

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019**  
**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.03 - Tanggal 31 Mei 2019  
 Perihal Amendment - Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.03
<b>I</b>	<b>REMUNERATION</b>	<b>30.066.000.000</b>
1.1	PROFESSIONAL STAFF	15.504.000.000
1.2	SUB PROFESIONAL STAFF	4.140.000.000
1.3	SUPPORTING STAFF	10.422.000.000
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>13.079.850.000</b>
2.1	MOBILIZATION / DEMOBILIZATION	9.000.000
2.2	HOUSING ALLOWANCE	522.000.000
2.3	DUTY TRAVEL EXPENSES JABAR (NorthAreas)	1.093.136.000
2.4	DUTY TRAVEL EXPENSES BANTEN	973.864.000
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
<b>III</b>	<b>CAPACITY BUILDING</b>	<b>10.610.700.000</b>
3.1	Capacity Building 2018	1.755.275.000
3.2	Capacity Building 2019- 2020	8.855.425.000
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>53.756.550.000</b>

**APPENDIX : C**

**REMUNERATION COST ESTIMATE**

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
<b>SSIONAL STAFF</b>							<b>15.504.000.000</b>
<b>A</b>	<b>PROVINCIAL LEVEL (JABAR)</b>			678			<b>8.256.000.000</b>
1	Gunawan Pramono, SP	OC Team Leader	1	42	0		
	Kamaruddin Andi Jemang		1		42		
2	Hendra Asmen, ST	Infrastructure Specialist	1	42	2		
	Bambang Sutrisno, ST				40		
3	Dicky Setiabudi, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	2		
	Eka Setiawan, ST				34		
4	Ahmad Bachtiar, S.Ag, M.Si	Program Financing and Institutional Collaboration Specialist	1	36	2		
	Asep Beno Sundayana, SE				34		
5	Isep Saefudin, SP	Program Monitoring Specialist	1	42	0		
	Ijang Kencana				42		
6	Taofik Rizal, S.Kom	MIS-GIS and Management Data Specialist	1	42	42		
7	Ijang Wahyudin, SS	Training Specialist	1	36	36		
8	I Wayan Sudarta, SE, M.Sc	FM and Livelihoods Support Specialist	1	36	36		
9	Ir. Mulyanto Ahmad	Communication Specialist	1	36	36		
10	To be name	Additional Specialist for Advanced Program	1	12	12		
<b>B</b>	<b>PROVINCIAL LEVEL (BANTEN)</b>						<b>7.248.000.000</b>
1	Drs. Edhie Djatmiko	Provincial Team Leader	1	42	42		
2	Bambang Sutrisno, ST	Infrastructure Specialist	1	42	2		
	Hendra Asmen, ST				40		
3	Eka Setiawan, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	2		
	Dicky Setiabudi, ST				34		
4	Asep Beno Sundayana, SE	Program Financing and Institutional Collaboration Specialist	1	36	2		
	Ahmad Bachtiar, S.Ag, M.Si				34		
5	Nurdin, S.Hut	Program Monitoring Specialist	1	42	42		
6	Iwa Kartiwa, SE	Training Specialist	1	36	36		
7	Asep Deni Suherwan, SE	FM and Livelihoods Support Specialist	1	36	36		
8	Gin Gin Ginanjar, SE	Communication Specialist	1	36	36		

