

NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2019
KOTA TANPA KUMUH "KOTAKU"
SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
 Nama Konsultan : PT. TARAM JV With PT UNISYSTEM UTAMA
 Paket : OVERSIGHT CONSULTANT - PACKAGE 4
 Wilayah : SOUTH SUMATERA, BANGKA BELITUNG, LAMPUNG PROVINCE
 Nomor & Tanggal Kontrak : HK.02.03/OC-4/NSUP-IDB/SATKER-PKPBM/08/2018 - 02 April 2018
 Periode Kontrak : 02 April 2018 sd 30 September 2021
 No & Tanggal Amendment : Amendment Kontrak No.03 - Tanggal 31 Mei 2019
 Perihal Amendment : Perubahan Nomenklatur Satuan Kerja Infrastruktur Berbasis Masyarakat (IBM)

NO	DESCRIPTION		TOTAL AMENDMENT CONTRACT NO. 3
I	REMUNERATION		43.833.000.000
	1.1	PROFFESIONAL STAFF	20.280.000.000
	1.2	SUB PROFESIONAL STAFF	7.404.000.000
	1.3	SUPPORTING STAFF	16.149.000.000
II	DIRECT REIMBURSABLE COST		17.012.080.000
	2.1	MOBILIZATION/ DEMOBILIZATION	55.800.000
	2.2	HOUSING ALLOWANCE	765.000.000
	2.3	DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE	1.521.772.000
	2.4	DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE	1.090.594.000
	2.5	DUTY TRAVEL EXPENSES LAMPUNG PROVINCE	1.187.184.000
	2.6	OFFICE OPERATIONAL EXPENSES	3.528.000.000
	2.7	OFFICE EQUIPMENT EXPENSES	1.146.000.000
	2.8	RENTAL EXPENSES	7.675.080.000
	2.9	REPORTING EXPENSES	42.650.000
III	CAPACITY BUILDING		6.044.850.000
	3.1	CAPACITY BUILDING 2018	914.750.000
	3.2	CAPACITY BUILDING 2019-2021	5.130.100.000
	TOTAL I + II + III		66.889.930.000

II. BREAKDOWN OF REMUNERATION

NO	NAME	POSITION	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
1.1	PROFFESIONAL STAFF AT PROVINCE LEVEL				
A.	South Sumatera Province		348,00		7.380.000.000
1	Ir. M. Khoironi, MM	OC Team Leader	42,00		
2	A. Barin Jaya, ST. Herizal, ST.	Infrastructure Specialist	5,00 37,00		
3	Sugiarto, ST	Urban Planning Specialist	36,00		
4	Fakhrizal Gusti, S.Sos	Program Financing and Institutional Collaboration Specialist	36,00		
5	M. Hatta Iskandar, ST, M.Si	Program Monitoring Specialist	42,00		
6	M. Agus Fairyanto, ST	MIS Specialist	42,00		
7	Susita, S.Sos	Training Specialist	36,00		
8	Mufti Zaeni, SE	Financial Management and Livelihoods Specialist	36,00		
9	Ahmad Yudhi, SE	Communication Specialist	36,00		
B.	Bangka Belitung Province		306,00		6.330.000.000
1	Ir. Supri Narwandi, M.Si	Provincial Team Leader	42,00		
2	Herizal, ST. A. Barin Jaya, ST.	Infrastructure Specialist	5,00 37,00		
3	Raimi Said, ST	Urban Planning Specialist	36,00		
4	Dini Romdini Mansur, SH	Program Financing and Institutional Collaboration Specialist	36,00		
5	Meidi Hermawan, ST	Program Monitoring Specialist	42,00		
6	Yusuf Effendi	Training Specialist	36,00		
7	Didik Yulianto, SE, MM Hery Yoseph Pulungan, SE.	Financial Management and Livelihoods Specialist	11,00 25,00		
8	Ida Chodijah, SP Susi Andriyani, S.Psi	Communication Specialist	11,00 25,00		
C.	Lampung Province		306,00		6.330.000.000
1	Ir. Yono	Provincial Team Leader	42,00		
2	Meli Suprayitno, ST	Infrastructure Specialist	42,00		
3	Ir. Rizal Budiawan, M.Si Ir. Sofyan Nurifin	Urban Planning Specialist	9,00 27,00		
4	Ninik Maria, S.Sos	Program Financing and Institutional Collaboration Specialist	36,00		
5	Handria Purnama ST, MM	Program Monitoring Specialist	42,00		
6	Murti Wibowo	Training Specialist	36,00		
7	Luwiyanto, SE	Financial Management and Livelihoods Specialist	36,00		
8	Idawati, ST	Communication Specialist	36,00		
D.	For Advanced Program		12,00		240.000.000
1	To Be Name	Additional Specialist for Advanced Program	12,00		
SUB TOTAL 1.1 PROFFESIONAL STAFF			972,00		20.280.000.000
1.2	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL		582,00		7.404.000.000
A.	South Sumatera Province		210,00		2.700.000.000
1	Susi Diahrita Sari, ST, M.Si	Sub Prof Water & Sanitation Engineer	30,00		
2	Junizar, ST	Sub Prof Safeguard Environment	30,00		
3	Herlina, SH	Sub Prof for CHU	30,00		
4	Pandrisman Jaya, SE	Sub Prof for Financial (incl SP2D online)	30,00		
5	Billy Hernandes, SE	Sub Prof for Human Resources Management & Administration	30,00		
6	Saeri, ST	Sub Prof Livelihood Specialist	30,00		
7	Desemsi Harizen, ST	Sub Prof Safeguard Social	30,00		
B.	Bangka Belitung Province		180,00		2.280.000.000
1	Dadan Apendie, ST. Arie Febrianto, ST	Sub prof MIS-GIS and Management Data	5,00 25,00		
2	Antonio Rioreta, ST	Sub Prof Safeguard Environment	30,00		
3	Dedi Haryadi, ST Robinson, ST.	Sub Prof for Financial (incl SP2D online)	11,00 19,00		

