

**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. SURYA ABADI KONSULTAN
 Paket : OVERSIGHT CONSULTANT - PACKAGE 2
 Wilayah : NORTH SUMATERA, WEST SUMATERA, BENGKULU PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-2/NSUP-IDB/SATKER-PKPBM/06/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021

NO	DESCRIPTION	TOTAL CONTRACT
I	REMUNERATION	51.489.000.000
1.1	PROFFESIONAL STAFF	20.520.000.000
1.2	SUB PROFESIONAL STAFF	8.730.000.000
1.3	SUPPORTING STAFF	22.239.000.000
II	DIRECT REIMBURSABLE COST	23.548.045.000
2.1	MOBILIZATION/ DEMOBILIZATION	57.000.000
2.2	HOUSING ALLOWANCE	1.188.000.000
2.3	DUTY TRAVEL EXPENSES SUMATERA UTARA PROVINCE	1.394.700.000
2.4	DUTY TRAVEL EXPENSES SUMATERA BARAT PROVINCE	1.098.550.000
2.5	DUTY TRAVEL EXPENSES BENGKULU PROVINCE	529.950.000
2.6	OFFICE OPERATIONAL EXPENSES	6.258.000.000
2.7	OFFICE EQUIPMENT EXPENSES	1.917.000.000
2.8	RENTAL EXPENSES	10.958.220.000
2.9	REPORTING EXPENSES	146.625.000
III	CAPACITY BUILDING	15.424.370.000
3.1	CAPACITY BUILDING 2017	4.477.410.000
3.2	CAPACITY BUILDING 2018-2020	10.946.960.000
TOTAL I + II + III		90.461.415.000

APPENDIX : C
REMUNERATION COST ESTIMATE

No	Name	Position	Person	Month	Vol	RATE	TOTAL CONTRACT
1.1	PROFFESIONAL STAFF						
	PROFFESIONAL STAFF AT PROVINCE LEVEL		27		984		20.520.000.000
A.	North Sumatera Province		9		348		7.380.000.000
1	Ferry Setyawan	Team Leader	1	42	42		
2	Syafriadi Ma'aruf	Infrastructure Specialist	1	42	42		
3	Ary Yondra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36		
4	AO Iswardi	Program Financing and Institutional Collaboration Specialist	1	36	36		
5	Danlipasko Timisela	Program Monitoring Specialist	1	42	42		
6	Zulkifli Siregar	MIS-GIS and Management Data Specialist	1	42	42		
7	Nurwino Wajib	Training Specialist	1	36	36		
8	Agus vuttawan	Financial Management and Livelihoods Support Specialist	1	36	36		
9	Taufik Hidayat	Communication Specialist	1	36	36		
B.	West Sumatera Province		8	306	306		6.330.000.000
1	Bajang Ahmadi	Provincial Team Leader	1	42	42		
2	Roby Hotter	Infrastructure Specialist	1	42	42		
3	Lisa Risna	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36		
4	Afriadi	Program Financing and Institutional Collaboration Specialist	1	36	36		
5	Roby Batubara	Program Monitoring Specialist	1	42	42		
6	Rudy Rosydi	Training Specialist	1	36	36		
7	Roza Hardeni	Financial Management and Livelihoods Support Specialist	1	36	36		
8	Hendri Matias	Communication Specialist	1	36	36		
C.	Bengkulu Province		8	306	306		6.330.000.000
1	Harmudya	Provincial Team Leader	1	42	42		
2	Ken Anjang Sosiawan	Infrastructure Specialist	1	42	42		
3	Renitha Sari	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	1	36	36		
4	Dediyanto	Program Financing and Institutional Collaboration Specialist	1	36	36		
5	Wigih Anggono Putro	Program Monitoring Specialist	1	42	42		
6	B. Daditama	Training Specialist	1	36	36		
7	Herman Fitriansah	Financial Management and Livelihoods Support Specialist	1	36	36		
8	Kartini	Communication Specialist	1	36	36		
D.	For Advanced Program		2	24	24		480.000.000
1	TBN	Additional Specialist for Advanced Program 1	1	12	12		
2	TBN	Additional Specialist for Advanced Program 2	1	12	12		
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL		22		624		8.730.000.000
A.	North Sumatera Province		8		240		3.330.000.000
1	Zulhan Hadi Lubis	Sub Proff Water and Sanitation Engineer	1	30	30		
2	Wahyu Hidayat	Sub Proff Safeguard and Environment	1	30	30		
3	Awaluddin Siregar	Sub Proff for CHU	1	30	30		
4	Muliadi Torong	Sub Proff for Financial (incl SP2D online)	1	30	30		
5	Eka Oktarina Pohan	Sub Proff for Financial (incl SP2D online)	1	30	30		

