

**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. 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	DESCRIPTION	TOTAL CONTRACT
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	16.406.230.000
2.1	MOBILIZATION/ DEMOBILIZATION	55.800.000
2.2	HOUSING ALLOWANCE	765.000.000
2.3	DUTY TRAVEL EXPENSES SOUTH SUMATERA PROVINCE	1.363.600.000
2.4	DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE	971.000.000
2.5	DUTY TRAVEL EXPENSES LAMPUNG PROVINCE	1.013.100.000
2.6	OFFICE OPERATIONAL EXPENSES	3.528.000.000
2.7	OFFICE EQUIPMENT EXPENSES	992.000.000
2.8	RENTAL EXPENSES	7.675.080.000
2.9	REPORTING EXPENSES	42.650.000
III	CAPACITY BUILDING	6.650.700.000
3.1	CAPACITY BUILDING 2017	2.522.900.000
3.2	CAPACITY BUILDING 2018-2020	4.127.800.000
TOTAL I + II + III		66.889.930.000

APPENDIX : C

REMUNERATION COST ESTIMATE

No	Name	Position	Month	Unit	Vol	RATE	Total Contract
1.1	PROFFESIONAL STAFF						
	PROFFESIONAL STAFF AT PROVINCE LEVEL		972		972		20.280.000.000
A.	South Sumatera Province		348		348		7.380.000.000
1	Ir. M. Khoironi, MM	OC Team Leader	42	Person/Months	42		
2	A. Barin Jaya, ST	Infrastructure Specialist	42	Person/Months	42		
3	Sugiarto, ST	Urban Planning Specialist	36	Person/Months	36		
4	Fakhrizal Gusti, S.Sos	Program Financing and Institutional Collaboration Specialist	36	Person/Months	36		
5	M. Hatta Iskandar, ST, M.Si	Program Monitoring Specialist	42	Person/Months	42		
6	M. Agus Fairyanto, ST	MIS Specialist	42	Person/Months	42		
7	Susita, S.Sos	Training Specialist	36	Person/Months	36		
8	Mufti Zaeni, SE	Financial Management and Livelihoods Specialist	36	Person/Months	36		
9	Ahmad Yudhi, SE	Communication Specialist	36	Person/Months	36		
B.	Bangka Belitung Province		306		306		6.330.000.000
1	Ir. Supri Narwandi, M.Si	Provincial Team Leader	42	Person/Months	42		
2	Herizal, ST	Infrastructure Specialist	42	Person/Months	42		
3	Raimi Said, ST	Urban Planning Specialist	36	Person/Months	36		
4	Dini Romdini Mansur, SH	Program Financing and Institutional Collaboration Specialist	36	Person/Months	36		
5	Meidi Hermawan, ST	Program Monitoring Specialist	42	Person/Months	42		
6	Yusuf Effendi	Training Specialist	36	Person/Months	36		
7	Didik Yulianto, SE, MM	Financial Management and Livelihoods Specialist	36	Person/Months	36		
8	Ida Chodijah, SP	Communication Specialist	36	Person/Months	36		
C.	Lampung Province		306		306		6.330.000.000
1	Ir. Yono	Provincial Team Leader	42	Person/Months	42		
2	Meli Suprayitno, ST	Infrastructure Specialist	42	Person/Months	42		
3	Ir. Rizal Budiawan, M.Si	Urban Planning Specialist	36	Person/Months	36		
4	Ninik Maria, S.Sos	Program Financing and Institutional Collaboration Specialist	36	Person/Months	36		
5	Handria Purnama ST, MM	Program Monitoring Specialist	42	Person/Months	42		
6	Murti Wibowo	Training Specialist	36	Person/Months	36		
7	Luwiyanto, SE	Financial Management and Livelihoods Specialist	36	Person/Months	36		
8	Idawati, ST	Communication Specialist	36	Person/Months	36		
D.	For Advanced Program		12		12		240.000.000
1	TBN	Additional Specialist for Advanced Program 1	12	Person/Months	12		
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL		582		582		7.404.000.000
A.	South Sumatera Province		210		210		2.700.000.000
1	Susi Diahrita Sari, ST, M.Si	Sub Prof Water & Sanitation Engineer	30	Person/Months	30		
2	Junizar, ST	Sub Prof Safeguard Environment	30	Person/Months	30		
3	Herlina, SH	Sub Prof for CHU	30	Person/Months	30		
4	Pandrisman Jaya, SE	Sub Prof for Financial (incl SP2D online)	30	Person/Months	30		
5	Billy Hernandes, SE	Sub Prof for Human Resources Management & Administration	30	Person/Months	30		
6	Saeri, ST	Sub Prof Livelihood Specialist	30	Person/Months	30		
7	Desemsi Harizen, ST	Sub Prof Safeguard Social	30	Person/Months	30		
B.	Bangka Belitung Province		180		180		2.280.000.000

