

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. 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
 Amandemen Kontrak : Amandemen Kontrak No.01 tanggal 08 Oktober 2018
 Perihal Amandemen Kontrak : '-' Pergantian Personil Tim OC

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.01
I	REMUNERATION	29.976.000.000
1.1	PROFESSIONAL STAFF	15.504.000.000
1.2	SUB PROFESIONAL STAFF	4.140.000.000
1.3	SUPPORTING STAFF	10.332.000.000
II	DIRECT REIMBURSABLE COST	12.358.650.000
2.1	MOBILIZATION / DEMOBILIZATION	9.000.000
2.2	HOUSING ALLOWANCE	522.000.000
2.3	DUTY TRAVEL EXPENSES JABAR (NorthAreas)	859.700.000
2.4	DUTY TRAVEL EXPENSES BANTEN	865.400.000
2.5	OFFICE OPERATIONAL EXPENSES	2.320.500.000
2.6	OFFICE EQUIPMENT EXPENSES	952.700.000
2.7	RENTAL EXPENSES	6.766.200.000
2.8	REPORTING EXPENCES	63.150.000
III	CAPACITY BUILDING	11.421.900.000
3.1	Capacity Building 2018	4.562.750.000
3.2	Capacity Building 2019- 2021	6.859.150.000
IV	GRAND TOTAL (I + II + III)	53.756.550.000