NO	NAME	POSITION	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
4	Muhammad Abdu Syukur, S.Sos	Sub Prof for Human Resources Management & Administration	30,00		
5	Robinson, ST	Sub Prof Livelihood Specialist	11,00		
	Nurachmi Ayu Susanti, ST.		19,00		
6	Luthfi Adiansyah, ST	Sub Prof Safeguard Social	11,00		
	Rafiza		19,00		
C. Lampung Province			180,00		2.280.000.000
1	Yulianto Risaksono, S. Kom.	Sub prof MIS-GIS and Management Data	30,00		
2	Sutowo, ST	Sub Prof Safeguard Environment	30,00		
3	Ferdian, SE	Sub-Prof for Financial (incl SP2D online)	30,00		
4	Wendi Rianda, SIP	Sub Prof for Human Resources Management & Administration	5,00		
	Hadiyono Ponco Wardoyo, SE.		25,00		
5	Elsa Noviliansa, ST.	Sub Prof Livelihood Specialist	5,00		
	Ervina Santri, SE.		25,00		
6	M. Saleh Husein, ST	Sub Prof Safeguard Social	30,00		
D. For Advanced Program			12,00		144.000.000
1	To Be Name	Sub Prof for Advanced Program	12,00		
SUB TOTAL 1.2 SUB PROFESIONAL STAFF			582,00		7.404.000.000
1.3 SUPPORTING STAFF					
A. PROVINCE LEVEL					
South Sumatera Province					
					1.344.000.000
1	Yandri Humaini, A.Md	Office Manager	42,00		
2	Emi Apriana	Secretary	42,00		
3	Diki Hidayat	Computer Operator 1	42,00		
4	Sabrina Ayunani	Computer Operator 2	5,00		
	Retno Kartika Sari		37,00		
5	Purnomo	Office Boy	42,00		
6	Petrus Firdaus	Security	5,00		
	Gunanto		37,00		
Bangka Belitung Province					1.344.000.000
1	Yanti Puji Astuti	Office Manager	42,00		
2	Enggar Sapta Ningrum	Secretary	42,00		
3	Eji Andino Dika/Febi Yanti	Computer Operator 1	42,00		
4	Eka Novitasari/ Imas Tri Deska	Computer Operator 2	42,00		
5	Opik/ Syarief	Office Boy	42,00		
6	Bangkit Sutrisno/ Angga Dwiyanana	Security	42,00		
Lampung Province					1.344.000.000
1	Junaini, SE	Office Manager	42,00		
2	Rizki Abadian Nur, ST	Secretary	42,00		
3	Robbiasman, A.Md	Computer Operator 1	42,00		
4	Gogor Priambodo, SE	Computer Operator 2	42,00		
5	Lukman/ Saniati	Office Boy	42,00		
6	Hasyudin	Security	42,00		
B. KORKOT (SUMSEL, BABEL, LAMPUNG PROVINCE)					8.400.000.000
Palembang City					
1	Reni Oktaria	Secretary	42,00		
2	Retno Kartika Sari/ Endah Puspitasari	Computer Operator 1	42,00		
3	Siti Riski Rahayu	Computer Operator 2	42,00		
4	Anta Budiman/ Rahmat Taher	Office Boy	42,00		
5	Agus Irawan	Security	42,00		
Pagar Alam City					
1	Ruli Yansyah	Secretary	42,00		
2	Miranti Nurmala/ Erin Selviani, SPd	Computer Operator 1	42,00		
3	Ahmad Muslim	Computer Operator 2	42,00		
4	Septa Andrian	Office Boy	42,00		
5	Dauri/ Oscar Gautama	Security	42,00		

