

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

NO	DESCRIPTION	TOTAL CONTRACT
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 2017	4.562.750.000
3.2	Capacity Building 2018 - 2020	6.859.150.000
IV	GRAND TOTAL (I + II + III)	53.756.550.000

APPENDIX : C

REMUNERATION COST ESTIMATE

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

No	Name	Position	Person	Months	Vol	Unit	Rate	Total Contract
I.3 SUPPORTING STAFF								10.332.000.000
I	Propinsi Jabar-2 and Banten Office							861.000.000
A	Team Leader Office (Kota Cirebon)							861.000.000
1	Tuti Alawiyah, SE	Office Manager	1	42	42	Person/Months		
2	Novi Widiani	Secretary	1	42	42	Person/Months		
3	Imra As Saleh	Computer Operator - 1	1	42	42	Person/Months		
4	Bunga Setyorini	Computer Operator - 2	1	42	42	Person/Months		
5	Sugeng Surono	Office Boy	1	42	42	Person/Months		
6	Khaeruddin	Security	1	42	42	Person/Months		
C	Korkot Office							
I	Jabar 2 Province							1.827.000.000
1	Kota Cirebon							609.000.000
1	Mike Juarsih	Secretary	1	42	42	Person/Months		
2	Vena Agustina	Computer Operator - 1	1	42	42	Person/Months		
3	Rizky	Computer Operator - 2	1	42	42	Person/Months		
4	Bastian Tito Adiatma	Office Boy	1	42	42	Person/Months		
5	Darwanto	Security	1	42	42	Person/Months		
2	Kabupaten Cirebon							609.000.000
1	Puji Lestari Fauziah	Secretary	1	42	42	Person/Months		
2	Imam Arifin	Computer Operator - 1	1	42	42	Person/Months		
3	Komariah	Computer Operator - 2	1	42	42	Person/Months		
4	M. Rian	Office Boy	1	42	42	Person/Months		
5	Ruswa	Security	1	42	42	Person/Months		
3	Kota Bekasi							609.000.000
1	Timi Anggraini	Secretary	1	42	42	Person/Months		
2	Rangga Prayoga Putra	Computer Operator - 1	1	42	42	Person/Months		
3	Emilia Wulan	Computer Operator - 2	1	42	42	Person/Months		
4	Marsitoh	Office Boy	1	42	42	Person/Months		
5	Abu	Security	1	42	42	Person/Months		
D	Askot Mandiri Office							
I	Jabar 2 Province							2.898.000.000
1	Askot Mandiri Kab. Kuningan							483.000.000
1	Rola Oktaviani	Secretary	1	42	42	Person/Months		
2	Feri Anggara	Computer Operator	1	42	42	Person/Months		
3	Gugun	Office Boy	1	42	42	Person/Months		
4	Umar	Security	1	42	42	Person/Months		
2	Askot Mandiri Kab. Majalengka							483.000.000
1	Aan Nopiani	Secretary	1	42	42	Person/Months		
2	Nico Prasetyo	Computer Operator	1	42	42	Person/Months		
3	Rusminah	Office Boy	1	42	42	Person/Months		
4	Tata Atmaja	Security	1	42	42	Person/Months		
3	Askot Mandiri Kab. Indramayu							483.000.000
1	Dewi Yuliawati	Secretary	1	42	42	Person/Months		
2	Wandira	Computer Operator	1	42	42	Person/Months		
3	Amar Fatuurrahman	Office Boy	1	42	42	Person/Months		

No	Name	Position	Person	Months	Vol	Unit	Rate	Total Contract
4	Dedy	Security	1	42	42	Person/Months		
4	Askot Mandiri Kab. Karawang							483.000.000
1	Yusni	Secretary	1	42	42	Person/Months		
2	Jamjam	Computer Operator	1	42	42	Person/Months		
3	Fajar	Office Boy	1	42	42	Person/Months		
4	Kasdi	Security	1	42	42	Person/Months		
5	Askot Mandiri Kab. Subang							483.000.000
1	Lasmi	Secretary	1	42	42	Person/Months		
2	Kiji Kusdinar	Computer Operator	1	42	42	Person/Months		
3	Saeiful Anam	Office Boy	1	42	42	Person/Months		
4	Agus Heryadi	Security	1	42	42	Person/Months		
6	Askot Mandiri Kab. Bekasi							483.000.000
1	R. Yuniar Yoga	Secretary	1	42	42	Person/Months		
2	Agus Riyadi	Computer Operator	1	42	42	Person/Months		
3	Andi	Office Boy	1	42	42	Person/Months		
4	Jefri	Security	1	42	42	Person/Months		
B	Provincial Team Leader Office (Kota Serang)							861.000.000
1	Komsyah Sankardi	Office Manager	1	42	42	Person/Months		
2	Susilowati	Secretary	1	42	42	Person/Months		
3	Defyanti Ismaya	Computer Operator -1	1	42	42	Person/Months		
4	Adisti Maulina	Computer Operator -2	1	42	42	Person/Months		
5	Enu Tasdik	Office Boy	1	42	42	Person/Months		
6	Sayuti	Security	1	42	42	Person/Months		
C	Korkot Office							
II	Banten Province							2.436.000.000
1	Kota Serang							609.000.000
1	Ali Topan	Secretary	1	42	42	Person/Months		
2	Hendrik Rohayudin	Computer Operator - 1	1	42	42	Person/Months		
3	Kiki S Haryani	Computer Operator - 2	1	42	42	Person/Months		
4	Fatoni Sarifudin	Office Boy	1	42	42	Person/Months		
5	Suwardi	Security	1	42	42	Person/Months		