No	Name	Position	Person	Month	Vol	RATE	TOTAL CONTRACT
6	Nurhijrah	Sub Prof for Human Resources Management & Administration	1	30	30		
7	Riri Widowati Siregar	Sub Prof Livelihood Specialist	1	30	30		
8	Yusnul Arifin	Sub Prof Safeguard Social	1	30	30		
B.	West Sumatera Province		6		180		2.520.000.000
1	Mohamad Abduh	Sub Proff MIS-GIS and Management Data	1	30	30		
2	Endi Yeri	Sub Proff Safeguard and Environment	1	30	30		
3	Fedryansyah	Sub Proff for Financial (incl SP2D online)	1	30	30		
4	Ibrahim Al Hadid	Sub Prof for Human Resources Management & Administration	1	30	30		
5	Devitri Pulungan	Sub Prof Livelihood Specialist	1	30	30		
6	Risyanto Rahman	Sub Prof Safeguard Social	1	30	30		
C.	Bengkulu Province		6		180		2.520.000.000
1	Nerwan Hendri	Sub Proff MIS-GIS and Management Data	1	30	30		
2	Mukhtar Ediansyah	Sub Proff Safeguard and Environment	1	30	30		
3	Sufriyadi	Sub Proff for Financial (incl SP2D online)	1	30	30		
4	Elfitra	Sub Prof for Human Resources Management & Administration	1	30	30		
5	Fraternesni	Sub Prof Livelihood Specialist	1	30	30		
6	Dedi Arizandi	Sub Prof Safeguard Social	1	30	30		
D.	For Advanced Program		2		24		360.000.000
1	TBN	Sub Proff for Advanced Program	1	12	12		
2	TBN	Sub Proff for Advanced Program	1	12	12		
SUB TOTAL 1.1 PROFESIONAL STAFF							29.250.000.000
1.2	SUPPORTING STAFF						
A.	North Sumatera Province						1.701.000.000
1	TBN	Office Manager	1	42	42		
2	TBN	Secretary	1	42	42		
3	TBN	Computer Operator	3	42	126		
4	TBN	Office Boy	1	42	42		
5	TBN	Security	2	42	84		
B.	West Sumatera Province						1.701.000.000
1	TBN	Office Manager	1	42	42		
2	TBN	Secretary	1	42	42		
3	TBN	Computer Operator	3	42	126		
4	TBN	Office Boy	1	42	42		
5	TBN	Security	2	42	84		
C.	Bengkulu Province						1.701.000.000
1	TBN	Office Manager	1	42	42		
2	TBN	Secretary	1	42	42		
3	TBN	Computer Operator	3	42	126		
4	TBN	Office Boy	1	42	42		
5	TBN	Security	2	42	84		

No	Name	Position	Person	Month	Vol	RATE	TOTAL CONTRACT
D.	Korkot Office Province						9.072.000.000
1	TBN	Secretary	12	42	504		
2	TBN	Computer Operator	24	42	1.008		
3	TBN	Office Boy	12	42	504		
4	TBN	Security	12	42	504		
E.	Askot Mandiri Office Province						8.064.000.000
1	TBN	Secretary	16	42	672		
2	TBN	Computer Operator	16	42	672		
3	TBN	Office Boy	16	42	672		
4	TBN	Security	16	42	672		
SUB TOTAL 1.2 SUPPORTING STAFF							22.239.000.000
TOTAL REMUNERATION							51.489.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

2.1 MOBILIZATION/ DEMOBILIZATION

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION					
1	Jakarta - Medan	Trip	14	1.500.000	21.000.000
2	Jakarta - Padang	Trip	12	1.500.000	18.000.000
3	Jakarta - Bengkulu	Trip	12	1.500.000	18.000.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					57.000.000

2.2 HOUSING ALLOWANCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.2 HOUSING ALLOWANCE					
Professional Staff			960		
1	Team Leader	Person/Month	42	750.000	31.500.000
2	Provincial Team Leader	Person/Month	84	750.000	63.000.000
3	Infrastructure Specialist	Person/Month	126	750.000	94.500.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Month	108	750.000	81.000.000
5	Program Financing and Institutional Collaboration Specialist	Person/Month	108	750.000	81.000.000
6	Program Monitoring Specialist	Person/Month	126	750.000	94.500.000
7	MIS-GIS and Management Data Specialist	Person/Month	42	750.000	31.500.000
8	Training Specialist	Person/Month	108	750.000	81.000.000
9	Financial Management and Livelihoods Support Specialist	Person/Month	108	750.000	81.000.000
10	Communication Specialist	Person/Month	108	750.000	81.000.000
Sub-Professional Staff			624		
1	Sub Proff Water and Sanitation Engineer	Person/Month	30	750.000	22.500.000
2	Sub Prof MIS-GIS and Management Data	Person/Month	60	750.000	45.000.000
3	Sub Proff Safeguard and Environment	Person/Month	90	750.000	67.500.000
4	Sub Proff for CHU	Person/Month	30	750.000	22.500.000
5	Sub Proff for Financial (incl SP2D online)	Person/Month	120	750.000	90.000.000
6	Sub Prof for Human Resources Management & Administration	Person/Month	90	750.000	67.500.000
7	Sub Prof Livelihood Specialist	Person/Month	90	750.000	67.500.000
8	Sub Prof Safeguard Social	Person/Month	90	750.000	67.500.000
9	Sub-Prof for Advanced Program	Person/Month	24	750.000	18.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
	TOTAL II.2				1.188.000.000

