19		
	M. Irsal Fauzan		23		
3	Rusminah	Office Boy	0		
	M. Rofi Udin		19		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
	M. Rofi Udin		23		
4	Tata Atmaja	Security	0		
	M. Faiz Rizki Fauzi		19		
	M. Faiz Rizki Fauzi		23		
3	Askot Mandiri Kab. Indramayu				489.440.000
1	Dewi Yulawati	Secretary	19		
	Dewi Yulawati		23		
2	Wandira	Computer Operator	19		
	Wandira		23		
3	Amar Faturrahman	Office Boy	19		
	Amar Faturrahman		23		
4	Dedy	Security	0		
	Saeful Ramdani		19		
	Saeful Ramdani		23		
4	Askot Mandiri Kab. Karawang				489.440.000
1	Yusni	Secretary	19		
	Yusni		23		
2	Jamjam	Computer Operator	19		
	Jamjam		23		
3	Fajar	Office Boy	19		
	Fajar		23		
4	Kasdi	Security	19		
	Kasdi		23		
5	Askot Mandiri Kab. Subang				489.440.000
1	Lasmi	Secretary	19		
	Lasmi		23		
2	Kiji Kusdinar	Computer Operator	0		
	Leni Suningsih		19		
	Leni Suningsih		23		
3	Saeful Anam	Office Boy	0		
	Acim		19		
	Acim		23		
4	Agus Heryadi	Security	0		
	Ade Suryadi		19		
	Ade Suryadi		23		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
6	Askot Mandiri Kab. Bekasi				424.410.000
1	R. Yuniar Yoga	Secretary	0		
	Siti Nurjanah		19		
	Siti Nurjanah		23		
2	Agus Riyadi	Computer Operator	0		
	Pramudya Gustiana		19		
	Pramudya Gustiana		23		
3	Andi	Office Boy	0		
	Lukman Nurhakim		17		
	Saefudin Baharsah		25		
4	Jefri	Security	0		
	Saka Aryasena Vaksi		17		
	Lukman Nurhakim		25		
B	Provincial Team Leader Office (Kota Serang)			872.500.000	
1	Komsyah Sankardi	Office Manager	0		
	Tuti Alawiyah		19		
	Tuti Alawiyah		23		
2	Susilowati	Secretary	19		
	Susilowati		23		
3	Defyanti Ismaya	Computer Operator -1	19		
	Defyanti Ismaya		23		
4	Adisti Maulina	Computer Operator -2	0		
	Heni Royani		19		
	Heni Royani		23		
5	Enu Tasdik	Office Boy	0		
	Sukmana		19		
	Sukmana		23		
6	Sayuti	Security	0		
	Enu Tasdik		19		
	Enu Tasdik		23		
C	Korkot Office		1470		
II	Banten Province			2.845.810.000	
1	Kota Serang			558.400.000	
1	Ali Topan	Secretary	19		
	Ali Topan		23		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
2	Hendrik Rohayudin	Computer Operator - 1	0		
	Khoirul Kholqi		19		
	Khoirul Kholqi		23		
3	Kiki S Haryani	Computer Operator - 2	0		
	Rizki Septi Haryani		3		
	Alfiah		16		
	Alfiah		23		
4	Fatoni Sarifudin	Office Boy	19		
	Fatoni Sarifudin		23		
5	Suardi	Security	0		
	Arif Ahyar		19		
	Arif Ahyar		23		
2	Kabupaten Pandeglang				617.050.000
1	TB. Maulana Nugraha	Secretary	19		
	TB. Maulana Nugraha		23		
2	Septiana Herawan	Computer Operator - 1	19		
	Septiana Herawan		23		
3	Dyah Novianty	Computer Operator - 2	19		
	Dyah Novianty		23		
4	Suci Agustia	Office Boy	19		
	Suci Agustia		23		
5	Amin Mansyur	Security	0		
	Supyani		19		
	Supyani		23		
3	Kabupaten Tangerang				615.440.000
1	Ade Yusuf	Secretary	0		
	Heni Lustriani		19		
	Heni Lustriani		23		
2	Selti	Computer Operator - 1	0		
	Ade Yusuf		19		
	Ade Yusuf		23		
3	Heni Lustriani	Computer Operator - 2	0		
	Siska Oktaviana		16		
	Farhan Rifqi Mahatidana		26		
4	Komar Setiadi	Office Boy	0		
	Rian Hidayat		19		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
	Rian Hidayat		23		
5	Ahmad Sayuti	Security	0		
	Komar Setiadi		19		
	Komar Setiadi		23		
4	Kota Tangerang				617.280.000
1	Ayu An Nisaa	Secretary	19		
	Ayu An Nisaa		23		
2	Sefti Dwi Setyo	Computer Operator - 1	0		
	Setyawati		19		
	Setyawati		23		
3	Pramudya	Computer Operator - 2	0		
	Atikah Firda		19		
	Atikah Firda		23		
4	Madi	Office Boy	0		
	Munafi Syaifudin		5		
	Madi		14		
	Madi		23		
5	Soleh	Security	0		
	Muammar		19		
	Muammar		23		
5	Kab. Lebak				437.640.000
1	Abdul Wahab	Secretary	30		
2	Sri Sugiarti	Computer Operator	8		
	Sri Sugiarti		22		
3	Mutiara Dewi	Computer Operator	30		
4	Ina Yuliana	Office Boy	8		
	Ina Yuliana		22		
5	Joni Fernando	Security	30		
D	Askot Mandiri Office		1512		
II	Banten Province				1.115.500.000
1	Askot Mandiri Kab. Lebak				138.000.000
1	Abd. Wahab	Secretary	0		
	Mutiara Dewi		12		
2	Sri Sugiarti	Computer Operator	12		
3	Ina Yuliana	Office Boy	12		
4	Joni Pernando	Security	0		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 04		
			MM	Rate	Amount Of Contract
	Abdul Wahab	Security	12		
2	Askot Mandiri Kota Cilegon				488.060.000
1	Raudatul Janah	Secretary	19		
	Raudatul Janah		23		
2	Desi Damayanti	Computer Operator	10		
	Dede Irawan		32		
3	Siti Hafisah	Office Boy	0		
	Ni'man Nasir		4		
	Samsu		15		
	Samsu		23		
4	Holili	Security	19		
	Holili		23		
3	Askot Mandiri Kota Tangerang Selatan				489.440.000
1	Ary	Secretary	19		
	Ary		23		
2	Rizki	Computer Operator	19		
	Rizki		23		
3	Khuzaimah	Office Boy	19		
	Khuzaimah		23		
4	Marga	Security	0		
	Muhammad Rizqi		19		
	Muhammad Rizqi		23		
TOTAL REMUNERATION					19.575.350.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION			Unit	TOTAL AMANDMENT CONTRACT NO. 04		
					Vol	Rate	Amount (IDR)
2.1	Mobilization and Demobilization						
1	Jakarta - Cirebon	16	1	Trip	16	300.000	4.800.000
2	Jakarta - Serang	14	1	Trip	14	300.000	4.200.000
TOTAL OF MOBILIZATION / DEMOBILIZATION							9.000.000

