

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

Nomor & Periode Invoice : No. 12 Periode (Juni 2019)
Realisasi Invoice : 23 Agustus 2019
Nomor Loan : Loan NSUP Islamic Development Bank (IDB) Loan No. IND-174, IND-175, IND-176
Nama Konsultan : PT. Adhicipta Engineering Consultants
Paket Pekerjaan : OVERSIGHT CONSULTANT - PACKAGE 7 (DKI Jakarta, Kalimantan Barat, dan Kalimantan Utara)
Nomor & Tanggal Kontrak : HK.02.03/OC-7/NSUP-IDB/SATKER-PKPBM/11/2018 - 02 April 2018
Periode Kontrak : 02 April 2018 sd 30 September 2021

NO	KOMPOSISI BIAYA	TOTAL CONTRACT AMEND. 3	INVOICE LALU	INVOICE SAAT INI	INVOICE S/D SAAT INI	SISA KONTRAK
I	REMUNERATION	38.592.000.000	13.933.036.000	946.000.000	14.879.036.000	23.712.964.000
1.1	PROFFESIONAL STAFF	20.322.000.000	6.959.197.000	481.000.000	7.440.197.000	12.881.803.000
1.2	SUB PROFESIONAL STAFF	8.148.000.000	3.634.302.000	224.000.000	3.858.302.000	4.289.698.000
1.3	SUPPORTING STAFF	10.122.000.000	3.339.537.000	241.000.000	3.580.537.000	6.541.463.000
II	DIRECT REIMBURSABLE COST	15.533.151.000	5.533.381.860	188.489.976	5.721.871.836	9.811.279.164
2.1	MOBILIZATION/ DEMOBILIZATION	78.000.000	19.330.984	-	19.330.984	58.669.016
2.2	HOUSING ALLOWANCE	771.000.000	156.500.000	10.500.000	167.000.000	604.000.000
2.3	DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE	187.750.000	1.300.000	-	1.300.000	186.450.000
2.4	DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE	1.262.076.000	52.042.629	-	52.042.629	1.210.033.371
2.5	DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE	965.995.000	98.948.641	-	98.948.641	867.046.359
2.6	OFFICE OPERATIONAL EXPENSES	2.824.500.000	788.429.606	54.389.976	842.819.582	1.981.680.418
2.7	OFFICE EQUIPMENT EXPENSES	1.228.000.000	1.076.000.000	-	1.076.000.000	152.000.000
2.8	RENTAL EXPENSES	8.069.880.000	3.335.280.000	123.000.000	3.458.280.000	4.611.600.000
2.9	REPORTING EXPENSES	145.950.000	5.550.000	600.000	6.150.000	139.800.000
III	CAPACITY BUILDING	4.667.175.000	423.971.500	-	423.971.500	4.243.203.500
3.1	CAPACITY BUILDING 2017	782.750.000	423.971.500	-	423.971.500	358.778.500
3.2	CAPACITY BUILDING 2018-2020	3.884.425.000	-	-	-	3.884.425.000
	TOTAL I + II + III	58.792.326.000	19.890.389.360	1.134.489.976	21.024.879.336	37.767.446.664
	ADVANCE PAYMENT		5.879.233.400		5.879.233.400	
	SUB TOTAL	58.792.326.000	25.769.622.760	1.134.489.976	21.024.879.336	37.767.446.664
	REPAYMENT OF ADV.PAYMENT		2.226.000.000	159.000.000	2.385.000.000	
	GRAND TOTAL	58.792.326.000	23.543.622.760	975.489.976	18.639.879.336	40.152.446.664

