

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. PHIBETHA KALAMWIJAYA
 Paket : OVERSIGHT CONSULTANT - PACKAGE 3
 Wilayah : RIAU PROVINCE, RIAU ISLAND PROVINCE, JAMBI PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-3/NSUP-IDB/SATKER-PKPBM/07/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 Amandemen Kontrak : Amandemen No.01 - Tanggal 08 Oktober 2018
 Perihal Amandemen Kontrak : ' - Pergantian Personil Tim OC

NO	DESCRIPTION	TOTAL AMANDMENT CONTRACT NO.01
I	REMUNERATION	41.898.000.000
1,1	PROFESSIONAL STAFF	20.280.000.000
1,2	SUB PROFESSIONAL	7.905.000.000
1,3	SUPPORTING STAFF	13.713.000.000
II	DIRECT REIMBURSABLE COST	12.178.130.000
2,1	MOBILIZATION / DEMOBILIZATION	67.500.000
2,2	HOUSING ALLOWANCE	612.000.000
2,3	DUTY TRAVEL EXPENSES RIAU	716.200.000
2,4	DUTY TRAVEL EXPENSES KEPRI	496.400.000
2,5	DUTY TRAVEL EXPENSES JAMBI	356.400.000
2,6	OFFICE OPERATIONAL EXPENSES	2.415.000.000
2,7	OFFICE EQUIPMENT EXPENSES	1.149.500.000
2,8	RENTAL EXPENSES	6.322.680.000
2,9	REPORTING EXPENSES	42.450.000
III	TOTAL CAPACITY BUILDING	5.339.810.000
3,1	CAPACITY BUILDING 2018 - 2020	1.706.250.000
3,2	CAPACITY BUILDING 2019 - 2021	3.633.560.000
IV	GRAND TOTAL (I + II + III)	59.415.940.000

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Unit	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Rate	Amount
1,1	PROFFESIONAL STAFF AT PROVINCE LEVEL			972		20.280.000.000
A.	Riau Province			348		7.380.000.000
1	Muhammad Irfan	OC Team Leader/Provincial Team leader	Person/Months	42		
2	Rusmani Said	Program Monitoring Specialist	Person/Months	42		
3	Surya Hendriko	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	36		
4	Suwisnu	Program Financing and Institutional Collaboration Specialist	Person/Months	36		
5	Kurnia Aprilyanto	Infrastructure Specialist	Person/Months	42		
6	Ambo Upe	MIS-GIS and Management Data Specialist	Person/Months	42		
7	Fera Andriani	FM and Livelihood Specialist	Person/Months	36		
8	Danu Umbara	Communication Specialist	Person/Months	36		
9	Heri Ruswanta	Training Specialist	Person/Months	36		
B.	Riau Island Province			306		6.330.000.000
1	Joni Hardi	Provincial Team Leader	Person/Months	42		
2	Yan Satria	Program Monitoring Specialist	Person/Months	42		
3	Indra Wijaya	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	36		
4	Joko Siswoyo	Program Financing and Institutional Collaboration Specialist	Person/Months	6		
	Effendi Pangondo		Person/Months	30		
5	Fery	Infrastructure Specialist	Person/Months	6		
	Andi putra		Person/Months	36		
6	Oriency Pratini S	FM and Livelihood Specialist	Person/Months	36		
7	Raziza Malindawati	Communication Specialist	Person/Months	36		
8	Agus Kurniawan	Training Specialist	Person/Months	36		
C.	Jambi Province			306		6.330.000.000
1	Bagus Giripurwo	Provincial Team Leader	Person/Months	6		
	Dodi Feri Indra		Person/Months	36		
2	R. Saeffudin A	Program Monitoring Specialist	Person/Months	42		
3	Lendra	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	36		
4	Nuraini	Program Financing and Institutional Collaboration Specialist	Person/Months	36		
5	Anton Simbang	Infrastructure Specialist	Person/Months	42		
6	Abdul Halim	FM and Livelihood Specialist	Person/Months	4		
	Iwan Indriyanto		Person/Months	32		
7	Muchtalufti	Communication Specialist	Person/Months	36		
8	Untari	Training Specialist	Person/Months	36		
D.	Additional Specialist for Advance Program			12		240.000.000
1	Tobe Name	Additional Specialist for Advanced Program 1	Person/Months	12		
1,2	SUB PROFESSIONAL STAFF AT PROVINCE LEVEL			582		7.905.000.000
A.	Riau Province			210		2.895.000.000
1	Bory Irsyad	Sub Prof Water & Sanitation Engineer	Person/Months	30		
2	M. Hafidz Kustiwa Apriana	Sub Prof Safeguard Environment	Person/Months	30		
3	Any Soptera	Sub Prof for CHU	Person/Months	30		
4	Rusmawati	Sub Prof for Financial (incl SP2D online)	Person/Months	30		
5	Mad Saputra	Sub Prof for Human Resources Managemen & Administration	Person/Months	30		
6	Fitria Martin	Sub Prof Livelihood Specialist	Person/Months	30		
7	Marzarina Syafris S	Sub Prof Safeguard Social	Person/Months	30		
B.	Riau Island Province			180		2.430.000.000
1	Bambang Suryono	Sub Prof MIS-GIS and Management Data	Person/Months	30		
2	Doni Primadi	Sub Prof Safeguard Environment	Person/Months	6		
	M. Devi Eriansyah		Person/Months	24		
3	Masnursyah	Sub Prof for Financial (incl SP2D online)	Person/Months	30		
4	Sri Wahyuli	Sub Prof for Human Resources Managemen & Administration	Person/Months	30		
5	Cahyadi Febriana	Sub Prof Livelihood Specialist	Person/Months	30		
6	Imam Asfahani	Sub Prof Safeguard Social	Person/Months	30		
C.	Jambi Province			180		2.430.000.000