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.01		
			MM	Rate	Amount Of Contract
I.1 PROFESSIONAL STAFF					15.504.000.000
A	PROVINCIAL LEVEL (JABAR)				8.256.000.000
1	Gunawan Pramono, SP	OC Team Leader	5		
	Kamaruddin Andi Jemang		37		
2	Hendra Asmen, ST	Infrastructure Specialist	2		
	Bambang Sutrisno, ST		40		
3	Dicky Setiabudi, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	2		
	Eka Setiawan, ST		34		
4	Ahmad Bachtiar, S.Ag, M.Si	Program Financing and Institutional Collaboration Specialist	2		
	Asep Beno Sundayana, SE		34		
5	Isep Saefudin, SP	Program Monitoring Specialist	5		
	Ijang Kencana		37		
6	Taofik Rizal, S.Kom	MIS-GIS and Management Data Specialist	42		
7	Ijang Wahyudin, SS	Training Specialist	36		
8	I Wayan Sudarta, SE, M.Sc	FM and Livelihoods Support Specialist	36		
9	Ir. Mulyanto Ahmad	Communication Specialist	36		
10	To be name	Additional Specialist for Advanced Program	12		
B	PROVINCIAL LEVEL (BANTEN)				7.248.000.000
1	Drs. Edhie Djatmiko	Provincial Team Leader	42		
2	Bambang Sutrisno, ST	Infrastructure Specialist	2		
	Hendra Asmen, ST		40		
3	Eka Setiawan, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	2		
	Dicky Setiabudi, ST		34		
4	Asep Beno Sundayana, SE	Program Financing and Institutional Collaboration Specialist	2		
	Ahmad Bachtiar, S.Ag, M.Si		34		
5	Nurdin, S.Hut	Program Monitoring Specialist	42		
6	Iwa Kartiwa, SE	Training Specialist	36		
7	Asep Deni Suherwan, SE	FM and Livelihoods Support Specialist	36		
8	Gin Gin Ginanjar, SE	Communication Specialist	36		
9	To be name	Additional Specialist for Advanced Program	12		
	SUB PROFESIONAL STAFF				4.140.000.000
1.2.	SUB PROFESIONAL STAFF (JABAR)		414		2.220.000.000
1	Ir. Puji Wiriadmadja	Sub Prof Water & Sanitation Engineer	0		
	Diding Sudiana, ST		30		
2	Iskandar Nasution, S.Pi	Sub prof MIS-GIS and Management Data	0		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.01		
			MM	Rate	Amount Of Contract
3	Deden Kusuma, ST	Sub Prof Safeguard Environment	30		
4	Ardiansyah Alam	Sub-Prof for CHU	30		
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		28		
7	Amir Faisal, SE	Sub Prof Livelihood Specialist	2		
	Suhaya, SY		28		
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		
1.2.	SUB PROFESIONAL STAFF (BANTEN)		192		1.920.000.000
1	Wendi Nuryanto, ST	Sub Prof Safeguard Environment	30		
2	Pipin Muhammad Firman, SE.Ak	Sub-Prof for Financial (incl SP2D online)	2		
	Mamdudah, SE		28		
3	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Administration	2		
	Asep Saepuloh		28		
4	Suhaya, SE	Sub Prof Livelihood Specialist	2		
	Amir Faisal, SE		28		
5	Rahman Hilman Hudaya P, S.Sos	Sub Prof Safeguard Social	2		
	Arry Priadri Soetrasman, SE		28		
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				10.332.000.000
I	Propinsi Jabar-2 and Banten Office		504		861.000.000
A	Team Leader Office (Kota Cirebon)				861.000.000
1	Tuti Alawiyah, SE	Office Manager	0		
	Permasa Puri		42		
2	Novi Widianti	Secretary	0		
	Maria Ulfa Nurjanah		42		
3	Imra As Saleh	Computer Operator - 1	0		
	Yoga Perwira Pratama		42		
4	Bunga Setyorini	Computer Operator - 2	0		
	Ita Noviani		42		
5	Sugeng Surono	Office Boy	0		
	Hendrawati		42		
6	Khaeruddin	Security	0		
	Waryo		42		
C	Korkot Office		1470		
I	Jabar 2 Province				1.827.000.000
1	Kota Cirebon				609.000.000
1	Mike Juarsih	Secretary	42		
2	Vena Agustina	Computer Operator - 1	42		
3	Rizky	Computer Operator - 2	42		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.01		
			MM	Rate	Amount Of Contract
4	Bastian Tito Adiatma	Office Boy	0		
	Nur Yuniati	Office Girl	42		
5	Darwanto	Security	42		
2	Kabupaten Cirebon				609.000.000
1	Puji Lestari Fauziah	Secretary	42		
2	Imam Arifin	Computer Operator - 1	42		
3	Komariah	Computer Operator - 2	0		
	Vivi Ranggaeni		42		
4	M. Rian	Office Boy	42		
5	Ruswa	Security	0		
	Suwandi		42		
3	Kota Bekasi				609.000.000
1	Timi Anggraini	Secretary	0		
	Emilia Wulandari		42		
2	Rangga Prayoga Putra	Computer Operator - 1	42		
3	Emilia Wulan	Computer Operator - 2	0		
	Abbi Rahmani		42		
4	Marsitoh	Office Boy	42		
5	Abu	Security	0		
	Eddy Sutopo		42		
D	Askot Mandiri Office		1512		
I	Jabar 2 Province				2.898.000.000
1	Askot Mandiri Kab. Kuningan				483.000.000
1	Rola Oktaviani	Secretary	42		
	Dina Tri Yanuarita				
2	Feri Anggara	Computer Operator	42		
3	Gugun	Office Boy	0		
	Hermawan		42		
4	Umar	Security	0		
	Hermawan		42		
2	Askot Mandiri Kab. Majalengka				483.000.000
1	Aan Nopiani	Secretary	42		
2	Nico Prasetyo	Computer Operator	0		
	M. Irsal Fauzan		42		
3	Rusminah	Office Boy	0		
	M. Rofi Udin		42		
4	Tata Atmaja	Security	0		
	M. Faiz Rizki Fauzi		42		
3	Askot Mandiri Kab. Indramayu				483.000.000
1	Dewi Yuliawati	Secretary	42		
2	Wandira	Computer Operator	42		
3	Amar Faturrahman	Office Boy	42		
4	Dedy	Security	0		
	Saeful Ramdani		42		
4	Askot Mandiri Kab. Karawang				483.000.000
1	Yusni	Secretary	42		
2	Jamjam	Computer Operator	42		
3	Fajar	Office Boy	42		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.01		
			MM	Rate	Amount Of Contract
4	Kasdi	Security	42		
5	Askot Mandiri Kab. Subang				483.000.000
1	Lasmi	Secretary	42		
2	Kiji Kusdinar	Computer Operator	0		
	Leni Suningsih		42		
3	Saeful Anam	Office Boy	0		
	Acim		42		
4	Agus Heryadi	Security	0		
	Ade Suryadi		42		
6	Askot Mandiri Kab. Bekasi				483.000.000
1	R. Yuniar Yoga	Secretary	0		
	Siti Nurjanah		42		
2	Agus Riyadi	Computer Operator	0		
	Pramudya Gustiana		42		
3	Andi	Office Boy	0		
	Lukman Nurhakim		42		
4	Jefri	Security	0		
	Saka Aryasena Vaksin		42		
B	Provincial Team Leader Office (Kota Serang)				861.000.000
1	Komsyah Sankardi	Office Manager	0		
	Tuti Alawiyah		42		
2	Susilowati	Secretary	42		
3	Defyanti Ismaya	Computer Operator -1	42		
4	Adisti Maulina	Computer Operator -2	0		
	Heni Royani		42		
5	Enu Tasdik	Office Boy	0		
	Sukmana		42		
6	Sayuti	Security	0		
	Enu Tasdik		42		
C	Korkot Office		1470		
II	Banten Province				2.436.000.000
1	Kota Serang				609.000.000
1	Ali Topan	Secretary	42		
2	Hendrik Rohayudin	Computer Operator - 1	0		
	Khoirul Kholqi		42		
3	Kiki S Haryani	Computer Operator - 2	0		
	Rizki Septi Haryani		42		
4	Fatoni Sarifudin	Office Boy	42		
5	Suwardi	Security	0		
	Arif Ahyar		42		
2	Kabupaten Pandeglang				609.000.000
1	TB. Maulana Nugraha	Secretary	42		
2	Septiana Herawan	Computer Operator - 1	42		
3	Dyah Novianty	Computer Operator - 2	42		
4	Suci Agustia	Office Boy	42		
5	Amin Mansyur	Security	0		
	Supyani		42		