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
9	To be name	Additional Specialist for Advanced Program	1	12	12		
	<b>SUB PROFESIONAL STAFF</b>						<b>4.140.000.000</b>
<b>1.2.</b>	<b>SUB PROFESIONAL STAFF (JABAR)</b>		<b>10</b>	<b>252</b>	<b>414</b>		<b>2.220.000.000</b>
1	Ir. Puji Wiriadmadja	Sub Prof Water & Sanitation Engineer	1	30	0		
	Diding Sudiana, ST				30		
2	Iskandar Nasution, S.Pi	Sub prof MIS-GIS and Management Data	1	30	0		
3	Deden Kusuma, ST	Sub Prof Safeguard Environment	1	30	30		
4	Ardiansyah Alam	Sub-Prof for CHU	1	30	30		
5	Mamdudah, SE	Sub-Prof for Financial (incl SP2D online)	1	30	2		
	Tateng Sutardi				28		
6	Asep Saepuloh	Sub Prof for Human Resources Management & Administration	1	30	2		
	Drs. Didin Wahyudin			1	0	28	
7	Amir Faisal, SE	Sub Prof Livelihood Specialist	1	30	2		
	Suhaya, SY				0	28	
8	Arry Priadri Soetrasman, SE	Sub Prof Safeguard Social	1	30	2		
	Rahman Hilman Hudaya P, S.So				0	2	
	Syahrudin				0	26	
9	To be name	Sub-Prof for Advanced Program	1	12	12		
<b>1.2.</b>	<b>SUB PROFESIONAL STAFF (BANTEN)</b>		<b>8</b>	<b>162</b>	<b>192</b>		<b>1.920.000.000</b>
1	Wendi Nuryanto, ST	Sub Prof Safeguard Environment	1	30	30		
2	Pipin Muhammad Firman, SE.A	Sub-Prof for Financial (incl SP2D online)	1	30	2		
	Mamdudah, SE				28		
	Drs. Didin Wahyudin	Sub Prof for Human Resources Management & Administration	1	30	2		
	Asep Saepuloh			1	0	28	
4	Suhaya, SE	Sub Prof Livelihood Specialist	1	30	2		
	Amir Faisal, SE				28		
5	Rahman Hilman Hudaya P, S.So	Sub Prof Safeguard Social	1	30	2		
	Arry Priadri Soetrasman, SE				28		
6	To be name	Sub-Prof for Advanced Program	1	12	12		
7	Nur Siyamin, S.Kom	Sub prof MIS-GIS and Management Data	1	0	30		
<b>I.3</b>	<b>SUPPORTING STAFF</b>						<b>10.422.000.000</b>
<b>I</b>	<b>Propinsi Jabar-2 and Banten Office</b>				<b>504</b>		<b>861.000.000</b>
<b>A</b>	<b>Team Leader Office (Kota Cirebon)</b>						<b>861.000.000</b>

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
1	Tuti Alawiyah, SE	Office Manager	1	42	0		
	Permasa Puri				42		
2	Novi Widianti	Secretary	1	42	0		
	Maria Ulfa Nurjanah				42		
3	Imra As Saleh	Computer Operator - 1	1	42	0		
	Yoga Perwira Pratama				42		
4	Bunga Setyorini	Computer Operator - 2	1	42	0		
	Ita Noviani				42		
5	Sugeng Surono	Office Boy	1	42	0		
	Hendrawati				42		
6	Khaeruddin	Security	1	42	0		
	Waryo				42		
<b>C</b>	<b>Korkot Office</b>				<b>1470</b>		
<b>I</b>	<b>Jabar 2 Province</b>						<b>1.827.000.000</b>
<b>1</b>	<b>Kota Cirebon</b>						<b>609.000.000</b>
1	Mike Juarsih	Secretary	1	42	42		
2	Vena Agustina	Computer Operator - 1	1	42	42		
3	Rizky	Computer Operator - 2	1	42	42		
4	Bastian Tito Adiatma	Office Boy	1	42	0		
	Nur Yuniati	Office Girl			42		
5	Darwanto	Security	1	42	42		
<b>2</b>	<b>Kabupaten Cirebon</b>						<b>609.000.000</b>
1	Puji Lestari Fauziah	Secretary	1	42	42		
2	Imam Arifin	Computer Operator - 1	1	42	42		
3	Komariah	Computer Operator - 2	1	42	0		
	Vivi Rangaeni				42		
4	M. Rian	Office Boy	1	42	42		
5	Ruswa	Security	1	42	0		
	Suwandi				42		
<b>3</b>	<b>Kota Bekasi</b>						<b>609.000.000</b>
1	Timi Anggraini	Secretary	1	42	0		
	Emilia Wulandari				42		
2	Rangga Prayoga Putra	Computer Operator - 1	1	42	42		
3	Emilia Wulan	Computer Operator - 2	1	42	0		
	Abbi Rahmani				42		
4	Marsitoh	Office Boy	1	42	42		
5	Abu	Security	1	42	0		
	Eddy Sutopo				42		
<b>D</b>	<b>Askot Mandiri Office</b>				<b>1512</b>		