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Unit	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Rate	Amount
1	Abdi Darmawan	Sub Prof MIS-GIS and Management Data	Person/Months	30		
2	Hermansyah	Sub Prof Safeguard Environment	Person/Months	30		
3	Susmariani	Sub Prof for Financial (incl SP2D online)	Person/Months	30		
4	Nur husnul hotima	Sub Prof for Human Resources Managemen & Administration	Person/Months	30		
5	Andi Aulia Rahman	Sub Prof Livelihood Specialist	Person/Months	30		
6	Armaina	Sub Prof Safeguard Social	Person/Months	30		
D. For Advanced Program				12		150.000.000
1	Tobe Name	Sub Prof for Advanced Program	Person/Months	12		
1,3	SUPPORTING STAFF AT PROVINCE LEVEL			2.904		13.713.000.000
A.	Riau Province			294		1.596.000.000
1	Mailisda	Office Manager	Person/Months	42		
2	Indah Nursiyam	Secretary	Person/Months	42		
3	Yuliana Pertiwi	Computer Operator #1	Person/Months	42		
4	Sunia Anggraini	Computer Operator #2	Person/Months	42		
5	Marini	Office Boy/Girl	Person/Months	42		
6	Jaswirman	Security #1	Person/Months	42		
7	Sabriyono Dami	Security #2	Person/Months	42		
B.	Riau Island Province			294		1.596.000.000
1	Hidayati Anugrah	Office Manager	Person/Months	42		
2	Meilia Safitri	Secretary	Person/Months	42		
3	Ernida Sri Wahyuni H	Computer Operator #1	Person/Months	42		
4	Eva Kardina Yudhita	Computer Operator #2	Person/Months	2		
	Dyan Fitri Anjani		Person/Months	40		
5	Surris Muti	Office Boy/Girl	Person/Months	42		
6	Joeretno	Security #1	Person/Months	42		
7	Gabril Prasetya	Security #2	Person/Months	2		
	Nanjang Bahtiar		Person/Months	40		
C.	Jambi Province			294		1.596.000.000
1	Rika Febrina	Office Manager	Person/Months	42		
2	Serly Ayu Marindra	Secretary	Person/Months	42		
3	Yolanda Putri	Computer Operator #1	Person/Months	42		
4	Nindi Kania	Computer Operator #2	Person/Months	42		
5	Dery Yanto	Office Boy/Girl	Person/Months	42		
6	Haryono	Security #1	Person/Months	42		
7	Catur Gatot Pribadi	Security #2	Person/Months	42		
D.	Korkot Office Province (Riau)			1.350		6.321.000.000
	Korkot Office Pekanbaru (Riau)			170		903.000.000
1	Roza Erma Yulida	Secretary	Person/Months	42		
2	Leli Suriani	Computer Operator #1	Person/Months	2		
	Rino Putra		Person/Months	40		
3	Destri Andora B	Computer Operator #2	Person/Months	2		
	Leli Suriani		Person/Months	40		
4	Alan Kaslan	Office Boy/Girl	Person/Months	2		
	Aini Sri Nuraini		Person/Months	40		
5	Rino Putra	Security	Person/Months	2		
	Oki Setia Anggara		Person/Months	40		
	Korkot Office Riau Dumai (Riau)			210		903.000.000
1	Yuli Astuty	Secretary	Person/Months	2		
	Erika		Person/Months	40		
2	Dwi Rizky Novitasari	Computer Operator #1	Person/Months	2		
	Sahrul Sa'bani		Person/Months	40		
3	Putri Wardani	Computer Operator #2	Person/Months	2		
	Salmawati		Person/Months	40		
4	Jumianto	Office Boy	Person/Months	42		
5	M. Faisal Al Rasyid	Security	Person/Months	2		