No	Name	Position	Month	Unit	Vol	RATE	Total Contract
1	Dadan Apandie	Sub prof MIS-GIS and Management Data	30	Person/Months	30		
2	Antonio Rioreta, ST	Sub Prof Safeguard Environment	30	Person/Months	30		
3	Dedi Haryadi, ST	Sub Prof for Financial (incl SP2D online)	30	Person/Months	30		
4	Muhammad Abdu Syukur, S.Sos	Sub Prof for Human Resources Management & Administration	30	Person/Months	30		
5	Robinson, ST	Sub Prof Livelihood Specialist	30	Person/Months	30		
6	Luthfi Adiansyah, ST	Sub Prof Safeguard Social	30	Person/Months	30		
	C. Lampung Province		180		180		2.280.000.000
1	Yulianto Risaksono, S. Kom.	Sub prof MIS-GIS and Management Data	30	Person/Months	30		
2	Sutowo, ST	Sub Prof Safeguard Environment	30	Person/Months	30		
3	Ferdian, SE	Sub-Prof for Financial (incl SP2D online)	30	Person/Months	30		
4	Wendi Rianda, SIP	Sub Prof for Human Resources Management & Administration	30	Person/Months	30		
5	Elsa Noviliansa, ST	Sub Prof Livelihood Specialist	30	Person/Months	30		
6	M. Saleh Husein, ST	Sub Prof Safeguard Social	30	Person/Months	30		
	D. For Advanced Program		12		12		144.000.000
1	M. Rovie Kuswara, ST	Sub Prof for Advanced Program	12	Person/Months	12		
SUB TOTAL 1.1 PROFESIONAL STAFF							27.684.000.000
1.2	SUPPORTING STAFF						
A.	PROVINCE LEVEL						
	South Sumatera Province						1.344.000.000
1	Yandri Humaini, A.Md	Office Manager	42	Person/Months	42		
2	Emi Apriana	Secretary	42	Person/Months	42		
3	Diki Hidayat	Computer Operator 1	42	Person/Months	42		
4	Sabrina Ayunani	Computer Operator 2	42	Person/Months	42		
5	Purnomo	Office Boy	42	Person/Months	42		
6	Petrus Firdaus	Security	42	Person/Months	42		
	Bangka Belitung Province						1.344.000.000
1	Yanti Puji Astuti	Office Manager	42	Person/Months	42		
2	Enggar Sapta Ningrum	Secretary	42	Person/Months	42		
3	Eji Andino Dika	Computer Operator 1	42	Person/Months	42		
4	Eka Novitasari	Computer Operator 2	42	Person/Months	42		
5	Opik	Office Boy	42	Person/Months	42		
6	Bangkit Sutrisno	Security	42	Person/Months	42		
	Lampung Province						1.344.000.000
1	Junaini, SE	Office Manager	42	Person/Months	42		
2	Rizki Abadian Nur, ST	Secretary	42	Person/Months	42		
3	Robbiasman, A.Md	Computer Operator 1	42	Person/Months	42		
4	Gogor Priambodo, SE	Computer Operator 2	42	Person/Months	42		
5	Lukman	Office Boy	42	Person/Months	42		
6	Hasyudin	Security	42	Person/Months	42		
	B. KORKOT (SUMSEL, BABEL, LAMPUNG PROVINCE)						8.400.000.000
	Palembang City						
1	Reni Oktaria	Secretary	42	Person/Months	42		
2	Retno Kartika Sari	Computer Operator 1	42	Person/Months	42		
3	Siti Riski Rahayu	Computer Operator 2	42	Person/Months	42		