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
<b>I</b>	<b>Jabar 2 Province</b>						<b>2.898.000.000</b>
<b>1</b>	<b>Askot Mandiri Kab. Kuningan</b>						<b>483.000.000</b>
1	Rola Oktaviani	Secretary	1	42	42		
	Dina Tri Yanuarita						
2	Feri Anggara	Computer Operator	1	42	42		
3	Gugun	Office Boy	1	42	0		
	Hermawan				42		
4	Umar	Security	1	42	0		
	Hermawan				42		
<b>2</b>	<b>Askot Mandiri Kab. Majalengka</b>						<b>483.000.000</b>
1	Aan Nopiani	Secretary	1	42	42		
2	Nico Prasetyo	Computer Operator	1	42	0		
	M. Irsal Fauzan				42		
3	Rusminah	Office Boy	1	42	0		
	M. Rofi Udin				42		
4	Tata Atmaja	Security	1	42	0		
	M. Faiz Rizki Fauzi				42		
<b>3</b>	<b>Askot Mandiri Kab. Indramayu</b>						<b>483.000.000</b>
1	Dewi Yuliawati	Secretary	1	42	42		
2	Wandira	Computer Operator	1	42	42		
3	Amar Faturrahman	Office Boy	1	42	42		
4	Dedy	Security	1	42	0		
	Saeful Ramdani				42		
<b>4</b>	<b>Askot Mandiri Kab. Karawang</b>						<b>483.000.000</b>
1	Yusni	Secretary	1	42	42		
2	Jamjam	Computer Operator	1	42	42		
3	Fajar	Office Boy	1	42	42		
4	Kasdi	Security	1	42	42		
<b>5</b>	<b>Askot Mandiri Kab. Subang</b>						<b>483.000.000</b>
1	Lasmi	Secretary	1	42	42		
2	Kiji Kusdinar	Computer Operator	1	42	0		
	Leni Suningsih				42		
3	Saeful Anam	Office Boy	1	42	0		
	Acim				42		
4	Agus Heryadi	Security	1	42	0		
	Ade Suryadi				42		
<b>6</b>	<b>Askot Mandiri Kab. Bekasi</b>						<b>483.000.000</b>
1	R. Yuniar Yoga	Secretary	1	42	0		
	Siti Nurjanah				42		

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
2	Agus Riyadi	Computer Operator	1	42	0		
	Pramudya Gustiana				42		
3	Andi	Office Boy	1	42	0		
	Lukman Nurhakim				42		
4	Jefri	Security	1	42	0		
	Saka Aryasena Vaksin				42		
<b>B</b>	<b>Provincial Team Leader Office (Kota Serang)</b>						<b>861.000.000</b>
1	Komsyah Sankardi	Office Manager	1	42	0		
	Tuti Alawiyah				42		
2	Susilowati	Secretary	1	42	42		
3	Defyanti Ismaya	Computer Operator -1	1	42	42		
4	Adisti Maulina	Computer Operator -2	1	42	0		
	Heni Royani				42		
5	Enu Tasdik	Office Boy	1	42	0		
	Sukmana				42		
6	Sayuti	Security	1	42	0		
	Enu Tasdik				42		
<b>C</b>	<b>Korkot Office</b>				<b>1470</b>		
<b>II</b>	<b>Banten Province</b>						<b>2.871.000.000</b>
<b>1</b>	<b>Kota Serang</b>						<b>609.000.000</b>
1	Ali Topan	Secretary	1	42	42		
2	Hendrik Rohayudin	Computer Operator - 1	1	42	0		
	Khoirul Kholqi				42		
3	Kiki S Haryani	Computer Operator - 2	1	42	0		
	Rizki Septi Haryani				42		
4	Fatoni Sarifudin	Office Boy	1	42	42		
5	Suwardi	Security	1	42	0		
	Arif Ahyar				42		
<b>2</b>	<b>Kabupaten Pandeglang</b>						<b>609.000.000</b>
1	TB. Maulana Nugraha	Secretary	1	42	42		
2	Septiana Herawan	Computer Operator - 1	1	42	42		
3	Dyah Novianty	Computer Operator - 2	1	42	42		
4	Suci Agustia	Office Boy	1	42	42		
5	Amin Mansyur	Security	1	42	0		
	Supyani				42		
<b>3</b>	<b>Kabupaten Tangerang</b>						<b>609.000.000</b>
1	Ade Yusuf	Secretary	1	42	0		
	Heni Lustriani				42		