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Unit	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Rate	Amount
0	Afrizal Almi	Security	Person/Months	40		
	Korkot Office Batam (Kepulauan Riau)			170		903.000.000
1	Nirmala	Secretary	Person/Months	42		
2	Rezky Kurnia Bahri	Computer Operator #1	Person/Months	2		
	Halimahtusssakdiah		Person/Months	40		
3	Barta Hadi Suryo Prayogo	Computer Operator #2	Person/Months	2		
	Safitri Wulandari		Person/Months	40		
4	Yeri Kristiani	Office Boy	Person/Months	2		
	Muhammad Hidayah Pangestu		Person/Months	40		
5	Okky Hardanto	Security	Person/Months	2		
	Barta Hadi Suryo Prayogo		Person/Months	40		
	Korkot Office Karimun (Kepulauan Riau)			170		903.000.000
1	Dewi Zahra	Secretary	Person/Months	42		
2	Sri Wahyuni	Computer Operator #1	Person/Months	2		
	Hanisah		Person/Months	40		
3	Hanisah	Computer Operator #2	Person/Months	2		
	Raja Alvian		Person/Months	40		
4	Harianto	Office Boy	Person/Months	2		
	Raja Srimayuni		Person/Months	40		
5	Zulkifli	Security	Person/Months	2		
	Harianto		Person/Months	40		
	Korkot Office Tanjung Pinang (kepulauan Riau)			210		903.000.000
1	Meysi Linda Wati	Secretary	Person/Months	42		
2	Marjono	Computer Operator #1	Person/Months	2		
	Danang Purwibowo		Person/Months	40		
3	Feris Cahya Prabowo	Computer Operator #2	Person/Months	2		
	Rizki Kurnia Bahri		Person/Months	40		
4	Muhammad Riko	Office Boy	Person/Months	2		
	Yeri Kristiani		Person/Months	40		
5	Engky Pramanda	Security	Person/Months	2		
	Feris Cahya Prabowo		Person/Months	40		
	Korkot Office Jambi (Jambi)			210		903.000.000
1	Andhinie Indra Pratami	Secretary	Person/Months	42		
2	Dedek Purnama Sari	Computer Operator #1	Person/Months	42		
3	Nurhayati	Computer Operator #2	Person/Months	42		
4	Willy Wijaya	Office Boy	Person/Months	2		
	Elya		Person/Months	40		
5	Elya	Security	Person/Months	2		
	Willy Wijaya		Person/Months	40		
	Korkot Office Sungai Penuh (jambi)			210		903.000.000
1	Neng Dwi Yuli, S.Pd	Secretary	Person/Months	42		
2	Giovana Gangga Yovanka	Computer Operator #1	Person/Months	42		
3	Dena Oktarena	Computer Operator #2	Person/Months	42		
4	Ringki Kurniawan	Office Boy	Person/Months	42		
5	Erik Irawan	Security	Person/Months	42		
E.	Askot Mandiri Office Province (Riau,Kepri,Jambi)			672		2.604.000.000
	Askot Mandiri Office Bengkalis (Riau)			168		651.000.000
1	Roma Nurlila	Secretary	Person/Months	42		
2	Tri Handayani Tyah	Computer Operator #1	Person/Months	42		
3	Eva Revania	Office Boy	Person/Months	2		
	Arie Dwiputra		Person/Months	40		
4	Arie Dwi Putra	Security	Person/Months	2		
	Erwin Aswadi		Person/Months	40		
	Askot Mandiri Office Kuantan Singingi (Riau)			168		651.000.000
1	Ika Ariani Klaudia	Secretary	Person/Months	42		
0	Wingga Novelizon	Computer Operator #1	Person/Months	2		

I. BREAKDOWN OF REMUNERATION

No	Name	Position	Unit	TOTAL AMANDMENT CONTRACT NO.01		
				Vol	Rate	Amount
2	Dwi Ariani Klaudia	Computer Operator #1	Person/Months	40		
3	Rabiatun Urus	Office Boy	Person/Months	42		
4	Zulpajiri	Security	Person/Months	2		
	Suhilmi		Person/Months	40		
Askot Mandiri Office Inhil (Riau)				168		651.000.000
1	Dahlia	Secretary	Person/Months	2		
	Janualiati		Person/Months	40		
2	Zainudin	Computer Operator #1	Person/Months	2		
	Ovie Nurkhairia		Person/Months	40		
3	Salmawati	Office Boy	Person/Months	2		
	Fitriana		Person/Months	40		
4	Musrizal	Security	Person/Months	2		
	Endrio Naldo		Person/Months	40		
Askot Mandiri Office Bintan (Kepulauan Riau)				168		651.000.000
1	Junaidi	Secretary	Person/Months	42		
2	Nelly Rianti	Computer Operator #1	Person/Months	2		
	Pratiwi Nawly		Person/Months	40		
3	Mujahid	Office Boy	Person/Months	2		
	Nelly Rianti		Person/Months	40		
4	Yudi Satria	Security	Person/Months	2		
	Binsar Raja Gukguk		Person/Months	40		
* TOTAL REMUNERATION						41.898.000.000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

2,1 MOBILIZATION/ DEMOBILIZATION									
No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01			
						Pers	Time	Vol	Rate
1	Jakarta - Riau			17	1	Trip	17	1.500.000	25.500.000
2	Jakarta - Kep. Riau			14	1	Trip	14	1.500.000	21.000.000
3	Jakarta - Jambi			14	1	Trip	14	1.500.000	21.000.000
*	TOTAL 2.1 MOBILIZATION / DEMOBILIZATION								67.500.000

2,2 HOUSING ALLOWANCE									
No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01			
						Pers	Time	Vol	Rate
A	Professional Staff						960		
1	OC Team Leader			1	42	Person/Months	42	400.000	16.800.000
2	Provincial Team Leader			2	42	Person/Months	84	400.000	33.600.000
3	Infrastructure Specialist			3	42	Person/Months	126	400.000	50.400.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)			3	36	Person/Months	108	400.000	43.200.000
5	Program Financing and Institutional Collaboration Specialist			3	36	Person/Months	108	400.000	43.200.000
6	Program Monitoring Specialist			3	42	Person/Months	126	400.000	50.400.000
7	MIS-GIS and Management Data Specialist			1	42	Person/Months	42	400.000	16.800.000
8	Training Specialist			3	36	Person/Months	108	400.000	43.200.000
9	FM and Livelihoods Support Specialist			3	36	Person/Months	108	400.000	43.200.000
10	Communication Specialist			3	36	Person/Months	108	400.000	43.200.000
11	Additional Specialist for Advanced Program			1	12	Person/Months	-	-	-
B	Sub-Professional Staff						570		
1	Sub Prof Water & Sanitation Engineer			1	30	Person/Months	30	400.000	12.000.000
2	Sub prof MIS-GIS and Management Data			2	30	Person/Months	60	400.000	24.000.000
3	Sub Prof Safeguard Environment			3	30	Person/Months	90	400.000	36.000.000
4	Sub-Prof for CHU			1	30	Person/Months	30	400.000	12.000.000
5	Sub-Prof for Financial (incl SP2D online)			3	30	Person/Months	90	400.000	36.000.000
6	Sub Prof for Human Resources Management & Administration			3	30	Person/Months	90	400.000	36.000.000
7	Sub Prof Livelihood Specialist			3	30	Person/Months	90	400.000	36.000.000
8	Sub Prof Safeguard Social			3	30	Person/Months	90	400.000	36.000.000
9	Sub-Prof for Advanced Program			1	12	Person/Months	-	-	-
*	TOTAL 2.2 HOUSING ALLOWANCE								612.000.000