No	Name	Position	Month	Unit	Vol	RATE	Total Contract
4	Anta Budiman	Office Boy	42	Person/Months	42		
5	Agus Irawan	Security	42	Person/Months	42		
	Pagar Alam City						
1	Ruli Yansyah	Secretary	42	Person/Months	42		
2	Miranti Nurmala	Computer Operator 1	42	Person/Months	42		
3	Ahmad Muslim	Computer Operator 2	42	Person/Months	42		
4	Septa Andrian	Office Boy	42	Person/Months	42		
5	Dauri	Security	42	Person/Months	42		
	Lubuk Linggau City						
1	Dini Agustia	Secretary	42	Person/Months	42		
2	Jum,ah Ningsih	Computer Operator 1	42	Person/Months	42		
3	Mardiana	Computer Operator 2	42	Person/Months	42		
4	Deniza Rahmat	Office Boy	42	Person/Months	42		
5	Jeni Waldi	Security	42	Person/Months	42		
	Bangka District						
1	Fera Apriyanti	Secretary	42	Person/Months	42		
2	Dwi Gusdariansyah	Computer Operator 1	42	Person/Months	42		
3	Aqustina Veronica	Computer Operator 2	42	Person/Months	42		
4	Eka Darmiasih	Office Boy	42	Person/Months	42		
5	M. Ansyori	Security	42	Person/Months	42		
	Belitung District						
1	Esti Widiawati	Secretary	42	Person/Months	42		
2	Herlin Erlina	Computer Operator 1	42	Person/Months	42		
3	Rina Lestari	Computer Operator 2	42	Person/Months	42		
4	Gusniar	Office Boy	42	Person/Months	42		
5	Aprioni	Security	42	Person/Months	42		
	Pangkal Pinang City						
1	Imas Tri Deska	Secretary	42	Person/Months	42		
2	Pratama Putra	Computer Operator 1	42	Person/Months	42		
3	Susanti Dariana	Computer Operator 2	42	Person/Months	42		
4	Sutiadi	Office Boy	42	Person/Months	42		
5	Hardiyansyah	Security	42	Person/Months	42		
	North Lampung City						
1	Raden Dede Suhendar, S. Pd	Secretary	42	Person/Months	42		
2	Maulana Yusuf	Computer Operator 1	42	Person/Months	42		
3	Kusnul Khotimah	Computer Operator 2	42	Person/Months	42		
4	Rosmiyati	Office Boy	42	Person/Months	42		
5	Mario Suwito	Security	42	Person/Months	42		
	Pringsewu District						
1	Hari Mintoro, S.Sos	Secretary	42	Person/Months	42		
2	Nuri Asmawan	Computer Operator 1	42	Person/Months	42		
3	Mei Ratnasari	Computer Operator 2	42	Person/Months	42		
4	Arum Dandi Kurniawan	Office Boy	42	Person/Months	42		

No	Name	Position	Month	Unit	Vol	RATE	Total Contract
5	Ahmad Royani	Security	42	Person/Months	42		
	Bandar Lampung City						
1	Febra Detama, SE	Secretary	42	Person/Months	42		
2	Amelia Perdana	Computer Operator 1	42	Person/Months	42		
3	Riyan Yulistira	Computer Operator 2	42	Person/Months	42		
4	Yudi	Office Boy	42	Person/Months	42		
5	Ronal Hasidungan Nababan	Security	42	Person/Months	42		
	Metro City						
1	Tetynasa Putri, S.Pd	Secretary	42	Person/Months	42		
2	Septian Adi Saputra	Computer Operator 1	42	Person/Months	42		
3	Ahmad Julian Aji	Computer Operator 2	42	Person/Months	42		
4	Hendrik Sugianto	Office Boy	42	Person/Months	42		
5	Bayu Supriatmojo	Security	42	Person/Months	42		
	C. ASKOT MANDIRI OFFICE (SUMSEL, BABEL, LAMPUNG PROVINCE)						3.717.000.000
	Prabumulih City						
1	Dwi Tri Jeny, ST	Secretary	42	Person/Months	42		
2	Novriyanti	Computer Operator	42	Person/Months	42		
3	Apis Yadi	Office Boy	42	Person/Months	42		
4	Andi Kurniansyah	Security	42	Person/Months	42		
	Ogam Komerling Ilir District						
1	Dena Sumarta, A.Md	Secretary	42	Person/Months	42		
2	Mery Yulandari	Computer Operator	42	Person/Months	42		
3	Khairil Nasir	Office Boy	42	Person/Months	42		
4	Ivan Avriral	Security	42	Person/Months	42		
	Ogam Komerling Ulu District						
1	Triwiastuti	Secretary	42	Person/Months	42		
2	Septa Refliani	Computer Operator	42	Person/Months	42		
3	Maradona	Office Boy	42	Person/Months	42		
4	Edward lazuarsi	Security	42	Person/Months	42		
	Muara Enim District						
1	Harmansyah	Secretary	42	Person/Months	42		
2	Zulkifli	Computer Operator	42	Person/Months	42		
3	Noprianto	Office Boy	42	Person/Months	42		
4	Gunanto	Security	42	Person/Months	42		
	West Bangka District						
1	Eka Sandra	Secretary	42	Person/Months	42		
2	Dzul Ain Alvaruk	Computer Operator	42	Person/Months	42		
3	Eko Novrianto	Office Boy	42	Person/Months	42		
4	M. Rasyid	Security	42	Person/Months	42		