REMUNERATION COST ESTIMATE

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
1.1	PROFFESIONAL STAFF												
	PROFFESIONAL STAFF AT PROVINCE LEVEL				20.322.000.000		6.959.197.000		481.000.000		7.440.197.000		12.881.803.000
A.	DKI Jakarta Province				7.338.000.000		2.618.973.000		189.000.000		2.807.973.000		4.530.027.000
1	Jaenudin	Team Leader	42			13,857		1,00		14,857		27,143	
2	Aziz Fatehah Sangaji	Infrastructure Specialist	42			13,857		1,00		14,857		27,143	
3	Rosly Syamsurizal	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			13,857		1,00		14,857		21,143	
4	Dede Rosdiana	Program Financing and Institutional Collaboration Specialist	36			13,857		1,00		14,857		21,143	
5	Kurnia Robi	Program Monitoring Specialist	42			13,857		1,00		14,857		27,143	
6	Arie Febrianto/Dadan Apendie	MIS-GIS and Management Data Specialist	42			13,857		1,00		14,857		27,143	
7	Saiful Arief	Training Specialist	36			13,857		1,00		14,857		21,143	
8	Hari Untoro	Financial Management and Livelihoods Support Specialist	36			13,857		1,00		14,857		21,143	
9	Inayatullah	Communication Specialist	36			13,857		1,00		14,857		21,143	
B.	West Kalimantan Province				6.372.000.000	106	2.207.962.000	7	146.000.000	113	2.353.962.000	193	4.018.038.000
1	Saharudin	Provincial Team Leader	42			13,857		1,00		14,857		27,143	
2	Diana Rosdiana	Infrastructure Specialist	42			13,857		1,00		14,857		27,143	
3	Mukhamad Soni, ST	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			13,667		1,00		14,667		21,333	
4	Heri Purwanto	Program Financing and Institutional Collaboration Specialist	36			13,857		1,00		14,857		21,143	
5	Agung Saputra Sp. MM	Program Monitoring Specialist	42			13,667		1,00		14,667		27,333	
6	Edi Satriadi	Training Specialist	36			13,857		1,00		14,857		21,143	
7	Nur Wahidah	Financial Management and Livelihoods Support Specialist	36			13,857		1,00		14,857		21,143	
8	Dwi Kurniawan Budi	Communication Specialist	36			9,622		-	-	9,622		26,378	
C.	North Kalimantan Province				6.372.000.000		2.132.262.000		146.000.000		2.278.262.000		4.093.738.000
1	M. Anwar Gaffar	Provincial Team Leader	42			13,857		1,00		14,857		27,143	
2	Ervin Budiyanto	Infrastructure Specialist	42			13,714		1,00		14,714		27,286	
3	Mulyadi Muzier	Urban Planning Specialist (RPJMD, RP2KP-KP, SIAP, etc)	36			13,857		1,00		14,857		21,143	
4	Adenan Amar	Program Financing and Institutional Collaboration Specialist	36			13,857		1,00		14,857		21,143	
5	Jasmul Hapri	Program Monitoring Specialist	42			13,714		1,00		14,714		27,286	
6	Ichsan Hadjar	Training Specialist	36			8,667		-	-	8,667		27,333	
7	Budiman Pradana	Financial Management and Livelihoods Support Specialist	36			13,667		1,00		14,667		21,333	
8	R. Hermandi /Ilham Dubhan	Communication Specialist	36			11,123		1,00		12,123		23,877	
D.	For Advanced Program				240.000.000							12	240.000.000
1	TBN	Additional Specialist for Advanced Program 1	12			-		-		-		12	
	SUB PROFFESIONAL STAFF AT PROVINCE LEVEL				8.148.000.000		3.634.302.000		224.000.000		3.858.302.000		4.289.698.000
A.	DKI Jakarta Province				2.940.000.000		1.336.986.000		84.000.000		1.420.986.000		1.519.014.000
1	Rangga Pramudya	Sub Proff Water and Sanitation Engineer	30			13,857		1,00		14,857		15,143	
2	Jiffi	Sub Proff Safeguard and Environment	30			13,857		-		13,857		16,143	
3	Ario Wibowo	Sub Proff for CHU	30			13,857		1,00		14,857		15,143	
4	Asmiran	Sub Proff for Financial (incl SP2D online)	30			13,857		1,00		14,857		15,143	
5	Sri Hartati	Sub Prof for Human Resources Management & Administration	30			13,857		1,00		14,857		15,143	
6	Latif	Sub Prof Livelihood Specialist	30			13,857		1,00		14,857		15,143	
7	Toto /Edwin Marfriuelano	Sub Prof Safeguard Social	30			12,357		1,00		13,357		16,643	
B.	West Kalimantan Province				2.520.000.000		1.161.328.000		70.000.000		1.231.328.000		1.288.672.000
1	Khomsin	Sub Proff MIS-GIS and Management Data	30			13,762		1,00		14,762		15,238	
2	Syarifah Melly	Sub Proff Safeguard and Environment	30			13,857		-		13,857		16,143	
3	Indrawati D	Sub Proff for Financial (incl SP2D online)	30			13,857		1,00		14,857		15,143	
4	Louise Natalia	Sub Prof for Human Resources Management & Administration	30			13,857		1,00		14,857		15,143	
5	Irwin Noeriman	Sub Prof Livelihood Specialist	30			13,857		1,00		14,857		15,143	
6	Januar Yudha Pratama	Sub Prof Safeguard Social	30			13,762		1,00		14,762		15,238	
C.	North Kalimantan Province				2.520.000.000		1.135.988.000		70.000.000		1.205.988.000		1.314.012.000
1	Muh. Amin	Sub Proff MIS-GIS and Management Data	30			13,857		1,00		14,857		15,143	
2	Anggara taufik	Sub Proff Safeguard and Environment	30			13,857		1,00		14,857		15,143	
3	Asep M	Sub Proff for Financial (incl SP2D online)	30			13,857		1,00		14,857		15,143	
4	Sri Rizki	Sub Prof for Human Resources Management & Administration	30			13,857		1,00		14,857		15,143	

