

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2020**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

**Nomor Loan** : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176  
**Nama Konsultan** : PT. WIDYA GRAHA ASANA  
**Paket** : OVERSIGHT CONSULTANT - PACKAGE 6  
**Wilayah** : WEST JAVA 1 AND BANTEN PROVINCE  
**Nomor & Tanggal Kontrak** : HK.02.03/OC-6/NSUP-IDB/SATKER-PKPBM/10/2018 - 02 April 201  
**Periode Kontrak** : 02 April 2018 sd 30 September 2021  
**Nomor & Tanggal Amendment** : Amendment Kontrak No. 05 - Tanggal 11 September 2020  
**Perihal Amendment** : - Replacement Personel  
- Restrukturisasi Pendampingan Kota/Kab  
- Penambahan Kegiatan Communcation and Advocacy

NO	DESCRIPTION	TOTAL AMENDMENT CONTRACT NO. 05
<b>I</b>	<b>REMUNERATION</b>	<b>30,108,380,000</b>
1.1	PROFESSIONAL STAFF	15,588,540,000
1.2	SUB PROFESIONAL STAFF	4,158,000,000
1.3	SUPPORTING STAFF	10,361,840,000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>13,073,660,000</b>
2.1	MOBILIZATION / DEMOBILIZATION	9,000,000
2.2	HOUSING ALLOWANCE	522,000,000
2.3	DUTY TRAVEL EXPENSES JABAR (NorthAreas)	1,086,396,000
2.4	DUTY TRAVEL EXPENSES BANTEN	921,614,000
2.5	OFFICE OPERATIONAL EXPENSES	2,325,000,000
2.6	OFFICE EQUIPMENT EXPENSES	1,091,700,000
2.7	RENTAL EXPENSES	7,054,800,000
2.8	REPORTING EXPENCES	63,150,000
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>10,574,510,000</b>
3.1	Capacity Building 2018	1,298,220,000
3.2	Capacity Building 2019- 2021	9,276,290,000
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>53,756,550,000</b>