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
2	Selti	Computer Operator - 1	1	42	0		
	Ade Yusuf				42		
3	Heni Lustriani	Computer Operator - 2	1	42	0		
	Siska Oktaviana				42		
4	Komar Setiadi	Office Boy	1	42	0		
	To be Name				42		
5	Ahmad Sayuti	Security	1	42	0		
	Komar Setiadi				42		
<b>4</b>	<b>Kota Tangerang</b>						<b>609.000.000</b>
1	Ayu An Nisaa	Secretary	1	42	42		
2	Sefti Dwi Setyo	Computer Operator - 1	1	42	0		
	Setyawati				42		
3	Pramudya	Computer Operator - 2	1	42	0		
	Atikah Firda				42		
4	Madi	Office Boy	1	42	0		
	Munafi Syaifudin				42		
5	Soleh	Security	1	42	0		
	Muammar				42		
<b>5</b>	<b>Kab. Lebak</b>						<b>435.000.000</b>
1	Mutiara Dewi	Secretary	1		30		
2	Sri Sugiarti	Computer Operator	1		30		
3	TBN	Computer Operator	1		30		
3	Ina Yuliana	Office Boy	1		30		
4	Abdul Wahab	Security	1		30		
<b>D</b>	<b>Askot Mandiri Office</b>				<b>1512</b>		
<b>II</b>	<b>Banten Province</b>						<b>1.104.000.000</b>
<b>1</b>	<b>Askot Mandiri Kab. Lebak</b>						<b>138.000.000</b>
1	Abd. Wahab	Secretary	1	42	0		
	Mutiara Dewi				12		
2	Sri Sugiarti	Computer Operator	1	42	12		
3	Ina Yuliana	Office Boy	1	42	12		
4	Joni Pernando	Security	1	42	0		
	Abdul Wahab				12		
<b>2</b>	<b>Askot Mandiri Kota Cilegon</b>						<b>483.000.000</b>
1	Raudatul Janah	Secretary	1	42	42		
2	Desi Damayanti	Computer Operator	1	42	42		
3	Siti Hafsa	Office Boy	1	42	0		
	Ni'man Nasir				42		
4	Holili	Security	1	42	42		

No	Name	Position	Person	Months	TOTAL AMANDMENT CONTRACT NO.03		
					MM	Rate	Amount Of Contract
<b>3</b>	<b>Askot Mandiri Kota Tangerang Selatan</b>						<b>483.000.000</b>
1	Ary	Secretary	1	42	42		
2	Rizki	Computer Operator	1	42	42		
3	Khuzaimah	Office Boy	1	42	42		
4	Marga	Security	1	42	0		
	Muhammad Rizqi				42		
<b>TOTAL REMUNERATION</b>							<b>20.340.000.000</b>



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

**2.1. MOBILIZATION / DEMOBILIZATION**

No	DESCRIPTION			Unit	TOTAL AMANDMENT CONTRACT NO.03		
					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.03		
					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 (South Areas)**

No	Description	CONTRACT AMANDMENT 03						
			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>68.800.000</b>
<b>1</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>							
a	From Kota Cirebon to Kab Cirebon							
	Tranport	4	2	3	24	m/d	200.000	4.800.000
	Acomodation	4	2	4	32	m/d	250.000	8.000.000
	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	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
d	From Kota Cirebon to Karawang							
	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
e	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
f	From Kota Cirebon to 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
g	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
h	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
<b>2.3.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>235.500.000</b>
a	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>							

No	Description	CONTRACT AMANDMENT 03						
						Unit	Rate	Amount (IDR)
1	From Kota Cirebon to Kab Cirebon							
	Tranport	7	2	3	42	m/d	150.000	6.300.000
	Acomodation	7	2	4	56	m/d	250.000	14.000.000
	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	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 Karawang							
	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 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	<b>KEL/DESA NON KUMUH</b>							
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

No	Description	CONTRACT AMANDMENT 03						
			Unit	Rate	Amount (IDR)			
	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	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>14.000.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)</b>							
	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
2.3.1.4	<b>SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (BANTEN DAN JAWA BARAT BAGIAN UTARA) KEL/DESA KUMUH DI KOTA SKALA KOTA</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>57.000.000</b>
	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	<b>FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION 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
	OSA	25	4	2	200	m/d	100.000	20.000.000
c	From Kota Bogor, Bogor & Kota Depok to Kota Cirebon							