2.2. HOUSING ALLOWANCE

No	DESCRIPTION			Unit	TOTAL AMANDMENT CONTRACT NO. 04		
					Vol	Rate	Amount (IDR)
2.3	Housing Allowance						
1	Professional Staff			Person/Months	654	500.000	327.000.000
2	Sub Professional Staff			Person/Months	390	500.000	195.000.000
TOTAL OF HOUSING ALLOWANCE							522.000.000

2.3. DUTY TRAVEL EXPENSES PROVINCE JAWA BARAT (So

No	Description					CONTRACT AMANDMENT 04		
		time	pers	days		Unit	Rate	Amount (IDR)
2.3.1	IN PROVINCE							
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days				48.000.000
1	KOTA KUMUH LOKASI SKALA KAWASAN							
a	From Kota Cirebon to Kab Cirebon							
	Tranport	4	2	1	8	m/d	200.000	1.600.000
	Acomodation	4	2	3	24	m/d	250.000	6.000.000
	Lumpsum	4	2	4	32	m/d	100.000	3.200.000
b	From Kota Cirebon to Kota Cirebon							
	Lumpsum	4	2	4	32	m/d	150.000	4.800.000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN							
c	From Kota Cirebon to Indramayu							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
d	From Kota Cirebon to Karawang							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
e	From Kota Cirebon to Kota Bekasi							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
f	From Kota Cirebon to Bekasi							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
g	From Kota Cirebon to Kuningan							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
h	From Kota Cirebon to Majalengka							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000