## APPENDIX : C

### REMUNERATION COST ESTIMATE

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
<b>I.1 PROFESSIONAL STAFF</b>					<b>15,588,540,000</b>
<b>A</b>	<b>PROVINCIAL LEVEL (JABAR)</b>				<b>8,260,110,000</b>
1	Gunawan Pramono, SP	OC Team Leader	-		
	Kamaruddin Andi Jemang		40		
2	Hendra Asmen, ST	Infrastructure Specialist	2		
	Bambang Sutrisno, ST		19		
	Bambang Sutrisno, ST		21		
3	Dicky Setiabudi, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	2		
	Eka Setiawan, ST		19		
	Eka Setiawan, ST		15		
4	Ahmad Bachtiar, S.Ag, M.Si	Program Financing and Institutional Collaboration Specialist	2		
	Asep Beno Sundayana, SE		19		
	Asep Beno Sundayana, SE		15		
5	Isep Saefudin, SP	Program Monitoring Specialist	-		
	Ijang Kencana		42		
6	Taofik Rizal, S.Kom	MIS-GIS and Management Data Specialist	21		
	Taofik Rizal, S.Kom		21		
7	Ijang Wahyudin, SS	Training Specialist	21		
	Ijang Wahyudin, SS		15		
8	I Wayan Sudarta, SE, M.Sc	FM and Livelihoods Support Specialist	21		
	I Wayan Sudarta, SE, M.Sc		15		
9	Ir. Mulyanto Ahmad	Communication Specialist	19		
	Ir. Mulyanto Ahmad		-		
	To be name		17		
10	To be name	Additional Specialist for Advanced Program	12		
<b>B</b>	<b>PROVINCIAL LEVEL (BANTEN)</b>				<b>7,328,430,000</b>
1	Drs. Edhie Djatmiko	Provincial Team Leader	21		
	Drs. Edhie Djatmiko		21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
2	Bambang Sutrisno, ST	Infrastructure Specialist	2		
	Hendra Asmen, ST		19		
	Hendra Asmen, ST		21		
3	Eka Setiawan, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	2		
	Dicky Setiabudi, ST		19		
	Dicky Setiabudi, ST		15		
4	Asep Beno Sundayana, SE	Program Financing and Institutional Collaboration Specialist	2		
	Ahmad Bachtiar, S.Ag, M.Si		19		
	Ahmad Bachtiar, S.Ag, M.Si		15		
5	Nurdin, S.Hut	Program Monitoring Specialist	21		
	Nurdin, S.Hut		21		
6	Iwa Kartiwa, SE	Training Specialist	21		
	Iwa Kartiwa, SE		15		
7	Asep Deni Suherwan, SE	FM and Livelihoods Support Specialist	21		
	Asep Deni Suherwan, SE		15		
8	Gin Gin Ginanjar, SE	Communication Specialist	21		
	Gin Gin Ginanjar, SE		15		
9	To be name	Additional Specialist for Advanced Program	12		
	<b>SUB PROFESIONAL STAFF</b>				<b>4,158,000,000</b>
<b>1.2.</b>	<b>SUB PROFESIONAL STAFF (JABAR)</b>		<b>414</b>		<b>2,226,750,000</b>
1	Ir. Puji Wiriadmadja	Sub Prof Water & Sanitation Engineer	-		
	Diding Sudiana, ST		9		
	TBN		21		
2	Iskandar Nasution, S.Pi	Sub prof MIS-GIS and Management Data	-		
3	Deden Kusuma, ST	Sub Prof Safeguard Environment	21		
	Deden Kusuma, ST		9		
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		2		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Administration	19		
	Drs. Didin Wahyudin		9		
7	Amir Faisal, SE	Sub Prof Livelihood Specialist	2		
	Suhaya, SY		19		
	Suhaya, SY		9		
8	Arry Priadri Soetrasman, SE	Sub Prof Safeguard Social	2		
	Rahman Hilman Hudaya P, S.Sos		2		
	Syahrudin		26		
9	To be name	Sub-Prof for Advanced Program	12		
<b>1.2.</b>	<b>SUB PROFESIONAL STAFF (BANTEN)</b>		<b>192</b>		<b>1,931,250,000</b>
1	Wendi Nuryanto, ST	Sub Prof Safeguard Environment	21		
	Wendi Nuryanto, ST		9		
2	Pipin Muhammad Firman, SE.Ak	Sub-Prof for Financial (incl SP2D online)	2		
	Mamdudah, SE		19		
	Mamdudah, SE		9		
3	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Administration	2		
	Asep Saepuloh		19		
	Asep Saepuloh		9		
4	Suhaya, SE	Sub Prof Livelihood Specialist	2		
	Amir Faisal, SE		19		
	Amir Faisal, SE		9		
5	Rahman Hilman Hudaya P, S.Sos	Sub Prof Safeguard Social	2		
	Arry Priadri Soetrasman, SE		19		
	Arry Priadri Soetrasman, SE		9		
6	To be name	Sub-Prof for Advanced Program	12		
7	Nur Siyamin, S.Kom	Sub prof MIS-GIS and Management Data	30		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
<b>I.3 SUPPORTING STAFF</b>					<b>10,361,840,000</b>
<b>I</b>	<b>Propinsi Jabar-2 and Banten Office</b>				
<b>A</b>	<b>Team Leader Office (Kota Cirebon)</b>				<b>871,500,000</b>
1	Tuti Alawiyah, SE	Office Manager	-		
	Permasa Puri		21		
	Permasa Puri		21		
2	Novi Widianti	Secretary	-		
	Maria Ulfa Nurjanah		21		
	Maria Ulfa Nurjanah		21		
3	Imra As Saleh	Computer Operator - 1	-		
	Yoga Perwira Pratama		21		
	Yoga Perwira Pratama		21		
4	Bunga Setyorini	Computer Operator - 2	-		
	Ita Noviani		21		
	Ita Noviani		21		
5	Sugeng Surono	Office Boy	-		
	Hendrawati		21		
	Hendrawati		21		
6	Khaeruddin	Security	-		
	Waryo		21		
	Waryo		21		
<b>C</b>	<b>Korkot Office</b>		<b>1470</b>		
<b>I</b>	<b>Jabar 2 Province</b>				<b>1,986,400,000</b>
<b>1</b>	<b>Kota Cirebon</b>				<b>590,880,000</b>
1	Mike Juarsih	Secretary	21		
	Mike Juarsih		21		
2	Vena Agustina	Computer Operator - 1	21		
	Vena Agustina		21		
3	Rizky	Computer Operator - 2	10		
	Andika Tresna		24		
4	Bastian Tito Adiatma	Office Boy	-		
	Nur Yuniati		21	2,000,000	42,000,000
	Nur Yuniati		21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
5	Darwanto	Security	21		
	Darwanto		21		
<b>2</b>	<b>Kabupaten Cirebon</b>				<b>614,350,000</b>
1	Puji Lestari Fauziah	Secretary	21		
	Puji Lestari Fauziah		21		
2	Imam Arifin	Computer Operator - 1	21		
	Imam Arifin		21		
3	Komariah	Computer Operator - 2	-		
	Vivi Ranggaeni		21		
	Vivi Ranggaeni		21		
4	M. Rian	Office Boy	20		
	M. Rian		21		
5	Ruswa	Security	-		
	Suwandi		21		
	Suwandi		21		
<b>3</b>	<b>Kota Bekasi</b>				<b>603,810,000</b>
1	Timi Angraini	Secretary	-		
	Emilia Wulandari		8		
	Mutia Sari		3		
	Rimanda Utami		31		
2	Rangga Prayoga Putra	Computer Operator - 1	12		
	Abbi Rahmani		1		
	Gilang Afik Nurcahyo		28		
3	Emilia Wulan	Computer Operator - 2	-		
	Abbi Rahmani		19		
	Rahmita Putri		23		
4	Marsitoh	Office Boy	20		
	Marsitoh		21		
5	Abu	Security	-		
	Eddy Sutopo		20		
	Eddy Sutopo		21		
4	Kab. Indramayu				177,360,000
1	Dewi Yulawati	Secretary	12		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