No	Name	Position	Month	Unit	Vol	RATE	Total Contract
	East Belitung District						
1	Ayu Purnamasari	Secretary	42	Person/Months	42		
2	Monica Aprilianti	Computer Operator	42	Person/Months	42		
3	Irna Lestari	Office Boy	42	Person/Months	42		
4	Mukti Rianto	Security	42	Person/Months	42		
SUB TOTAL 1.2 SUPPORTING STAFF							16.149.000.000
TOTAL REMUNERATION							43.833.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.1 MOBILIZATION/ DEMOBILIZATION					
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	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.2 HOUSING ALLOWANCE					
Professional Staff			960		
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			570		
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					765.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount

2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.3.1	IN PROVINCE				
2.3.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				55.200.000
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	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
c	From Kota Palembang to Kota Lubuk Linggau				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
d	From Kota Palembang to Kota Prabumulih				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	50.000	800.000
e	From Kota Palembang to Ogam Komerling Ilir				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	50.000	800.000
h	From Kota Palembang to Ogam Komerling Ulu				
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	50.000	800.000
2	KOTA NON KUMUH				
a	From Kota Palembang to Muara Enim				
	Transport	trip	6	200.000	1.200.000
	Acomodation	m/d	8	250.000	2.000.000
	OSA	m/d	8	50.000	400.000
2.3.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				938.400.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
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	336	250.000	84.000.000
	OSA	m/d	336	50.000	16.800.000
c	From Kota Palembang to Kota Lubuk Linggau				
	Transport	trip	252	200.000	50.400.000
	Acomodation	m/d	336	250.000	84.000.000
	OSA	m/d	336	50.000	16.800.000
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	336	250.000	84.000.000
	OSA	m/d	336	50.000	16.800.000
b	From Kota Palembang to Ogam Komering Ilir				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
c	From Kota Palembang to Ogam Komering Ulu				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
3	KEL/DESA NON KUMUH				
a	From Kota Palembang to Kota Lubuk Linggau				
	Transport	trip	168	200.000	33.600.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	50.000	11.200.000
b	From Kota Palembang to Kota Pagar Alam				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
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	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
e	From Kota Palembang to Muara Enim				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
f	From Kota Palembang to Ogam Komering Ilir				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
g	From Kota Palembang to Ogam Komering Ulu				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				10.800.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (6 Kab/Kota)				
	Transport	trip	18	200.000	3.600.000
	Acomodation	m/d	24	250.000	6.000.000
	OSA	m/d	24	50.000	1.200.000
2.3.1.4	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM (SUMSEL, BABEL, LAMPUNG)				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

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
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	FRPM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OC				16.000.000
	Workshop OC/Coordination Meeting at OC				
	From				
	Air Transport (Bengkulu - Palembang)	trip	10	1.300.000	13.000.000
	OSA (Fixed)	trip	20	100.000	2.000.000
	Local Transport	m/d	10	100.000	1.000.000
2.3.2	TO JAKARTA				
2.3.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)				72.600.000
	Air Transport	trip	33	1.300.000	42.900.000
	In land Transport in Jakarta	trip	33	200.000	6.600.000
	Hotel Accommodation	m/d	66	300.000	19.800.000
	OSA	m/d	33	100.000	3.300.000
TOTAL 2.3 DUTY TRAVEL EXPENSES SOUTH SUMATRA PROVINCE					1.363.600.000

