

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 AMURWA INTERNATIONAL JV with PT BINA KARYA
 Paket : NATIONAL MANAGEMENT CONSULTANT - WILAYAH 1
 Nomor & Tanggal Kontrak : HK.02.03/NMC-1/NSUP-IDB/SATKER-PKPBM/03/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021

NO	DESCRIPTION	TOTAL CONTRACT
I	REMUNERATION (SUB TOTAL I)	29.242.000.000
1.1	PROFESSIONAL STAFF	13.170.000.000
1.2	SUB PROFESSIONAL STAFF	14.245.000.000
1.3	SUPPORTING STAFF	1.827.000.000
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	9.225.000.000
2.1	MOBILIZATION / DEMOBILIZATION	82.000.000
2.2	HOUSING ALLOWANCE	1.256.000.000
2.3	DUTY TRAVEL EXPENSES	3.314.950.000
2.4	OFFICE OPERATIONAL EXPENSES	777.000.000
2.5	OFFICE EQUIPMENT EXPENSES	557.000.000
2.6	RENTAL EXPENSES	2.793.900.000
2.7	REPORTING EXPENSES	236.650.000
2.8	COMPLAINT HANDLING & RESOLUTION UNIT	207.500.000
III	SPECIAL ACTIVITY	11.833.250.000
3.1	TRAINING ACTIVITY	9.734.250.000
3.2	SOCIALIZATION ACTIVITY	2.099.000.000
	GRAND TOTAL V (I + II + III)	50.300.250.000

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REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Unit	Vol	RATE	TOTAL CONTRACT
1.1	PROFFESIONAL STAFF							
A	PROFFESIONAL STAFF							
			14	510		510		13.170.000.000
1	Sriyanto	Team Leader	1	42	Person/Months	42		
2	Pramuji Widodo	Infrastructure Specialist	1	42	Person/Months	42		
3	Ahmad Yani	Safeguard Specialist	1	36	Person/Months	36		
4	Rahmawati Fitri	Urban Planning Specialist	1	36	Person/Months	36		
5	Damar Widiatrnoko	Program Financing and Institutional Collaboration Specialist	1	36	Person/Months	36		
6	Toni Iskandar	Data Management Specialist	1	42	Person/Months	42		
7	Heru Setyawan	Program Monitoring Specialist	1	42	Person/Months	42		
8	Fadhlan Khudhori	Legal and Complain Handling Specialist	1	36	Person/Months	36		
9	Boyke Nugraha	Training Specialist	1	36	Person/Months	36		
10	Selamat Riyadi	FMR Specialist	1	42	Person/Months	42		
11	Ahmad Firdaus	Financial Management and Livelihood Specialist	1	36	Person/Months	36		
12	Tristiani Susanti	Communication Specialist	1	36	Person/Months	36		
13	Indro Budiyo	Human Resource Management Specialist	1	36	Person/Months	36		
14	TBN	Additional Specialist for Advanced Program	1	12	Person/Months	12		
B	SUB PROFESIONAL STAFF							
			27			770		14.245.000.000
1	Beni Heryana	Sub Prof for City Planning	1	30	Person/Months	30		
2	Adi Jaya Putra	Sub Prof for Community Planning	1	30	Person/Months	30		
3	Endro Sulistyanto	Sub-Prof for Institution and Collaboration on City Level	1	30	Person/Months	30		
4	Dedi Alparidi	Sub-Prof for Institution on Community Level	1	30	Person/Months	30		
5	Irmansyah	Sub-Prof for Settlement and Housing	1	30	Person/Months	30		
6	Agusman	Sub-Prof for Water and Sanitation	1	30	Person/Months	30		
7	Aris Suparno	Sub-Prof for Social Safeguards	1	24	Person/Months	24		
8	Lutfah Mukaromah	Sub-Prof for Mainstreaming DRM	1	30	Person/Months	30		
9	Dede Suherwan	Sub-Prof Financial Management (including Syariah system)	1	30	Person/Months	30		
10	Tursaman	Sub-Prof for Livelihood	1	30	Person/Months	30		
11	Suyono	Sub-Prof for BDC & LED at City Level	1	30	Person/Months	30		
12	M. Yasak	Sub-Prof Training for Government	1	30	Person/Months	30		
13	Yanti Sri Miranti	Sub-Prof Training for Community	1	30	Person/Months	30		
14	Tomy Risqi	Sub-Prof for Socialization	1	30	Person/Months	30		
15	Mahmud Hidayat	Sub-Prof for Media Management and ICT	1	30	Person/Months	30		
16	Vhany Medina	Assistant for Publication	1	30	Person/Months	30		
17	Muhamad Nurcholis	Assistant for Social Media and e-media	1	30	Person/Months	30		
18	Sudarsono	Sub Prof for Data Analysis & Reporting	1	30	Person/Months	30		
19	Edi Junaedi	Sub-Prof for Implementation & Control Management	1	30	Person/Months	30		
20	Ricky Perdana Kusuma	Sub-Prof for System Analyst	1	30	Person/Months	30		
21	Nurul Huda	Sub-Prof for Data Submission and Validation	1	30	Person/Months	30		
22	Heri Suhendar	Sub-Prof for System Maintenance	1	30	Person/Months	30		
23	TuBagus Iksanudin	Sub-Prof for FMR	1	30	Person/Months	30		
24	Eri Setiawan	Sub Prof for SP2D online	1	30	Person/Months	30		
25	Moch Fitrohayana	Sub-Prof for Legal and Conflict Resolution	1	20	Person/Months	20		
26	Iguh Pandiyo	Sub Prof for HRM	1	24	Person/Months	24		
27	TBN	Sub Prof for Additional for Advance Program	1	12	Person/Months	12		
SUB TOTAL 1.1 PROFESIONAL STAFF								27.415.000.000
1.2	SUPPORTING STAFF							
1	Dewi Mahanani Sari	Office Manager	1	42	Person/Months	42		
2	Reva Yuna Zunaidi	Secretary	1	42	Person/Months	42		
3	TBN	Computer Operator	2	42	Person/Months	84		
4	TBN	Office Boy	2	42	Person/Months	84		
5	TBN	Security	2	42	Person/Months	84		
SUB TOTAL 1.2 SUPPORTING STAFF								1.827.000.000
TOTAL REMUNERATION								29.242.000.000