2.3 DUTY TRAVEL EXPENSES SUMATRA UTARA PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.3.1	IN PROVINCE				
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				100.800.000
1	KOTA KUMUH				
a	From Kota Medan to Kota Tanjung Balai				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
b	From Kota Medan to Kota Medan				
	OSA	m/d	32	75.000	2.400.000
c	From Kota Medan to Kota Binjai				
	Transport	trip	24	200.000	4.800.000
	OSA	m/d	32	75.000	2.400.000
d	From Kota Medan to Asahan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
e	From Kota Medan to Dairi				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
f	From Kota Medan to Deli Serdang				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000
g	From Kota Medan to Karo				
	Transport	trip	12	350.000	4.200.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
h	From Kota Medan to Kota Padangsidempuan				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000

No	Descriptions	Unit	TOTAL CONTRACT		
i	From Kota Medan to Kota Pematang Siantar				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
j	From Kota Medan to Kota Sibolga				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
k	From Kota Medan to Kota Tebing Tinggi				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000
l	From Kota Medan to Langkat				
	Transport	trip	12	250.000	3.000.000
	OSA	m/d	16	75.000	1.200.000
2	KOTA NON KUMUH				
a	From Kota Medan to Labuhan Batu				
	Transport	trip	6	150.000	900.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
b	From Kota Medan to Simalungun				
	Transport	trip	6	250.000	1.500.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				216.300.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Medan to Kota Tanjung Balai				
	Transport	trip	18	200.000	3.600.000
	Acomodation	m/d	24	300.000	7.200.000
	OSA	m/d	24	75.000	1.800.000
b	From Kota Medan to Kota Medan				
	OSA	m/d	200	75.000	15.000.000
c	From Kota Medan to Kota Binjai				
	Transport	trip	18	200.000	3.600.000
	OSA	m/d	24	75.000	1.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				

No	Descriptions	Unit	TOTAL CONTRACT		
a	From Kota Medan to Asahan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
b	From Kota Medan to Deli Serdang				
	Transport	trip	24	200.000	4.800.000
	OSA	m/d	32	75.000	2.400.000
c	From Kota Medan to Karo				
	Transport	trip	18	350.000	6.300.000
	Acomodation	m/d	24	300.000	7.200.000
	OSA	m/d	24	75.000	1.800.000
d	From Kota Medan to Kota Padangsidimpuan				
	Transport	trip	6	300.000	1.800.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
e	From Kota Medan to Kota Pematang Siantar				
	Transport	trip	6	300.000	1.800.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
f	From Kota Medan to Kota Sibolga				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
g	From Kota Medan to Kota Tebing Tinggi				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000
h	From Kota Medan to Langkat				
	Transport	trip	6	250.000	1.500.000
	OSA	m/d	8	75.000	600.000
3	KEL/DESA NON KUMUH				
a	From Kota Medan to Asahan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
b	From Kota Medan to Dairi				

No	Descriptions	Unit	TOTAL CONTRACT		
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
c	From Kota Medan to Deli Serdang				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000
d	From Kota Medan to Karo				
	Transport	trip	30	350.000	10.500.000
	Acomodation	m/d	40	300.000	12.000.000
	OSA	m/d	40	75.000	3.000.000
e	From Kota Medan to Kota Medan				
	OSA	m/d	56	75.000	4.200.000
f	From Kota Medan to Kota Binjai				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000
g	From Kota Medan to Kota Padangsidempuan				
	Transport	trip	30	300.000	9.000.000
	Acomodation	m/d	40	300.000	12.000.000
	OSA	m/d	40	75.000	3.000.000
h	From Kota Medan to Kota Pematang Siantar				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
i	From Kota Medan to Kota Sibolga				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
j	From Kota Medan to Kota Tanjung Balai				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
k	From Kota Medan to Kota Tebing Tinggi				
	Transport	trip	12	200.000	2.400.000
	OSA	m/d	16	75.000	1.200.000