No	Name	Position	TOTAL AMANDMENT CONTRACT NO.01		
			MM	Rate	Amount Of Contract
3	Kabupaten Tangerang				609.000.000
1	Ade Yusuf	Secretary	0		
	Heni Lustriani		42		
2	Selti	Computer Operator - 1	0		
	Ade Yusuf		42		
3	Heni Lustriani	Computer Operator - 2	0		
	Siska Oktaviana		42		
4	Komar Setiadi	Office Boy	0		
	To be Name		42		
5	Ahmad Sayuti	Security	0		
	Komar Setiadi		42		
4	Kota Tangerang				609.000.000
1	Ayu An Nisaa	Secretary	42		
2	Sefti Dwi Setyo	Computer Operator - 1	0		
	Setyawati		42		
3	Pramudya	Computer Operator - 2	0		
	Atikah Firda		42		
4	Madi	Office Boy	0		
	Munafi Syaifudin		42		
5	Soleh	Security	0		
	Muammar		42		
D	Askot Mandiri Office		1512		
II	Banten Province				1.449.000.000
1	Askot Mandiri Kab. Lebak				483.000.000
1	Abd. Wahab	Secretary	0		
	Mutiara Dewi		42		
2	Sri Sugiarti	Computer Operator	42		
3	Ina Yuliana	Office Boy	42		
4	Joni Pernando	Security	0		
	Abdul Wahab		42		
2	Askot Mandiri Kota Cilegon				483.000.000
1	Raudatul Janah	Secretary	42		
2	Desi Damayanti	Computer Operator	42		
3	Siti Hafsah	Office Boy	0		
	Ni'man Nasir		42		
4	Holili	Security	42		
3	Askot Mandiri Kota Tangerang Selatan				483.000.000
1	Ary	Secretary	42		
2	Rizki	Computer Operator	42		
3	Khuzaimah	Office Boy	42		
4	Marga	Security	0		
	Muhammad Rizqi		42		
TOTAL REMUNERATION					20.250.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION			Unit	TOTAL AMANDMENT CONTRACT NO.01		
					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.01		
					Vol	Rate	Amount (IDR)
2	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 (South Areas)