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REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	TOTAL CONTRACT
2.1 MOBILIZATION/ DEMOBILIZATION					
1	Jakarta - (PP)	Trip	41	2.000.000	82.000.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					82.000.000

2.2 HOUSING ALLOWANCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.2 HOUSING ALLOWANCE					
Professional Staff			498		498.000.000
1	Team Leader	Person/Months	42	1.000.000	42.000.000
2	Infrastructure Specialist	Person/Months	42	1.000.000	42.000.000
3	Safeguard Specialist	Person/Months	36	1.000.000	36.000.000
4	Urban Planning Specialist	Person/Months	36	1.000.000	36.000.000
5	Program Financing and Institutional Collaboration Specialist	Person/Months	36	1.000.000	36.000.000
6	Data Management Specialist	Person/Months	42	1.000.000	42.000.000
7	Program Monitoring Specialist	Person/Months	42	1.000.000	42.000.000
8	Legal and Complain Handling Specialist	Person/Months	36	1.000.000	36.000.000
9	Training Specialist	Person/Months	36	1.000.000	36.000.000
10	FMR Specialist	Person/Months	42	1.000.000	42.000.000
11	Financial Management and Livelihood Specialist	Person/Months	36	1.000.000	36.000.000
12	Communication Specialist	Person/Months	36	1.000.000	36.000.000
13	Human Resource Management Specialist	Person/Months	36	1.000.000	36.000.000
14	Additional Specialist for Advanced Program	Person/Months	12	1.000.000	-
Sub-Professional Staff			758		758.000.000
1	Sub Prof for City Planning	Person/Months	30	1.000.000	30.000.000
2	Sub Prof for Community Planning	Person/Months	30	1.000.000	30.000.000
3	Sub-Prof for Institution and Collaboration on City Level	Person/Months	30	1.000.000	30.000.000
4	Sub-Prof for Institution on Community Level	Person/Months	30	1.000.000	30.000.000
5	Sub-Prof for Settlement and Housing	Person/Months	30	1.000.000	30.000.000
6	Sub-Prof for Water and Sanitation	Person/Months	30	1.000.000	30.000.000
7	Sub-Prof for Social Safeguards	Person/Months	24	1.000.000	24.000.000
8	Sub-Prof for Mainstreaming DRM	Person/Months	30	1.000.000	30.000.000
9	Sub-Prof Financial Management (including Syariah system)	Person/Months	30	1.000.000	30.000.000
10	Sub-Prof for Livelihood	Person/Months	30	1.000.000	30.000.000
11	Sub-Prof for BDC & LED at City Level	Person/Months	30	1.000.000	30.000.000
12	Sub-Prof Training for Government	Person/Months	30	1.000.000	30.000.000
13	Sub-Prof Training for Community	Person/Months	30	1.000.000	30.000.000
14	Sub-Prof for Socialization	Person/Months	30	1.000.000	30.000.000
15	Sub-Prof for Media Management and ICT	Person/Months	30	1.000.000	30.000.000
16	Assistant for Publication	Person/Months	30	1.000.000	30.000.000
17	Assistant for Social Media and e-media	Person/Months	30	1.000.000	30.000.000
18	Sub Prof for Data Analysis & Reporting	Person/Months	30	1.000.000	30.000.000
19	Sub-Prof for Implementation & Control Management	Person/Months	30	1.000.000	30.000.000
20	Sub-Prof for System Analyst	Person/Months	30	1.000.000	30.000.000
21	Sub-Prof for Data Submission and Validation	Person/Months	30	1.000.000	30.000.000
22	Sub-Prof for System Maintenance	Person/Months	30	1.000.000	30.000.000
23	Sub-Prof for FMR	Person/Months	30	1.000.000	30.000.000
24	Sub Prof for SP2D online	Person/Months	30	1.000.000	30.000.000
25	Sub-Prof for Legal and Conflict Resolution	Person/Months	20	1.000.000	20.000.000