2,3 DUTY TRAVEL EXPENSES RIAU									
No	Descriptions					Unit	TOTAL AMANDMENT CONTRACT NO.01		
							Vol	Rate	Amount
2.3.1	IN PROVINCE								637.000.000
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	kota/kab	time	pers	days				25.900.000
1	KOTA KUMUH LOKASI SKALA KAWASAN								
a	From Kota Pekanbaru to Kota Pekanbaru								
	OSA		4	2	3	m/d	24	50.000	1.200.000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN								
b	From Kota Pekanbaru to Bengkalis								
	Sea Transport		2	2	1	trip	4	400.000	1.600.000
	Transport		2	2	3	m/d	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
c	From Kota Pekanbaru to Indragiri Hilir								
	Transport		2	2	3	trip	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
d	From Kota Pekanbaru to Dumai								

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

	Transport			2	2	3	trip	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000
3	KOTA NON KUMUH									
a	From Kota Pekanbaru to Kuantan Singingi									
	Transport			1	2	3	m/d	6	150.000	900.000
	Accommodation			1	2	4	m/d	8	250.000	2.000.000
	OSA			1	2	4	m/d	8	50.000	400.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	kota/kab	time	pers	days	Unit	Vol	Rate	78.100.000	
1	KEL/DESA KUMUH DI KOTA SKALA KOTA									
a	From Kota Pekanbaru to Kota Pekanbaru									
	OSA			12	2	4	m/d	96	50.000	4.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA									
a	From Kota Pekanbaru to Bengkalis									
	Sea Transport			2	2	1	trip	4	400.000	1.600.000
	Transport			2	2	3	trip	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000
b	From Kota Pekanbaru to Indragiri Hilir									
	Transport			2	2	3	trip	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000
c	From Kota Pekanbaru to Dumai									
	Transport			9	2	3	trip	54	150.000	8.100.000
	Accommodation			9	2	4	m/d	72	250.000	18.000.000
	OSA			9	2	4	m/d	72	50.000	3.600.000
3	KEL/DESA NON KUMUH									
a	From Kota Pekanbaru to Bengkalis									
	Sea Transport			2	2	1	trip	4	400.000	1.600.000
	Transport			2	2	3	trip	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000
b	From Kota Pekanbaru to Indragiri Hilir									
	Transport			2	2	3	trip	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000
c	From Kota Pekanbaru to Dumai									
	Transport			2	2	3	trip	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000
d	From Kota Pekanbaru to Kota Pekanbaru									
	OSA			2	2	4	m/d	16	50.000	800.000
e	From Kota Pekanbaru to Kuantan Singingi									
	Transport			2	2	3	m/d	12	150.000	1.800.000
	Accommodation			2	2	4	m/d	16	250.000	4.000.000
	OSA			2	2	4	m/d	16	50.000	800.000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	kota/kab	time	pers	days	Unit	Vol	Rate	6.600.000
a	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)								
	Transport		4	1	3	Trip	12	150.000	1.800.000
	Accommodation		4	1	4	m/d	16	250.000	4.000.000
	OSA		4	1	4	m/d	16	50.000	800.000
2.3.1.4	FOR SPOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM	kota/kab	time	pers	days	Unit	Vol	Rate	153.400.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA								
	Transport		71	2	2	Trip	284	50.000	14.200.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA								
	Transport		80	2	2	Trip	320	50.000	16.000.000
3	KEL/DESA NON KUMUH								
	Transport		616	2	2	Trip	2.464	50.000	123.200.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	kota/kab	time	pers	days	Unit	Vol	Rate	175.000.000
a	From Bengkalis to Pekanbaru								
	Sea Transport		25	2	2	trip	100	400.000	40.000.000
	Transport		25	2	2	m/d	100	150.000	15.000.000
	Accommodation		25	2	2	m/d	100	250.000	25.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
b	From Dumai to Pekanbaru								
	Transport		25	2	2	m/d	100	150.000	15.000.000
	Accommodation		25	2	2	m/d	100	250.000	25.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
c	From Kuantan Singingi & Indragiri Hilir to Pekanbaru								
	Transport		25	2	2	m/d	100	150.000	15.000.000
	Accommodation		25	2	2	m/d	100	250.000	25.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
2.3.1.6	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC	kota/kab	time	pers	days	Unit	Vol	Rate	198.000.000
	Coordination Meeting at OC								
	From								
	Air Transport		11	10	1	Trip	110	1.500.000	165.000.000
	OSA (Fixed)		11	10	2	m/d	220	100.000	22.000.000
	Local Transport		11	10	1	Trip	110	100.000	11.000.000
2.3.2	TO JAKARTA								79.200.000
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	kota/kab	time	pers	days	Unit	Vol	Rate	79.200.000
	Air Transport		11	3	1	trip	33	1.500.000	49.500.000
	In land Transport in Jakarta		11	3	1	trip	33	200.000	6.600.000
	Hotel Accommodation		11	3	2	m/d	66	300.000	19.800.000
	OSA		11	3	1	m/d	33	100.000	3.300.000
*	TOTAL 2.3 DUTY TRAVEL EXPENSES RIAU								716.200.000

2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI									
No	Descriptions	kota/kab	time	pers	days	Unit	TOTAL AMANDMENT CONTRACT NO.01		
							Vol	Rate	Amount
2.4.1	IN PROVINCE								417.200.000
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	kota/kab	time	pers	days				35.400.000
1	KOTA KUMUH LOKASI SKALA KAWASAN								
a	From Kota Tanjung Pinang to kota Tanjung Pinang								