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
5	Endang Rahayu	Sub Prof Livelihood Specialist	30			11,857		-		11,857		18,143	
6	Rahmat	Sub Prof Safeguard Social	30			13,857		1,00		14,857		15,143	
D. For Advanced Program			12		168.000.000	-	-	-	-	-	-	12	168.000.000
1	TBN	Sub Prof for Advanced Program	12			-	-	-	-	-	-	12	
SUB TOTAL 1.1 PROFFESIONAL STAFF					28.470.000.000		10.593.499.000		705.000.000		11.298.499.000		17.171.501.000
1.2	SUPPORTING STAFF												
A.	DKI Jakarta Province				1.134.000.000		374.139.000		27.000.000		401.139.000		732.861.000
1	Ahmad Munzir	Office Manager	42			13,857		1,00		14,857		27,143	
2	Sutoyo	Secretary	42			13,857		1,00		14,857		27,143	
3	Irwan Sugandi	Computer Operator	42			13,857		1,00		14,857		27,143	
	Oki Darmadi	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Fajar Kunhandoyo	Office Boy	42			13,857		1,00		14,857		27,143	
5	Solah/Udin	Security	42			13,857		1,00		14,857		27,143	
B.	West Kalimantan Province				1.134.000.000		374.139.000		27.000.000		401.139.000		732.861.000
1	Neni Rumiyanti	Office Manager	42			13,857		1,00		14,857		27,143	
2	Laila Utama Sari	Secretary	42			13,857		1,00		14,857		27,143	
3	Yuyun Fitriani	Computer Operator	42			13,857		1,00		14,857		27,143	
	Ana Ratna Savitri	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Anggri Witanto	Office Boy	42			13,857		1,00		14,857		27,143	
5	Sahril Effendi	Security	42			13,857		1,00		14,857		27,143	
C.	North Kalimantan Province				1.134.000.000		374.139.000		27.000.000		401.139.000		732.861.000
1	Riske R	Office Manager	42			13,857		1,00		14,857		27,143	
2	Dian Ika Sari/Siti Maysyarah	Secretary	42			13,857		1,00		14,857		27,143	
3	Indah A/Siti M/Muh. Anshar	Computer Operator	42			13,857		1,00		14,857		27,143	
	Candra Losong/Fachmi C	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Fajrin K/Gatot A/Aswan M/AI Iman	Office Boy	42			13,857		1,00		14,857		27,143	
5	Gatot A/Tarmin/Suwitono	Security	42			13,857		1,00		14,857		27,143	
D.	Korkot Office Province				3.528.000.000		1.163.988.000		84.000.000		1.247.988.000		2.280.012.000
Jakarta Barat													
1	Adam Setiawan	Secretary	42			13,857		1,00		14,857		27,143	
2	Bayu Rizki H / Zaidan Raynaldo	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Rosyidah Khairiyah	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Wahyu/Musa	Office Boy	42			13,857		1,00		14,857		27,143	
5	Didin Wahyudin/Yusuf	Security	42			13,857		1,00		14,857		27,143	
Jakarta Utara													
1	Anisa Rahma/Sulistyo Triasbowo	Secretary	42			13,857		1,00		14,857		27,143	
2	Irvan Maulana/Arvian N	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Amelia I/Ratna. S/Asep Suhendar	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Totong Suhendra	Office Boy	42			13,857		1,00		14,857		27,143	
5	Komarudin/Asep Setiawan	Security	42			13,857		1,00		14,857		27,143	
Pontianak													
1	Eva Lesmana	Secretary	42			13,857		1,00		14,857		27,143	
2	Chyntia Reza Ayu	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Vera Lesmana	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Adek Hari Sumpeno	Office Boy	42			13,857		1,00		14,857		27,143	
5	Robiansyah	Security	42			13,857		1,00		14,857		27,143	
Sambas													
1	Ema, A.Md	Secretary	42			13,857		1,00		14,857		27,143	
2	Herman	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Jepriadi	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Hariandi/Utari	Office Boy	42			13,857		1,00		14,857		27,143	
5	Abdi Kumianto	Security	42			13,857		1,00		14,857		27,143	
Singkawang													
1	Fitri Andriani	Secretary	42			13,857		1,00		14,857		27,143	
2	Nurhidayah	Computer Operator	42			13,857		1,00		14,857		27,143	

No	Name	Position	TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
			Vol	Rate	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
3	Anhari Jazuli/Adinda Destari S	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Nila. M	Office Boy	42			13,857		1,00		14,857		27,143	
5	Rizza G/Nurul Hidayat	Security	42			13,857		1,00		14,857		27,143	
Tarakan													
1	Yeni Kombong	Secretary	42			13,857		1,00		14,857		27,143	
2	Yunita/Elvina Bolang/Santi Pauang	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Frans Tangke Lembang/Munirah	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Maria Jery	Office Boy	42			13,857		1,00		14,857		27,143	
5	Matus Upa/Ishak K P	Security	42			13,857		1,00		14,857		27,143	
Nunukan													
1	Novena Palang Kian	Secretary	42			13,857		1,00		14,857		27,143	
2	Yuliana Angelina	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Florentinus A	Computer Operator	42			13,857		1,00		14,857		27,143	
4	Bonefasius/Agustinus/Wendy/Firman I	Office Boy	42			13,857		1,00		14,857		27,143	
5	Yohanes Kia Tupen/Agustinus Boli	Security	42			13,857		1,00		14,857		27,143	
E. Askot Mandiri Office Province					3.192.000.000		1.053.132.000		76.000.000		1.129.132.000	2.062.868.000	
Jakarta Pusat													
1	Annisa R Putri	Secretary	42			13,857		1,00		14,857		27,143	
2	Fadli Bakhtiar/Asep Suhendar	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Irfan Maulana	Office Boy	42			13,857		1,00		14,857		27,143	
4	Sunarto W	Security	42			13,857		1,00		14,857		27,143	
Jakarta Selatan													
1	Bayu Susanto	Secretary	42			13,857		1,00		14,857		27,143	
2	Adi Saputra	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Ali Akbar/Julianto	Office Boy	42			13,857		1,00		14,857		27,143	
4	Ari Agung	Security	42			13,857		1,00		14,857		27,143	
Jakarta Timur													
1	Ida Rosa	Secretary	42			13,857		1,00		14,857		27,143	
2	Dahliah/Andrian Pratama	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Syarifudin	Office Boy	42			13,857		1,00		14,857		27,143	
4	Ramli	Security	42			13,857		1,00		14,857		27,143	
Kepulauan Seribu													
1	Halimatu Sadiyah	Secretary	42			13,857		1,00		14,857		27,143	
2	Amelia Irfayanti	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Okky H	Office Boy	42			13,857		1,00		14,857		27,143	
4	Maulana	Security	42			13,857		1,00		14,857		27,143	
Ketapang													
1	Juliawati	Secretary	42			13,857		1,00		14,857		27,143	
2	Ika Sari Ginting/Yundi pratama	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Yundi pratama/Emi Sutiarmi	Office Boy	42			13,857		1,00		14,857		27,143	
4	Rahmad Susilo	Security	42			13,857		1,00		14,857		27,143	
Bengkayang													
1	Krisminarsih S	Secretary	42			13,857		1,00		14,857		27,143	
2	Fransiska Rapika	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Sada Sari	Office Boy	42			13,857		1,00		14,857		27,143	
4	Ariyanto	Security	42			13,857		1,00		14,857		27,143	
Bulungan													
1	Salmawati/Tirta Dewi	Secretary	42			13,857		1,00		14,857		27,143	
2	Novianty/Nurhayati/Arie Pratama	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Ibnu Hajar/Raudatul Jannah/Dahlia	Office Boy	42			13,857		1,00		14,857		27,143	
4	Ismail/Mahatir/Teguh P	Security	42			13,857		1,00		14,857		27,143	
Malinau													
1	Darti Simson / Maslina	Secretary	42			13,857		1,00		14,857		27,143	
2	M. Fajar Afan	Computer Operator	42			13,857		1,00		14,857		27,143	
3	Adi Sholeh Arifin	Office Boy	42			13,857		1,00		14,857		27,143	
4	Mahmud S/Adi S/Tatok Andrian	Security	42			13,857		1,00		14,857		27,143	
SUB TOTAL 1.2 SUPPORTING STAFF						10.122.000.000		3.339.537.000		241.000.000		3.580.537.000	6.541.463.000
TOTAL REMUNERATION						38.592.000.000		13.933.036.000		946.000.000		14.879.036.000	23.712.964.000