2	Wandira	Computer Operator -1	12		
3	Wandira	Computer Operator -2	12		
4	Amar Faturrahman	Office Boy	12		
6	Saeful Ramdani	Security	12		
<b>D</b>	<b>Askot Mandiri Office</b>		<b>1512</b>		
<b>I</b>	<b>Jabar 2 Province</b>				<b>2,629,570,000</b>
<b>1</b>	<b>Askot Mandiri Kab. Kuningan</b>				<b>486,880,000</b>
1	Rola Oktaviani	Secretary	-		
	Dina Tri Yanuarita		21		
	Dina Tri Yanuarita		21		
2	Feri Anggara	Computer Operator	21		
	Feri Anggara		21		
3	Gugun	Office Boy	-		
	Hermawan		20		
	Hermawan		21		
4	Umar	Security	-		
	Hermawan		21		
	Hermawan		21		
<b>2</b>	<b>Askot Mandiri Kab. Majalengka</b>				<b>488,880,000</b>
1	Aan Nopiani	Secretary	21		
	Aan Nopiani		21		
2	Nico Prasetyo	Computer Operator	-		
	M. Irsal Fauzan		21		
	M. Irsal Fauzan		21		
3	Rusminah	Office Boy	-		
	M. Rofi Udin		21		
	M. Rofi Udin		21		
4	Tata Atmaja	Security	-		
	M. Faiz Rizki Fauzi		21		
	M. Faiz Rizki Fauzi		21		
<b>3</b>	<b>Askot Mandiri Kab. Indramayu</b>				<b>347,520,000</b>
1	Dewi Yuliawati	Secretary	21		
	Dewi Yuliawati		9		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
2	Wandira	Computer Operator	21		
	Wandira		9		
3	Amar Faturrahman	Office Boy	21		
	Amar Faturrahman		9		
4	Dedy	Security	-		
	Saeful Ramdani		21		
	Saeful Ramdani		9		
<b>4</b>	<b>Askot Mandiri Kab. Karawang</b>			<b>470,880,000</b>	
1	Yusni	Secretary	21		
	Yusni		21		
2	Jamjam	Computer Operator	21		
	Jamjam		21		
3	Fajar	Office Boy	17		
	Fajar		21		
4	Kasdi	Security	17		
	Kasdi		21		
<b>5</b>	<b>Askot Mandiri Kab. Subang</b>			<b>488,880,000</b>	
1	Lasmi	Secretary	21		
	Lasmi		21		
2	Kiji Kusdinar	Computer Operator	-		
	Leni Suningsih		21		
	Leni Suningsih		21		
3	Saeful Anam	Office Boy	-		
	Acim		21		
	Acim		21		
4	Agus Heryadi	Security	-		
	Ade Suryadi		21		
	Ade Suryadi		21		
<b>6</b>	<b>Askot Mandiri Kab. Bekasi</b>			<b>346,530,000</b>	
1	R. Yuniar Yoga	Secretary	-		
	Siti Nurjanah		21		
	Siti Nurjanah		9		
2	Agus Riyadi		-		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
	Pramudya Gustiana	Computer Operator	21		
	Pramudya Gustiana		9		
3	Andi	Office Boy	-		
	Lukman Nurhakim		17		
	Saefudin Baharsah		13		
4	Jefri	Security	-		
	Saka Aryasena Vaksin		17		
	Lukman Nurhakim		13		
<b>B</b>	<b>Provincial Team Leader Office (Kota Serang)</b>				<b>871,500,000</b>
1	Komsyah Sankardi	Office Manager	-		
	Tuti Alawiyah		21		
	Tuti Alawiyah		21		
2	Susilowati	Secretary	21		
	Susilowati		21		
3	Defyanti Ismaya	Computer Operator -1	21		
	Defyanti Ismaya		21		
4	Adisti Maulina	Computer Operator -2	-		
	Heni Royani		21		
	Heni Royani		21		
5	Enu Tasdik	Office Boy	-		
	Sukmana		21		
	Sukmana		21		
6	Sayuti	Security	-		
	Enu Tasdik		21		
	Enu Tasdik		21		
<b>C</b>	<b>Korkot Office</b>		<b>1470</b>		
<b>II</b>	<b>Banten Province</b>				<b>2,888,370,000</b>
<b>1</b>	<b>Kota Serang</b>				<b>616,560,000</b>
1	Ali Topan	Secretary	21		
	Ali Topan		21		
2	Hendrik Rohayudin	Computer Operator - 1	-		
	Khoirul Kholqi		21		
	Khoirul Kholqi		21		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
3	Kiki S Haryani	Computer Operator - 2	-		
	Rizki Septi Haryani		3		
	Alfiah		18		
	Alfiah		21		
4	Fatoni Sarifudin	Office Boy	21		
	Fatoni Sarifudin		21		
5	Suwardi	Security	-		
	Arif Ahyar		21		
	Arif Ahyar		21		
<b>2</b>	<b>Kabupaten Pandeglang</b>			<b>616,350,000</b>	
1	TB. Maulana Nugraha	Secretary	21		
	TB. Maulana Nugraha		21		
2	Septiana Herawan	Computer Operator - 1	21		
	Septiana Herawan		21		
3	Dyah Novianty	Computer Operator - 2	21		
	Dyah Novianty		21		
4	Suci Agustia	Office Boy	21		
	Suci Agustia		21		
5	Amin Mansyur	Security	-		
	Supyani		21		
	Supyani		21		
<b>3</b>	<b>Kabupaten Tangerang</b>			<b>604,380,000</b>	
1	Ade Yusuf	Secretary	-		
	Heni Lustriani		21		
	Heni Lustriani		21		
2	Selti	Computer Operator - 1	-		
	Ade Yusuf		21		
	Ade Yusuf		21		
3	Heni Lustriani	Computer Operator - 2	-		
	Siska Oktaviana		16		
	Farhan Rifqi Mahatidana		26		
4	Komar Setiadi	Office Boy	-		
	Rian Hidayat		17		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
	Rian Hidayat		21		
5	Ahmad Sayuti	Security	-		
	Komar Setiadi		20		
	Komar Setiadi		21		
<b>4</b>	<b>Kota Tangerang</b>				<b>616,560,000</b>
1	Ayu An Nisaa	Secretary	21		
	Ayu An Nisaa		21		
2	Sefti Dwi Setyo	Computer Operator - 1	-		
	Setyawati		21		
	Setyawati		21		
3	Pramudya	Computer Operator - 2	-		
	Atikah Firda		21		
	Atikah Firda		21		
4	Madi	Office Boy	-		
	Munafi Syaifudin		5		
	Madi		16		
	Madi		21		
5	Soleh	Security	-		
	Muammar		21		
	Muammar		21		
<b>5</b>	<b>Kab. Lebak</b>				<b>434,520,000</b>
1	Abdul Wahab	Secretary	30		
2	Sri Sugiarti	Computer Operator	9		
	Sri Sugiarti		21		
3	Mutiara Dewi	Computer Operator	29		
4	Ina Yuliana	Office Boy	9		
	Ina Yuliana		21		
5	Joni Fernando	Security	30		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 05		
			MM	Rate	Amount Of Contract
<b>D</b>	<b>Askot Mandiri Office</b>		<b>1512</b>		
<b>II</b>	<b>Banten Province</b>				<b>1,114,500,000</b>
<b>1</b>	<b>Askot Mandiri Kab. Lebak</b>				<b>138,000,000</b>
1	Abd. Wahab	Secretary	-		
	Mutiara Dewi		12		
2	Sri Sugiarti	Computer Operator	12		
3	Ina Yuliana	Office Boy	12		
4	Joni Pernando	Security	-		
	Abdul Wahab		12		
<b>2</b>	<b>Askot Mandiri Kota Cilegon</b>				<b>487,620,000</b>
1	Raudatul Janah	Secretary	21		
	Raudatul Janah		21		
2	Desi Damayanti	Computer Operator	10		
	Dede Irawan		32		
3	Siti Hafisah	Office Boy	-		
	Ni'man Nasir		4		
	Samsu		17		
	Samsu		21		
4	Holili	Security	21		
	Holili		21		
<b>3</b>	<b>Askot Mandiri Kota Tangerang Selatan</b>				<b>488,880,000</b>
1	Ary	Secretary	21		
	Ary		21		
2	Rizki	Computer Operator	21		
	Rizki		21		
3	Khuzaimah	Office Boy	21		
	Khuzaimah		21		
4	Marga	Security	-		
	Muhammad Rizqi		21		
	Muhammad Rizqi		21		
<b>TOTAL REMUNERATION</b>					<b>30,108,380,000</b>