No	Description				CONTRACT AMANDMENT 04						
						Unit	Rate	Amount (IDR)			
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				time	pers	days				161.500.000
a	KEL/DESA KUMUH DI KOTA SKALA KOTA										
1	From Kota Cirebon to Kab Cirebon										
	Tranport				7	2	1	14	m/d	150.000	2.100.000
	Acomodation				7	2	3	42	m/d	250.000	10.500.000
	Lumpsum				7	2	4	56	m/d	100.000	5.600.000
2	From Kota Cirebon to Kota Cirebon										
	Lumpsum				5	2	4	40	m/d	100.000	4.000.000
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA										
1	From Kota Cirebon to Indramayu										
	Tranport				2	2	1	4	m/d	200.000	800.000
	Acomodation				2	2	3	12	m/d	250.000	3.000.000
	Lumpsum				2	2	4	16	m/d	100.000	1.600.000
2	From Kota Cirebon to Karawang										
	Tranport				2	2	1	4	m/d	200.000	800.000
	Acomodation				2	2	3	12	m/d	250.000	3.000.000
	Lumpsum				2	2	4	16	m/d	100.000	1.600.000
3	From Kota Cirebon to Kota Bekasi										
	Tranport				2	2	1	4	m/d	200.000	800.000
	Acomodation				2	2	3	12	m/d	250.000	3.000.000
	Lumpsum				2	2	4	16	m/d	100.000	1.600.000
4	From Kota Cirebon to Bekasi										
	Tranport				5	2	1	10	m/d	200.000	2.000.000
	Acomodation				5	2	3	30	m/d	250.000	7.500.000
	Lumpsum				5	2	4	40	m/d	100.000	4.000.000
5	From Kota Cirebon to Kuningan										
	Tranport				5	2	1	10	m/d	200.000	2.000.000
	Acomodation				5	2	3	30	m/d	250.000	7.500.000
	Lumpsum				5	2	4	40	m/d	100.000	4.000.000
c	KEL/DESA NON KUMUH										
1	From Kota Cirebon to Majalengka										
	Tranport				2	2	1	4	m/d	200.000	800.000
	Acomodation				2	2	3	12	m/d	250.000	3.000.000
	Lumpsum				2	2	4	16	m/d	100.000	1.600.000
2	From Kota Cirebon to Cirebon										
	Tranport				9	2	1	18	m/d	200.000	3.600.000
	Acomodation				9	2	3	54	m/d	250.000	13.500.000
	Lumpsum				9	2	4	72	m/d	100.000	7.200.000
3	From Kota Cirebon to Indramayu										
	Tranport				2	2	1	4	m/d	200.000	800.000
	Acomodation				2	2	3	12	m/d	250.000	3.000.000
	Lumpsum				2	2	4	16	m/d	100.000	1.600.000
4	From Kota Cirebon to Karawang										
	Tranport				5	2	1	10	m/d	200.000	2.000.000
	Acomodation				5	2	3	30	m/d	250.000	7.500.000
	Lumpsum				5	2	4	40	m/d	100.000	4.000.000

No	Description	CONTRACT AMANDMENT 04						
					Unit	Rate	Amount (IDR)	
5	From Kota Cirebon to Kota Bekasi							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
6	From Kota Cirebon to Bekasi							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
7	From Kota Cirebon to Kota Cirebon							
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
8	From Kota Cirebon to Kuningan							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
9	From Kota Cirebon to Majalengka							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days				9.450.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)							
	Transport	7	1	1	7	m/d	200.000	1.400.000
	Acomodation	7	1	3	21	m/d	250.000	5.250.000
	OSA	7	1	4	28	m/d	100.000	2.800.000
2.3.1.4	SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM	time	pers	days				57.000.000
	(BANTEN DAN JAWA BARAT BAGIAN UTARA)							
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport	144	2	2	576	m/d	50.000	28.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
	Transport	53	2	2	212	m/d	50.000	10.600.000
	KEL/DESA NON KUMUH							
	Transport	88	2	2	352	m/d	50.000	17.600.000
2.3.1.6	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	time	pers	days				290.000.000
a	From Kab. Majalengka, Kab. Indramayu & Kab. Kuningan to Kota Cirebon							
	Tranport	25	6	1	150	trip	200.000	30.000.000
	Acomodation	25	6	1	150	m/d	250.000	37.500.000
	OSA	25	6	2	300	m/d	100.000	30.000.000
b	From Kab.Cirebon to Kota Cirebon							
	Tranport	25	4	1	100	trip	100.000	10.000.000
	Acomodation	25	4	1	100	m/d	0	0
	OSA	25	4	2	200	m/d	100.000	20.000.000
c	From Kab. Subang & Kab. Karawang to Kota Cirebon							
	Tranport	25	6	1	150	trip	200.000	30.000.000
	Acomodation	25	6	1	150	m/d	250.000	37.500.000
	OSA	25	6	2	300	m/d	100.000	30.000.000