	Transport	42	200.000	8.400.000	-	-	-	-	-	-	42	8.400.000
	Acomodation	168	300.000	50.400.000	-	-	-	-	-	-	168	50.400.000
	OSA	252	50.000	12.600.000	-	-	-	-	-	-	252	12.600.000
2.3.1.3	FOR SPOTCHECK PROVINCE TO KOTA TEMATIK			1.700.000		0		0		0		1.700.000
	Spotcheck ke Kota Kumuh dan Non Kumuh (1 Kab/Kota)											
	Transport	3	100.000	300.000	-	-	-	-	-	-	3	300.000
	Acomodation	4	300.000	1.200.000	-	-	-	-	-	-	4	1.200.000
	OSA	4	50.000	200.000	-	-	-	-	-	-	4	200.000
2.3.1.4	FOR CB ACTIVITY BY ASKOT TO FASKEL			85.050.000		0		0		0		85.050.000
a	From Jakarta Pusat to Kepulauan Seribu											
	Transport	243	200.000	48.600.000	-	-	-	-	-	-	243	48.600.000
	OSA	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
b	From Jakarta Pusat to Jakarta Utara											
	Transport	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
	OSA	243	50.000	12.150.000	-	-	-	-	-	-	243	12.150.000
2.3.1.5	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			28.000.000		0		0		0		28.000.000
a	From Jakarta Barat To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
b	From Jakarta Selatan To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
c	From Jakarta Timur To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
d	From Jakarta Utara To Jakarta Pusat											
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
e	From Kepulauan Seribu To Jakarta Pusat											
	Transport	28	200.000	5.600.000	-	-	-	-	-	-	28	5.600.000
	Acomodation	28	300.000	8.400.000	-	-	-	-	-	-	28	8.400.000
	OSA	56	50.000	2.800.000	-	-	-	-	-	-	56	2.800.000
2.3.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO JAKARTA			70.400.000		0		0		0		70.400.000
2.3.1.7	FOR COORDINATION MEETING TO JAKARTA (by request)			1.600.000		1.300.000		0		1.300.000		300.000
	Transport	1	100.000	100.000	1	100.000	-	-	1	100.000	-	-
	In land Transport in Jakarta	1	200.000	200.000	1	200.000	-	-	1	200.000	-	-
	Hotel Accommodation	3	300.000	900.000	2	600.000	-	-	2	600.000	1	300.000
	OSA	4	100.000	400.000	4	400.000	-	-	4	400.000	-	-
	TOTAL 2.3 DUTY TRAVEL EXPENSES DKI JAKARTA PROVINCE			187.750.000		1.300.000		-		1.300.000		186.450.000

2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.4.1	IN PROVINCE											
2.4.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			53.200.000		0		0		0		53.200.000
1	KOTA KUMUH											
a	From Kota Pontianak to Kota Pontianak											
	OSA	24	50.000	1.200.000	-	-	-	-	-	-	24	1.200.000