No	Descriptions	Unit	TOTAL CONTRACT		
l	From Kota Medan to Kota Labuhan Batu				
	Transport	trip	12	150.000	1.800.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
m	From Kota Medan to Kota Langkat				
	Transport	trip	12	250.000	3.000.000
	OSA	m/d	16	75.000	1.200.000
n	From Kota Medan to Kota Simalungun				
	Transport	trip	12	250.000	3.000.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				27.000.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (12 Kab/Kota)				
	Transport	trip	36	250.000	9.000.000
	Acomodation	m/d	48	300.000	14.400.000
	OSA	m/d	48	75.000	3.600.000
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (SUMUT, SUMBAR, BENGKULU)				214.000.000
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	trip	644	250.000	161.000.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport	trip	72	250.000	18.000.000
	KEL/DESA NON KUMUH				
	Transport	trip	140	250.000	35.000.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				706.250.000
a	From Binjai & Langkat to Medan				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	200	300.000	60.000.000
	OSA	m/d	300	75.000	22.500.000
					-
b	From Deli Serdang & Tebing Tinggi to Medan				-
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	200	300.000	60.000.000
	OSA	m/d	300	75.000	22.500.000
					-
c	From Asahan, Tanjung Balai & Lab. Batu to Medan				-

No	Descriptions	Unit	TOTAL CONTRACT		
	Transport	trip	150	200.000	30.000.000
	Acomodation	m/d	300	300.000	90.000.000
	OSA	m/d	450	75.000	33.750.000
					-
d	From Tanah Karo & Dairi to Medan				-
	Transport	trip	100	350.000	35.000.000
	Acomodation	m/d	200	300.000	60.000.000
	OSA	m/d	300	75.000	22.500.000
					-
e	From Simalungun & Pematang Siantar to Medan				-
	Transport	trip	100	350.000	35.000.000
	Acomodation	m/d	200	300.000	60.000.000
	OSA	m/d	300	75.000	22.500.000
					-
f	From Sibolga & Padang Sidempuan to Medan				-
	Transport	trip	100	300.000	30.000.000
	Acomodation	m/d	200	300.000	60.000.000
	OSA	m/d	300	75.000	22.500.000
					-
					-
2.3.2	TO JAKARTA				
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				130.350.000
	Air Transport	trip	33	2.000.000	66.000.000
	In land Transport in Jakarta	trip	33	200.000	6.600.000
	Hotel Accommodation	m/d	99	450.000	44.550.000
	OSA	m/d	132	100.000	13.200.000
	TOTAL 2.3 DUTY TRAVEL EXPENSES SUMATRA UTARA PROVINCE				1.394.700.000

2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.4.1	IN PROVINCE				
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				138.600.000
1	KOTA KUMUH				
a	From Kota Padang to Kota Padang				
	OSA	m/d	32	75.000	2.400.000
b	From Kota Padang to Kota Solok				
	Transport	trip	24	300.000	7.200.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
c	From Kota Padang to Kota Padang Panjang				

No	Descriptions	Unit	TOTAL CONTRACT		
	Transport	trip	24	250.000	6.000.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
d	From Kota Padang to Kota Bukit Tinggi				
	Transport	trip	24	300.000	7.200.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
e	From Kota Padang to Kota Payakumbuh				
	Transport	trip	24	400.000	9.600.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
f	From Kota Padang to Kota Pariaman				
	Transport	trip	24	250.000	6.000.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
g	From Kota Padang to Agam				
	Transport	trip	12	400.000	4.800.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
h	From Kota Padang to Kota Sawah Lunto				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
i	From Kota Padang to Lima Puluh Kota				
	Transport	trip	12	350.000	4.200.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
2	KOTA NON KUMUH				
a	From Kota Padang to Padang Pariaman				
	Transport	trip	6	200.000	1.200.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
b	From Kota Padang to Sijunjung				
	Transport	trip	6	400.000	2.400.000
	Acomodation	m/d	8	300.000	2.400.000

No	Descriptions	Unit	TOTAL CONTRACT		
	OSA	m/d	8	75.000	600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				300.750.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Padang to Kota Padang				
	OSA	m/d	104	75.000	7.800.000
b	From Kota Padang to Kota Solok				
	Transport	trip	36	300.000	10.800.000
	Acomodation	m/d	48	300.000	14.400.000
	OSA	m/d	48	75.000	3.600.000
c	From Kota Padang to Kota Padang Panjang				
	Transport	trip	36	250.000	9.000.000
	Acomodation	m/d	48	300.000	14.400.000
	OSA	m/d	48	75.000	3.600.000
d	From Kota Padang to Kota Bukit Tinggi				
	Transport	trip	6	300.000	1.800.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000
e	From Kota Padang to Kota Payakumbuh				
	Transport	trip	60	400.000	24.000.000
	Acomodation	m/d	80	300.000	24.000.000
	OSA	m/d	80	75.000	6.000.000
f	From Kota Padang to Kota Pariaman				
	Transport	trip	48	250.000	12.000.000
	Acomodation	m/d	64	300.000	19.200.000
	OSA	m/d	64	75.000	4.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Padang to Sawah Lunto				
	Transport	trip	36	300.000	10.800.000
	Acomodation	m/d	48	300.000	14.400.000
	OSA	m/d	48	75.000	3.600.000
3	KEL/DESA NON KUMUH				
a	From Kota Padang to Agam				
	Transport	trip	12	400.000	4.800.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000