NO	NAME	POSITION	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
Lubuk Linggau City					
1	Dini Agustia	Secretary	42,00		
2	Jum,ah Ningsih	Computer Operator 1	42,00		
3	Mardiana	Computer Operator 2	42,00		
4	Deniza Rahmat/ Jeni Waldi	Office Boy	42,00		
5	Jeni Waldi/ Deniza Rahmat	Security	42,00		
Bangka District					
1	Fera Apriyanti/ Agustina Veronica	Secretary	42,00		
2	Dwi Gusdariansyah	Computer Operator 1	42,00		
3	Agustina Veronica/ Kresna Wijaya	Computer Operator 2	42,00		
4	Eka Darmiasih/ M.Andika Maulana	Office Boy	42,00		
5	M. Ansyori	Security	42,00		
Belitung District					
1	Esti Widiawati	Secretary	42,00		
2	Herlin Erlina	Computer Operator 1	42,00		
3	Rina Lestari/ Ade Safitri	Computer Operator 2	42,00		
4	Gusniar/ Nursarifah Syarif	Office Boy	42,00		
5	Aprioni	Security	42,00		
Pangkal Pinang City					
1	Imas Tri Deska/ Susanti Dariana	Secretary	42,00		
2	Pratama Putra/Riana Angelina	Computer Operator 1	42,00		
3	Susanti Dariana/ Eka Novitasari	Computer Operator 2	42,00		
4	Sutiadi	Office Boy	42,00		
5	Hardiyansyah	Security	42,00		
North Lampung City					
1	Raden Dede Suhendar, S. Pd/ Kusnul Khotimah	Secretary	42,00		
2	Maulana Yusuf	Computer Operator 1	42,00		
3	Kusnul Khotimah/ Rama Andika Saputra	Computer Operator 2	42,00		
4	Rosmiyati/ Farida Ariyani	Office Boy	42,00		
5	Mario Suwito/ Tri Mandala Putra	Security	42,00		
Pringsewu District					
1	Hari Mintoro, S.Sos	Secretary	42,00		
2	Nuri Asmawan	Computer Operator 1	42,00		
3	Mei Ratnasari	Computer Operator 2	42,00		
4	Arum Dandi Kurniawan/ Prio Nugroho	Office Boy	42,00		
5	Ahmad Royani/ Arum Dandi Kurniawan	Security	42,00		
Bandar Lampung City					
1	Febra Detama, SE	Secretary	42,00		
2	Amelia Perdana/ Meta Ayu Novita	Computer Operator 1	42,00		
3	Riyan Yudistira	Computer Operator 2	42,00		
4	Yudi/ Yulianto	Office Boy	42,00		
5	Ronal Hasidungan Nababan/ Reki Yuliandri	Security	42,00		
Metro City					
1	Tetynasa Putri, S.Pd	Secretary	42,00		
2	Septian Adi Saputra	Computer Operator 1	42,00		
3	Ahmad Julian Aji	Computer Operator 2	42,00		
4	Hendrik Sugianto/ Ujang Andriawan	Office Boy	42,00		
5	Bayu Supriatmojo/ Andika Dwiki Ananto	Security	42,00		
C.	ASKOT MANDIRI OFFICE (SUMSEL, BABEL, LAMPUNG PROVINCE)				3.717.000.000
Prabumulih City					
1	Dwi Tri Jeny, ST	Secretary	42,00		
2	Novriyanti	Computer Operator	42,00		
3	Apis Yadi/ Ayu Agustin	Office Boy	42,00		
4	Andi Kurniansyah/ Apis Yadi	Security	42,00		
Ogam Komering Ilir District					
1	Dena Sumarta, A.Md/ Sari Wulandari	Secretary	42,00		
2	Mery Yulandari	Computer Operator	42,00		
3	Khairil Nasir	Office Boy	42,00		

NO	NAME	POSITION	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
4	Ivan Avrizal/ Bagus Alifianto	Security	42,00		
Ogam Komerling Ulu District					
1	Triwiastuti	Secretary	42,00		
2	Septa Refliani	Computer Operator	42,00		
3	Maradona/ Alfian Wahyu Saputra	Office Boy	42,00		
4	Edward lazuarsi/ Suhadi Prawiro	Security	42,00		
Muara Enim District					
1	Harmansyah	Secretary	42,00		
2	Zulkifli/ Sari Ristiana	Computer Operator	42,00		
3	Noprianto/ Yuyun Juniarti	Office Boy	42,00		
4	Gunanto/ Andi Kurniansyah	Security	42,00		
West Bangka District					
1	Eka Sandra/ Rieke Juli Pratiwi	Secretary	42,00		
2	Dzul Ain Alvaruk/ Sari Murni Dzuryati	Computer Operator	42,00		
3	Eko Novrianto	Office Boy	42,00		
4	M. Rasyid	Security	42,00		
East Belitung District					
1	Ayu Purnamasari	Secretary	42,00		
2	Monica Aprianti/ Ela Yuditya Safitri	Computer Operator	42,00		
3	Irna Lestari/ Andriyani	Office Boy	42,00		
4	Mukti Rianto/ Farras Oktavio	Security	42,00		
SUB TOTAL 1.3 SUPPORTING STAFF					16.149.000.000
TOTAL I REMUNERATION					43.833.000.000

II. BREAKDOWN OF REIMBURSABLE COST

2.1 MOBILIZATION/ DEMOBILIZATION

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
1	Jakarta - Sumatera Selatan	Trip	16	1.300.000	20.800.000
2	Jakarta - Lampung	Trip	14	1.100.000	15.400.000
3	Jakarta - Bangka Belitung	Trip	14	1.400.000	19.600.000
TOTAL 2.1 MOBILIZATION / DEMOBILIZATION					55.800.000