**APPENDIX : D**  
**REIMBURSABLE COST ESTIMATE**

**2.1. MOBILIZATION / DEMOBILIZATION**

No	DESCRIPTION			Unit	TOTAL AMANDMENT CONTRACT NO. 05		
					Vol	Rate	Amount (IDR)
<b>2.1</b>	<b>Mobilization and Demobilization</b>						
1	Jakarta - Cirebon	16	1	Trip	16	300,000	4,800,000
2	Jakarta - Serang	14	1	Trip	14	300,000	4,200,000
	<b>TOTAL OF MOBILIZATION / DEMOBILIZATION</b>						<b>9,000,000</b>

**2.2. HOUSING ALLOWANCE**

No	DESCRIPTION			Unit	TOTAL AMANDMENT CONTRACT NO. 05		
					Vol	Rate	Amount (IDR)
<b>2.3</b>	<b>Housing Allowance</b>						
1	Professional Staff			Person/Months	654	500,000	327,000,000
2	Sub Professional Staff			Person/Months	390	500,000	195,000,000
	<b>TOTAL OF HOUSING ALLOWANCE</b>						<b>522,000,000</b>

### 2.3. DUTY TRAVEL EXPENSES PROVINCE JAWA BARAT (Sc

No	Description	CONTRACT AMANDMENT 05						
		Vol.	Unit	Rate	Amount (IDR)			
<b>2.3.1</b>	<b>IN PROVINCE</b>	<b>time</b>	<b>pers</b>	<b>days</b>				
<b>2.3.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	<b>time</b>	<b>pers</b>	<b>days</b>		<b>53,400,000</b>		
<b>1</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>							
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
<b>2</b>	<b>KOTA KUMUH LOKASI NON SKALA KAWASAN</b>							
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	8	m/d	200,000	1,600,000
	Acomodation	2	2	3	24	m/d	250,000	6,000,000
	Lumpsum	2	2	4	32	m/d	100,000	3,200,000
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 05			
					Vol.	Unit	Rate	Amount (IDR)
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN							161,500,000
		time	pers	days				
a	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>							
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	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>							
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	<b>KEL/DESA NON KUMUH</b>							
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

No	Description					CONTRACT AMANDMENT 05			
		Vol.	Unit	Rate	Amount (IDR)				
	Lumpsum	5	2	4	40	m/d	100,000	4,000,000	
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	
<b>2.3.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>time</b>	<b>pers</b>	<b>days</b>					<b>9,450,000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)</b>								
	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	
<b>2.3.1.4</b>	<b>SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM</b>	<b>time</b>	<b>pers</b>	<b>days</b>					<b>57,000,000</b>
	<b>(BANTEN DAN JAWA BARAT BAGIAN UTARA)</b>								
	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	
<b>2.3.1.6</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING</b>	<b>time</b>	<b>pers</b>	<b>days</b>					<b>290,000,000</b>
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	

No	Description					CONTRACT AMANDMENT 05			
		Vol.	Unit	Rate	Amount (IDR)				
	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	
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	
<b>2.3.1.7</b>	<b>From Province to Kabupaten/Kota (by Request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>					<b>13,500,000</b>
	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	
<b>2.3.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>					<b>501,546,000</b>
	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	
	<b>For Other Province By Request</b>								
	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	
	In land Transport to Bandung	21	3	1	63	trip	270,000	17,010,000	
	Hotel Accommodation	21	3	1	63	m/d	400,000	25,200,000	
	OSA	21	3	2	126	m/d	250,000	31,500,000	
	<b>TOTAL DUTY TRAVEL PROVINCE JAWA BARAT</b>								<b>1,086,396,000</b>