No	Description	CONTRACT AMANDMENT 1					
			Unit	Rate	Amount (IDR)		
2.3.1	IN PROVINCE	time	pers	days			
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days			68.800.000
1	KOTA KUMUH LOKASI SKALA KAWASAN						
a	From Kota Cirebon to Kab Cirebon						
	Tranport	4	2	3	24	m/d	4.800.000
	Acomodation	4	2	4	32	m/d	8.000.000
	Lumpsum	4	2	4	32	m/d	3.200.000
b	From Kota Cirebon to Kota Cirebon						
	Lumpsum	4	2	4	32	m/d	4.800.000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN						
c	From Kota Cirebon to Indramayu						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
d	From Kota Cirebon to Karawang						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
e	From Kota Cirebon to Kota Bekasi						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
f	From Kota Cirebon to Bekasi						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
g	From Kota Cirebon to Kuningan						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
h	From Kota Cirebon to Majalengka						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days			235.500.000
a	KEL/DESA KUMUH DI KOTA SKALA KOTA						
1	From Kota Cirebon to Kab Cirebon						
	Tranport	7	2	3	42	m/d	6.300.000
	Acomodation	7	2	4	56	m/d	14.000.000
	Lumpsum	7	2	4	56	m/d	5.600.000
2	From Kota Cirebon to Kota Cirebon						
	Lumpsum	5	2	4	40	m/d	4.000.000
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
1	From Kota Cirebon to Indramayu						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
2	From Kota Cirebon to Karawang						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000

No	Description	CONTRACT AMANDMENT 1						
					Unit	Rate	Amount (IDR)	
3	From Kota Cirebon to Kota Bekasi							
	Tranport	2	2	3	12	m/d	200.000	2.400.000
	Acomodation	2	2	4	16	m/d	250.000	4.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
4	From Kota Cirebon to Bekasi							
	Tranport	5	2	3	30	m/d	200.000	6.000.000
	Acomodation	5	2	4	40	m/d	250.000	10.000.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
5	From Kota Cirebon to Kuningan							
	Tranport	5	2	3	30	m/d	200.000	6.000.000
	Acomodation	5	2	4	40	m/d	250.000	10.000.000
	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	3	12	m/d	200.000	2.400.000
	Acomodation	2	2	4	16	m/d	250.000	4.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
2	From Kota Cirebon to Cirebon							
	Tranport	9	2	3	54	m/d	200.000	10.800.000
	Acomodation	9	2	4	72	m/d	250.000	18.000.000
	Lumpsum	9	2	4	72	m/d	100.000	7.200.000
3	From Kota Cirebon to Indramayu							
	Tranport	2	2	3	12	m/d	200.000	2.400.000
	Acomodation	2	2	4	16	m/d	250.000	4.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
4	From Kota Cirebon to Karawang							
	Tranport	5	2	3	30	m/d	200.000	6.000.000
	Acomodation	5	2	4	40	m/d	250.000	10.000.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
5	From Kota Cirebon to Kota Bekasi							
	Tranport	5	2	3	30	m/d	200.000	6.000.000
	Acomodation	5	2	4	40	m/d	250.000	10.000.000
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000
6	From Kota Cirebon to Bekasi							
	Tranport	5	2	3	30	m/d	200.000	6.000.000
	Acomodation	5	2	4	40	m/d	250.000	10.000.000
	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	3	12	m/d	200.000	2.400.000
	Acomodation	2	2	4	16	m/d	250.000	4.000.000
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000
9	From Kota Cirebon to Majalengka							
	Tranport	5	2	3	30	m/d	200.000	6.000.000
	Acomodation	5	2	4	40	m/d	250.000	10.000.000
	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				14.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)							
	Transport	7	1	3	21	m/d	200.000	4.200.000
	Acomodation	7	1	4	28	m/d	250.000	7.000.000
	OSA	7	1	4	28	m/d	100.000	2.800.000