2.2 HOUSING ALLOWANCE

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
Professional Staff					
1	Team Leader	Person/Months	42	500.000	21.000.000
2	Provincial Team Leader	Person/Months	84	500.000	42.000.000
3	Infrastructure Specialist	Person/Months	126	500.000	63.000.000
4	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	Person/Months	108	500.000	54.000.000
5	Program Financing and Institutional Collaboration Specialist	Person/Months	108	500.000	54.000.000
6	Program Monitoring Specialist	Person/Months	126	500.000	63.000.000
7	MIS-GIS and Management Data Specialist	Person/Months	42	500.000	21.000.000
8	Training Specialist	Person/Months	108	500.000	54.000.000
9	Financial Management and Livelihoods Support Specialist	Person/Months	108	500.000	54.000.000
10	Communication Specialist	Person/Months	108	500.000	54.000.000
11	Additional Specialist for Advanced Program	Person/Months	-	500.000	-
Sub-Professional Staff					
1	Sub Proff Water and Sanitation Engineer	Person/Months	30	500.000	15.000.000
2	Sub Prof MIS-GIS and Management Data	Person/Months	60	500.000	30.000.000
3	Sub Proff Safeguard and Environment	Person/Months	90	500.000	45.000.000
4	Sub Proff for CHU	Person/Months	30	500.000	15.000.000
5	Sub Proff for Financial (incl SP2D online)	Person/Months	90	500.000	45.000.000
6	Sub Prof for Human Resources Management & Administration	Person/Months	90	500.000	45.000.000
7	Sub Prof Livelihood Specialist	Person/Months	90	500.000	45.000.000
8	Sub Prof Safeguard Social	Person/Months	90	500.000	45.000.000
9	Sub-Prof for Advanced Program	Person/Months	-	500.000	-
TOTAL II.2 HOUSING ALLOWANCE					765.000.000

2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE

NO	DESCRIPTION	UNIT	TOTAL AMANDMENT CONTRACT NO. 1		
			Vol	Rate	Amount
2.3.1	IN PROVINCE				
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				50.700.000
1	KOTA KUMUH				
a	From Kota Palembang to Kota Palembang				
	OSA	m/d	24	50.000	1.200.000
b	From Kota Palembang to Kota Pagar Alam				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	48	50.000	2.400.000
c	From Kota Palembang to Kota Lubuk Linggau				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	48	50.000	2.400.000
d	From Kota Palembang to Kota Prabumulih				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	24	50.000	1.200.000
e	From Kota Palembang to Ogam Komering Ilir				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	24	50.000	1.200.000

h	From Kota Palembang to Ogam Komering Ulu				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	24	50.000	1.200.000
2	KOTA NON KUMUH				
a	From Kota Palembang to Muara Enim				
	Transport	trip	6	200.000	1.200.000
	Acomodation	m/d	6	250.000	1.500.000
	OSA	m/d	12	50.000	600.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				862.800.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Palembang to Kota Palembang				
	OSA	m/d	540	50.000	27.000.000
b	From Kota Palembang to Kota Pagar Alam				
	Transport	trip	252	200.000	50.400.000
	Acomodation	m/d	252	250.000	63.000.000
	OSA	m/d	504	50.000	25.200.000
c	From Kota Palembang to Kota Lubuk Linggau				
	Transport	trip	252	200.000	50.400.000
	Acomodation	m/d	252	250.000	63.000.000
	OSA	m/d	504	50.000	25.200.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Palembang to Kota Prabumulih				
	Transport	trip	252	200.000	50.400.000
	Acomodation	m/d	252	250.000	63.000.000
	OSA	m/d	504	50.000	25.200.000
b	From Kota Palembang to Ogam Komering Ilir				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
c	From Kota Palembang to Ogam Komering Ulu				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
3	KEL/DESA NON KUMUH				
a	From Kota Palembang to Kota Lubuk Linggau				
	Transport	trip	168	200.000	33.600.000
	Acomodation	m/d	168	250.000	42.000.000
	OSA	m/d	336	50.000	16.800.000
b	From Kota Palembang to Kota Pagar Alam				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
c	From Kota Palembang to Kota Palembang				
	OSA	m/d	84	50.000	4.200.000
d	From Kota Palembang to Kota Prabumulih				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
e	From Kota Palembang to Muara Enim				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
f	From Kota Palembang to Ogam Komering Ilir				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
g	From Kota Palembang to Ogam Komering Ulu				
	Transport	trip	84	200.000	16.800.000

	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				9.900.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (6 Kab/Kota)				
	Transport	trip	18	200.000	3.600.000
	Acomodation	m/d	18	250.000	4.500.000
	OSA	m/d	36	50.000	1.800.000
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM				70.600.000
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	trip	776	50.000	38.800.000
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport	trip	252	50.000	12.600.000
	KEL/DESA NON KUMUH				
	Transport	trip	384	50.000	19.200.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				200.000.000
	a From Kota Lubuk Linggau to Kota Palembang				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
					-
	b From Kota Pagar Alam to Kota Palembang				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
					-
	c From Ogam Komering Ilir & Prabumulih to Kota Palembang				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
					-
	d From Muara Enim & Ogam Komering Ulu to Kota Palembang				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
2.3.1.6	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				0
	Workshop OC/Coordination Meeting at OC				
	From				
	Air Transport (Bengkulu - Palembang)	trip	-	1.300.000	-
	OSA (Fixed)	trip	-	100.000	-
	Local Transport	m/d	-	100.000	-
2.3.2	TO JAKARTA				
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				244.800.000
	Air Transport	trip	114	1.300.000	148.200.000
	In land Transport in Jakarta	trip	114	200.000	22.800.000
	Hotel Accommodation	m/d	94	300.000	28.200.000
	OSA	m/d	456	100.000	45.600.000
2.3.3.	TO OTHER PROVINCE (BY REQUEST)				
2.3.3.1	FOR COORDINATION MEETING TO SURAKARTA (by request)				55.172.000
	Air Transport	trip	13	3.444.000	44.772.000
	In land Transport in Surakarta	trip	13	200.000	2.600.000
	OSA	m/d	78	100.000	7.800.000
2.3.3.2	FOR COORDINATION MEETING TO ACEH (by request)				27.800.000
	Air Transport	trip	5	4.760.000	23.800.000
	In land Transport in Surakarta	trip	5	200.000	1.000.000
	OSA	m/d	30	100.000	3.000.000
	TOTAL 2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE				1.521.772.000