No	Description	CONTRACT AMANDMENT 04						
						Unit	Rate	Amount (IDR)
d	From Kota Bekasi & Bekasi to Kota Cirebon	25						
	Tranport	25	4	1	100	trip	200.000	20.000.000
	Acomodation	25	4	1	100	m/d	250.000	25.000.000
	OSA	25	4	2	200	m/d	100.000	20.000.000
2.3.1.7	From Province to Kabupaten/Kota (by Request)	time	pers	days				13.500.000
	Transport	5	2	1	10	trip	200.000	2.000.000
	Hotel Accommodation	5	2	3	30	m/d	250.000	7.500.000
	OSA	5	2	4	40	m/d	100.000	4.000.000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				427.836.000
	Transport	24	3	1	296	trip	300.000	88.800.000
	In land Transport in Jakarta	24	3	1	296	trip	200.000	59.200.000
	Hotel Accommodation	24	3	3	216	m/d	400.000	86.400.000
	OSA	24	3	4	545	m/d	250.000	136.250.000
	For Other Province By Request							
	Air Transport to Aceh	1	8	1	8	trip	4.492.000	35.936.000
	In land Transport	1	8	1	8	trip	500.000	4.000.000
	OSA	1	8	5	40	m/d	250.000	10.000.000
	Transport to Yogyakarta	1	1	1	1	trip	550.000	550.000
	Hotel Accommodation	1	1	1	1	trip	200.000	200.000
	In land Transport	1	1	1	1	m/d	400.000	400.000
	OSA	1	1	2	2	m/d	250.000	500.000
	Transport to Surabaya	1	2	1	2	trip	1.400.000	2.800.000
	In land Transport	1	2	1	2	m/d	400.000	800.000
	OSA	1	2	4	8	m/d	250.000	2.000.000
	TOTAL DUTY TRAVEL PROVINCE JAWA BARAT							1.007.286.000

2.4. DUTY TRAVEL EXPENSES PROVINCE BANTEN

No	Description	CONTRACT AMANDMENT 04				Vol.	Unit	Rate	Amount (IDR)
		time	pers	days					
2.4.1	IN PROVINCE								
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days				60.700.000	
1	KOTA KUMUH LOKASI SKALA KAWASAN								
a	From Kota Serang to Kab Pandeglang								
	Tranport	4	2	1	8	m/d	200.000	1.600.000	
	Acomodation	4	2	3	24	m/d	250.000	6.000.000	
	Lumpsum	4	2	4	32	m/d	100.000	3.200.000	
b	From Kota Serang to Kab Lebak								
	Tranport	7	2	1	14	m/d	200.000	2.800.000	
	Acomodation	7	2	3	42	m/d	250.000	10.500.000	
	Lumpsum	7	2	4	56	m/d	100.000	5.600.000	
c	From Kota Serang to Kab Tangerang								
	Tranport	4	2	1	8	m/d	200.000	1.600.000	
	Acomodation	4	2	3	24	m/d	250.000	6.000.000	
	Lumpsum	4	2	4	32	m/d	100.000	3.200.000	
d	From Kota Serang to Kota Serang								
	Tranport	4	2	1	8	m/d	100.000	800.000	
	Acomodation	4	2	3	24	m/d	0	0	
	Lumpsum	4	2	4	32	m/d	100.000	3.200.000	
e	From Kota Serang to Kota Cilegon								
	Tranport	2	2	1	4	m/d	200.000	800.000	
	Acomodation	2	2	3	12	m/d	250.000	3.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
f	From Kota Serang to Kota Tangerang								
	Tranport	2	2	1	4	m/d	200.000	800.000	
	Acomodation	2	2	3	12	m/d	250.000	3.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
g	From Kota Serang to Kota Tangerang Selatan								
	Tranport	2	2	1	4	m/d	200.000	800.000	
	Acomodation	2	2	3	12	m/d	250.000	3.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days				181.100.000	
a	KEL/DESA KUMUH DI KOTA SKALA KOTA								
1	From Kota Serang to Kab Pandeglang								
	Tranport	5	2	1	10	m/d	200.000	2.000.000	
	Acomodation	5	2	3	30	m/d	250.000	7.500.000	
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000	

No	Description	CONTRACT AMANDMENT 04						
		Vol.	Unit	Rate	Amount (IDR)			
2	From Kota Serang to Kab Lebak							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
3	From Kota Serang to Kab Tangerang							
	Tranport	23	2	1	46	m/d	200.000	9.200.000
	Acomodation	23	2	3	138	m/d	250.000	34.500.000
	Lumpsum	23	2	4	184	m/d	100.000	18.400.000
4	From Kota Serang to Kota Serang							
	Tranport	9	2	1	18	m/d	100.000	1.800.000
	Acomodation	9	2	3	54	m/d	0	0
	Lumpsum	9	2	4	72	m/d	100.000	7.200.000
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
1	From Kota Serang to Kota Cilegon							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
2	From Kota Serang to Kota Tangerang							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
3	From Kota Serang to Kota Tangerang Selatan							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
c	KEL/DESA NON KUMUH							
1	From Kota Serang to Kota Cilegon							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
2	From Kota Serang to Kota Serang							
	Tranport	2	2	1	4	m/d	100.000	400.000
	Acomodation	2	2	3	12	m/d	0	0
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
3	From Kota Serang to Kota Tangerang							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
4	From Kota Serang to Kota Tangerang Selatan							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
5	From Kota Serang to Lebak							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000