No	Description	CONTRACT AMANDMENT 1					
			Unit	Rate	Amount (IDR)		
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
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
	Transport	53	2	2	212	m/d	50.000
	KEL/DESA NON KUMUH						
	Transport	88	2	2	352	m/d	50.000
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						
	Transport	25	6	1	150	trip	200.000
	Acomodation	25	6	1	150	m/d	250.000
	OSA	25	6	2	300	m/d	100.000
b	From Kab.Cirebon to Kota Cirebon						
	Transport	25	4	1	100	trip	100.000
	Acomodation	25	4	1	100	m/d	0
	OSA	25	4	2	200	m/d	100.000
c	From Kota Bogor, Bogor & Kota Depok to Kota Cirebon						
	Transport	25	6	1	150	trip	200.000
	Acomodation	25	6	1	150	m/d	250.000
	OSA	25	6	2	300	m/d	100.000
d	From Kota Bekasi & Bekasi to Kota Cirebon						
	Transport	25	4	1	100	trip	200.000
	Acomodation	25	4	1	100	m/d	250.000
	OSA	25	4	2	200	m/d	100.000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days			194.400.000
	Transport	24	3	1	72	trip	300.000
	In land Transport in Jakarta	24	3	1	72	trip	200.000
	Hotel Accommodation	24	3	3	216	m/d	400.000
	OSA	24	3	4	288	m/d	250.000
	TOTAL DUTY TRAVEL PROVINCE JAWA BARAT						859.700.000

2.4. DUTY TRAVEL EXPENSES PROVINCE BANTEN

No	Description	CONTRACT AMANDMENT 1					
		Vol.	Unit	Rate	Amount (IDR)		
2.4.1	IN PROVINCE						
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days			89.600.000
1	KOTA KUMUH LOKASI SKALA KAWASAN						
a	From Kota Serang to Kab Pandeglang						
	Tranport	4	2	3	24	m/d	4.800.000
	Acomodation	4	2	4	32	m/d	8.000.000
	Lumpsum	4	2	4	32	m/d	3.200.000
b	From Kota Serang to Kab Lebak						
	Tranport	7	2	3	42	m/d	8.400.000
	Acomodation	7	2	4	56	m/d	14.000.000
	Lumpsum	7	2	4	56	m/d	5.600.000
c	From Kota Serang to Kab Tangerang						
	Tranport	4	2	3	24	m/d	4.800.000
	Acomodation	4	2	4	32	m/d	8.000.000
	Lumpsum	4	2	4	32	m/d	3.200.000
d	From Kota Serang to Kota Serang						
	Tranport	4	2	3	24	m/d	2.400.000
	Acomodation	4	2	4	32	m/d	0
	Lumpsum	4	2	4	32	m/d	3.200.000
e	From Kota Serang to Kota Cilegon						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
f	From Kota Serang to Kota Tangerang						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
g	From Kota Serang to Kota Tangerang Selatan						
	Tranport	2	2	3	12	m/d	2.400.000
	Acomodation	2	2	4	16	m/d	4.000.000
	Lumpsum	2	2	4	16	m/d	1.600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	time	pers	days			267.400.000
a	KEL/DESA KUMUH DI KOTA SKALA KOTA						
1	From Kota Serang to Kab Pandeglang						
	Tranport	5	2	3	30	m/d	6.000.000
	Acomodation	5	2	4	40	m/d	10.000.000
	Lumpsum	5	2	4	40	m/d	4.000.000
2	From Kota Serang to Kab Lebak						
	Tranport	5	2	3	30	m/d	6.000.000
	Acomodation	5	2	4	40	m/d	10.000.000
	Lumpsum	5	2	4	40	m/d	4.000.000
3	From Kota Serang to Kab Tangerang						
	Tranport	23	2	3	138	m/d	27.600.000
	Acomodation	23	2	4	184	m/d	46.000.000
	Lumpsum	23	2	4	184	m/d	18.400.000
4	From Kota Serang to Kota Serang						
	Tranport	9	2	3	54	m/d	5.400.000
	Acomodation	9	2	4	72	m/d	0
	Lumpsum	9	2	4	72	m/d	7.200.000