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REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT			
			Vol	Rate	TOTAL CONTRACT	
26	Sub Prof for HRM	1 24	Person/Months	24	1.000.000	24.000.000
27	Sub Prof for Additional for Advance Program	1 12	Person/Months		1.000.000	-
						-
	TOTAL II.2					1.256.000.000

2.3. DUTY TRAVEL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT	
2.3.1	Spotcheck to province				1.004.510.000	
a.	Transport					
	1.NAD	4 9 13	trip	13	4.200.000	54.600.000
	2.Sumatera Utara	4 9 13	trip	13	3.560.000	46.280.000
	3.Sumatera Barat	4 9 13	trip	13	2.760.000	35.880.000
	4.Riau	4 9 13	trip	13	2.000.000	26.000.000
	5.Kepulauan Riau	4 9 13	trip	13	2.700.000	35.100.000
	6.Jambi	4 9 13	trip	13	2.300.000	29.900.000
	7.Bengkulu	4 9 13	trip	13	2.450.000	31.850.000
	8.Sumatera Selatan	4 9 13	trip	13	2.120.000	27.560.000
	9.Lampung	4 9 13	trip	13	1.480.000	19.240.000
	10.Bangka Belitung	4 9 13	trip	13	2.000.000	26.000.000
	11.DKI Jakarta (Kep Seribu)	4 9 13	trip	13	500.000	6.500.000
	12.Banten	4 9 13	trip	13	500.000	6.500.000
	13.Kalimantan Barat	4 9 13	trip	13	2.600.000	33.800.000
	14.Jawa Barat	4 9 13	trip	13	500.000	6.500.000
	15.Kalimantan Utara	4 9 13	trip	13	2.600.000	33.800.000
	b. OSA	180 405 780	Prs/days	780	300.000	234.000.000
	c. Hotel Accommodation	120 270 585	Prs/days	585	500.000	292.500.000
	d. Inland Transport	60 135 195	trip	195	300.000	58.500.000
2.3.2	Duty Travel for Capacity Building				668.160.000	
a.	Transport					
	1.NAD	2 6 8	trip	8	4.200.000	33.600.000
	2.Sumatera Utara	2 6 8	trip	8	3.560.000	28.480.000
	3.Sumatera Barat	2 6 8	trip	8	2.760.000	22.080.000
	4.Riau	2 6 8	trip	8	2.000.000	16.000.000
	5.Kepulauan Riau	2 6 8	trip	8	2.700.000	21.600.000
	6.Jambi	2 6 8	trip	8	2.300.000	18.400.000
	7.Bengkulu	2 6 8	trip	8	2.450.000	19.600.000
	8.Sumatera Selatan	2 6 8	trip	8	2.120.000	16.960.000
	9.Lampung	2 6 8	trip	8	1.480.000	11.840.000
	10.Bangka Belitung	2 6 8	trip	8	2.000.000	16.000.000
	11.DKI Jakarta (Kep Seribu)	2 6 8	trip	8	500.000	4.000.000
	12.Banten	2 6 8	trip	8	500.000	4.000.000
	13.Kalimantan Barat	2 6 8	trip	8	2.600.000	20.800.000
	14.Jawa Barat	2 6 8	trip	8	500.000	4.000.000
	15.Kalimantan Utara	2 6 8	trip	8	2.600.000	20.800.000
	b. OSA	90 270 480	Prs/days	480	300.000	144.000.000
	c. Hotel Accommodation	60 180 360	Prs/days	360	500.000	180.000.000
	d. Inland Transport	30 90 120	trip	120	300.000	36.000.000
	e. Various Transport	1 1 1	LS	1	50.000.000	50.000.000
2.3.3	Monitoring to Province				1.131.780.000	
a.	Transport					