No	Name	Position	Person	Months	Vol	Unit	Rate	Total Contract
2	Kabupaten Pandeglang							609.000.000
1	TB. Maulana Nugraha	Secretary	1	42	42	Person/Months		
2	Septiana Herawan	Computer Operator - 1	1	42	42	Person/Months		
3	Dyah Novianty	Computer Operator - 2	1	42	42	Person/Months		
4	Suci Agustia	Office Boy	1	42	42	Person/Months		
5	Amin Mansyur	Security	1	42	42	Person/Months		
3	Kabupaten Tangerang							609.000.000
1	Ade Yusuf	Secretary	1	42	42	Person/Months		
2	Selti	Computer Operator - 1	1	42	42	Person/Months		
3	Heni Lustriani	Computer Operator - 2	1	42	42	Person/Months		
4	Komar Setiadi	Office Boy	1	42	42	Person/Months		
5	Ahmad Sayuti	Security	1	42	42	Person/Months		
4	Kota Tangerang							609.000.000
1	Ayu An Nisaa	Secretary	1	42	42	Person/Months		
2	Sefti Dwi Setyo	Computer Operator - 1	1	42	42	Person/Months		
3	Pramudya	Computer Operator - 2	1	42	42	Person/Months		
4	Madi	Office Boy	1	42	42	Person/Months		
5	Soleh	Security	1	42	42	Person/Months		
D	Askot Mandiri Office							
II	Banten Province							1.449.000.000
1	Askot Mandiri Kab. Lebak							483.000.000
1	Abd. Wahab	Secretary	1	42	42	Person/Months		
2	Sri Sugiarti	Computer Operator	1	42	42	Person/Months		
3	Ina Yuliana	Office Boy	1	42	42	Person/Months		
4	Joni Pernando	Security	1	42	42	Person/Months		
2	Askot Mandiri Kota Cilegon							483.000.000
1	Raudatul Janah	Secretary	1	42	42	Person/Months		
2	Desi Damayanti	Computer Operator	1	42	42	Person/Months		
3	Siti Hafisah	Office Boy	1	42	42	Person/Months		
4	Holili	Security	1	42	42	Person/Months		
3	Askot Mandiri Kota Tangerang Selatan							483.000.000
1	Ary	Secretary	1	42	42	Person/Months		
2	Rizki	Computer Operator	1	42	42	Person/Months		
3	Khuzaimah	Office Boy	1	42	42	Person/Months		
4	Marga	Security	1	42	42	Person/Months		
TOTAL REMUNERATION								20.250.000.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.1. MOBILIZATION / DEMOBILIZATION

No	DESCRIPTION			Unit	TOTAL CONTRACT		
					Vol	Rate	Amount (IDR)
2.1	Mobilization and Demobilization						9.000.000
1	Jakarta - Cirebon	16	1	Trip	16	500.000	8.000.000
2	Jakarta - Serang	14	1	Trip	14	500.000	7.000.000
TOTAL OF MOBILIZATION / DEMOBILIZATION							9.000.000

2.2. HOUSING ALLOWANCE

No	DESCRIPTION			Unit	TOTAL CONTRACT		
					Vol	Rate	Amount (IDR)
2.3	Housing Allowance						9.000.000
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							9.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.3. DUTY TRAVEL EXPENSES PROVINCE JAWA BARAT (South Areas)

No	Description	TOTAL CONTRACT					
		Vol.	Unit	Rate	Amount (IDR)		
2.1.1 IN PROVINCE							
2.1.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days	68.800.000		
1	KOTA KUMUH						
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
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
2.1.1.2	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	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	KEL/DESA KUMUH DI NON KOTA SKALA KOTA						
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