2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE

NO	DESCRIPTION	UNIT	TOTAL AMANDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
2.4.1	IN PROVINCE				
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				40.750.000
1	KOTA KUMUH				
a	From Kota Pangkal Pinang to Bangka				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	48	50.000	2.400.000
b	From Kota Pangkal Pinang to Belitung				
	Air Transport	trip	6	900.000	5.400.000
	Sea Transport	trip	2	350.000	700.000
	Transport	trip	8	200.000	1.600.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	24	50.000	1.200.000
c	From Kota Pangkal Pinang to Kota Pangkal Pinang				
	OSA	m/d	32	50.000	1.600.000
d	From Kota Pangkal Pinang to Bangka Barat				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	24	50.000	1.200.000
e	From Kota Pangkal Pinang to Belitung Timur				
	Air Transport	trip	3	900.000	2.700.000
	Sea Transport	trip	1	350.000	350.000
	Transport	trip	4	200.000	800.000
	Acomodation	m/d	8	250.000	2.000.000
	OSA	m/d	12	50.000	600.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				441.200.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Pangkal Pinang to Bangka				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
b	From Kota Pangkal Pinang to Belitung				
	Air Transport	trip	48	900.000	43.200.000
	Sea Transport	trip	8	350.000	2.800.000
	Transport	trip	56	200.000	11.200.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	168	50.000	8.400.000
c	From Kota Pangkal Pinang to Kota Pangkal Pinang				
	OSA	m/d	448	50.000	22.400.000
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
a	From Kota Pangkal Pinang to Bangka Barat				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
b	From Kota Pangkal Pinang to Belitung Timur				
	Air Transport	trip	24	900.000	21.600.000
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	56	250.000	14.000.000
	OSA	m/d	84	50.000	4.200.000
3	KEL/DESA NON KUMUH				
a	From Kota Pangkal Pinang to Bangka				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
b	From Kota Pangkal Pinang to Bangka Barat				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000

	OSA	m/d	168	50.000	8.400.000
c	From Kota Pangkal Pinang to Belitung				
	Air Transport	trip	24	900.000	21.600.000
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	56	250.000	14.000.000
	OSA	m/d	84	50.000	4.200.000
d	From Kota Pangkal Pinang to Belitung Timur				
	Air Transport	trip	24	900.000	21.600.000
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	28	200.000	5.600.000
	Acomodation	m/d	56	250.000	14.000.000
	OSA	m/d	84	50.000	4.200.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				8.250.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (5 Kab/Kota)				
	Transport	trip	15	200.000	3.000.000
	Acomodation	m/d	15	250.000	3.750.000
	OSA	m/d	30	50.000	1.500.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				176.800.000
a	From Bangka & Bangka Barat to Pangkal Pinang				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
b	From Belitung & Belitung Timur to Pangkal Pinang				
	Air Transport	trip	76	900.000	68.400.000
	Sea Transport	trip	24	350.000	8.400.000
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
2.4.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				187.000.000
	Workshop OC / Coordination Meeting at OC				
	From Bandar, Pangkal Pinang to Sumbar				
	Air Transport	trip	110	1.400.000	154.000.000
	OSA [Fixed]	m/d	220	100.000	22.000.000
	Local Transport	trip	110	100.000	11.000.000
2.4.2	TO JAKARTA				
2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				194.000.000
	Air Transport	trip	100	1.100.000	110.000.000
	In land Transport in Jakarta	trip	100	200.000	20.000.000
	Hotel Accommodation	m/d	80	300.000	24.000.000
	OSA	m/d	400	100.000	40.000.000
2.4.3.	TO OTHER PROVINCE (BY REQUEST)				
2.4.3.1	FOR COORDINATION MEETING TO SURABAYA (by request)				13.932.000
	Air Transport	trip	3	4.044.000	12.132.000
	In land Transport in Surabaya	trip	3	200.000	600.000
	OSA	m/d	12	100.000	1.200.000
2.4.3.1	FOR COORDINATION MEETING TO ACEH (by request)				28.662.000
	Air Transport	trip	5	4.932.400	24.662.000
	In land Transport in Aceh	trip	5	200.000	1.000.000
	OSA	m/d	30	100.000	3.000.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE				1.090.594.000