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

	OSA		4	2	3	m/d	24	50.000	1.200.000
b	From Kota Tanjung Pinang to Batam								
	Sea Transport		4	2	1	trip	8	150.000	1.200.000
	Transport		4	2	3	m/d	24	150.000	3.600.000
	Accommodation		4	2	4	m/d	32	250.000	8.000.000
	OSA		4	2	4	m/d	32	50.000	1.600.000
2	KOTA KUMUH LOKASI NON SKALA KAWASAN								
c	From Kota Tanjung Pinang to Bintan								
	Transport		2	2	3	trip	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
d	From Kota Tanjung Pinang to Karimun								
	Sea Transport					trip	-	400.000	-
	Transport		4	2	3	trip	24	150.000	3.600.000
	Accommodation		4	2	4	m/d	32	250.000	8.000.000
	OSA		4	2	4	m/d	32	50.000	1.600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	kota/kab	time	pers	days	Unit	Vol	Rate	72.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA								
a	From Kota Tanjung Pinang to kota Tanjung Pinang								
	OSA		5	2	4	m/d	40	50.000	2.000.000
b	From Kota Tanjung Pinang to Batam								
	Sea Transport		7	2	1	trip	14	150.000	2.100.000
	Transport		7	2	3	trip	42	150.000	6.300.000
	Accommodation		7	2	4	m/d	56	250.000	14.000.000
	OSA		7	2	4	m/d	56	50.000	2.800.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA								
a	From Kota Tanjung Pinang to Bintan								
	Transport		2	2	3	m/d	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
b	From Kota Tanjung Pinang to Karimun								
	Transport		2	2	3	trip	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
3	KEL/DESA NON KUMUH								
a	From Kota Tanjung Pinang to Bintan								
	Transport		2	2	3	trip	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
b	From Kota Tanjung Pinang to Karimun								
	Transport		2	2	3	trip	12	150.000	1.800.000
	Accommodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
c	From Kota Tanjung Pinang to Batam								

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

	Sea Transport		5	2	1	trip	10	150.000	1.500.000
	Transport		5	2	3	trip	30	150.000	4.500.000
	Accommodation		5	2	4	m/d	40	250.000	10.000.000
	OSA		5	2	4	m/d	40	50.000	2.000.000
d	From Kota Tanjung Pinang to Kota Tanjung Pinang								
	OSA		2	2	3	m/d	12	50.000	600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	kota/kab	time	pers	days	Unit	Vol	Rate	6.600.000
a	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)								
	Transport		4	1	3	Trip	12	150.000	1.800.000
	Accommodation		4	1	4	m/d	16	250.000	4.000.000
	OSA		4	1	4	m/d	16	50.000	800.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	kota/kab	time	pers	days	Unit	Vol	Rate	105.000.000
a	From Bintan to Kota Tanjung Pinang								
	Transport		25	2	2	trip	100	150.000	15.000.000
	Accommodation		25	2	2	m/d	100	150.000	15.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
b	From Batam to Kota Tanjung Pinang								
	Transport		25	2	2	trip	100	150.000	15.000.000
	Accommodation		25	2	2	m/d	100	150.000	15.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
c	From Karimun to Kota Tanjung Pinang								
	Transport		25	2	2	trip	100	150.000	15.000.000
	Accommodation		25	2	2	m/d	100	150.000	15.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC	kota/kab	time	pers	days	Unit	Vol	Rate	198.000.000
a	Coordination Meeting at OC								
	From								
	Air Transport		11	10	1	Trip	110	1.500.000	165.000.000
	OSA (Fixed)		11	10	2	m/d	220	100.000	22.000.000
	Local Transport		11	10	1	Trip	110	100.000	11.000.000
2.4.2	TO JAKARTA								79.200.000
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	kota/kab	time	pers	days	Unit	Vol	Rate	79.200.000
	Air Transport		11	3	1	trip	33	1.500.000	49.500.000
	In land Transport in Jakarta		11	3	1	trip	33	200.000	6.600.000
	Hotel Accommodation		11	3	2	m/d	66	300.000	19.800.000
	OSA		11	3	1	m/d	33	100.000	3.300.000
*	TOTAL 2.4. DUTY TRAVEL EXPENSES PROVINCE KEPRI								496.400.000

2,5 DUTY TRAVEL EXPENSES PROVINCE JAMBI										
No	Descriptions						TOTAL AMANDMENT CONTRACT NO.01			
							Unit	Vol	Rate	Amount
2.5.1	IN PROVINCE									277.200.000
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA	kota/kab	time	pers	days					14.400.000
1	KOTA KUMUH									
a	From Kota Jambi to kota Jambi									
	OSA		4	2	3	m/d	24	50.000	1.200.000	
b	From Kota Jambi to Sungai Penuh									
	Transport		4	2	3	m/d	24	150.000	3.600.000	
	Acomodation		4	2	4	m/d	32	250.000	8.000.000	