No	Description	CONTRACT AMANDMENT 04						
		Vol.	Unit	Rate	Amount (IDR)			
6	From Kota Serang to Pandeglang							
	Tranport	2	2	1	4	m/d	200.000	800.000
	Acomodation	2	2	3	12	m/d	250.000	3.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
7	From Kota Serang to Tangerang							
	Tranport	5	2	1	10	m/d	200.000	2.000.000
	Acomodation	5	2	3	30	m/d	250.000	7.500.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	time	pers	days				9.450.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)							
	Transport	7	1	1	7	m/d	200.000	1.400.000
	Acomodation	7	1	3	21	m/d	250.000	5.250.000
	OSA	7	1	4	28	m/d	100.000	2.800.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING	time	pers	days				300.000.000
a	From Cilegon to Serang							
	Transport	25	2	1	50	trip	200.000	10.000.000
	Acomodation	25	2	2	100	m/d	250.000	25.000.000
	OSA	25	2	3	150	m/d	100.000	15.000.000
b	From Kota Tangerang to Serang							
	Transport	25	2	1	50	trip	200.000	10.000.000
	Acomodation	25	2	2	100	m/d	250.000	25.000.000
	OSA	25	2	3	150	m/d	100.000	15.000.000
c	From Tangerang to Serang							
	Transport	25	2	1	50	trip	200.000	10.000.000
	Acomodation	25	2	2	100	m/d	250.000	25.000.000
	OSA	25	2	3	150	m/d	100.000	15.000.000
d	From Kota Tangerang Selatan to Serang							
	Transport	25	2	1	50	trip	200.000	10.000.000
	Acomodation	25	2	2	100	m/d	250.000	25.000.000
	OSA	25	2	3	150	m/d	100.000	15.000.000
e	From Lebak to Serang							
	Transport	25	2	1	50	trip	200.000	10.000.000
	Acomodation	25	2	2	100	m/d	250.000	25.000.000
	OSA	25	2	3	150	m/d	100.000	15.000.000
f	From Pandegelang to Serang							
	Transport	25	2	1	50	trip	200.000	10.000.000
	Acomodation	25	2	2	100	m/d	250.000	25.000.000
	OSA	25	2	3	150	m/d	100.000	15.000.000
2.4.1.7	From Province to Kabupaten/Kota (by request)	time	pers	days				13.500.000
	Transport	5	2	1	10	trip	200.000	2.000.000
	Hotel Accommodation	5	2	3	30	m/d	250.000	7.500.000
	OSA	5	2	4	40	m/d	100.000	4.000.000

APPENDIX : D**REIMBURSABLE COST ESTIMATE****2.5. OFFICE OPERATIONAL EXPENSES**

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
			Vol	Rate	Amount
2.5.1	OFFICE RUNNING COST				795.000.000
2.5.1.1	OC Office				210.000.000
a	Propinsi Jawa Barat (Kota Cirebon)	nth	42	2.500.000	105.000.000
b	Propinsi Banten	nth	42	2.500.000	105.000.000
2.5.1.2	City Coordinator Office				324.000.000
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	nth	324	1.000.000	324.000.000
2.5.1.3	Assitant CD City Coordinator Office				261.000.000
a	Propinsi Jawa Barat & Banten (8Kota/Kab)	nth	348	750.000	261.000.000
2.5.2	OFFICE SUPPLY & CONSUMABLE				753.000.000
2.5.2.1	OC Office				168.000.000
a	Propinsi Jawa Barat (Kota Cirebon)	nth	42	2.000.000	84.000.000
b	Propinsi Banten	nth	42	2.000.000	84.000.000
2.5.2.2	City Coordinator Office				324.000.000
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	nth	324	1.000.000	324.000.000
2.5.2.3	Assitant CD City Coordinator Office				261.000.000
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	nth	348	750.000	261.000.000
2.5.3	COMMUNICATION COST (TELP, FAX & INTERNET)				795.000.000
2.5.3.1	OC Office				210.000.000
a	Propinsi Jawa Barat (Kota Cirebon)	nth	42	2.500.000	105.000.000
b	Propinsi Banten	nth	42	2.500.000	105.000.000
2.5.3.2	City Coordinator Office				324.000.000
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	nth	324	1.000.000	324.000.000
2.5.3.3	Assitant CD City Coordinator Office				261.000.000

NO	DESCRIPTION	Unit	Vol	Rate	Amount
a	Propinsi Jawa Barat & Banten				
	(8 Kota/Kab)	mth	348	750.000	261.000.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES				2.343.000.000