No	Descriptions	Unit	TOTAL CONTRACT		
b	From Kota Padang to Kota Bukit Tinggi				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
c	From Kota Padang to Kota Padang				
	OSA	m/d	30	75.000	2.250.000
d	From Kota Padang to Kota Padang Panjang				
	Transport	trip	12	250.000	3.000.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
e	From Kota Padang to Kota Pariaman				
	Transport	trip	30	250.000	7.500.000
	Acomodation	m/d	40	300.000	12.000.000
	OSA	m/d	40	75.000	3.000.000
f	From Kota Padang to Kota Payakumbuh				
	Transport	trip	12	400.000	4.800.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
g	From Kota Padang to Kota Sawah Lunto				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
h	From Kota Padang to Kota Solok				
	Transport	trip	12	300.000	3.600.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
i	From Kota Padang to Lima Puluh Kota				
	Transport	trip	12	350.000	4.200.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
j	From Kota Padang to Padang Pariaman				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
k	From Kota Padang to Sijunjung				

No	Descriptions	Unit	TOTAL CONTRACT		
	Transport	trip	12	400.000	4.800.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				21.600.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (9 Kab/Kota)				
	Transport	trip	27	300.000	8.100.000
	Acomodation	m/d	36	300.000	10.800.000
	OSA	m/d	36	75.000	2.700.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				290.000.000
	a From Agam, Bukit Tinggi & Padang Panjang to Padang				
	Transport	trip	100	400.000	40.000.000
	Acomodation	m/d	100	300.000	30.000.000
	OSA	m/d	100	75.000	7.500.000
	b From Padang Pariaman & Pariaman to Padang				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	300.000	30.000.000
	OSA	m/d	100	75.000	7.500.000
	c From Lima Puluh Kota & Payakumbuh to Padang				
	Transport	trip	100	400.000	40.000.000
	Acomodation	m/d	100	300.000	30.000.000
	OSA	m/d	100	75.000	7.500.000
	d From Solok, Sawah Lunto & Sijunjung to Padang				
	Transport	trip	100	400.000	40.000.000
	Acomodation	m/d	100	300.000	30.000.000
	OSA	m/d	100	75.000	7.500.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				258.500.000
	Workshop OC / Coordination Meeting at OC				
	From Padang to Medan				
	Air Transport	trip	110	2.000.000	220.000.000
	OSA [Fixed]	m/d	220	100.000	22.000.000
	Local Transport	trip	110	150.000	16.500.000
2.4.2	TO JAKARTA				

No	Descriptions	Unit	TOTAL CONTRACT		
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				89.100.000
	Air Transport	trip	33	1.500.000	49.500.000
	In land Transport in Jakarta	trip	33	200.000	6.600.000
	Hotel Accommodation	m/d	66	450.000	29.700.000
	OSA	m/d	33	100.000	3.300.000
TOTAL 2.4 DUTY TRAVEL EXPENSES SUMATRA BARAT PROVINCE					1.098.550.000

2.5 DUTY TRAVEL EXPENSES BENGKULU PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.5.1	IN PROVINCE				
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				27.600.000
1	KOTA KUMUH				
a	From Kota Bengkulu to Rejang Lebong				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	300.000	9.600.000
	OSA	m/d	32	75.000	2.400.000
b	From Kota Bengkulu to Kota Bengkulu				
	OSA	m/d	32	75.000	2.400.000
c	From Kota Bengkulu to Bengkulu Selatan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
			-	-	-
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				33.450.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Bengkulu to Kota Bengkulu				
	OSA	m/d	24	75.000	1.800.000
b	From Kota Bengkulu to Rejang Lebong				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Bengkulu to Bengkulu Selatan				
	Transport	trip	6	200.000	1.200.000
	Acomodation	m/d	8	300.000	2.400.000
	OSA	m/d	8	75.000	600.000

No	Descriptions	Unit	TOTAL CONTRACT		
3	KEL/DESA NON KUMUH				
a	From Kota Bengkulu to Bengkulu Selatan				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
b	From Kota Bengkulu to Kota Bengkulu				
	OSA	m/d	30	75.000	2.250.000
c	From Kota Bengkulu to Rejang Lebong				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	300.000	4.800.000
	OSA	m/d	16	75.000	1.200.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				6.300.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (3 Kab/Kota)				
a	Transport	trip	9	200.000	1.800.000
	Acomodation	m/d	12	300.000	3.600.000
	OSA	m/d	12	75.000	900.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				115.000.000
a	From Bengkulu Selatan to Bengkulu				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	300.000	30.000.000
	OSA	m/d	100	75.000	7.500.000
b	From Rejang Lebong to Bengkulu				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	300.000	30.000.000
	OSA	m/d	100	75.000	7.500.000
2.5.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				258.500.000
	Workshop OC / Coordination Meeting at OC				
	From Bengkulu to Medan				
	Air Transport	trip	110	2.000.000	220.000.000
	OSA [Fixed]	m/d	220	100.000	22.000.000
	Local Transport	trip	110	150.000	16.500.000
2.5.2	TO JAKARTA				
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				89.100.000