	b	From Kota Pontianak to Kota Singkawang																					
		Tranport	24	200.000	4.800.000	-	-	-	-	-	-	-	-	-	-	24	4.800.000						
		Acomodation	32	300.000	9.600.000	-	-	-	-	-	-	-	-	-	-	32	9.600.000						
		OSA	32	50.000	1.600.000	-	-	-	-	-	-	-	-	-	-	32	1.600.000						
	c	From Kota Pontianak to Bengkayang																					
		Tranport	12	200.000	2.400.000	-	-	-	-	-	-	-	-	-	-	12	2.400.000						
		Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	-	-	16	4.800.000						
		OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	-	-	16	800.000						
	d	From Kota Pontianak to Ketapang																					
		Tranport	12	1.200.000	14.400.000	-	-	-	-	-	-	-	-	-	-	12	14.400.000						
		Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	-	-	16	4.800.000						
		OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	-	-	16	800.000						
	e	From Kota Pontianak to Sambas																					
		Tranport	12	200.000	2.400.000	-	-	-	-	-	-	-	-	-	-	12	2.400.000						
		Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	-	-	16	4.800.000						
		OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	-	-	16	800.000						
2.4.1.2	FOR SPOTCHECK PROVINCE TO KELURAHAN																545.200.000						
1	KEL/DESA KUMUH DI KOTA SKALA KOTA																	0		0		0	545.200.000
	a	From Kota Pontianak to Kota Singkawang																					
		Tranport	12	200.000	2.400.000	-	-	-	-	-	-	-	-	-	-	12	2.400.000						
		Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	-	-	16	4.800.000						
		OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	-	-	16	800.000						
	b	From Kota Pontianak to Kota Pontianak																					
		OSA	420	50.000	21.000.000	-	-	-	-	-	-	-	-	-	-	420	21.000.000						
2	KEL/DESA KUMUH DI NON KOTA SKALA KOTA																						
	a	From Kota Pontianak to Bengkayang																					
		Tranport	12	200.000	2.400.000	-	-	-	-	-	-	-	-	-	-	12	2.400.000						
		Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	-	-	-	-	16	4.800.000						
		OSA	16	50.000	800.000	-	-	-	-	-	-	-	-	-	-	16	800.000						
	b	From Kota Pontianak to Ketapang																					
		Tranport	84	1.200.000	100.800.000	-	-	-	-	-	-	-	-	-	-	84	100.800.000						
		Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	-	-	112	33.600.000						
		OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	-	-	112	5.600.000						
	c	From Kota Pontianak to Sambas																					
		Tranport	84	200.000	16.800.000	-	-	-	-	-	-	-	-	-	-	84	16.800.000						
		Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	-	-	112	33.600.000						
		OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	-	-	112	5.600.000						
3	KEL/DESA NON KUMUH																						
	a	From Kota Pontianak to Bengkayang																					
		Tranport	84	200.000	16.800.000	-	-	-	-	-	-	-	-	-	-	84	16.800.000						
		Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	-	-	112	33.600.000						
		OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	-	-	112	5.600.000						
	b	From Kota Pontianak to Ketapang																					
		Tranport	84	1.200.000	100.800.000	-	-	-	-	-	-	-	-	-	-	84	100.800.000						
		Acomodation	112	300.000	33.600.000	-	-	-	-	-	-	-	-	-	-	112	33.600.000						
		OSA	112	50.000	5.600.000	-	-	-	-	-	-	-	-	-	-	112	5.600.000						
	c	From Kota Pontianak to Kota Pontianak																					
		OSA	84	50.000	4.200.000	-	-	-	-	-	-	-	-	-	-	84	4.200.000						

2.4.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			351.000.000		52.042.629		0		52.042.629		298.957.371
	Air Transport	119	2.000.000	238.000.000	24	26.596.629	-	-	24	26.596.629	95	211.403.371
	In land Transport in Jakarta	119	200.000	23.800.000	33	6.600.000	-	-	33	6.600.000	86	17.200.000
	Hotel Accommodation	99	300.000	29.700.000	16	5.646.000	-	-	16	5.646.000	83	24.054.000
	OSA	595	100.000	59.500.000	132	13.200.000	-	-	132	13.200.000	463	46.300.000
2.4.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by request)			79.676.000		-		-		-		79.676.000
2.4.2.2.1	Air Transport to Surabaya	4	4.204.000	16.816.000	-	-	-	-	-	-	4	16.816.000
	In land Transport	4	200.000	800.000	-	-	-	-	-	-	4	800.000
	Hotel Accommodation	8	300.000	2.400.000	-	-	-	-	-	-	8	2.400.000
	OSA	12	100.000	1.200.000	-	-	-	-	-	-	12	1.200.000
2.4.2.2.2	Air Transport to Yogyakarta	1	3.840.000	3.840.000	-	-	-	-	-	-	1	3.840.000
	In land Transport	1	200.000	200.000	-	-	-	-	-	-	1	200.000
	Hotel Accommodation	1	300.000	300.000	-	-	-	-	-	-	1	300.000
	OSA	2	100.000	200.000	-	-	-	-	-	-	2	200.000
2.4.2.2.3	Air Transport to Banda Aceh	8	5.840.000	46.720.000	-	-	-	-	-	-	8	46.720.000
	In land Transport	8	200.000	1.600.000	-	-	-	-	-	-	8	1.600.000
	Hotel Accommodation	-	300.000	-	-	-	-	-	-	-	-	-
	OSA	56	100.000	5.600.000	-	-	-	-	-	-	56	5.600.000
	TOTAL 2.4 DUTY TRAVEL EXPENSES WEST KALIMANTAN PROVINCE			1.262.076.000		52.042.629		-		52.042.629		1.210.033.371

2.5 DUTY TRAVEL EXPENSES NORTH KALIMANTAN PROVINCE

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.5.1	IN PROVINCE											
2.5.1.1	FOR SPOTCHECK PROVINCE TO KAB/KOTA			46.200.000		1.500.000		0		1.500.000		44.700.000
1	KOTA KUMUH											
a	From Kota Tarakan to Kota Tarakan											
	OSA	24	50.000	1.200.000	-	-	-	-	-	-	24	1.200.000
b	From Kota Tarakan to Malinau											
	Tranport	12	1.200.000	14.400.000	1	500.000	-	-	1	500.000	11	13.900.000
	Acomodation	16	300.000	4.800.000	1	300.000	-	-	1	300.000	15	4.500.000
	OSA	16	50.000	800.000	2	100.000	-	-	2	100.000	14	700.000
c	From Kota Tarakan to Nunukan											
	Tranport	12	1.200.000	14.400.000	-	-	-	-	-	-	12	14.400.000
	Acomodation	16	300.000	4.800.000	-	-	-	-	-	-	16	4.800.000
	OSA	16	50.000	800.000	-	-	-	-	-	-	16	800.000
2	KOTA NON KUMUH											
A	From Kota Tarakan to Bulungan											
	Various Transport	1	1.000.000	1.000.000	-	-	-	-	-	-	1	1.000.000
	Tranport	6	200.000	1.200.000	1	200.000	-	-	1	200.000	5	1.000.000
	Acomodation	8	300.000	2.400.000	1	300.000	-	-	1	300.000	7	2.100.000
	OSA	8	50.000	400.000	2	100.000	-	-	2	100.000	6	300.000