APPENDIX : D**REIMBURSABLE COST ESTIMATE****2.6. OFFICE EQUIPMENT EXPENSES**

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
			Vol	Rate	Amount (IDR)
2.6.1	OC OFFICE				445.000.000
2.6.1.1	Propinsi Jawa Barat (Kota Cirebon)				445.000.000
a	Desktop Computer (Purchase)	Unit	8	5.000.000	40.000.000
b	Laptop/Notebook (Purchase)	Unit	34	9.500.000	323.000.000
c	Printer Laser Jet (Purchase)	Unit	4	2.000.000	8.000.000
d	Printer Color A3 (Purchase)	Unit	2	4.000.000	8.000.000
e	Digital Camera (Purchase)	Unit	2	2.500.000	5.000.000
f	LCD Projector (Purchase)	Unit	2	5.000.000	10.000.000
g	GPS (Purchase)	Unit	2	4.500.000	9.000.000
h	Equipment Maintenance (Include existing equipment)	LS	1	42.000.000	42.000.000
2.6.2	CITY COORDINATOR OFFICE				340.200.000
2.6.2.1	Propinsi Jawa Barat dan Banten (8 Korkot)				340.200.000
a	Desktop Computer (Purchase)	Unit	24	5.000.000	120.000.000
b	Laptop/Notebook (Purchase)	Unit	8	9.500.000	76.000.000
c	Printer Ink Jet (Purchase)	Unit	8	2.500.000	20.000.000
d	GPS (Purchase)	Unit	8	4.500.000	36.000.000
e	Equipment Maintenance (Include existing equipment)	LS	1	88.200.000	88.200.000
2.6.3	ASSISTAN CD MANDIRI OFFICE				306.500.000
2.6.3.1	Propinsi Jawa Barat dan Banten (8 AsKorkot CD MANDiri)				306.500.000
a	Desktop Computer (Purchase)	Unit	16	5.000.000	80.000.000
b	Printer Ink Jet (Purchase)	Unit	8	2.500.000	20.000.000
c	GPS (Purchase)	Unit	8	4.500.000	36.000.000
d	Equipment Maintenance (Include existing equipment)	LS	1	94.500.000	94.500.000
e	Laptop/Notebook (Purchase)	Unit	8	9.500.000	76.000.000
	TOTAL OF OFFICE EQUIPMENT EXPENSES				1.091.700.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.7. RENTAL EXPENSES

No	DESCRIPTION	Qty	Months	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
					Vol	Rate	Amount (IDR)
2.7.1	OC OFFICE SPACE (including furniture, AC etc)						2.700.000.000
		space/m2	month				
2.7.1.1	Jawa Barat (Kota Cirebon)	162	42	m2/mth	6.804	75.000	510.300.000
2.7.1.2	Banten	150	42	m2/mth	6.300	75.000	472.500.000
2.7.1.3	City Coordinator (8 City Coordinator @70m2)	490	42	m2/mth	22.680	50.000	1.134.000.000
2.7.1.4	Ass. City Coordinator (8 Ass. CD Mandiri @36m2)	324	42	m2/mth	11.664	50.000	583.200.000
2.7.2	VEHICLES (Minimun Y 2010 - Included driver, O & M, Insurance etc) for OC Office						1.344.000.000
		unit					
2.7.2.1	Jawa Barat (Kota Cirebon)	2	42	unit/mth	84	8.000.000	672.000.000
2.7.2.2	Banten	2	42	unit/mth	84	8.000.000	672.000.000
2.7.3	VEHICLES (Minimun Year 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office						2.592.000.000
2.7.3.1	Jawa Barat & Banten (8 Kota/Kab)	unit 8	42	unit/mth	324	8.000.000	2.592.000.000
2.7.4	MOTORCYCLE (Minimun Year 2010 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators						348.000.000
2.7.4.1	Jawa Barat & Banten (8 Kota/Kab)	unit 8	42	unit/mth	348	1.000.000	348.000.000
	TOTAL OF RENTAL EXPENSES						6.984.000.000