No	Descriptions	Unit	TOTAL CONTRACT		
	Air Transport	trip	33	1.500.000	49.500.000
	In land Transport in Jakarta	trip	33	200.000	6.600.000
	Hotel Accommodation	m/d	66	450.000	29.700.000
	OSA	m/d	33	100.000	3.300.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES BENGKULU PROVINCE				529.950.000

2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.6.1	OFFICE RUNNING COST				2.835.000.000
2.6.1.1	OC OFFICE				567.000.000
a	Propinsi Sumatra Utara	mth	42	4.500.000	189.000.000
b	Propinsi Sumatra Barat	mth	42	4.500.000	189.000.000
c	Propinsi Bengkulu	mth	42	4.500.000	189.000.000
2.6.1.2	CITY COORDINATOR OFFICE				1.260.000.000
	Sumatra Utara, Sumbar & Bengkulu Province (12 Kota/Kab)	mth	504	2.500.000	1.260.000.000
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE				1.008.000.000
	Sumatra Utara, Sumbar & Bengkulu Province (16 Kota/Kab)	mth	672	1.500.000	1.008.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE				1.680.000.000
2.6.2.1	OC OFFICE				252.000.000
a	Propinsi Sumatra Utara	mth	42	2.000.000	84.000.000
b	Propinsi Sumatra Barat	mth	42	2.000.000	84.000.000
c	Propinsi Bengkulu	mth	42	2.000.000	84.000.000
2.6.2.2	CITY COORDINATOR OFFICE				756.000.000
	Sumatra Utara, Sumbar & Bengkulu Province (12 Kota/Kab)	mth	504	1.500.000	756.000.000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE				672.000.000
	Sumatra Utara, Sumbar & Bengkulu Province (16 Kota/Kab)	mth	672	1.000.000	672.000.000
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)				1.743.000.000
2.6.3.1	OC OFFICE				315.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
a	Propinsi Sumatra Utara	mth	42	2.500.000	105.000.000
b	Propinsi Sumatra Barat	mth	42	2.500.000	105.000.000
c	Propinsi Bengkulu	mth	42	2.500.000	105.000.000
2.6.3.2	CITY COORDINATOR OFFICE				756.000.000
	Sumatra Utara, Sumbar & Bengkulu Province (12 Kota/Kab)	mth	504	1.500.000	756.000.000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE				672.000.000
	Sumatra Utara, Sumbar & Bengkulu Province (16 Kota/Kab)	mth	672	1.000.000	672.000.000
	TOTAL 2.6 OFFICE OPERATIONAL EXPENSES				6.258.000.000

2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.7.1	OC OFFICE				
2.7.1.1	Propinsi Sumatra Utara, Sumatra Barat, Bengkulu				874.000.000
a	Desktop Computer (Purchase)	Unit	15	10.000.000	150.000.000
b	Laptop/Notebook (Purchase)	Unit	49	12.000.000	588.000.000
c	Printer Laser Jet (Purchase)	Unit	6	3.500.000	21.000.000
d	Printer Color A3 (Purchase)	Unit	3	5.000.000	15.000.000
e	Digital Camera (Purchase)	Unit	3	4.000.000	12.000.000
f	LCD Projector (Purchase)	Unit	3	5.000.000	15.000.000
g	GPS (Purchase)	Unit	3	6.000.000	18.000.000
h	Equipment Maintenance (Include existing equipment)	LS	1	55.000.000	55.000.000
2.7.2	CITY COORDINATOR OFFICE				
2.7.2.1	Propinsi Sumatera Utara, Sumbar, Bengkulu (12 Korkot)				677.000.000
a	Laptop/Notebook (Purchase)	Unit	12	12.000.000	144.000.000
b	Desktop Computer (Purchase)	Unit	36	10.000.000	360.000.000
c	Printer Ink Jet (Purchase)	Unit	12	3.000.000	36.000.000
d	GPS (Purchase)	Unit	12	6.000.000	72.000.000
e	Equipment Maintenance (Include existing equipment)	Unit	1	65.000.000	65.000.000
2.7.3	ASSISTAN CD MANDIRI OFFICE				
2.7.3.1	Propinsi Sumatera Utara, Sumbar, Bengkulu (16 AsKorkot CD Mandiri)				366.000.000
a	Laptop/Notebook (Purchase)	Unit	16	12.000.000	192.000.000
b	Printer Ink Jet (Purchase)	Unit	16	3.000.000	48.000.000
c	GPS (Purchase)	Unit	16	6.000.000	96.000.000

No	Descriptions	Unit	TOTAL CONTRACT		
d	Equipment Maintenance (Include existing equipment)	Unit	1	30.000.000	30.000.000
TOTAL 2.7 OFFICE OPERATIONAL EXPENSES					1.917.000.000