## 2.4. DUTY TRAVEL EXPENSES PROVINCE BANTEN

No	Description	CONTRACT AMANDMENT 05					
		Vol.	Unit	Rate	Amount (IDR)		
<b>2.4.1</b>	<b>IN PROVINCE</b>						
<b>2.4.1.1</b>	<b>FOR SPOTCHECK PROVINCE TO KAB/KOTA</b>	<b>time</b>	<b>pers</b>	<b>days</b>			<b>60,700,000</b>
<b>1</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>						
a	From Kota Serang to Kab Pandeglang						
	Tranport	4	2	1	8	m/d	1,600,000
	Acomodation	4	2	3	24	m/d	6,000,000
	Lumpsum	4	2	4	32	m/d	3,200,000
b	From Kota Serang to Kab Lebak						
	Tranport	7	2	1	14	m/d	2,800,000
	Acomodation	7	2	3	42	m/d	10,500,000
	Lumpsum	7	2	4	56	m/d	5,600,000
c	From Kota Serang to Kab Tangerang						
	Tranport	4	2	1	8	m/d	1,600,000
	Acomodation	4	2	3	24	m/d	6,000,000
	Lumpsum	4	2	4	32	m/d	3,200,000
d	From Kota Serang to Kota Serang						
	Tranport	4	2	1	8	m/d	800,000
	Acomodation	4	2	3	24	m/d	0
	Lumpsum	4	2	4	32	m/d	3,200,000
e	From Kota Serang to Kota Cilegon						
	Tranport	2	2	1	4	m/d	800,000
	Acomodation	2	2	3	12	m/d	3,000,000
	Lumpsum	2	2	4	16	m/d	1,600,000
f	From Kota Serang to Kota Tangerang						
	Tranport	2	2	1	4	m/d	800,000
	Acomodation	2	2	3	12	m/d	3,000,000
	Lumpsum	2	2	4	16	m/d	1,600,000
g	From Kota Serang to Kota Tangerang Selatan						
	Tranport	2	2	1	4	m/d	800,000
	Acomodation	2	2	3	12	m/d	3,000,000
	Lumpsum	2	2	4	16	m/d	1,600,000
<b>2.4.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	<b>time</b>	<b>pers</b>	<b>days</b>			<b>181,100,000</b>
a	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>						
1	From Kota Serang to Kab Pandeglang						
	Tranport	5	2	1	10	m/d	2,000,000
	Acomodation	5	2	3	30	m/d	7,500,000
	Lumpsum	5	2	4	40	m/d	4,000,000

No	Description	CONTRACT AMANDMENT 05						
		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>b</b>	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>							
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
<b>c</b>	<b>KEL/DESA NON KUMUH</b>							
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

No	Description	CONTRACT AMANDMENT 05						
		Vol.	Unit	Rate	Amount (IDR)			
	Lumpsum	2	2	4	16	m/d	100,000	1,600,000
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
<b>2.4.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>9,450,000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)</b>							
	Tranport	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
<b>2.4.1.4</b>	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>300,000,000</b>
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 Pandeglang 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

No	Description	CONTRACT AMANDMENT 05					
		Vol.	Unit	Rate	Amount (IDR)		
2.4.1.7	From Province to Kabupaten/Kota (by request)	time	pers	days			13,500,000
	Transport	5	2	1	10	trip	2,000,000
	Hotel Accommodation	5	2	3	30	m/d	7,500,000
	OSA	5	2	4	40	m/d	4,000,000
2.4.1.8	From Regional to Province (by request)	time	pers	days			54,000,000
	Transport	5	2	1	20	trip	6,000,000
	In land Transport in Jakarta	5	2	1	20	m/d	4,000,000
	Hotel Accommodation	5	2	3	60	m/d	24,000,000
	OSA	5	2	4	80	m/d	20,000,000
2.4.2	TO JAKARTA						
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			302,864,000
	Transport	24	3	1	165	trip	49,500,000
	In land Transport in Jakarta	24	3	1	165	trip	33,000,000
	Hotel Accommodation	24	3	3	216	m/d	86,400,000
	OSA	24	3	4	288	m/d	72,000,000
	<b>For Other Province By Request</b>						
	Air Transport to Aceh	1	5	1	5	trip	22,460,000
	In land Transport	1	5	1	5	trip	2,500,000
	OSA	1	5	5	25	m/d	6,250,000
	Transport to Surakarta	1	5	1	5	trip	11,813,000
	In land Transport	1	5	1	5	trip	2,500,000
	OSA	1	5	5	25	m/d	6,250,000
	Transport to Yogyakarta	1	1	1	1	trip	971,000
	Hotel Accommodation	1	1	1	1	trip	200,000
	In land Transport	1	1	1	1	m/d	400,000
	OSA	1	1	2	2	m/d	500,000
	Transport to Surabaya	1	2	1	2	trip	5,320,000
	In land Transport	1	2	1	2	m/d	800,000
	OSA	1	2	4	8	m/d	2,000,000
	<b>TOTAL DUTY TRAVEL PROVINCE BANTEN</b>						<b>921,614,000</b>

## 2.5. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
			Vol	Rate	Amount
<b>2.5.1</b>	<b>OFFICE RUNNING COST</b>				<b>789,000,000</b>
<b>2.5.1.1</b>	<b>OC Office</b>				<b>210,000,000</b>
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
<b>2.5.1.2</b>	<b>City Coordinator Office</b>				<b>336,000,000</b>
a	Propinsi Jawa Barat & Banten (9 Kota/Kab)	nth	336	1,000,000	336,000,000
<b>2.5.1.3</b>	<b>Assitant CD City Coordinator Office</b>				<b>243,000,000</b>
a	Propinsi Jawa Barat & Banten (7Kota/Kab)	nth	324	750,000	243,000,000
<b>2.5.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>747,000,000</b>
<b>2.5.2.1</b>	<b>OC Office</b>				<b>168,000,000</b>
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
<b>2.5.2.2</b>	<b>City Coordinator Office</b>				<b>336,000,000</b>
a	Propinsi Jawa Barat & Banten (9 Kota/Kab)	nth	336	1,000,000	336,000,000
<b>2.5.2.3</b>	<b>Assitant CD City Coordinator Office</b>				<b>243,000,000</b>
a	Propinsi Jawa Barat & Banten (6 Kota/Kab)	nth	324	750,000	243,000,000
<b>2.5.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>789,000,000</b>
<b>2.5.3.1</b>	<b>OC Office</b>				<b>210,000,000</b>
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
<b>2.5.3.2</b>	<b>City Coordinator Office</b>				<b>336,000,000</b>
a	Propinsi Jawa Barat & Banten (9 Kota/Kab)	nth	336	1,000,000	336,000,000
<b>2.5.3.3</b>	<b>Assitant CD City Coordinator Office</b>				<b>243,000,000</b>