No	Description	CONTRACT AMANDMENT 1							
		Vol.	Unit	Rate	Amount (IDR)				
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA								
1	From Kota Serang to Kota Cilegon								
	Tranport	5	2	3	30	m/d	200.000	6.000.000	
	Acomodation	5	2	4	40	m/d	250.000	10.000.000	
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000	
2	From Kota Serang to Kota Tangerang								
	Tranport	2	2	3	12	m/d	200.000	2.400.000	
	Acomodation	2	2	4	16	m/d	250.000	4.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
3	From Kota Serang to Kota Tangerang Selatan								
	Tranport	2	2	3	12	m/d	200.000	2.400.000	
	Acomodation	2	2	4	16	m/d	250.000	4.000.000	
	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	3	12	m/d	200.000	2.400.000	
	Acomodation	2	2	4	16	m/d	250.000	4.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
2	From Kota Serang to Kota Serang								
	Tranport	2	2	3	12	m/d	100.000	1.200.000	
	Acomodation	2	2	4	16	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	3	30	m/d	200.000	6.000.000	
	Acomodation	5	2	4	40	m/d	250.000	10.000.000	
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000	
4	From Kota Serang to Kota Tangerang Selatan								
	Tranport	5	2	3	30	m/d	200.000	6.000.000	
	Acomodation	5	2	4	40	m/d	250.000	10.000.000	
	Lumpsum	5	2	4	40	m/d	100.000	4.000.000	
5	From Kota Serang to Lebak								
	Tranport	2	2	3	12	m/d	200.000	2.400.000	
	Acomodation	2	2	4	16	m/d	250.000	4.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
6	From Kota Serang to Pandeglang								
	Tranport	2	2	3	12	m/d	200.000	2.400.000	
	Acomodation	2	2	4	16	m/d	250.000	4.000.000	
	Lumpsum	2	2	4	16	m/d	100.000	1.600.000	
7	From Kota Serang to Tangerang								
	Tranport	5	2	3	30	m/d	200.000	6.000.000	
	Acomodation	5	2	4	40	m/d	250.000	10.000.000	
	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					14.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)								
	Transport	7	1	3	21	m/d	200.000	4.200.000	
	Acomodation	7	1	4	28	m/d	250.000	7.000.000	
	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	

No	Description	CONTRACT AMANDMENT 1						
		Vol.	Unit	Rate	Amount (IDR)			
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
2.4.2	TO JAKARTA							
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				194.400.000
	Transport	24	3	1	72	trip	300.000	21.600.000
	In land Transport in Jakarta	24	3	1	72	trip	200.000	14.400.000
	Hotel Accommodation	24	3	3	216	m/d	400.000	86.400.000
	OSA	24	3	4	288	m/d	250.000	72.000.000
	TOTAL DUTY TRAVEL PROVINCE BANTEN							865.400.000