2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.4.1	IN PROVINCE				
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				49.000.000
1	KOTA KUMUH				
a	From Kota Pangkal Pinang to Bangka				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
b	From Kota Pangkal Pinang to Belitung				
	Sea Transport	trip	8	350.000	2.800.000
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
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	16	250.000	4.000.000
	OSA	m/d	16	50.000	800.000
e	From Kota Pangkal Pinang to Belitung Timur				
	Sea Transport	trip	4	350.000	1.400.000
	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	50.000	800.000
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				525.000.000
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	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
b	From Kota Pangkal Pinang to Belitung				
	Sea Transport	trip	56	350.000	19.600.000
	Transport	trip	168	200.000	33.600.000
	Acomodation	m/d	224	250.000	56.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
	OSA	m/d	224	50.000	11.200.000
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	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
b	From Kota Pangkal Pinang to Belitung Timur				
	Sea Transport	trip	28	350.000	9.800.000
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
3	KEL/DESA NON KUMUH				
a	From Kota Pangkal Pinang to Bangka				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
b	From Kota Pangkal Pinang to Bangka Barat				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
c	From Kota Pangkal Pinang to Belitung				
	Sea Transport	trip	28	350.000	9.800.000
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
d	From Kota Pangkal Pinang to Belitung Timur				
	Sea Transport	trip	28	350.000	9.800.000
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
2.4.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				9.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
	Spotcheck ke Kota Kumuh dan Non Kumuh (5 Kab/Kota)				
	Transport	trip	15	200.000	3.000.000
	Acomodation	m/d	20	250.000	5.000.000
	OSA	m/d	20	50.000	1.000.000
2.4.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING				135.000.000
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				
	Sea Transport	trip	100	350.000	35.000.000
	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)				66.000.000
	Air Transport	trip	33	1.100.000	36.300.000
	In land Transport in Jakarta	trip	33	200.000	6.600.000
	Hotel Accommodation	m/d	66	300.000	19.800.000
	OSA	m/d	33	100.000	3.300.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES BANGKA BELITUNG PROVINCE				971.000.000

2.5 DUTY TRAVEL EXPENSES LAMPUNG PROVINCE

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
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APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
2.5.1	IN PROVINCE				
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA				44.800.000
1	KOTA KUMUH				
a	From Kota Bandar Lampung to Lampung Utara				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
b	From Kota Bandar Lampung to Pringsewu				
	Transport	trip	24	200.000	4.800.000
	Acomodation	m/d	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
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	32	250.000	8.000.000
	OSA	m/d	32	50.000	1.600.000
2.5.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN				453.600.000
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	224	250.000	56.000.000
	OSA	m/d	224	50.000	11.200.000
b	From Kota Bandar Lampung to Pringsewu				
	Transport	trip	168	200.000	33.600.000
	Acomodation	m/d	224	250.000	56.000.000
	OSA	m/d	224	50.000	11.200.000
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	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
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	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
c	From Kota Bandar Lampung to Lampung Utara				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
d	From Kota Bandar Lampung to Pringsewu				
	Transport	trip	84	200.000	16.800.000
	Acomodation	m/d	112	250.000	28.000.000
	OSA	m/d	112	50.000	5.600.000
2.5.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK				7.200.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (4 Kab/Kota)				
a	Transport	trip	12	200.000	2.400.000
	Acomodation	m/d	16	250.000	4.000.000
	OSA	m/d	16	50.000	800.000
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

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REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
	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)				66.000.000
	Air Transport	trip	33	1.100.000	36.300.000
	In land Transport in Jakarta	trip	33	200.000	6.600.000
	Hotel Accommodation	m/d	66	300.000	19.800.000
	OSA	m/d	33	100.000	3.300.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES LAMPUNG PROVINCE				1.013.100.000

2.6 OFFICE OPERATIONAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
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

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REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
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)	mth	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	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
2.6.3.2 CITY COORDINATOR OFFICE					630.000.000
	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	mth	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)	mth	252	1.000.000	252.000.000
TOTAL 2.6 OFFICE OPERATIONAL EXPENSES					3.528.000.000

2.7 OFFICE EQUIPMENT EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.7.1 OC OFFICE					
2.7.1.1 Propinsi Sumatra 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

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
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)				313.000.000
a	Laptop/Notebook (Purchase)	Unit	10	8.500.000	85.000.000
b	Desktop Computer (Purchase)	Unit	20	7.000.000	140.000.000
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)				105.000.000
a	Laptop/Notebook (Purchase)	Unit	6	8.500.000	51.000.000
b	Printer Ink Jet (Purchase)	Unit	6	3.000.000	18.000.000
c	GPS (Purchase)	Unit	6	4.000.000	24.000.000
d	Equipment Maintenance (Include existing equipment)	Unit	1	12.000.000	12.000.000
	TOTAL 2.7 OFFICE OPERATIONAL EXPENSES				992.000.000