2.8 RENTAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.8.1	OC OFFICE SPACE (including furniture, AC etc)				2.894.220.000
	Propinsi Sumatra Utara	m2/mth	7.308	57.500	420.210.000
	Propinsi Sumatra Barat	m2/mth	6.300	57.500	362.250.000
	Propinsi Bengkulu	m2/mth	6.300	52.000	327.600.000
	City Coordinator (12 korkot @70m2)	m2/mth	35.280	30.000	1.058.400.000
	Ass. City Coordinator (16 Ass. CD Mandiri @36m2)	m2/mth	24.192	30.000	725.760.000
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office				2.520.000.000
a	Sumatra Utara & Sumbar & Bengkulu	unit/mth	252	10.000.000	2.520.000.000
2.8.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				5.040.000.000
a	Sumatra Utara & Sumbar & Bengkulu (12 Kota/Kab)	unit/mth	504	10.000.000	5.040.000.000
2.8.4	MOTORCYCLE (Minimun Year 2014 - Included O & M, Insurance etc) For Assistant CD Mandiri				504.000.000
a	Sumatra Utara & Sumbar & Bengkulu (16 Kota/Kab)	unit/mth	672	750.000	504.000.000
TOTAL 2.8 RENTAL EXPENSES					10.958.220.000

2.9 REPORTING EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.9.1	REGULAR REPORT				114.375.000
a	Inception Report	Ekp	45	50.000	2.250.000
b	Monthly Report	Ekp	1.305	25.000	32.625.000
c	Quarterly Report	Ekp	720	50.000	36.000.000
d	Annual Report	Ekp	135	100.000	13.500.000

No	Descriptions	Unit	TOTAL CONTRACT		
e	Draft Final Report	Ekp	60	100.000	6.000.000
f	Final Report (Indonesia & English)	Ekp	120	150.000	18.000.000
g	Executive Summary (Indonesia & English)	Ekp	120	50.000	6.000.000
2.9.2	SPECIAL REPORT				32.250.000
a	Performance Evaluation of OC	Ekp	585	50.000	29.250.000
b	Complaint Resolution Follow-up Report	Ekp	120	25.000	3.000.000
c	Workshop Findings and Results	Ekp	-	25.000	-
	TOTAL 2.9 REPORTING EXPENSES				146.625.000

APPENDIX : D
REIMBURSABLES COST ESTIMATE

No	Descriptions	Time/Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							38.400.000
1	OC Coordination Meeting	2	2	12	Man/Days	48	400.000	19.200.000
a	Kits	2	1	12	Piece	24	50.000	1.200.000
b	Speaker honorarium	2	1	2	Person	4	500.000	2.000.000
c	tiket pesawat	2	1	4	Man/Trip	8	2.000.000	16.000.000
C	IN PROVINCIAL LEVEL							2.355.760.000
C1	PELATIHAN							2.151.860.000
1	Konsolidasi /KBIK Provinsi	2	2	54	Man/Days	216	250.000	54.000.000
	Transport lokal	2	1	54	Man/Trip	108	250.000	27.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	65	Man/Days	130	400.000	52.000.000
3	Pelatihan Fasilitator	1	6	441	Man/Days	2.646	400.000	1.058.400.000
a.	On the job training (praktek lapang) Transportasi	1	2	8,82	Unit/Days	18	4.000.000	70.560.000
b.	Transport lokal	1	1	441	Man/Trip	441	250.000	110.250.000
c.	Bahan serahan	1	1	441	Man/Trip	441	100.000	44.100.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	65	Man/Days	130	400.000	52.000.000
5	Pelatihan Tematik	1	3	441	Man/Days	1.323	400.000	529.200.000
a.	Transport lokal	1	1	441	Man/Trip	441	250.000	110.250.000
b.	Bahan serahan	1	1	441	Man/Trip	441	100.000	44.100.000
C2	SOSIALISASI							203.900.000
1	Lokakarya Provinsi					-		-
a.	Accommodation	1	2	64	Man/days	128	400.000	51.200.000
b.	Resources Person	1	1	9	Man/days	9	1.500.000	13.500.000
c.	Kits	1	1	64	Persons	64	50.000	3.200.000
d.	Transport Lokal	1	1	64	Man/Event	64	250.000	16.000.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	12.000.000	36.000.000
3	Exhibition	28	1	1	Event	28	3.000.000	84.000.000
D	In City/Regency Levels							2.083.250.000
D1	PELATIHAN							453.650.000
1	Konsolidasi /KBIK Kabupaten	2	1	441	Man/Days	882	25.000	22.050.000
2	Diskusi tematik di Kota/Kabupaten	1	1	476	Man/Trip	476	300.000	142.800.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	300.000	1.800.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	84	Man/Days	420	300.000	126.000.000
a.	Transport lokal	1	1	84	Unit/Days	84	150.000	12.600.000
b.	Bahan serahan	1	1	84	Man/Trip	84	100.000	8.400.000
5	Narasumber	1	1	280	Man/Trip	280	500.000	140.000.000
D2	SOSIALISASI							1.629.600.000
1	Lokakarya Kota							
a.	Accommodation	28	1	50	Man/days	1.400	300.000	420.000.000
b.	Resources Person	28	1	3	Man/days	84	500.000	42.000.000
d.	Kits	28	1	53	Persons	1.484	50.000	74.200.000
d.	Transport Lokal	28	1	53	Man/Event	1.484	150.000	222.600.000
2	Lokakarya Khusus							
a.	Accommodation	28	1	50	Man/days	1.400	300.000	420.000.000
b.	Resources Person	28	1	3	Man/days	84	500.000	42.000.000
c.	Kits	28	1	53	Persons	1.484	50.000	74.200.000
d.	Transport Lokal	28	1	53	Man/Event	1.484	150.000	222.600.000
3	Pengembangan Newsletter	5.600	1	1	Is	5.600	20.000	112.000.000
	TOTAL 3.1 CAPACITY BUILDING 2017							4.477.410.000