APPENDIX : D**REIMBURSABLE COST ESTIMATE****2.8. REPORTING EXPENSES**

No	DESCRIPTION	Vol	TOTAL AMANDMENT CONTRACT NO. 04			
			Rate	Amount (IDR)		
2.8.1	REGULAR REPORT	Time	Eks	Vol.		45.525.000
a	Inception Report	1	15	15	15	750.000
b	Monthly Report	25	15	435	435	17.400.000
c	Quarterly Report	15	15	240	240	12.000.000
d	Annual Report	3	15	45	45	3.375.000
e	Draft Final Report	1	20	20	20	2.000.000
f	Final Report (Indonesia & English)	1	40	40	40	6.000.000
g	Executive Summary (Indonesia & English)	1	40	40	40	4.000.000
2.8.2	SPECIAL REPORT	Time	Eks	Vol.		17.625.000
a	Performance Evaluation of OC	13	15	195	195	14.625.000
b	Complaint Resolution Follow-up Report	8	5	40	40	3.000.000
TOTAL REPORTING EXPENSES						63.150.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
						Volume	Rate	Amount (IDR)
B	IN REGIONAL LEVELS							4.900.000
1	OC Coordination Meeting	2	2	21	Man/Days	8	400.000	3.200.000
a	Kits	2	1	21	Piece	8	50.000	400.000
b	Speaker honorarium	2	1	2	Person	2	500.000	1.000.000
c	Transport lokal	2	1	2	Man/Trip	2	150.000	300.000
C	IN PROVINCIAL LEVELS							778.025.000
C.1	PELATIHAN							695.725.000
1	Konsolidasi /KBIK Provinsi	4	2	42	Man/Days	336	250.000	84.000.000
	Transport lokal	4	1	42	Man/Trip	168	150.000	25.200.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	40	Man/Days	40	400.000	16.000.000
3	Pelatihan Fasilitator	1	6	514	Man/Days	1.302	400.000	520.800.000
	b. On the job training (praktek lapang) Transportasi	1	2	10	Unit/Days	21	150.000	3.150.000
	c. Transport lokal	1	1	514	Man/Trip	206	150.000	30.900.000
	d. Bahan serahan	1	1	514	Man/Trip	209	75.000	15.675.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	40	Man/Days	0	250.000	0
5	Pelatihan Tematik	1	3	514	Man/Days	0	400.000	0
	a. Transport lokal	1	1	514	Man/Trip	0	150.000	0
	b. Bahan serahan	1	1	514	Man/Trip	0	75.000	0
6	Konsolidasi Pemandu Pelatihan Pembukuan UPK (Computerization)	1	1	40	Man/Days	0	250.000	0
7	Pelatihan Pembukuan UPK (Computerization) *	1	3	514	Man/Days	0	400.000	0
	b. Transport lokal	1	1	514	Man/Trip	0	150.000	0
	c. Bahan serahan	1	1	514	Man/Trip	0	75.000	0
								0
C.2	SOSIALISASI							82.300.000
1	Lokakarya Provinsi							57.300.000
	a. Accomodation	1	2	48	Man/days	96	450.000	43.200.000
	b. Resources Person	1	1	9	Man/days	9	500.000	4.500.000
	c. Kits	1	1	48	Persons	48	50.000	2.400.000
	d. Transport Lokal	1	1	48	Man/Event	48	150.000	7.200.000
2	Penayangan di TV Berita Daerah			1	Ls	1	10.000.000	10.000.000
3	Exhibition			1	Ls	1	15.000.000	15.000.000
D	In City/Regency Levels							972.350.000
D.1	Pelatihan							558.750.000
1	Konsolidasi /KBIK Kabupaten	5	1	514	Man/Days	2.570	75.000	192.750.000
2	Diskusi tematik di Kota/Kabupaten	3	1	432	Man/Days	1.296	250.000	324.000.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	4	Man/Days	0	250.000	0
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	48	Man/Days	0	250.000	0
	b. Transport lokal	1	1	48	Man/Trip	0	150.000	0
	c. Bahan serahan	1	1	48	Man/Trip	0	75.000	0
5	Narasumber	1	1	160	Person	84	500.000	42.000.000
D.2	Sosialisasi							413.600.000
1	Lokakarya Kota							393.600.000
	a. Accomodation	16	1	50	Man/days	800	250.000	200.000.000
	b. Resources Person	16	1	3	Man/days	48	500.000	24.000.000
	d. Kits	16	1	53	Persons	848	50.000	42.400.000
	d. Transport Lokal	16	1	53	Man/Event	848	150.000	127.200.000