2.8 RENTAL EXPENSES

No	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
2.8.1	OC OFFICE SPACE (including furniture, AC etc)				2.719.080.000
	Propinsi Sumatra Selatan	m2/mth	6.300	90.000	567.000.000
	Propinsi Bangka Belitung	m2/mth	5.544	90.000	498.960.000
	Propinsi Lampung	m2/mth	5.544	90.000	498.960.000
	City Coordinator (10 korkot @70m2)	m2/mth	29.400	30.000	882.000.000
	Ass. City Coordinator (6 Ass. CD Mandiri @36m2)	m2/mth	9.072	30.000	272.160.000
2.8.2	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for OC Office				1.764.000.000
a	Propinsi Sumsel, Babel, Lampung	unit/mth	252	7.000.000	1.764.000.000
2.8.3	VEHICLES (Minimun Y 2014 - Included driver, O & M, Insurance etc) for City Coordinator Office				2.940.000.000

APPENDIX : D

REIMBURSABLE COST ESTIMATE

No	Descriptions	Unit	TOTAL CONTRACT		
			Vol	Rate	Amount
a	Propinsi Sumsel, Babel, Lampung (10 Kota/Kab)	unit/mth	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 Ci				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	Descriptions	Unit	Vol	Rate	TOTAL CONTRACT
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

APPENDIX : D

REIMBURSABLES COST ESTIMATE

3.1 CAPACITY BUILDING 2017

No	Descriptions	Time/Event	Days	Ptcp	Unit	TOTAL CONTRACT		
						Vol	Rate	Amount
B	IN REGIONAL LEVEL							33.600.000
1	OC Coordination Meeting	2	2	12	Man/Days	48	300.000	14.400.000
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							1.494.450.000
C1	PELATIHAN							1.313.050.000
1	Konsolidasi /KBIK Provinsi	2	2	54	Man/Days	216	250.000	54.000.000
	Transport lokal	2	1	54	Man/Trip	108	100.000	10.800.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	34	Man/Days	68	250.000	17.000.000
3	Pelatihan Fasilitator	1	6	455	Man/Days	2.730	250.000	682.500.000
	a. On the job training (praktek lapang) Transportasi	1	2	9,00	Unit/Days	18	3.000.000	54.000.000
	b. Transport lokal	1	1	455	Man/Trip	455	100.000	45.500.000
	c. Bahan serahan	1	1	455	Man/Trip	455	50.000	22.750.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	34	Man/Days	68	250.000	17.000.000
5	Pelatihan Tematik	1	3	455	Man/Days	1.365	250.000	341.250.000
	a. Transport lokal	1	1	455	Man/Trip	455	100.000	45.500.000
	b. Bahan serahan	1	1	455	Man/Trip	455	50.000	22.750.000
C2	SOSIALISASI							181.400.000
1	Lokakarya Provinsi					-		-
	a. Accomodation	1	2	54	Man/days	108	250.000	27.000.000
	b. Resources Person	1	1	9	Man/days	9	700.000	6.300.000
	c. Kits	1	1	54	Persons	54	50.000	2.700.000
	d. Transport Lokal	1	1	54	Man/Event	54	100.000	5.400.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	20.000.000	60.000.000
3	Exhibition	16	1	1	Event	16	5.000.000	80.000.000
D	In City/Regency Levels							994.850.000
D1	PELATIHAN							243.250.000
1	Konsolidasi /KBIK Kabupaten	2	1	455	Man/Days	910	25.000	22.750.000
2	Diskusi tematik di Kota/Kabupaten	2	1	405	Man/Trip	810	100.000	81.000.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	250.000	1.500.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	45	Man/Days	225	250.000	56.250.000
	a. Transport lokal	1	1	45	Unit/Days	45	100.000	4.500.000
	b. Bahan serahan	1	1	45	Man/Trip	45	50.000	2.250.000
5	Narasumber	1	1	150	Man/Trip	150	500.000	75.000.000
D2	SOSIALISASI							751.600.000
1	Lokakarya Kota							
	a. Accomodation	16	1	50	Man/days	800	250.000	200.000.000
	b. Resources Person	16	1	3	Man/days	48	700.000	33.600.000
	d. Kits	16	1	53	Persons	848	50.000	42.400.000
	d. Transport Lokal	16	1	53	Man/Event	848	100.000	84.800.000
2	Lokakarya Khusus							
	a. Accomodation	16	1	50	Man/days	800	250.000	200.000.000
	b. Resources Person	16	1	3	Man/days	48	700.000	33.600.000
	c. Kits	16	1	53	Persons	848	50.000	42.400.000
	d. Transport Lokal	16	1	53	Man/Event	848	100.000	84.800.000
3	Pengembangan Newsletter	1.500	1	1	ls	1.500	20.000	30.000.000
TOTAL 3.1 CAPACITY BUILDING 2017								2.522.900.000