APPENDIX : D
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2.5. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			Vol	Rate	Amount
2.5.1	OFFICE RUNNING COST				787.500.000
2.5.1.1	OC Office				210.000.000
a	Propinsi Jawa Barat (Kota Cirebon)	mtb	42	2.500.000	105.000.000
b	Propinsi Banten	mtb	42	2.500.000	105.000.000
2.5.1.2	City Coordinator Office				294.000.000
a	Propinsi Jawa Barat & Banten (7 Kota/Kab)	mtb	294	1.000.000	294.000.000
2.5.1.3	Assitant CD City Coordinator Office				283.500.000
a	Propinsi Jawa Barat & Banten (9 Kota/Kab)	mtb	378	750.000	283.500.000
2.5.2	OFFICE SUPPLY & CONSUMABLE				745.500.000
2.5.2.1	OC Office				168.000.000
a	Propinsi Jawa Barat (Kota Cirebon)	mtb	42	2.000.000	84.000.000
b	Propinsi Banten	mtb	42	2.000.000	84.000.000
2.5.2.2	City Coordinator Office				294.000.000
a	Propinsi Jawa Barat & Banten (7 Kota/Kab)	mtb	294	1.000.000	294.000.000
2.5.2.3	Assitant CD City Coordinator Office				283.500.000
a	Propinsi Jawa Barat & Banten (9 Kota/Kab)	mtb	378	750.000	283.500.000
2.5.3	COMMUNICATION COST (TELP, FAX & INTERNET)				787.500.000
2.5.3.1	OC Office				210.000.000
a	Propinsi Jawa Barat (Kota Cirebon)	mtb	42	2.500.000	105.000.000
b	Propinsi Banten	mtb	42	2.500.000	105.000.000
2.5.3.2	City Coordinator Office				294.000.000
a	Propinsi Jawa Barat & Banten (7 Kota/Kab)	mtb	294	1.000.000	294.000.000
2.5.3.3	Assitant CD City Coordinator Office				283.500.000
a	Propinsi Jawa Barat & Banten (9 Kota/Kab)	mtb	378	750.000	283.500.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES				2.320.500.000

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2.6. OFFICE EQUIPMENT EXPENSES

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO.01		
			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				305.200.000
2.6.2.1	Propinsi Jawa Barat dan Banten (7 Korkot)				305.200.000
a	Desktop Computer (Purchase)	Unit	7	5.000.000	35.000.000
b	Laptop/Notebook (Purchase)	Unit	14	9.500.000	133.000.000
c	Printer Ink Jet (Purchase)	Unit	7	2.500.000	17.500.000
d	GPS (Purchase)	Unit	7	4.500.000	31.500.000
e	Equipment Maintenance (Include existing equipment)	LS	1	88.200.000	88.200.000
2.6.3	ASSISTAN CD MANDIRI OFFICE				202.500.000
2.6.3.1	Propinsi Jawa Barat dan Banten (9 AsKorkot CD MAndiri)				202.500.000
a	Desktop Computer (Purchase)	Unit	9	5.000.000	45.000.000
b	Printer Ink Jet (Purchase)	Unit	9	2.500.000	22.500.000
c	GPS (Purchase)	Unit	9	4.500.000	40.500.000
d	Equipment Maintenance (Include existing equipment)	LS	1	94.500.000	94.500.000
e	Laptop/Notebook (Purchase)	Unit	0	9.500.000	-
	TOTAL OF OFFICE EQUIPMENT EXPENSES				952.700.000

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2.7. RENTAL EXPENSES

No	DESCRIPTION	Qty	Months	Unit	TOTAL AMANDMENT CONTRACT NO.01		
					Vol	Rate	Amount (IDR)
2.7.1	OC OFFICE SPACE (including furniture, AC etc)						2.692.200.000
		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 (7 City Coordinator @70m2)	490	42	m2/mth	20.580	50.000	1.029.000.000
2.7.1.4	Ass. City Coordinator (9 Ass. CD Mandiri @36m2)	324	42	m2/mth	13.608	50.000	680.400.000
2.7.2	VEHICLES (Minimum 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 (Minimum Year 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office						2.352.000.000
		unit					
2.7.3.1	Jawa Barat & Banten (7 Kota/Kab)	8	42	unit/mth	294	8.000.000	2.352.000.000
2.7.4	MOTORCYCLE (Minimum Year 2010 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators						378.000.000
		unit					
2.7.4.1	Jawa Barat & Banten (9 Kota/Kab)	8	42	unit/mth	378	1.000.000	378.000.000
	TOTAL OF RENTAL EXPENSES						6.766.200.000