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

	OSA		4	2	4	m/d	32	50.000	1.600.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN	kota/kab	time	pers	days	Unit	Vol	Rate	16.500.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA								
a	From Kota Jambi to kota Jambi								
	OSA		9	2	3	m/d	54	50.000	2.700.000
b	From Kota Jambi to Sungai Penuh								-
	Transport		2	2	3	trip	12	150.000	1.800.000
	Acomodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
2	KEL/DESA NON KUMUH								-
a	From Kota Jambi to kota Jambi								-
	OSA		2	2	3	m/d	12	50.000	600.000
b	From Kota Jambi to Sungai Penuh								-
	Transport		2	2	3	trip	12	150.000	1.800.000
	Acomodation		2	2	4	m/d	16	250.000	4.000.000
	OSA		2	2	4	m/d	16	50.000	800.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK	kota/kab	time	pers	days	Unit	Vol	Rate	3.300.000
a	Spotcheck ke Kota Kumuh dan Non Kumuh (2 Kab/Kota)								
	Transport		2	1	3	Trip	6	150.000	900.000
	Acomodation		2	1	4	m/d	8	250.000	2.000.000
	OSA		2	1	4	m/d	8	50.000	400.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING	kota/kab	time	pers	days	Unit	Vol	Rate	45.000.000
a	From Jambi to Sungai Penuh								
	Transport		25	2	2	trip	100	150.000	15.000.000
	Acomodation		25	2	2	m/d	100	250.000	25.000.000
	OSA		25	2	2	m/d	100	50.000	5.000.000
2.5.1.5	FROM PROVINCE TO REGIONAL FOR COORDINATION MEETING AT OC	kota/kab	time	pers	days	Unit	Vol	Rate	198.000.000
a	Coordination Meeting at OC								
	From								
	Air Transport		11	10	1	trip	110	1.500.000	165.000.000
	OSA (Fixed)		11	10	2	m/d	220	100.000	22.000.000
	Local Transport		11	10	1	m/d	110	100.000	11.000.000
2.5.2	TO JAKARTA								79.200.000
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)	kota/kab	time	pers	days	Unit	Vol	Rate	79.200.000
	Air Transport		11	3	1	trip	33	1.500.000	49.500.000
	In land Transport in Jakarta		11	3	1	trip	33	200.000	6.600.000
	Hotel Accommodation		11	3	2	m/d	66	300.000	19.800.000
	OSA		11	3	1	m/d	33	100.000	3.300.000
*	TOTAL 2.5 DUTY TRAVEL PROVINCE JAMBI								356.400.000

2,6 OFFICE OPERATIONAL EXPENSES								TOTAL AMANDMENT CONTRACT NO.01	
No	Descriptions			Unit	Vol	Rate	Amount		
2.6.1	OFFICE RUNNING COST		Qty	nth					871.500.000
2.6.1.1	OC Office								378.000.000
a	Provinsi Riau		1	42	mth	42	3.000.000		126.000.000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

b	Provinsi Kep. Riau		1	42	nth	42	3.000.000	126.000.000
c	Provinsi Jambi		1	42	nth	42	3.000.000	126.000.000
2.6.1.2 City Coordinator Office								367.500.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)		7	42	nth	294	1.250.000	367.500.000
2.6.1.3 Assistant CD City Coordinator Office								126.000.000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)		4	42	nth	168	750.000	126.000.000
2.6.2 OFFICE SUPPLY & CONSUMABLE			Qty	nth				871.500.000
2.6.2.1 OC Office								378.000.000
a	Provinsi Riau		1	42	nth	42	3.000.000	126.000.000
b	Provinsi Kep. Riau		1	42	nth	42	3.000.000	126.000.000
c	Provinsi Jambi		1	42	nth	42	3.000.000	126.000.000
2.6.2.2 City Coordinator Office								367.500.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)		7	42	nth	294	1.250.000	367.500.000
2.6.2.3 Assistant CD City Coordinator Office								126.000.000
a	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)		4	42	nth	168	750.000	126.000.000
2.6.3 COMMUNICATION COST (TELP, FAX & INTERNET)			Qty	nth				672.000.000
2.6.3.1 OC Office								252.000.000
a	Provinsi Riau		1	42	nth	42	2.000.000	84.000.000
b	Provinsi Kep. Riau		1	42	nth	42	2.000.000	84.000.000
c	Provinsi Jambi		1	42	nth	42	2.000.000	84.000.000
2.6.3.2 City Coordinator Office								294.000.000
a	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)		7	42	nth	294	1.000.000	294.000.000
2.6.3.3 Assitant CD City Coordinator Office								126.000.000
b	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)		4	42	nth	168	750.000	126.000.000
* TOTAL 2.6. OFFICE OPERATIONAL EXPENSES								2.415.000.000

2,7 OFFICE EQUIPMENT EXPENSES								
No	Descriptions				Unit	TOTAL AMANDMENT CONTRACT NO.01		
						Vol	Rate	Amount
2.7.1 OC OFFICE			Unit	Qty				718.500.000
2.7.1.2 Provinsi Riau, Kepri, Jambi								718.500.000
a	Desktop Computer (Purchase)		4	3	Unit	12	9.500.000	114.000.000
b	Laptop/Note (Purchase)		46	1	Unit	46	11.000.000	506.000.000
c	Printer Laserjet (Purchase)		2	3	Unit	6	3.000.000	18.000.000
d	Printer Colour A3 (Purchase)		1	3	Unit	3	4.000.000	12.000.000
e	Digital Camera (Purchase)		1	3	Unit	3	4.000.000	12.000.000
f	LCD Projector (Purchase)		1	3	Unit	3	8.000.000	24.000.000
g	GPS (Purchase)		1	3	Unit	3	2.500.000	7.500.000
h	Equipment Maintenance (include existing equipment)		1	1	LS	1	25.000.000	25.000.000
2.7.2 CITY COORDINATOR OFFICE			Unit	Qty				340.000.000
2.7.2.1 Provinsi Riau, Kepri, Jambi (7 Korkot)								340.000.000
a	Laptop/Notebook (Purchase)		1	7	Unit	7	11.000.000	77.000.000
b	Desktop Computer (Purchase)		3	7	Unit	21	9.500.000	199.500.000
c	Printer Ink Jet (Purchase)		1	7	Unit	7	3.000.000	21.000.000
d	GPS (Purchase)		1	7	Unit	7	2.500.000	17.500.000
e	Equipment Maintenance (include existing equipment)		1	1	LS	1	25.000.000	25.000.000