NO	Description				Vol.	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

NO	Description	time	pers	days	Vol.	Unit	Rate	Amount (IDR)
2.1.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK							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
2.1.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (BANTEN DAN JAWA BARAT BAGIAN UTARA)							57.000.000
	KEL/DESA KUMUH DI KOTA SKALA KOTA							
	Transport	144	2	2	576	m/d	50.000	28.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA							
	Transport	53	2	2	212	m/d	50.000	10.600.000
	KEL/DESA NON KUMUH							
	Transport	88	2	2	352	m/d	50.000	17.600.000
2.1.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING							290.000.000
a	From Kab. Majalengka, Kab. Indramayu & Kab. Kuningan to Kota Cirebon							
	Tranport	25	6	1	150	trip	200.000	30.000.000
	Acomodation	25	6	1	150	m/d	250.000	37.500.000
	OSA	25	6	2	300	m/d	100.000	30.000.000
b	From Kab.Cirebon to Kota Cirebon							
	Tranport	25	4	1	100	trip	100.000	10.000.000
	Acomodation	25	4	1	100	m/d	-	-
	OSA	25	4	2	200	m/d	100.000	20.000.000
c	From Kota Bogor, Bogor & Kota Depok 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							
	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
2.1.2	FOR COORDINATION MEETING TO JAKARTA (by request)							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 JAWA BARAT							859.700.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.4. DUTY TRAVEL EXPENSES PROVINCE BANTEN

No	Description	TOTAL CONTRACT			
		Vol.	Unit	Rate	Amount (IDR)
2.1.1 IN PROVINCE					
2.1.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	time	pers	days	89.600.000
1	KOTA KUMUH				
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 - -
	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
					- -
2.1.1.2	FOR SPOTCHECK PROVINCE TO KELURAH.	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 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 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
					- -

NO	Description				Vol.	Unit	Rate	Amount (IDR)
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	-	-
	Lumpsum	9	2	4	72	m/d	100.000	7.200.000
					-			-
b	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				-			-
					-			-
1	From Kota Serang to Kota Cilegon				-			-
	Tranport	5	2	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	-	-
	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
					-			-
2.1.1.3	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

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.5. OFFICE OPERATIONAL EXPENSES

No	DESCRIPTION	Unit	TOTAL CONTRACT		
			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)	mth	42	2.500.000	105.000.000
b	Propinsi Banten	mth	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)	mth	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)	mth	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)	mth	42	2.000.000	84.000.000
b	Propinsi Banten	mth	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)	mth	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)	mth	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)	mth	42	2.500.000	105.000.000
b	Propinsi Banten	mth	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)	mth	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)	mth	378	750.000	283.500.000
	TOTAL OF OFFICE OPERATIONAL EXPENSES				2.320.500.000

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

No	DESCRIPTION	Unit	TOTAL CONTRACT		
			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
	TOTAL OF OFFICE EQUIPMENT EXPENSES				952.700.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

2.7. RENTAL EXPENSES

No	DESCRIPTION	Qty	Months	Unit	TOTAL CONTRACT		
					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)	7	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)	9	42	unit/mth	378	1.000.000	378.000.000
	TOTAL OF RENTAL EXPENSES						6.766.200.000

APPENDIX : D**REIMBURSABLE COST ESTIMATE****2.11. REPORTING EXPENSES**

No	DESCRIPTION	Unit	TOTAL CONTRACT				
			Rate	Amount (IDR)			
2.5.1	REGULAR REPORT	Time	Eks	Vol.			45.525.000
a	Inception Report	1	15	15	Ekp	50.000	750.000
b	Monthly Report	29	15	435	Ekp	40.000	17.400.000
c	Quarterly Report	16	15	240	Ekp	50.000	12.000.000
d	Annual Report	3	15	45	Ekp	75.000	3.375.000
e	Draft Final Report	1	20	20	Ekp	100.000	2.000.000
f	Final Report (Indonesia & English)	1	40	40	Ekp	150.000	6.000.000
g	Executive Summary (Indonesia & English)	1	40	40	Ekp	100.000	4.000.000
2.5.2	SPECIAL REPORT	Time	Eks	Vol.			17.625.000
a	Performance Evaluation of OC	13	15	195	Ekp	75.000	14.625.000
b	Complaint Resolution Follow-up Report	8	5	40	Ekp	75.000	3.000.000
	TOTAL REPORTING EXPENSES						63.150.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No.	DESCRIPTION	Time/ Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Volume	Rate	Amount (IDR)
B	IN REGIONAL LEVELS							16.200.000
1	OC Coordination Meeting	2	2	8	Man/Days	32	400.000	12.800.000
a	Kits	2	1	8	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	3084	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	1542	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
	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	1542	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				Ls		10.000.000	10.000.000
3	Exhibition				Ls		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				ls		20.000.000	20.000.000
	Total							4.562.750.000

APPENDIX : D
REIMBURSABLE COST ESTIMATE

No.	Description	Time/ Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						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		10.000.000	10.000.000
3	Exhibition			1	Ls		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	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
	d. 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
2	Lokakarya Khusus							1.240.800.000
	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		60.000.000	60.000.000
Total								6.859.150.000