c	From Bulungan to Tarakan											
	Various Transport	28	1.200.000	33.600.000	-	-	-	-	-	-	28	33.600.000
	Acomodation	56	300.000	16.800.000	-	-	-	-	-	-	56	16.800.000
	OSA	84	50.000	4.200.000	-	-	-	-	-	-	84	4.200.000
2.5.2	TO JAKARTA											
2.5.2.1	FOR COORDINATION MEETING TO JAKARTA (by request)			263.100.000		97.448.641		0		97.448.641		165.651.359
	Air Transport	58	3.500.000	203.000.000	28	78.158.641	-	-	28	78.158.641	30	124.841.359
	In land Transport in Jakarta	58	200.000	11.600.000	28	5.600.000	-	-	28	5.600.000	30	6.000.000
	Hotel Accommodation	65	300.000	19.500.000	6	2.990.000	-	-	6	2.990.000	59	16.510.000
	OSA	290	100.000	29.000.000	107	10.700.000	-	-	107	10.700.000	183	18.300.000
2.5.2.2	FOR COORDINATION MEETING TO OTHER PROVINCES (by request)			82.195.000		-		-		-		82.195.000
2.5.2.2.1	Air Transport to Surabaya	4	5.113.000	20.452.000	-	-	-	-	-	-	4	20.452.000
	In land Transport	4	200.000	800.000	-	-	-	-	-	-	4	800.000
	Hotel Accommodation	8	300.000	2.400.000	-	-	-	-	-	-	8	2.400.000
	OSA	12	100.000	1.200.000	-	-	-	-	-	-	12	1.200.000
2.5.2.2.2	Air Transport to Yogyakarta	1	4.749.000	4.749.000	-	-	-	-	-	-	1	4.749.000
	In land Transport	1	200.000	200.000	-	-	-	-	-	-	1	200.000
	Hotel Accommodation	1	300.000	300.000	-	-	-	-	-	-	1	300.000
	OSA	2	100.000	200.000	-	-	-	-	-	-	2	200.000
2.5.2.2.3	Air Transport to Banda Aceh	6	7.749.000	46.494.000	-	-	-	-	-	-	6	46.494.000
	In land Transport	6	200.000	1.200.000	-	-	-	-	-	-	6	1.200.000
	Hotel Accommodation	-	300.000	-	-	-	-	-	-	-	-	-
	OSA	42	100.000	4.200.000	-	-	-	-	-	-	42	4.200.000
	TOTAL 2.5 DUTY TRAVEL EXPENCES NORTH KALIMANTAN PROVINCE			965.995.000		98.948.641		-		98.948.641		867.046.359

2.6 OFFICE OPERATIONAL EXPENSES

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.6.1	OFFICE RUNNING COST			892.500.000		293.008.480		19.647.520		312.656.000		579.844.000
2.6.1.1	OC OFFICE			504.000.000		168.000.000		12.000.000		180.000.000		324.000.000
a	Propinsi DKI Jakarta	42	4.000.000	168.000.000	14	56.000.000	1	4.000.000	15	60.000.000	27	108.000.000
b	Propinsi Kalimantan Barat	42	4.000.000	168.000.000	14	56.000.000	1	4.000.000	15	60.000.000	27	108.000.000
c	Propinsi Kalimantan Utara	42	4.000.000	168.000.000	14	56.000.000	1	4.000.000	15	60.000.000	27	108.000.000
2.6.1.2	CITY COORDINATOR OFFICE			220.500.000		72.467.780		4.762.720		77.230.500		143.269.500
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	750.000	220.500.000	98	72.467.780	7	4.762.720	105	77.230.500	189	143.269.500
2.6.1.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000		52.540.700		2.884.800		55.425.500		112.574.500
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	112	52.540.700	8	2.884.800	120	55.425.500	216	112.574.500
2.6.2	OFFICE SUPPLY & CONSUMABLE			1.092.000.000		359.148.550		24.087.000		383.235.550		708.764.450