No	Description	CONTRACT AMANDMENT 03						
						Unit	Rate	Amount (IDR)
	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
2.3.2.1	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>427.836.000</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
	<b>TOTAL DUTY TRAVEL PROVINCE JAWA BARAT</b>							<b>1.093.136.000</b>

## 2.4. DUTY TRAVEL EXPENSES PROVINCE BANTEN

t	Description	CONTRACT AMANDMENT 03				Vol.	Unit	Rate	Amount (IDR)
		time	pers	days					
<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>89.600.000</b>	
<b>1</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>								
a	From Kota Serang to Kab Pandeglang								
	Tranport	4	2	3	24	m/d	200.000	4.800.000	
	Acomodation	4	2	4	32	m/d	250.000	8.000.000	
	Lumpsum	4	2	4	32	m/d	100.000	3.200.000	
b	From Kota Serang to Kab Lebak								
	Tranport	7	2	3	42	m/d	200.000	8.400.000	
	Acomodation	7	2	4	56	m/d	250.000	14.000.000	
	Lumpsum	7	2	4	56	m/d	100.000	5.600.000	
c	From Kota Serang to Kab Tangerang								
	Tranport	4	2	3	24	m/d	200.000	4.800.000	
	Acomodation	4	2	4	32	m/d	250.000	8.000.000	
	Lumpsum	4	2	4	32	m/d	100.000	3.200.000	
d	From Kota Serang to Kota Serang								
	Tranport	4	2	3	24	m/d	100.000	2.400.000	
	Acomodation	4	2	4	32	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	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	
f	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	
g	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	
<b>2.4.1.2</b>	<b>FOR SPOTCHECK PROVINCE TO KELURAHAN</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>267.400.000</b>	
a	<b>KEL/DESA KUMUH DI KOTA SKALA KOTA</b>								
1	From Kota Serang to Kab Pandeglang								
	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	

t	Description	CONTRACT AMANDMENT 03							
		Vol.	Unit	Rate	Amount (IDR)				
2	From Kota Serang to Kab Lebak								
	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	
3	From Kota Serang to Kab Tangerang								
	Tranport	23	2	3	138	m/d	200.000	27.600.000	
	Acomodation	23	2	4	184	m/d	250.000	46.000.000	
	Lumpsum	23	2	4	184	m/d	100.000	18.400.000	
4	From Kota Serang to Kota Serang								
	Tranport	9	2	3	54	m/d	100.000	5.400.000	
	Acomodation	9	2	4	72	m/d	0	0	
	Lumpsum	9	2	4	72	m/d	100.000	7.200.000	
b	<b>KEL/DESA KUMUH DI NON KOTA SKALA KOTA</b>								
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	<b>KEL/DESA NON KUMUH</b>								
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	

t	Description	CONTRACT AMANDMENT 03						
		Vol.	Unit	Rate	Amount (IDR)			
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
<b>2.4.1.3</b>	<b>FOR SPOTCHECK PROVINCE TO KOTA TEMATIK</b>	<b>time</b>	<b>pers</b>	<b>days</b>				<b>14.000.000</b>
	<b>Spotcheck ke Kota Kumuh dan Non Kumuh (7 Kab/Kota)</b>							
	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
<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 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
<b>2.4.2</b>	<b>TO JAKARTA</b>							



t	Description	CONTRACT AMANDMENT 03					
		Vol.	Unit	Rate	Amount (IDR)		
2.4.2.1	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	time	pers	days			<b>302.864.000</b>
	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>973.864.000</b>

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.5. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			Vol	Rate	Amount
<b>2.5.1</b>	<b>OFFICE RUNNING COST</b>				<b>795.000.000</b>
<b>2.5.1.1</b>	<b>OC Office</b>				<b>210.000.000</b>
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
<b>2.5.1.2</b>	<b>City Coordinator Office</b>				<b>324.000.000</b>
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	mtb	324	1.000.000	324.000.000
<b>2.5.1.3</b>	<b>Assitant CD City Coordinator Office</b>				<b>261.000.000</b>
a	Propinsi Jawa Barat & Banten (8Kota/Kab)	mtb	348	750.000	261.000.000
<b>2.5.2</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>753.000.000</b>
<b>2.5.2.1</b>	<b>OC Office</b>				<b>168.000.000</b>
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
<b>2.5.2.2</b>	<b>City Coordinator Office</b>				<b>324.000.000</b>
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	mtb	324	1.000.000	324.000.000
<b>2.5.2.3</b>	<b>Assitant CD City Coordinator Office</b>				<b>261.000.000</b>
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	mtb	348	750.000	261.000.000
<b>2.5.3</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>795.000.000</b>
<b>2.5.3.1</b>	<b>OC Office</b>				<b>210.000.000</b>
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
<b>2.5.3.2</b>	<b>City Coordinator Office</b>				<b>324.000.000</b>
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	mtb	324	1.000.000	324.000.000
<b>2.5.3.3</b>	<b>Assitant CD City Coordinator Office</b>				<b>261.000.000</b>
a	Propinsi Jawa Barat & Banten (8 Kota/Kab)	mtb	348	750.000	261.000.000
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>2.343.000.000</b>