NO	DESCRIPTION	Unit	Vol	Rate	Amount
a	Propinsi Jawa Barat & Banten				
	(6 Kota/Kab)	mth	324	750,000	243,000,000
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>2,325,000,000</b>

## 2.6. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
			Vol	Rate	Amount (IDR)
<b>2.6.1</b>	<b>OC OFFICE</b>				<b>445,000,000</b>
<b>2.6.1.1</b>	<b>Propinsi Jawa Barat (Kota Cirebon)</b>				<b>445,000,000</b>
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
<b>2.6.2</b>	<b>CITY COORDINATOR OFFICE</b>				<b>340,200,000</b>
<b>2.6.2.1</b>	<b>Propinsi Jawa Barat dan Banten (8 Korkot)</b>				<b>340,200,000</b>
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
<b>2.6.3</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>306,500,000</b>
<b>2.6.3.1</b>	<b>Propinsi Jawa Barat dan Banten (8 AsKorkot CD Mandiri)</b>				<b>306,500,000</b>
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
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>				<b>1,091,700,000</b>

## 2.7. RENTAL EXPENSES

No	DESCRIPTION	Qty	Months	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
					Vol	Rate	Amount (IDR)
<b>2.7.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>						<b>2,698,800,000</b>
		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 (9 City Coordinator @70m2)	490	42	m2/mth	23,520	50,000	1,176,000,000
2.7.1.4	Ass. City Coordinator (6 Ass. CD Mandiri @36m2)	324	42	m2/mth	10,800	50,000	540,000,000
<b>2.7.2</b>	<b>VEHICLES (Minimum Y 2010 - Included driver, O &amp; M, Insurance etc) for OC Office</b>						<b>1,344,000,000</b>
		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
<b>2.7.3</b>	<b>VEHICLES (Minimum Year 2010 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>						<b>2,688,000,000</b>
		unit					
2.7.3.1	Jawa Barat & Banten (9 Kota/Kab)	8	42	unit/mth	336	8,000,000	2,688,000,000
<b>2.7.4</b>	<b>MOTORCYCLE (Minimum Year 2010 - Included O &amp; M, Insurance etc) For Assistant CD Mmandiri of City Coordinators</b>						<b>324,000,000</b>
		unit					
2.7.4.1	Jawa Barat & Banten (6 Kota/Kab)	8	42	unit/mth	324	1,000,000	324,000,000
	<b>TOTAL OF RENTAL EXPENSES</b>						<b>7,054,800,000</b>

## 2.8. REPORTING EXPENSES

No	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO. 05					
		Vol	Rate	Amount (IDR)			
<b>2.8.1</b>	<b>REGULAR REPORT</b>	Time	Eks	Vol.			<b>45,525,000</b>
a	Inception Report	1	15	15	15	50,000	750,000
b	Monthly Report	25	15	435	435	40,000	17,400,000
c	Quarterly Report	15	15	240	240	50,000	12,000,000
d	Annual Report	3	15	45	45	75,000	3,375,000
e	Draft Final Report	1	20	20	20	100,000	2,000,000
f	Final Report (Indonesia & English)	1	40	40	40	150,000	6,000,000
g	Executive Summary (Indonesia & English)	1	40	40	40	100,000	4,000,000
<b>2.8.2</b>	<b>SPECIAL REPORT</b>	Time	Eks	Vol.			<b>17,625,000</b>
a	Performance Evaluation of OC	13	15	195	195	75,000	14,625,000
b	Complaint Resolution Follow-up Report	8	5	40	40	75,000	3,000,000
<b>TOTAL REPORTING EXPENSES</b>							<b>63,150,000</b>