3.2 CAPACITY BUILDING 2018-2020

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	TOTAL CONTRACT
B	IN REGIONAL LEVEL							115.200.000
1	OC Coordination Meeting	6	2	12	Man/Days	144	400.000	57.600.000
a	Kits	6	1	12	Piece	72	50.000	3.600.000
b	Speaker honorarium	6	1	2	Person	12	500.000	6.000.000
c	tiket pesawat	6	1	4	Man/Trip	24	2.000.000	48.000.000
C	IN PROVINCIAL LEVEL							4.236.660.000
C1	PELATIHAN							3.784.960.000
1	Konsolidasi /KBIK Provinsi	6	2	54	Man/Days	648	250.000	162.000.000
	Transport lokal	6	1	54	Man/Trip	324	250.000	81.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	3	2	65	Man/Days	390	400.000	156.000.000
3	Pelatihan Fasilitator	1	6	441	Man/Days	2.646	400.000	1.058.400.000
	a. On the job training (praktek lapang) Transportasi	1	2	8,82	Unit/Days	18	4.000.000	70.560.000
	b. Transport lokal	1	1	441	Man/Trip	441	250.000	110.250.000
	c. Bahan serahan	1	1	441	Man/Trip	441	100.000	44.100.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	65	Man/Days	130	400.000	52.000.000
5	Pelatihan Tematik	3	3	441	Man/Days	3.969	400.000	1.587.600.000
	a. Transport lokal	3	1	441	Man/Trip	1.323	250.000	330.750.000
	b. Bahan serahan	3	1	441	Man/Trip	1.323	100.000	132.300.000
C2	SOSIALISASI							451.700.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	64	Man/days	384	400.000	153.600.000
	b. Resources Person	3	1	9	Man/days	27	1.500.000	40.500.000
	c. Kits	3	1	64	Persons	192	50.000	9.600.000
	d. Transport Lokal	3	1	64	Man/Event	192	250.000	48.000.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	20.000.000	60.000.000
3	Exhibition	28	1	1	Event	28	5.000.000	140.000.000
D	In City/Regency Levels							6.595.100.000
D1	PELATIHAN							1.706.300.000
1	Konsolidasi /KBIK Kabupaten	12	1	441	Man/Days	5.292	25.000	132.300.000
2	Diskusi tematik di Kota/Kabupaten	9	1	476	Man/Days	4.284	300.000	1.285.200.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	300.000	1.800.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	84	Man/Days	420	300.000	126.000.000
	a. Transport lokal	1	1	84	Man/Trip	84	150.000	12.600.000
	b. Bahan serahan	1	1	84	Man/Trip	84	100.000	8.400.000
5	Narasumber	1	1	280	Person	280	500.000	140.000.000
D2	SOSIALISASI							4.888.800.000
1	Lokakarya Kota							
	a. Accomodation	84	1	50	Man/days	4.200	300.000	1.260.000.000
	b. Resources Person	84	1	3	Man/days	252	500.000	126.000.000
	d. Kits	84	1	53	Persons	4.452	50.000	222.600.000
	d. Transport Lokal	84	1	53	Man/Event	4.452	150.000	667.800.000
2	Lokakarya Khusus							
	a. Accomodation	84	1	50	Man/days	4.200	300.000	1.260.000.000
	b. Resources Person	84	1	3	Man/days	252	500.000	126.000.000
	c. Kits	84	1	53	Persons	4.452	50.000	222.600.000
	d. Transport Lokal	84	1	53	Man/Event	4.452	150.000	667.800.000
3	Pengembangan Newsletter	16.800	1	1	ls	16.800	20.000	336.000.000
TOTAL 3.2 CAPACITY BUILDING 2018-2020								10.946.960.000