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REIMBURSABLE COST ESTIMATE

No	Descriptions				Unit	TOTAL CONTRACT		
		Vol	Rate	TOTAL CONTRACT				
1.NAD		4	12	14	trip	14	4.200.000	58.800.000
2.Sumatera Utara		4	12	14	trip	14	3.560.000	49.840.000
3.Sumatera Barat		4	12	14	trip	14	2.760.000	38.640.000
4.Riau		4	12	14	trip	14	2.000.000	28.000.000
5.Kepulauan Riau		4	12	14	trip	14	2.700.000	37.800.000
6.Jambi		4	12	14	trip	14	2.300.000	32.200.000
7.Bengkulu		4	12	14	trip	14	2.450.000	34.300.000
8.Sumatera Selatan		4	12	14	trip	14	2.120.000	29.680.000
9.Lampung		4	12	14	trip	14	1.480.000	20.720.000
10.Bangka Belitung		4	12	14	trip	14	2.000.000	28.000.000
11.DKI Jakarta (Kep Seribu)		4	12	14	trip	14	500.000	7.000.000
12.Banten		4	12	14	trip	14	500.000	7.000.000
13.Kalimantan Barat		4	12	14	trip	14	2.600.000	36.400.000
14.Jawa Barat		4	12	14	trip	14	500.000	7.000.000
15.Kalimantan Utara		4	12	14	trip	14	2.600.000	36.400.000
b. OSA		180	540	840	Prs/days	840	300.000	252.000.000
c. Hotel Accommodation		120	360	630	Prs/days	630	500.000	315.000.000
d. Inland Transport		60	180	210	trip	210	300.000	63.000.000
e. Various Transport		1	1	1	LS	1	50.000.000	50.000.000
2.3.4 Duty Travel for Tim Pemandu Nasional		1	1	1	ls	1	200.000.000	200.000.000
2.3.5 Duty Travel for Other Location Province								310.500.000
a. Transport Air fair		10	20	45		45	4.200.000	189.000.000
b. OSA		40	80	180	Prs/days	180	300.000	54.000.000
c. Hotel Accommodation		30	60	135	Prs/days	135	400.000	54.000.000
d. Inland Transport		10	20	45	trip	45	300.000	13.500.000
TOTAL 2.3. DUTY TRAVEL EXPENSES								3.314.950.000

2.4 OFFICE OPERATIONAL EXPENSES

No	Descriptions				Unit	Vol	Rate	TOTAL CONTRACT
2.4.1 OFFICE RUNNING COST								252.000.000
2.4.1.1 NMC Office								252.000.000
a NMC Office					mth	42	6.000.000	252.000.000
2.4.2 OFFICE SUPPLY & CONSUMABLE								210.000.000
2.4.2.1 NMC Office								210.000.000
a NMC Office					mth	42	5.000.000	210.000.000
2.4.3 COMMUNICATION COST & INTERNET								315.000.000
2.4.3.1 NMC Office								315.000.000
a Telephone (2 line)					mth	42	2.000.000	84.000.000
b Internet					mth	42	2.000.000	84.000.000
c Co Location Server					mth	42	2.000.000	84.000.000
d P.O. Box					mth	42	1.500.000	63.000.000
TOTAL 2.4 OFFICE OPERATIONAL EXPENSES								777.000.000

2.5 OFFICE EQUIPMENT EXPENSES

No	Descriptions				Unit	Vol	Rate	TOTAL CONTRACT
2.5.1 Office Equipment								
a Desktop Computer (<i>Purchase</i>)					Unit	4	8.000.000	32.000.000
b Laptop/Notebook (<i>Purchase</i>)					Unit	41	9.500.000	389.500.000
c Printer Laser Jet (<i>Purchase</i>)					Unit	3	4.500.000	13.500.000