II. BREAKDOWN OF DIRECT REIMBURSABLE COST

2.7.3	ASSISTANT CD MANDIRI OFFICE			Unit	Qty				91.000.000
2.7.3.1	Provinsi Riau, Kepri, Jambi (4 Askot)								91.000.000
a	Laptop/Notebook (Purchase)			1	4	Unit	4	11.000.000	44.000.000
b	Printer Ink Jet (Purchase)			1	4	Unit	4	3.000.000	12.000.000
c	GPS (Purchase)			1	4	Unit	4	2.500.000	10.000.000
d	Equipment Maintenance (include existing equipment)			1	1	LS	1	25.000.000	25.000.000
*	TOTAL 2.7 OFFICE EQUIPMENT EXPENSES								1.149.500.000

2,8 RENTAL EXPENSES									
No	Descriptions	space/m	mth	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01		
							Amount		
2.8.1	OC OFFICE SPACE (including furniture, AC etc)								2.349.480.000
2.8.1.1	Provinsi Riau	162	42	m ² /mth	6.804	75.000			510.300.000
2.8.1.2	Provinsi Kep. Riau	144	42	m ² /mth	6.048	75.000			453.600.000
2.8.1.3	Provinsi Jambi	144	42	m ² /mth	6.048	75.000			453.600.000
2.8.1.4	City Coordinator (7 CC @ 70m ²)	490	42	m ² /mth	20.580	35.000			720.300.000
2.8.1.5	Ass. City Coordinator (4 Ass.CC @36m ²)	144	42	m ² /mth	6.048	35.000			211.680.000
2.8.2	VEHICLES (minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office			Unit	mth				1.764.000.000
2.8.2.1	Provinsi Riau, Kepri, Jambi	6	42	Unit/Mthh	252	7.000.000			1.764.000.000
2.8.3	VEHICLES (minimum Year 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office			Unit	mth				2.058.000.000
2.8.3.1	Provinsi Riau, Kepri, Jambi (7 Kota/Kab)	7	42	Unit/Mthh	294	7.000.000			2.058.000.000
2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) for Assistant CD mandiri of City Coordinators			Unit	mth				151.200.000
2.8.4.1	Provinsi Riau, Kepri, Jambi (4 Kota/Kab)	4	42	Unit/Mthh	168	900.000			151.200.000
*	TOTAL 2. 8 OF RENTAL EXPENSES								6.322.680.000

2,9 REPORTING EXPENSES									
No	Descriptions	Time	Eks	Unit	Vol	Rate	TOTAL AMANDMENT CONTRACT NO.01		
							Amount		
2.9.1	REGULER REPORT								32.100.000
a	Inception Report	1	15	Ekp	15	50.000			750.000
b	Monthly Report	29	15	Ekp	435	25.000			10.875.000
c	Quarterly Report	16	15	Ekp	240	40.000			9.600.000
d	Annual Report	3	15	Ekp	45	75.000			3.375.000
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
2.9.2	SPECIAL REPORT								10.350.000
a	Performance Evaluation of OC	13	15	Ekp	195	50.000			9.750.000
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	15.000			600.000
c	Workshop Findings and Result	-	20	Ekp	-	-			-
*	TOTAL 2.9 REPORTING EXPENSES								42.450.000

III.BREAKDOWN OF CAPACITY BUILDING

3.1 CAPACITY BUILDING 2018								
No	Description				Unit	TOTAL AMANDMENT CONTRACT NO.01		
		Time/Event	Days	Ptcp		Volume	Rate	Amount (IDR)
B	IN REGIONAL LEVELS							27.200.000
1	OC Coordination Meeting	2	2	12	Man/Days	48	250.000	12.000.000
	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	1.500.000	12.000.000
C	IN PROVINCIAL LEVELS							1.002.000.000
C.1	PELATIHAN							827.300.000
1	Konsolidasi/KBIK Provinsi	2	2	67	Man/Days	268	200.000	53.600.000
	Transport Lokal	2	1	67	Man/Trip	134	100.000	13.400.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	22	Man/Days	44	200.000	8.800.000
3	Pelatihan Fasilitator							
	a. In Class training	1	8	274	Man/Days	2.192	200.000	438.400.000
	b. On The Job training (Praktek lapangan) Transportasi	1	2	5	Man/Days	11	4.000.000	44.000.000
	c. Transport Lokal	1	1	274	Man/Trip	274	100.000	27.400.000
	d. bahan Serahan	1	1	274	Pcs	274	75.000	20.550.000
4	Konsolidasi Pemandu Pelatihan Tematik	1	2	22	Man/Days	44	200.000	8.800.000
5	Pelatihan Tematik	1	3	274	Man/Days	822	200.000	164.400.000
	a. Transport Lokal	1	1	274	Man/Trip	274	100.000	27.400.000
	b. Bahan Serahan	1	1	274	Man/Trip	274	75.000	20.550.000
C.2	SOSIALISASI							174.700.000
1	Lokakarya Provinsi							
	a. Accomodation	1	2	48	Man/Days	96	250.000	24.000.000
	b. Resources Person	1	1	9	Man/Days	9	1.500.000	13.500.000
	c. Kit	1	1	48	Person	48	50.000	2.400.000
	d. Transport Lokal	1	1	48	Man/Event	48	100.000	4.800.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	25.000.000	75.000.000
3	Exhibition	11	1	1	Event	11	5.000.000	55.000.000
D	In City/Regency Levels							677.050.000
D.1	PELATIHAN							210.650.000
1	Konsolidasi/KBIK Kabupaten	5	1	274	Man/Days	1.370	25.000	34.250.000
2	Diskusi tematik di kota/Kabupaten	3	1	324	Man/Days	972	75.000	72.900.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	200.000	1.200.000
4	Pelatihan BDC bagi komite dan pengelola							
	a. In class training	1	5	36	Man/Days	180	200.000	36.000.000
	b. Transport Lokal	1	1	36	Man/Trip	36	100.000	3.600.000
	c. Bahan Serahan	1	1	36	Man/Trip	36	75.000	2.700.000
5	Narasumber	1	1	120	Person	120	500.000	60.000.000
D.2	SOSIALISASI							466.400.000
1	Lokakarya Kota							
	a. Accomodation	11	1	50	Man/Days	550	200.000	110.000.000
	b. resources Person	11	1	3	Man/Days	33	750.000	24.750.000
	c. Kits	11	1	53	Person	583	50.000	29.150.000
	d. Transport Lokal	11	1	53	Man/Event	583	100.000	58.300.000
2	Lokakarya Khusus							
	a. Accomodation	11	1	50	Man/Days	550	200.000	110.000.000
	b. resources Person	11	1	3	Man/Days	33	750.000	24.750.000
	c. Kits	11	1	53	Person	583	50.000	29.150.000