### 3.1 CAPACITY BUILDING 2018

No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL AMAMDMENT CONTRACT NO. 05		
						Volume	Rate	Amount (IDR)
<b>B</b>	<b>IN REGIONAL LEVELS</b>							<b>4,900,000</b>
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
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>767,920,000</b>
<b>C.1</b>	<b>PELATIHAN</b>							<b>695,725,000</b>
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	1	40	Man/Days	40	400,000	16,000,000
3	Pelatihan Fasilitator	1	3	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	206	Man/Trip	206	150,000	30,900,000
	d. Bahan serahan	1	1	209	Man/Trip	209	75,000	15,675,000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	40	Man/Days	-	250,000	-
5	Pelatihan Tematik	1	3	514	Man/Days	-	400,000	-
	a. Transport lokal	1	1	514	Man/Trip	-	150,000	-
	b. Bahan serahan	1	1	514	Man/Trip	-	75,000	-
6	Konsolidasi Pemandu Pelatihan Pembukuan UPK (Computerization)	1	1	40	Man/Days	-	250,000	-
7	Pelatihan Pembukuan UPK (Computerization) *)	1	3	514	Man/Days	-	400,000	-
	b. Transport lokal	1	1	514	Man/Trip	-	150,000	-
	c. Bahan serahan	1	1	514	Man/Trip	-	75,000	-
<b>C.2</b>	<b>SOSIALISASI</b>							<b>72,195,000</b>
1	<b>Lokakarya Provinsi</b>							<b>57,195,000</b>
	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	46	50,000	2,295,000
	d. Transport Lokal	1	1	48	Man/Event	48	150,000	7,200,000
2	<b>Penayangan di TV Berita Daerah</b>			1	Ls	-	10,000,000	-
3	<b>Exhibition</b>			1	Ls	1	15,000,000	15,000,000
<b>D</b>	<b>In City/Regency Levels</b>							<b>525,400,000</b>
<b>D.1</b>	<b>Pelatihan</b>							<b>308,500,000</b>
1	Konsolidasi /KBIK Kabupaten	5	1	514	Man/Days	2,570	75,000	192,750,000
2	Diskusi tematik di Kota/Kabupaten	1	1	432	Man/Days	431	250,000	107,750,000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	4	Man/Days	-	250,000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	48	Man/Days	-	250,000	-
	b. Transport lokal	1	1	48	Man/Trip	-	150,000	-
	c. Bahan serahan	1	1	48	Man/Trip	-	75,000	-
5	Narasumber	1	1	160	Person	16	500,000	8,000,000
<b>D.2</b>	<b>Sosialisasi</b>							<b>216,900,000</b>
1	<b>Lokakarya Kota</b>							<b>196,900,000</b>
	a. Accomodation	16	1	50	Man/days	400	250,000	100,000,000
	b. Resources Person	16	1	3	Man/days	24	500,000	12,000,000
	d. Kits	16	1	53	Persons	426	50,000	21,300,000
	d. Transport Lokal	16	1	53	Man/Event	424	150,000	63,600,000

No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
						Volume	Rate	Amount (IDR)
2	<b>Lokakarya Khusus</b>							-
	a. Accomodation	16	1	50	Man/days	-	250,000	-
	b. Resources Person	16	1	3	Man/days	-	500,000	-
	c. Kits	16	1	53	Persons	-	50,000	-
	d. Transport Lokal	16	1	53	Man/Event	-	150,000	-
3	<b>Pengembangan Newsletter</b>			1	ls	1	<b>20,000,000</b>	20,000,000
	<b>Total</b>							<b>1,298,220,000</b>

### 3.2 CAPACITY BUILDING 2019 - 2021

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
						Volume	Rate	Amount (IDR)
<b>B</b>	<b>IN REGIONAL LEVELS</b>							<b>48,600,000</b>
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
<b>C</b>	<b>IN PROVINCIAL LEVELS</b>							<b>2,547,825,000</b>
<b>C.1</b>	<b>PELATIHAN</b>							<b>1,517,725,000</b>
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	-	400,000	-
3	Pelatihan Fasilitator	1	8	514	Man/Days	-	400,000	-
	b. On the job training (praktek lapang) Transportasi	1	2	10	Unit/Days	-	150,000	-
	c. Transport lokal	1	1	514	Man/Trip	-	150,000	-
	d. Bahan serahan	1	1	514	Man/Trip	-	75,000	-
4	Konsolidasi Pemandu Pelatihan Fasilitator Untuk Lokasi BPM	3	2	18	Man/Days	72	400,000	28,800,000
5	Pelatihan Tim Korkot dan Fasilitator lokasi BPM	3	7	230	Man/Days	1,610	400,000	644,000,000
	b. On the job training (praktek lapang) Transportasi	3	2	230	Unit/Days	460	150,000	69,000,000
	c. Transport lokal	3	1	230	Man/Trip	230	150,000	34,500,000
	d. Bahan serahan	3	1	230	Man/Trip	230	75,000	17,250,000
6	Konsolidasi Pemandu Pelatihan Fasilitator Untuk Lokasi Non BPM	3	2	10	Man/Days	20	250,000	5,000,000
7	Pelatihan Tim Korkot dan Fasilitator lokasi non BPM	3	7	91	Man/Days	637	400,000	254,800,000
	b. On the job training (praktek lapang) Transportasi	3	2	91	Unit/Days	182	150,000	27,300,000
	c. Transport lokal	3	1	91	Man/Trip	91	150,000	13,650,000
	d. Bahan serahan	3	1	91	Man/Trip	91	75,000	6,825,000
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	408	400,000	163,200,000
	a. Transport lokal	1	1	68	Man/Trip	136	150,000	20,400,000
	b. Bahan serahan	1	1	68	Man/Trip	136	75,000	10,200,000
<b>C.2</b>	<b>SOSIALISASI</b>							<b>843,600,000</b>
1	<b>Lokakarya Provinsi</b>							<b>340,000,000</b>
	a. Accomodation	3	2	150	Man/days	600	450,000	270,000,000
	b. Resources Person	3	1	10	Man/days	20	500,000	10,000,000
	c. Kits	3	1	150	Persons	300	50,000	15,000,000
	d. Transport Lokal	3	1	150	Man/Event	300	150,000	45,000,000
2	<b>Penayangan di TV Berita Daerah</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>Ls</b>	<b>2</b>	<b>10,000,000</b>	<b>20,000,000</b>
3	<b>Exhibition</b>	<b>3</b>	<b>1</b>	<b>16</b>	<b>Ls</b>	<b>32</b>	<b>15,000,000</b>	<b>480,000,000</b>
4	<b>Pemasangan Iklan</b>					<b>1</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>C.3</b>	<b>ASESMENT</b>							<b>186,500,000</b>
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