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REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	TOTAL CONTRACT
d	Printer Color A3 (Purchase)	Unit	2	4.000.000	8.000.000
e	Printer All in One (Purchase)	Unit	2	4.000.000	8.000.000
f	Digital Camera (Purchase)	Unit	2	4.500.000	9.000.000
g	GPS (Purchase)	Unit	2	4.000.000	8.000.000
h	Faximile (Purchase)	Unit	1	3.000.000	3.000.000
i	LCD Projector (Purchase)	Unit	2	5.000.000	10.000.000
j	Air Conditioner (AC)	Unit	12	5.000.000	60.000.000
k	Equipment Maintenance (Include existing equipment)	LS	1	16.000.000	16.000.000
TOTAL 2.5 OFFICE EQUIPMENT					557.000.000

2.6 .RENTAL EXPENSES

No	Descriptions	Unit	Rate	TOTAL CONTRACT		
2.6.1	OFFICE SPACE & FURNITURE			1.197.900.000		
		space/m2	nth			
2.6.1.1	Office Space	366	42	m2/mth	75.000	1.152.900.000
2.6.1.2	Office Furniture	1	1	LS	45.000.000	45.000.000
2.6.2	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc)				1.596.000.000	
		unit	nth			
2.6.2.1	Vehicle rental	4	42	unit/mth	9.500.000	1.596.000.000
TOTAL 2.6. RENTAL EXPENSES					2.793.900.000	

2.7 REPORTING EXPENCES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT			
2.7.1	REGULAR REPORT	Time		Eks	102.300.000			
a	Inception Report	1	1	15	Ekp	15	50.000	750.000
b	Monthly Report	8	21	15	Ekp	2.520	25.000	63.000.000
c	Quarterly Report	4	12	15	Ekp	720	40.000	28.800.000
d	Annual Report	1	2	15	Ekp	30	75.000	2.250.000
e	Draft Final Report		1	20	Ekp	20	75.000	1.500.000
f	Final Report (Indonesia & English)		1	40	Ekp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)		1	40	Ekp	40	50.000	2.000.000
2.7.2	SPECIAL REPORT	Time		Eks				103.500.000
a	Performance Evaluation of OC	4	12	15	Ekp	720	50.000	36.000.000
b	Complaint Resolution Follow-up Report	12	30	5	Ekp	1.800	20.000	36.000.000
c	Workshop Findings and Results	1	1	20	Ekp	20	25.000	500.000
d	Training Activity Report	5	10	20	Ekp	1.000	31.000	31.000.000
2.7.3	Reporting for Pusinfo	Time		Eks				9.800.000
a	Quarterly Report	4	8	15	Ekp	180	50.000	9.000.000
b	Annual Report	1	3	10	Ekp	40	20.000	800.000
2.7.4	Final Report	Time		Eks				21.000.000
a	Fund Disbursement Reports	1	1	300	Ekp	300	50.000	15.000.000
b	Protect Management Report (RIR)	1	1	300	Ekp	300	20.000	6.000.000
c	Financial Statement of Special Account (FISSA)	1	1	300	Ekp	300	20.000	6.000.000
2.7.5	ICR - PCR	Time		Eks				50.000
a	ICR-PCR	1			Time	1	50.000	50.000
TOTAL 2.7 REPORTING EXPENSES								236.650.000

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REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	TOTAL CONTRACT

2.8. COMPLAINT HANDLING & RESOLUTION UNIT

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.8	COMPLAINT RESOLUTION UNIT				
a	Tel / Fax / Post Comsumable	Month	42	2.500.000	105.000.000
b	Reporting	Exp	630	50.000	31.500.000
c	Office Consumable	Month	42	1.000.000	42.000.000
d	SMS	Month	42	500.000	21.000.000
e	Computer Desktop (Purchases.)	Unit	1	8.000.000	8.000.000
TOTAL 2.8 COMPLAINT RESOLUTION UNIT					207.500.000