2.5 DUTY TRAVEL EXPENSES LAMPUNG PROVINCE

NO	DESCRIPTION	UNIT	TOTAL AMANDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
2.5.1	IN PROVINCE				

2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				41.200.000
1	KOTA KUMUH				
a	From Kota Bandar Lampung to Lampung Utara				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	48	50.000	2.400.000
b	From Kota Bandar Lampung to Pringsewu				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	48	50.000	2.400.000
c	From Kota Bandar Lampung to Bandar Lampung				
	OSA	m/d	32	50.000	1.600.000
d	From Kota Bandar Lampung to Kota Metro				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	48	50.000	2.400.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				420.000.000
1	KEL/DESA KUMUH DI KOTA SKALA KOTA				
a	From Kota Bandar Lampung to Lampung Utara				
	Transport	trip	168	200.000	33.600.000
	Acomodation	m/d	168	250.000	42.000.000
	OSA	m/d	336	50.000	16.800.000
b	From Kota Bandar Lampung to Pringsewu				
	Transport	trip	168	200.000	33.600.000
	Acomodation	m/d	168	250.000	42.000.000
	OSA	m/d	336	50.000	16.800.000
c	From Kota Bandar Lampung to Bandar Lampung				
	OSA	m/d	784	50.000	39.200.000
d	From Kota Bandar Lampung to Kota Metro				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
3	KEL/DESA NON KUMUH				
a	From Kota Bandar Lampung to Bandar Lampung				
	OSA	m/d	224	50.000	11.200.000
b	From Kota Bandar Lampung to Kota Metro				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
c	From Kota Bandar Lampung to Lampung Utara				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
d	From Kota Bandar Lampung to Pringsewu				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	84	250.000	21.000.000
	OSA	m/d	168	50.000	8.400.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				6.600.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)				
a	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	12	250.000	3.000.000
	OSA	m/d	24	50.000	1.200.000
2.5.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				150.000.000
a	From Kota Metro to Bandar Lampung				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000

b	From Lampung Utara to Bandar Lampung				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
c	From Pringsewu to Bandar Lampung				
	Transport	trip	100	200.000	20.000.000
	Acomodation	m/d	100	250.000	25.000.000
	OSA	m/d	100	50.000	5.000.000
2.5.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				291.500.000
	Workshop OC / Coordination Meeting at OC				
	From Bandar Lampung to Palembang				
	Air Transport	trip	110	2.350.000	258.500.000
	OSA [Fixed]	m/d	220	100.000	22.000.000
	Local Transport	trip	110	100.000	11.000.000
2.5.2	TO JAKARTA				
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				234.000.000
	Air Transport	trip	120	1.100.000	132.000.000
	In land Transport in Jakarta	trip	120	200.000	24.000.000
	Hotel Accommodation	m/d	100	300.000	30.000.000
	OSA	m/d	480	100.000	48.000.000
2.5.3.	TO OTHER PROVINCE (BY REQUEST)				
2.5.3.1	FOR COORDINATION MEETING TO SURABAYA (by request)				14.892.000
	Air Transport	trip	4	3.123.000	12.492.000
	In land Transport in Surabaya	trip	4	200.000	800.000
	OSA	m/d	16	100.000	1.600.000
2.5.3.2	FOR COORDINATION MEETING TO SURAKARTA (by request)				28.992.000
	Air Transport	trip	8	2.824.000	22.592.000
	In land Transport in Surakarta	trip	8	200.000	1.600.000
	OSA	m/d	48	100.000	4.800.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES LAMPUNG PROVINCE				1.187.184.000

2.6 OFFICE OPERATIONAL EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
2.6.1	OFFICE RUNNING COST				1.260.000.000
2.6.1.1	OC OFFICE				378.000.000
a	Propinsi Sumatra Selatan	mth	42	3.000.000	126.000.000
b	Propinsi Bangka Belitung	mth	42	3.000.000	126.000.000
c	Propinsi Lampung	mth	42	3.000.000	126.000.000
2.6.1.2	CITY COORDINATOR OFFICE				630.000.000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1.500.000	630.000.000
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE				252.000.000
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	mth	252	1.000.000	252.000.000
2.6.2	OFFICE SUPPLY & CONSUMABLE				1.134.000.000
2.6.2.1	OC OFFICE				252.000.000
a	Propinsi Sumatra Selatan	mth	42	2.000.000	84.000.000
b	Propinsi Bangka Belitung	mth	42	2.000.000	84.000.000
c	Propinsi Lampung	mth	42	2.000.000	84.000.000
2.6.2.2	CITY COORDINATOR OFFICE				630.000.000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	420	1.500.000	630.000.000
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE				252.000.000

	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	month	252	1.000.000	252.000.000
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)				1.134.000.000
2.6.3.1	OC OFFICE				252.000.000
a	Propinsi Sumatra Selatan	month	42	2.000.000	84.000.000
b	Propinsi Bangka Belitung	month	42	2.000.000	84.000.000
c	Propinsi Lampung	month	42	2.000.000	84.000.000
2.6.3.2	CITY COORDINATOR OFFICE				630.000.000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	month	420	1.500.000	630.000.000
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE				252.000.000
	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	month	252	1.000.000	252.000.000
TOTAL 2.6 OFFICE OPERATIONAL EXPENSES					3.528.000.000