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
						Volume	Rate	Amount (IDR)
<b>D</b>	<b>In City/Regency Levels</b>							<b>6,679,865,000</b>
<b>D.1</b>	<b>Pelatihan</b>							<b>1,104,550,000</b>
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	-	250,000	-
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	-	500,000	-
6	Coaching Clinic Skala Kawasan	4	3	237	Person	1,422	450,000	639,900,000
<b>D.2</b>	<b>Sosialisasi</b>							<b>2,375,790,000</b>
<b>1</b>	<b>Lokakarya Kota</b>							<b>1,219,200,000</b>
	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
	c. 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
<b>2</b>	<b>Lokakarya Khusus</b>							<b>150,600,000</b>
	a. Accomodation	18	1	52	Man/days	312	250,000	78,000,000
	b. Resources Person	18	1	3	Man/days	18	500,000	9,000,000
	c. Kits	18	1	53	Persons	318	50,000	15,900,000
	d. Transport Lokal	18	1	53	Man/Event	318	150,000	47,700,000
	<b>Loka Karya Skala Kawasan</b>							<b>156,600,000</b>
	a. Accomodation	6	1	56	Man/days	336	250,000	84,000,000
	b. Resources Person	6	1	3	Man/days	18	500,000	9,000,000
	c. Kits	6	1	53	Persons	318	50,000	15,900,000
	d. Transport Lokal	6	1	53	Man/Event	318	150,000	47,700,000
	<b>Loka Karya Skala Livelihood</b>							<b>241,650,000</b>
	a. Accomodation	9	1	59	Man/days	531	250,000	132,750,000
	b. Resources Person	9	1	3	Man/days	27	500,000	13,500,000
	c. Kits	9	1	53	Persons	477	50,000	23,850,000
	d. Transport Lokal	9	1	53	Man/Event	477	150,000	71,550,000
<b>3</b>	<b>Pengembangan Newsletter</b>			1	ls	-	60,000,000	-
	<b>Pengembangan Newsletter</b>	30,400	1	1	exp	30,399	10,000	303,990,000
<b>4</b>	<b>Diskusi Tematik</b>	9	1	135	ls	1,215	250,000	303,750,000
<b>D.3.</b>	<b>KEGAIATAN KOMUNIKASI &amp; ADVOKASI 2020 (MASA PANDEMI COVID 19)</b>							<b>504,000,000</b>
1	Penayangan Surat Kabar	1	1	2	ls	2	3,000,000	6,000,000
2	Pencetakan Matrial Printing							
	2.1. Prov. Jabar-2							
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	1,550	1	1	ls	1,550	20,000	31,000,000
	2. Spanduk (BPM,Covid-19,Transparansi, Kualitas Infra, KPP)	775	1	1	ls	775	200,000	155,000,000
	2.2. Prov. Banten							
	1. Poster (BPM, Covid-19, Transparansi, Kualitas Infra, KPP)	950	1	1	ls	950	20,000	19,000,000
	2. Spanduk (BPM,Covid-19,Transparansi, Kualitas Infra, KPP)	475	1	1	ls	475	200,000	95,000,000
3	Newsletter (2 edisi)							
	3.1. Prov. Jabar-2	2	200	8	ls	3,200	10,000	32,000,000
	3.2. Banten	2	200	6	ls	2,400	10,000	24,000,000
4	Diskusi Tematik Daring (paket data) @25 orang							
	4.1. Prov. Jabar-2	2	25	8	ls	400	100,000	40,000,000
	4.2. Banten	2	25	6	ls	300	100,000	30,000,000
5	Sosialisasi Daring tingkat komunitas							
	5.1. Prov. Jabar-2	2	1	23	ls	46	1,000,000	46,000,000
	5.2. Banten	2	1	13	ls	26	1,000,000	26,000,000
<b>D.4.</b>	<b>KEGAIATAN KOMUNIKASI &amp; ADVOKASI 2020-2021 (PASCA PANDEMI COVID 19)</b>							<b>2,695,525,000</b>
1	Penayangan Surat Kabar Provinsi	12	1	2	ls	24	3,000,000	72,000,000
2	Pencetakan Matrial Printing							
	2.1. Prov. Jabar-2							
	1. Booklet POS/Pedoman/Profil	5	20	9	ls	900	100,000	90,000,000
	2. Poster	5	10	9	ls	450	20,000	9,000,000
	3. Banner/Baligo @3 eks tiap kota	3	1	9	ls	27	850,000	22,950,000
	4. Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	4,478	1	1	ls	4,478	200,000	895,600,000

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO. 05		
						Volume	Rate	Amount (IDR)
	2.2. Prov. Banten							
	1. Booklet POS/Pedoman/Profil	5	20	7	ls	700	100,000	70,000,000
	2. Poster	5	10	7	ls	350	20,000	7,000,000
	3. Banner/Baligo @3 eks tiap kota	3	1	7	ls	21	850,000	17,850,000
	4. Spanduk @6 eks/kel BPM dan @2 eks/kel non BPM	2,870	1	1	ls	2,870	200,000	574,000,000
3	Sosialisasi Level Komunitas							
	7.1. Prov. Jabar-2							
	1. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	23	1	45	ls	1,035	25,000	25,875,000
	2. Sosialisasi Tingkat Basis (Lokasi BPM)	23	1	45	ls	1,035	25,000	25,875,000
	3. Sosialisasi PHBS (Kelurahan Pencegahan)	502	1	45	ls	22,590	25,000	564,750,000
	7.2. Banten							
	1. Sosialisasi Tingkat Kelurahan (Lokasi BPM)	13	1	45	ls	585	25,000	14,625,000
	2. Sosialisasi Tingkat Basis (Lokasi BPM)	13	1	45	ls	585	25,000	14,625,000
	3. Sosialisasi PHBS (Kelurahan Pencegahan)	259	1	45	ls	11,655	25,000	291,375,000
<b>Total</b>								<b>9,276,290,000</b>