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III. CAPACITY BUILDING

TRAINING ACTIVITY

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
3.1	Training Activity							9.734.250.000
1	National Consolidation							48.750.000
a	Fullboard Meeting Package	1	3	25	Man/Day	75	600.000	45.000.000
b	Material kit	1		25	Man	25	150.000	3.750.000
2	Team Leader Coordination Meeting							390.000.000
a	Fullboard Meeting Package	4	3	50	Man/Day	600	600.000	360.000.000
b	Material kit	4		50	Man	200	150.000	30.000.000
3	Expert Group Meeting							1.080.000.000
a	Fullboard Meeting Package	4	2	200	Man/Day	1.600	600.000	960.000.000
b	Material kit	4		200	Man	800	150.000	120.000.000
4	Training of Trainer for National Trainer							1.140.000.000
a	Fullboard Meeting Package	1	6	300	Man/Day	1.800	600.000	1.080.000.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1	1	300	Man	300	150.000	45.000.000
5	Training for Technical Management Consultant							270.000.000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600.000	240.000.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1	1	100	Man	100	150.000	15.000.000
6	Training for City Coordinator							525.000.000
a	Fullboard Meeting Package	1	4	200	Man/Day	800	600.000	480.000.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1	1	200	Man	200	150.000	30.000.000
7	Training of Trainer for Business Development Centre							506.250.000
a	Fullboard Meeting Package	1	4	200	Man/Day	800	600.000	480.000.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1		75	Man	75	150.000	11.250.000
8	Training of Trainer for Livelihood							266.250.000
a	Fullboard Meeting Package	1	4	100	Man/Day	400	600.000	240.000.000
b	Fee for Speakperson	1	3	5	Man/Hour	15	1.000.000	15.000.000
c	Material kit	1	1	75	Man	75	150.000	11.250.000
9	Training for Project Implmentation Unit							786.000.000
a	Fullboard Meeting Package	1	4	300	Man/Day	1.200	600.000	720.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	300	Man	300	150.000	45.000.000
10	Local Government Training and Workshop for City Level Infrastructure							411.000.000
a	Fullboard Meeting Package	1	3	200	Man/Day	600	600.000	360.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	200	Man	200	150.000	30.000.000
11	Training of Trainer for Local Government							801.000.000
a	Fullboard Meeting Package	1	3	400	Man/Day	1.200	600.000	720.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	400	Man	400	150.000	60.000.000
12	Training for Housing and Settlement Task Force							1.041.000.000
a	Fullboard Meeting Package	1	4	400	Man/Day	1.600	600.000	960.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	400	Man	400	150.000	60.000.000
13	Training for Local Government Auditor							606.000.000
a	Fullboard Meeting Package	1	3	300	Man/Day	900	600.000	540.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1		300	Man	300	150.000	45.000.000
14	NMC Training							204.000.000
a	Fullboard Meeting Package	1	3	100	Man/Day	300	600.000	180.000.000
b	Fee for Speakperson	1	3	3	Man/Hour	9	1.000.000	9.000.000
c	Material kit	1	1	100	Man	100	150.000	15.000.000
15	OC Training							639.000.000
a	Fullboard Meeting Package	1	5	200	Man/Day	1.000	600.000	600.000.000
b	Fee for Speakperson	1	3	3	Man/Hour	9	1.000.000	9.000.000
c	Material kit	1	1	200	Man	200	150.000	30.000.000

APPENDIX : D

III. CAPACITY BUILDING

TRAINING ACTIVITY

No	Descriptions	Time/ Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
16	Training of Trainer for MIS NSUP							1.020.000.000
a	Fullboard Meeting Package	2	4	200	Man/Day	1.600	600.000	960.000.000
b	Material kit	2	1	200	Man	400	150.000	60.000.000
3.2	SOCIALIZATION ACTIVITY							2.099.000.000
1	National Workshop							1.407.000.000
a	Fullboard Meeting Package	2	3	350	Man/Day	2.100	600.000	1.260.000.000
b	Fee for Speakperson	2	3	7	Man/Hour	42	1.000.000	42.000.000
c	Material kit	2	1	350	Man	700	150.000	105.000.000
2	Sustainability Workshop							216.000.000
a	Fullboard Meeting Package	1	3	100	Man/Day	300	600.000	180.000.000
b	Fee for Speakperson	1	3	7	Man/Hour	21	1.000.000	21.000.000
c	Material kit	1	1	100	Man	100	150.000	15.000.000
3	KBN							102.000.000
a	Fullday Meeting Package	2	1	50	Man/Day	100	600.000	60.000.000
b	Fee for Speakperson	2	3	7	Man/Hour	42	1.000.000	42.000.000
4	Workshop E-Learning							124.000.000
a	Fullday Meeting Package	1	2	100	Man/Day	200	600.000	120.000.000
b	Fee for Speakperson	1	2	2	Man	4	1.000.000	4.000.000
5	Exhibition				Ls		100.000.000	100.000.000
6	Pengelolaan Pengetahuan (Best Practice)	1			Ls		150.000.000	150.000.000
	TOTAL III TRAINING ACTIVITY							11.833.250.000