**APPENDIX : D**

**REIMBURSABLE COST ESTIMATE**

**2.6. OFFICE EQUIPMENT EXPENSES**

No	DESCRIPTION	Unit	TOTAL AMANDMENT CONTRACT NO.03		
			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>

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

**2.7. RENTAL EXPENSES**

No	DESCRIPTION	Qty	Months	Unit	TOTAL AMANDMENT CONTRACT NO.03		
					Vol	Rate	Amount (IDR)
<b>2.7.1</b>	<b>OC OFFICE SPACE (including furniture, AC etc)</b>						<b>2.700.000.000</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 (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
<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>2.592.000.000</b>
		unit					
2.7.3.1	Jawa Barat & Banten (8 Kota/Kab)	8	42	unit/mth	324	8.000.000	2.592.000.000
<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>348.000.000</b>
		unit					
2.7.4.1	Jawa Barat & Banten (8 Kota/Kab)	8	42	unit/mth	348	1.000.000	348.000.000
	<b>TOTAL OF RENTAL EXPENSES</b>						<b>6.984.000.000</b>

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.8. REPORTING EXPENSES

No	DESCRIPTION	Time	Eks	Vol.	Vol	TOTAL AMANDMENT CONTRACT NO.03	
						Rate	Amount (IDR)
<b>2.8.1</b>	<b>REGULAR REPORT</b>						<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>						<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>

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

No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						Volume	Rate	Amount (IDR)
<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 IN PROVINCIAL LEVELS</b>								<b>778.025.000</b>
<b>C.1 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	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
<b>C.2 SOSIALISASI</b>								<b>82.300.000</b>
1	<b>Lokakarya Provinsi</b>							<b>57.300.000</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	48	50.000	2.400.000
	d. Transport Lokal	1	1	48	Man/Event	48	150.000	7.200.000
2	<b>Penayangan di TV Berita Daerah</b>			1	Ls	1	10.000.000	10.000.000
3	<b>Exhibition</b>			1	Ls	1	15.000.000	15.000.000
<b>D In City/Regency Levels</b>								<b>972.350.000</b>
<b>D.1 Pelatihan</b>								<b>558.750.000</b>
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
<b>D.2 Sosialisasi</b>								<b>413.600.000</b>
1	<b>Lokakarya Kota</b>							<b>393.600.000</b>
	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	<b>Lokakarya Khusus</b>							<b>0</b>
	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	<b>Pengembangan Newsletter</b>			1	ls	1	<b>20.000.000</b>	20.000.000
<b>Total</b>								<b>1.755.275.000</b>

APPENDIX : D  
REIMBURSABLE COST ESTIMATE

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL AMANDMENT CONTRACT NO.03		
						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>4.815.625.000</b>
<b>C.1</b>	<b>PELATIHAN</b>							<b>3.339.125.000</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	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 Loka	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 Loka	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
<b>C.2</b>	<b>SOSIALISASI</b>							<b>1.290.000.000</b>
1	<b>Lokakarya Provinsi</b>							<b>510.000.000</b>
	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	<b>Penayangan di TV Berita Daerah</b>	6	1	1	Ls	6	10.000.000	60.000.000
3	<b>Exhibition</b>	3	1	16	Ls	48	15.000.000	720.000.000
<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
<b>D</b>	<b>In City/Regency Levels</b>							<b>3.991.200.000</b>
<b>D.1</b>	<b>Pelatihan</b>							<b>1.824.450.000</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	0	250.000	0
3	Konsolidasi Pemandu Pelatihan BDC	1	1	4	Man/Days	4	250.000	1.000.000