2.6.2.1	OC OFFICE			630.000.000		210.000.000		15.000.000		225.000.000		405.000.000
a	Propinsi DKI	42	5.000.000	210.000.000	14	70.000.000	1	5.000.000	15	75.000.000	27	135.000.000
b	Propinsi Kalimantan Barat	42	5.000.000	210.000.000	14	70.000.000	1	5.000.000	15	75.000.000	27	135.000.000
c	Propinsi Kalimantan Utara	42	5.000.000	210.000.000	14	70.000.000	1	5.000.000	15	75.000.000	27	135.000.000
2.6.2.2	CITY COORDINATOR OFFICE			294.000.000		95.977.850		6.026.000		102.003.850		191.996.150
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000	98	95.977.850	7	6.026.000	105	102.003.850	189	191.996.150
2.6.2.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000		53.170.700		3.061.000		56.231.700		111.768.300
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	112	53.170.700	8	3.061.000	120	56.231.700	216	111.768.300
2.6.3	COMMUNICATION COST (TELP, FAX & INTERNET)			840.000.000		136.272.576		10.655.456		146.928.032		693.071.968
2.6.3.1	OC OFFICE			378.000.000		40.211.728		2.890.186		43.101.914		334.898.086
a	Propinsi DKI	42	3.000.000	126.000.000	14	22.345.663	1	1.478.879	15	23.824.542	27	102.175.458
b	Propinsi Kalimantan Barat	42	3.000.000	126.000.000	12	8.977.480	1	735.000	13	9.712.480	29	116.287.520
c	Propinsi Kalimantan Utara	42	3.000.000	126.000.000	14	8.888.585	1	676.307	15	9.564.892	27	116.435.108
2.6.3.2	CITY COORDINATOR OFFICE			294.000.000		61.865.419		5.023.250		66.888.669		227.111.331
	Propinsi DKI, Kalbar dan Kaltara (7 Kota/Kab)	294	1.000.000	294.000.000	89	61.865.419	7	5.023.250	96	66.888.669	198	227.111.331
2.6.3.3	ASSISTANT CD CITY COORDINATOR OFFICE			168.000.000		34.195.429		2.742.020		36.937.449		131.062.551
	Propinsi DKI, Kalbar dan Kaltara (8 Kota/Kab)	336	500.000	168.000.000	88	34.195.429	7	2.742.020	95	36.937.449	241	131.062.551
TOTAL 2.6 OFFICE OPERATIONAL EXPENSES				2.824.500.000		788.429.606		54.389.976		842.819.582		1.981.680.418

2.7 OFFICE EQUIPMENT EXPENSES

No	URAIAN	Vol	Rate	Amount	Vol	Rate	Vol	Rate	Vol	Rate	Vol	Rate
2.7.1	OC OFFICE											
2.7.1.1	Propinsi Sumatra Utara, Sumatra Barat, Bengkulu			695.000.000		679.000.000		0		679.000.000		16.000.000
a	Desktop Computer (Purchase)	15	8.000.000	120.000.000	15	120.000.000	-	-	15	120.000.000	-	-
b	Laptop/Notebook (Purchase)	46	10.000.000	460.000.000	46	460.000.000	-	-	46	460.000.000	-	-
c	Printer Laser Jet (Purchase)	6	4.000.000	24.000.000	6	24.000.000	-	-	6	24.000.000	-	-
d	Printer Color A3 (Purchase)	3	5.000.000	15.000.000	3	15.000.000	-	-	3	15.000.000	-	-
e	Digital Camera (Purchase)	3	5.000.000	15.000.000	3	15.000.000	-	-	3	15.000.000	-	-
f	LCD Projector (Purchase)	3	10.000.000	30.000.000	3	30.000.000	-	-	3	30.000.000	-	-
g	GPS (Purchase)	3	5.000.000	15.000.000	3	15.000.000	-	-	3	15.000.000	-	-
h	Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000	-	-	-	-	-	-	1	16.000.000
2.7.2	CITY COORDINATOR OFFICE											
2.7.2.1	Propinsi DKI, Kalbar dan Kaltara (8 Korkot)			301.000.000		245.000.000		0		245.000.000		56.000.000
a	Laptop/Notebook (Purchase)	7	10.000.000	70.000.000	7	70.000.000	-	-	7	70.000.000	-	-
b	Desktop Computer (Purchase)	19	8.000.000	152.000.000	14	112.000.000	-	-	14	112.000.000	5	40.000.000
c	Printer Ink Jet (Purchase)	7	4.000.000	28.000.000	7	28.000.000	-	-	7	28.000.000	-	-
d	GPS (Purchase)	7	5.000.000	35.000.000	7	35.000.000	-	-	7	35.000.000	-	-
e	Equipment Maintenance (Include existing equipment)	1	16.000.000	16.000.000	-	-	-	-	-	-	1	16.000.000

	TOTAL 2.9 REPORTING EXPENSES			145.950.000		5.550.000	15	600.000	195	6.150.000	3.015	139.800.000
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REIMBURSABLES COST ESTIMATE