2.7 OFFICE EQUIPMENT EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
2.7.1	OC OFFICE				
2.7.1.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung				574.000.000
a	Desktop Computer (Purchase)	Unit	12	7.000.000	84.000.000
b	Laptop/Notebook (Purchase)	Unit	46	8.500.000	391.000.000
c	Printer Laser Jet (Purchase)	Unit	6	5.000.000	30.000.000
d	Printer Color A3 (Purchase)	Unit	3	4.000.000	12.000.000
e	Digital Camera (Purchase)	Unit	3	2.500.000	7.500.000
f	LCD Projector (Purchase)	Unit	3	4.500.000	13.500.000
g	GPS (Purchase)	Unit	3	4.000.000	12.000.000
h	Equipment Maintenance (Include existing equipment)	LS	1	24.000.000	24.000.000
2.7.2	CITY COORDINATOR OFFICE				
2.7.2.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung (10 Korkot)				383.000.000
a	Laptop/Notebook (Purchase)	Unit	10	8.500.000	85.000.000
b	Desktop Computer (Purchase)	Unit	30	7.000.000	210.000.000
c	Printer Ink Jet (Purchase)	Unit	10	3.000.000	30.000.000
d	GPS (Purchase)	Unit	10	4.000.000	40.000.000
e	Equipment Maintenance (Include existing equipment)	Unit	1	18.000.000	18.000.000
2.7.3	ASSISTAN CD MANDIRI OFFICE				
2.7.3.1	Propinsi Sumatra Selatan, Bangka Belitung, Lampung (6 Askot Mandiri)				189.000.000
a	Laptop/Notebook (Purchase)	Unit	6	8.500.000	51.000.000
b	Desktop Computer (Purchase)	Unit	12	7.000.000	84.000.000
c	Printer Ink Jet (Purchase)	Unit	6	3.000.000	18.000.000
d	GPS (Purchase)	Unit	6	4.000.000	24.000.000
e	Equipment Maintenance (Include existing equipment)	Unit	1	12.000.000	12.000.000
TOTAL 2.7 OFFICE OPERATIONAL EXPENSES					1.146.000.000

2.8 RENTAL EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
2.8.1	OC OFFICE SPACE (including furniture, AC etc)				2.719.080.000
	Propinsi Sumatra Selatan	m2/month	6.300	90.000	567.000.000
	Propinsi Bangka Belitung	m2/month	5.544	90.000	498.960.000
	Propinsi Lampung	m2/month	5.544	90.000	498.960.000
	City Coordinator (10 korkot @70m2)	m2/month	29.400	30.000	882.000.000
	Ass. City Coordinator (6 Ass. CD Mandiri @36m2)	m2/month	9.072	30.000	272.160.000
2.8.2	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for OC Office				1.764.000.000
a	Propinsi Sumsel, Babel, Lampung	unit/month	252	7.000.000	1.764.000.000
2.8.3	VEHICLES (Minimum Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				2.940.000.000
a	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	unit/month	420	7.000.000	2.940.000.000

2.8.4	MOTORCYCLE (Minimum Year 2014 - Included O & M, Insurance etc) For Assistant CD Mmandiri of City Coordinators				252.000.000
a	Propinsi Sumsel, Babel, Lampung (6 Kota/Kab)	unit/mth	252	1.000.000	252.000.000
TOTAL 2.8 RENTAL EXPENSES					7.675.080.000

2.9 REPORTING EXPENSES

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
2.9.1	REGULAR REPORT				32.100.000
a	Inception Report	Ekp	15	50.000	750.000
b	Monthly Report	Ekp	435	25.000	10.875.000
c	Quarterly Report	Ekp	240	40.000	9.600.000
d	Annual Report	Ekp	45	75.000	3.375.000
e	Draft Final Report	Ekp	20	75.000	1.500.000
f	Final Report (Indonesia & English)	Ekp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)	Ekp	40	50.000	2.000.000
2.9.2	SPECIAL REPORT				10.550.000
a	Performance Evaluation of OC	Ekp	195	50.000	9.750.000
b	Complaint Resolution Follow-up Report	Ekp	40	20.000	800.000
c	Workshop Findings and Results	Ekp	-		-
TOTAL 2.9 REPORTING EXPENSES					42.650.000