No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
						Volume	Rate	Amount (IDR)
2	Lokakarya Khusus							0
	a. Accomodation	16	1	50	Man/days	0	250.000	0
	b. Resources Person	16	1	3	Man/days	0	500.000	0
	c. Kits	16	1	53	Persons	0	50.000	0
	d. Transport Lokal	16	1	53	Man/Event	0	150.000	0
3	Pengembangan Newsletter			1	ls	1	20.000.000	20.000.000
	Total							1.755.275.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
						Volume	Rate	Amount (IDR)
B	IN REGIONAL LEVELS							48.600.000
1	OC Coordination Meeting	6	2	8	Man/Days	96	400.000	38.400.000
a	Kits	6	1	8	Piece	48	50.000	2.400.000
b	Speaker honorarium	6	1	2	Person	12	500.000	6.000.000
c	Transport lokal	6	1	2	Man/Trip	12	150.000	1.800.000
C	IN PROVINCIAL LEVELS							4.815.625.000
C.1	PELATIHAN							3.339.125.000
1	Konsolidasi /KBIK Provinsi	6	2	52	Man/Days	624	250.000	156.000.000
	Transport lokal	6	1	52	Man/Trip	312	150.000	46.800.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	40	Man/Days	0	400.000	0
3	Pelatihan Fasilitator	1	8	514	Man/Days	0	400.000	0
	b. On the job training (praktek lapang) Transportasi	1	2	10	Unit/Days	0	150.000	0
	c. Transport lokal	1	1	514	Man/Trip	0	150.000	0
	d. Bahan serahan	1	1	514	Man/Trip	0	75.000	0
4	Konsolidasi Pemandu Pelatihan Fasilitator Untuk Lokasi	3	2	18	Man/Days	108	400.000	43.200.000
5	Pelatihan Tim Korkot dan Fasilitator lokasi BPM	3	7	230	Man/Days	4.830	400.000	1.932.000.000
	b. On the job training (praktek lapang) Transportasi	3	2	230	Unit/Days	230	150.000	34.500.000
	c. Transport lokal	3	1	230	Man/Trip	690	150.000	103.500.000
	d. Bahan serahan	3	1	230	Man/Trip	690	75.000	51.750.000
6	Konsolidasi Pemandu Pelatihan Fasilitator Untuk Lokasi	3	2	10	Man/Days	60	250.000	15.000.000
7	Pelatihan Tim Korkot dan Fasilitator lokasi non BPM	3	7	91	Man/Days	1.911	400.000	764.400.000
	b. On the job training (praktek lapang) Transportasi	3	2	91	Unit/Days	91	150.000	13.650.000
	c. Transport lokal	3	1	91	Man/Trip	273	150.000	40.950.000
	d. Bahan serahan	3	1	91	Man/Trip	273	75.000	20.475.000
8	Konsolidasi Pemandu Pelatihan tematik / Khusus	1	2	6	Man/Days	80	250.000	20.000.000
9	Pelatihan Tematik Khusus	1	3	68	Man/Days	204	400.000	81.600.000
	a. Transport lokal	1	1	68	Man/Trip	68	150.000	10.200.000
	b. Bahan serahan	1	1	68	Man/Trip	68	75.000	5.100.000
C.2	SOSIALISASI							1.290.000.000
1	Lokakarya Provinsi							510.000.000
	a. Accomodation	3	2	150	Man/days	900	450.000	405.000.000
	b. Resources Person	3	1	10	Man/days	30	500.000	15.000.000
	c. Kits	3	1	150	Persons	450	50.000	22.500.000
	d. Transport Lokal	3	1	150	Man/Event	450	150.000	67.500.000
2	Penayangan di TV Berita Daerah	6	1	1	Ls	6	10.000.000	60.000.000
3	Exhibition	3	1	16	Ls	48	15.000.000	720.000.000
C.3	ASSESSMENT							186.500.000
1	Fullday meeting	1	1	465	Man/Days	465	250.000	116.250.000
	Fullday Meeting for Assessor/Panitia	1	1	2	Man/Days	2	250.000	500.000
	Inland Transport for Participant	1	1	465	Man/Trip	465	150.000	69.750.000
D	In City/Regency Levels							3.991.200.000
D.1	Pelatihan							1.824.450.000
1	Konsolidasi /KBIK Kabupaten	18	1	291	Man/Days	5.238	75.000	392.850.000
2	Diskusi tematik di Kota/Kabupaten	9	1	272	Man/Days	0	250.000	0
3	Konsolidasi Pemandu Pelatihan BDC	1	1	4	Man/Days	4	250.000	1.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	48	Man/Days	240	250.000	60.000.000
	b. Transport lokal	1	1	48	Man/Trip	48	150.000	7.200.000
	c. Bahan serahan	1	1	48	Man/Trip	48	75.000	3.600.000
5	Narasumber	1	1	160	Person	160	500.000	80.000.000

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 04		
						Volume	Rate	Amount (IDR)
6	Coaching Clinic Skala Kawasan	4	3	237	Person	2.844	450.000	1.279.800.000
D.2	Sosialisasi							2.166.750.000
1	Lokakarya Kota							1.219.200.000
	a. Accomodation	32	2	52	Man/days	3.328	250.000	832.000.000
	b. Resources Person	32	1	3	Man/days	96	500.000	48.000.000
	d. Kits	32	1	53	Persons	1.696	50.000	84.800.000
	d. Transport Lokal	32	1	53	Man/Event	1.696	150.000	254.400.000
2	Lokakarya Khusus							451.800.000
	a. Accomodation	18	1	52	Man/days	936	250.000	234.000.000
	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	150.000	143.100.000
3	Pengembangan Newsletter			1	ls	0	60.000.000	0
		19.200	1	1	exp	19.200	10.000	192.000.000
4	Diskusi Tematik	9	1	135	ls	1.215	250.000	303.750.000
Total								8.855.425.000