III.BREAKDOWN OF CAPACITY BUILDING

	d. Transport Lokal	11	1	53	Man/Event	583	100.000	58.300.000
3	Pengembangan newsletter	1100	1	1	Exp	1.100	20.000	22.000.000
* TOTAL 3. 1 CAPACITY BUILDING 2018								1.706.250.000

3.2 CAPACITY BUILDING 2019-2021

No	Description				Unit	TOTAL AMANDMENT CONTRACT NO.01		
		Time/Event	Days	Ptcp		Volume	Rate	Amount (IDR)
B	IN REGIONAL LEVELS							112.560.000
1	OC Coordination Meeting	6	2	12	Man/Days	144	300.000	43.200.000
	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	2.490.000	59.760.000
C	IN PROVINCIAL LEVELS							1.531.100.000
C.1	PELATIHAN							1.121.000.000
1	Konsolidasi/KBIK Provinsi	6	2	67	Man/Days	804	250.000	201.000.000
	Transport Lokal	6	1	67	Man/Trip	402	250.000	100.500.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	22	Man/Days	44	250.000	11.000.000
3	Pelatihan Fasilitator							
	a. In Class training	1	6	274	Man/Days	1.644	250.000	411.000.000
	b. On The Job training (Praktek lapangan) Transportasi	1	2	5	Man/Days	11	4.000.000	44.000.000
	c. Transport Lokal	1	1	274	Man/Trip	274	150.000	41.100.000
	d. bahan Serahan	1	1	274	Man/Trip	274	100.000	27.400.000
4	Konsolidasi Pemandu Pelatihan Tematik	1	2	22	Man/Days	44	250.000	11.000.000
5	Pelatihan Tematik	1	3	274	Man/Days	822	250.000	205.500.000
	a. Transport Lokal	1	1	274	Man/Trip	274	150.000	41.100.000
	b. Bahan Serahan	1	1	274	Man/Trip	274	100.000	27.400.000
C.2	SOSIALISASI							410.100.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	48	Man/Days	288	300.000	86.400.000
	b. Resources Person	3	1	9	Man/Days	27	1.500.000	40.500.000
	c. Kit	3	1	48	Person	144	50.000	7.200.000
	d. Transport Lokal	3	1	48	Man/Event	144	250.000	36.000.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	25.000.000	75.000.000
3	Exhibition	33	1	1	Event	33	5.000.000	165.000.000
D	In City/Regency Levels							1.989.900.000
D.1	PELATIHAN							425.700.000
1	Konsolidasi/KBIK Kabupaten	12	1	274	Man/Days	3.288	25.000	82.200.000
2	Diskusi tematik di kota/Kabupaten	12	1	187	Man/Days	2.244	100.000	224.400.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	250.000	1.500.000
4	Pelatihan BDC bagi komite dan pengelola							
	a. In class training	1	5	36	Man/Days	180	250.000	45.000.000
	b. Transport Lokal	1	1	36	Man/Trip	36	250.000	9.000.000
	c. Bahan Serahan	1	1	36	Man/Trip	36	100.000	3.600.000
5	Narasumber	1	1	120	Person	120	500.000	60.000.000
D.2	SOSIALISASI							1.564.200.000
1	Lokakarya Kota							
	a. Accomodation	33	1	50	Man/Days	1.650	250.000	412.500.000
	b. resources Person	33	1	3	Man/Days	99	750.000	74.250.000

III.BREAKDOWN OF CAPACITY BUILDING

	c. Kits	33	1	53	Person	1.749	50.000	87.450.000
	d. Transport Lokal	33	1	53	Man/Event	1.749	100.000	174.900.000
2	Lokakarya Khusus							
	a. Accomodation	33	1	50	Man/Days	1.650	250.000	412.500.000
	b. resources Person	33	1	3	Man/Days	99	750.000	74.250.000
	c. Kits	33	1	53	Person	1.749	50.000	87.450.000
	d. Transport Lokal	33	1	53	Man/Event	1.749	100.000	174.900.000
3	Pengembangan newsletter	3300	1	1	Exp	3.300	20.000	66.000.000
* TOTAL 3.2 CAPACITY BUILDING 2019-2021								3.633.560.000