III. BREAKDOWN OF CAPACITY BUILDING

3.1 CAPACITY BUILDING 2018

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
B	IN REGIONAL LEVEL				8.800.000
1	OC Coordination Meeting	Man/Days	24	300.000	7.200.000
a	Kits	Piece	12	50.000	600.000
b	Speaker honorarium	Person	2	500.000	1.000.000
c	tiket pesawat	Man/Trip	-	2.000.000	-
C	IN PROVINCIAL LEVEL				772.050.000
C1	PELATIHAN				672.050.000
1	Konsolidasi/KBIK Provinsi	Man/Days	216	250.000	54.000.000
	Transport lokal	Man/Trip	108	100.000	10.800.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	Man/Days	68	250.000	17.000.000
3	Pelatihan Fasilitator	Man/Days	1.950	250.000	487.500.000
	a. On the job training (praktek lapang) Transportasi	Unit/Days	18	3.000.000	54.000.000
	b. Transport lokal	Man/Trip	325	100.000	32.500.000
	c. Bahan serahan	Piece	325	50.000	16.250.000
4	Konsolidasi Pemandu Pelatihan tematik	Man/Days	-	250.000	-
5	Pelatihan Tematik	Man/Days	-	250.000	-
	a. Transport lokal	Man/Trip	-	100.000	-
	b. Bahan serahan	Piece	-	50.000	-
C2	SOSIALISASI				100.000.000
1	Lokakarya Provinsi				
	a. Accomodation	Man/days	-	250.000	-
	b. Resources Person	Man/days	-	700.000	-
	c. Kits	Piece	-	50.000	-
	d. Transport Lokal	Man/Event	-	100.000	-
2	Penayangan di TV Berita Daerah	Event	3	20.000.000	60.000.000
3	Exhibition	Event	8	5.000.000	40.000.000
D	In City/Regency Levels				133.900.000
D1	PELATIHAN				103.900.000
1	Konsolidasi /KBIK Kabupaten	Man/Days	776	25.000	19.400.000
2	Diskusi tematik di Kota/Kabupaten	Man/Days	405	100.000	40.500.000
3	Konsolidasi Pemandu Pelatihan BDC	Man/Days	-	250.000	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	Man/Days	-	250.000	-
	a. Transport lokal	Unit/Days	-	100.000	-
	b. Bahan serahan	Piece	-	50.000	-
	Narasumber	Person	88	500.000	44.000.000
D2	SOSIALISASI				30.000.000
1	Lokakarya Kota				
	a. Accomodation	Man/days	-	250.000	-
	b. Resources Person	Man/days	-	700.000	-
	d. Kits	Persons	-	50.000	-
	d. Transport Lokal	Man/Event	-	100.000	-
2	Lokakarya Khusus				
	a. Accomodation	Man/days	-	250.000	-
	b. Resources Person	Man/days	-	700.000	-
	c. Kits	Persons	-	50.000	-
	d. Transport Lokal	Man/Event	-	100.000	-
3	Pengembangan Newsletter	ls	1.500	20.000	30.000.000

	TOTAL 3.1 CAPACITY BUILDING 2018				914.750.000

3.2 CAPACITY BUILDING 2019-2021

NO	DESCRIPTION	UNIT	AMENDMENT CONTRACT NO. 3		
			Vol	Rate	Amount
B	IN REGIONAL LEVEL				141.200.000
1	OC Coordination Meeting	Man/Days	352	300.000	105.600.000
a	Kits	Piece	112	50.000	5.600.000
b	Speaker honorarium	Person	12	500.000	6.000.000
c	tiket pesawat	Man/Trip	12	2.000.000	24.000.000
C	IN PROVINCIAL LEVEL				2.155.100.000
C1	PELATIHAN				1.570.000.000
1	Konsolidasi /KBIK Provinsi	Man/Days	480	250.000	120.000.000
	Transport lokal	Man/Trip	32	100.000	3.200.000
2	Konsolidasi Pemandu Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM	Man/Days	88	250.000	22.000.000
3	Pelatihan Tim Korkot dan Fasilitator Lokasi BPM & Non BPM	Man/Days	4.046	250.000	1.011.500.000
a.	On the job training (praktek lapang) Transportasi	Unit/Days	24	3.000.000	72.000.000
b.	Transport lokal	Man/Trip	534	100.000	53.400.000
c.	Bahan serahan	Man/Trip	534	50.000	26.700.000
4	Konsolidasi Pemandu Pelatihan tematik	Man/Days	12	250.000	3.000.000
5	Pelatihan Tematik	Man/Days	492	250.000	123.000.000
a.	Transport lokal	Man/Trip	164	100.000	16.400.000
b.	Bahan serahan	Man/Trip	164	50.000	8.200.000
6	Assesment for Facilitator Team	Man/Days	286	250.000	71.500.000
a.	Air Transport	Man/Trip	13	900.000	11.700.000
b.	Transport lokal	Man/Trip	274	100.000	27.400.000
C2	SOSIALISASI				585.100.000
1	Lokakarya Provinsi				
a.	Accomodation	Man/days	900	250.000	225.000.000
b.	Resources Person	Man/days	18	700.000	12.600.000
c.	Kits	Persons	450	50.000	22.500.000
d.	Transport Lokal	Man/Event	450	100.000	45.000.000
2	Penayangan di TV Berita Daerah	Event	6	20.000.000	120.000.000
3	Exhibition	Event	32	5.000.000	160.000.000
D	In City/Regency Levels				2.833.800.000
D1	PELATIHAN				1.082.400.000
1	Konsolidasi /KBIK Kabupaten	Man/Days	1.602	25.000	40.050.000
2	Diskusi tematik di Kota/Kabupaten	Man/Days	-	100.000	-
3	Konsolidasi Pemandu Pelatihan BDC	Man/Days	6	200.000	1.200.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	Man/Days	225	200.000	45.000.000
a.	Transport lokal	Man/Trip	45	100.000	4.500.000
b.	Bahan serahan	Piece	45	50.000	2.250.000
5	Coaching Clinic	Man/Days	4.572	200.000	914.400.000
	Narasumber	Person	150	500.000	75.000.000
D2	SOSIALISASI				1.751.400.000
1	Lokakarya Kota				
a.	Accomodation	Man/days	3.200	250.000	800.000.000
b.	Resources Person	Man/days	96	700.000	67.200.000
d.	Kits	Persons	1.600	50.000	80.000.000
d.	Transport Lokal	Man/Event	1.600	100.000	160.000.000
2	Lokakarya Khusus				