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No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Volume	Rate	Amount (IDR)
B	IN REGIONAL LEVELS							16.200.000
1	OC Coordination Meeting	2	2	21	Man/Days	32	400.000	12.800.000
a	Kits	2	1	21	Piece	16	50.000	800.000
b	Speaker honorarium	2	1	2	Person	4	500.000	2.000.000
c	Transport lokal	2	1	2	Man/Trip	4	150.000	600.000
C	IN PROVINCIAL LEVELS							3.070.800.000
C.1	PELATIHAN							2.988.500.000
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	80	400.000	32.000.000
3	Pelatihan Fasilitator	1	6	514	Man/Days	3.084	400.000	1.233.600.000
	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	514	150.000	77.100.000
	d. Bahan serahan	1	1	514	Man/Trip	514	75.000	38.550.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	40	Man/Days	80	250.000	20.000.000
5	Pelatihan Tematik	1	3	514	Man/Days	1.542	400.000	616.800.000
	a. Transport lokal	1	1	514	Man/Trip	514	150.000	77.100.000
	b. Bahan serahan	1	1	514	Man/Trip	514	75.000	38.550.000
6	Konsolidasi Pemandu Pelatihan Pembukuan UPK (Computerization)	1	1	40	Man/Days	40	250.000	10.000.000
7	Pelatihan Pembukuan UPK (Computerization) *)	1	3	514	Man/Days	1.542	400.000	616.800.000
	b. Transport lokal	1	1	514	Man/Trip	514	150.000	77.100.000
	c. Bahan serahan	1	1	514	Man/Trip	514	75.000	38.550.000
								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							1.475.750.000
D.1	Pelatihan							668.550.000
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	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
D.2	Sosialisasi							807.200.000
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
2	Lokakarya Khusus							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
	c. 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
3	Pengembangan Newsletter			1	ls	1	20.000.000	20.000.000
	Total							4.562.750.000

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No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.01		
						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							3.162.550.000
C.1	PELATIHAN							2.793.750.000
1	Konsolidasi /KBIK Provinsi	9	2	42	Man/Days	756	250.000	189.000.000
	Transport lokal	9	1	42	Man/Trip	378	150.000	56.700.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	40	Man/Days	80	400.000	32.000.000
3	Pelatihan Fasilitator	1	8	514	Man/Days	4.112	400.000	1.644.800.000
	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	514	150.000	77.100.000
	d. Bahan serahan	1	1	514	Man/Trip	514	75.000	38.550.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	40	Man/Days	80	250.000	20.000.000
5	Pelatihan Tematik	1	3	514	Man/Days	1.542	400.000	616.800.000
	a. Transport lokal	1	1	514	Man/Trip	514	150.000	77.100.000
	b. Bahan serahan	1	1	514	Man/Trip	514	75.000	38.550.000
C.2	SOSIALISASI							368.800.000
1	Lokakarya Provinsi							343.800.000
	a. Accomodation	6	2	48	Man/days	576	450.000	259.200.000
	b. Resources Person	6	1	9	Man/days	54	500.000	27.000.000
	c. Kits	6	1	48	Persons	288	50.000	14.400.000
	d. Transport Lokal	6	1	48	Man/Event	288	150.000	43.200.000
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							3.648.000.000
D.1	Pelatihan							1.226.400.000
1	Konsolidasi /KBIK Kabupaten	12	1	514	Man/Days	6.168	75.000	462.600.000
2	Diskusi tematik di Kota/Kabupaten	9	1	272	Man/Days	2.448	250.000	612.000.000
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	160	500.000	80.000.000
D.2	Sosialisasi							2.421.600.000
1	Lokakarya Kota							1.180.800.000
	a. Accomodation	48	2	52	Man/days	2.400	250.000	600.000.000
	b. Resources Person	48	1	3	Man/days	144	500.000	72.000.000
	d. Kits	48	1	53	Persons	2.544	50.000	127.200.000
	d. Transport Lokal	0	1	53	Man/Event	2.544	150.000	381.600.000
2	Lokakarya Khusus							1.180.800.000
	a. Accomodation	48	1	50	Man/days	2.400	250.000	600.000.000
	b. Resources Person	48	1	3	Man/days	144	500.000	72.000.000
	c. Kits	48	1	53	Persons	2.544	50.000	127.200.000
	d. Transport Lokal	48	1	53	Man/Event	2.544	150.000	381.600.000
3	Pengembangan Newsletter			1	ls	1	60.000.000	60.000.000
Total								6.859.150.000