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REIMBURSABLES COST ESTIMATE

3.2 CAPACITY BUILDING 2018-2020

No	Descriptions	Time/Event	Days	Ptcp	Unit	Vol	Rate	Amount
B	IN REGIONAL LEVEL							100.800.000
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	2.000.000	48.000.000
C	IN PROVINCIAL LEVEL							1.786.850.000
C1	PELATIHAN							1.442.650.000
1	Konsolidasi /KBIK Provinsi	6	2	54	Man/Days	648	250.000	162.000.000
	Transport lokal	6	1	54	Man/Trip	324	100.000	32.400.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	1	2	34	Man/Days	68	250.000	17.000.000
3	Pelatihan Fasilitator	1	6	455	Man/Days	2.730	250.000	682.500.000
	a. On the job training (praktek lapang) Transportasi	1	2	9,00	Unit/Days	18	3.000.000	54.000.000
	b. Transport lokal	1	1	455	Man/Trip	455	100.000	45.500.000
	c. Bahan serahan	1	1	455	Man/Trip	455	50.000	22.750.000
4	Konsolidasi Pemandu Pelatihan tematik	1	2	34	Man/Days	68	250.000	17.000.000
5	Pelatihan Tematik	1	3	455	Man/Days	1.365	250.000	341.250.000
	a. Transport lokal	1	1	455	Man/Trip	455	100.000	45.500.000
	b. Bahan serahan	1	1	455	Man/Trip	455	50.000	22.750.000
C2	SOSIALISASI							344.200.000
1	Lokakarya Provinsi							
	a. Accomodation	3	2	54	Man/days	324	250.000	81.000.000
	b. Resources Person	3	1	9	Man/days	27	700.000	18.900.000
	c. Kits	3	1	54	Persons	162	50.000	8.100.000
	d. Transport Lokal	3	1	54	Man/Event	162	100.000	16.200.000
2	Penayangan di TV Berita Daerah	3	1	1	Event	3	20.000.000	60.000.000
3	Exhibition	32	1	1	Event	32	5.000.000	160.000.000
D	In City/Regency Levels							2.240.150.000
D1	PELATIHAN							628.950.000
1	Konsolidasi /KBIK Kabupaten	12	1	455	Man/Days	5.460	25.000	136.500.000
2	Diskusi tematik di Kota/Kabupaten	9	1	405	Man/Days	3.645	100.000	364.500.000
3	Konsolidasi Pemandu Pelatihan BDC	1	1	6	Man/Days	6	200.000	1.200.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	1	5	45	Man/Days	225	200.000	45.000.000
	a. Transport lokal	1	1	45	Man/Trip	45	100.000	4.500.000
	b. Bahan serahan	1	1	45	Man/Trip	45	50.000	2.250.000
5	Narasumber	1	1	150	Person	150	500.000	75.000.000
D2	SOSIALISASI							1.611.200.000
1	Lokakarya Kota							
	a. Accomodation	32	1	50	Man/days	1.600	250.000	400.000.000
	b. Resources Person	32	1	3	Man/days	96	700.000	67.200.000
	d. Kits	32	1	53	Persons	1.696	50.000	84.800.000
	d. Transport Lokal	32	1	53	Man/Event	1.696	100.000	169.600.000
2	Lokakarya Khusus							
	a. Accomodation	32	1	50	Man/days	1.600	250.000	400.000.000
	b. Resources Person	32	1	3	Man/days	96	700.000	67.200.000
	c. Kits	32	1	53	Persons	1.696	50.000	84.800.000
	d. Transport Lokal	32	1	53	Man/Event	1.696	100.000	169.600.000
3	Pengembangan Newsletter	8.400	1	1	ls	8.400	20.000	168.000.000
	TOTAL 3.2 CAPACITY BUILDING 2018-2020							4.127.800.000