No	URAIAN	TOTAL AMANDMENT CONTRACT NO. 3			INVOICE LALU		INVOICE SAAT INI		INVOICE S/D SAAT INI		SISA KONTRAK	
		Vol	Rate	Amount	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)	Vol	Amount (IDR)
B	IN REGIONAL LEVEL			41.000.000		0		0		0		41.000.000
1	OC Coordination Meeting	40	350.000	14.000.000	-	-	-	-	-	-	40	14.000.000
	a Kits	20	50.000	1.000.000	-	-	-	-	-	-	20	1.000.000
	b Speaker honorarium	4	500.000	2.000.000	-	-	-	-	-	-	4	2.000.000
	c tiket pesawat	8	3.000.000	24.000.000	-	-	-	-	-	-	8	24.000.000
C	IN PROVINCIAL LEVEL			541.400.000		423.971.500		0		423.971.500		117.428.500
C1	PELATIHAN			446.100.000		418.971.500		-		418.971.500		27.128.500
1	Konsolidasi /KBIK Provinsi	212	200.000	42.400.000	114	22.800.000	-	-	114	22.800.000	98	19.600.000
	Transport lokal	106	100.000	10.600.000	30	3.071.500	-	-	30	3.071.500	76	7.528.500
2	Konsolidasi Pemandu Pelatihan Fasilitator	34	250.000	8.500.000	34	8.500.000	-	-	34	8.500.000	-	-
3	Pelatihan Fasilitator	1.314	250.000	328.500.000	1.314	328.500.000	-	-	1.314	328.500.000	-	-
	a. On the job training (praktek lapang) Transportasi	-	200.000	-	-	-	-	-	-	-	-	-
	b. Transport lokal	228	200.000	45.600.000	228	45.600.000	-	-	228	45.600.000	-	-
	c. Bahan serahan	210	50.000	10.500.000	210	10.500.000	-	-	210	10.500.000	-	-
4	Konsolidasi Pemandu Pelatihan tematik	-	250.000	-	-	-	-	-	-	-	-	-
5	Pelatihan Tematik	-	250.000	-	-	-	-	-	-	-	-	-
	a. Transport lokal	-	200.000	-	-	-	-	-	-	-	-	-
	b. Bahan serahan	-	75.000	-	-	-	-	-	-	-	-	-
C2	SOSIALISASI			95.300.000		5.000.000		-		5.000.000		90.300.000
1	Lokakarya Provinsi	-	-	-	-	-	-	-	-	-	-	-
	a. Accomodation	108	350.000	37.800.000	-	-	-	-	-	-	108	37.800.000
	b. Resources Person	9	1.000.000	9.000.000	-	-	-	-	-	-	9	9.000.000
	c. Kits	54	50.000	2.700.000	-	-	-	-	-	-	54	2.700.000
	d. Transport Lokal	54	200.000	10.800.000	-	-	-	-	-	-	54	10.800.000
2	Penayangan di TV Berita Daerah	1	10.000.000	10.000.000	-	-	-	-	-	-	1	10.000.000
3	Exhibition	5	5.000.000	25.000.000	1	5.000.000	-	-	1	5.000.000	4	20.000.000
D	In City/Regency Levels			200.350.000		0		0		0		200.350.000
D1	PELATIHAN			83.100.000		-		-		-		83.100.000
1	Konsolidasi /KBIK Kabupaten	837	50.000	41.850.000	-	-	-	-	-	-	837	41.850.000
2	Diskusi tematik di Kota/Kabupaten	165	250.000	41.250.000	-	-	-	-	-	-	165	41.250.000
3	Konsolidasi Pemandu Pelatihan BDC	-	250.000	-	-	-	-	-	-	-	-	-
4	Pelatihan BDC bagi Komite dan Pengelola*)	-	250.000	-	-	-	-	-	-	-	-	-
	a. Transport lokal	-	200.000	-	-	-	-	-	-	-	-	-
	b. Bahan serahan	-	75.000	-	-	-	-	-	-	-	-	-
5	Narasumber	-	500.000	-	-	-	-	-	-	-	-	-
D2	SOSIALISASI			117.250.000		-		-		-		117.250.000
1	Lokakarya Kota											
	a. Accomodation	250	250.000	62.500.000	-	-	-	-	-	-	250	62.500.000
	b. Resources Person	15	500.000	7.500.000	-	-	-	-	-	-	15	7.500.000
	d. Kits	265	50.000	13.250.000	-	-	-	-	-	-	265	13.250.000
	d. Transport Lokal	265	100.000	26.500.000	-	-	-	-	-	-	265	26.500.000
2	Lokakarya Khusus											
	a. Accomodation	-	250.000	-	-	-	-	-	-	-	-	-
	b. Resources Person	-	500.000	-	-	-	-	-	-	-	-	-
	c. Kits	-	75.000	-	-	-	-	-	-	-	-	-
	d. Transport Lokal	-	100.000	-	-	-	-	-	-	-	-	-
3	Pengembangan Newsletter	1.500	5.000	7.500.000	-	-	-	-	-	-	1.500	7.500.000
	TOTAL 3.1 CAPACITY BUILDING 2017			782.750.000		423.971.500		-		423.971.500		358.778.500

3.2 CAPACITY BUILDING 2018-2020

No	URAIAN	Vol	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	Amount
B	IN REGIONAL LEVEL			129.000.000		0		0		0		129.000.000
1	OC Coordination Meeting	120	400.000	48.000.000	-	-	-	-	-	-	120	48.000.000
a	Kits	60	50.000	3.000.000	-	-	-	-	-	-	60	3.000.000
b	Speaker honorarium	12	500.000	6.000.000	-	-	-	-	-	-	12	6.000.000
c	tiket pesawat	24	3.000.000	72.000.000	-	-	-	-	-	-	24	72.000.000
C	IN PROVINCIAL LEVEL			1.687.900.000		0		0		0		1.565.500.000
C1	PELATIHAN			1.204.000.000		-		-		-		1.081.600.000
1	Konsolidasi /KBIK Provinsi	708	200.000	141.600.000	-	-	-	-	-	-	708	141.600.000
	Transport lokal	90	100.000	9.000.000	-	-	-	-	-	-	90	9.000.000
2	Konsolidasi Pemandu Pelatihan Fasilitator	48	250.000	12.000.000	-	-	-	-	-	-	48	12.000.000
3	Pelatihan Fasilitator	2.373	250.000	593.250.000	-	-	-	-	-	-	2.373	593.250.000
a	On the job training (praktek lapang) Transportasi	339,00	200.000	67.800.000	-	-	-	-	-	-	339	67.800.000
b	Transport lokal	339	200.000	67.800.000	-	-	-	-	-	-	339	67.800.000
	- Transport	102	1.200.000	122.400.000	-	-	-	-	-	-	-	-
c	Bahan serahan	339	50.000	16.950.000	-	-	-	-	-	-	339	16.950.000
4	Konsolidasi Pemandu Pelatihan tematik	24	250.000	6.000.000	-	-	-	-	-	-	24	6.000.000
5	Pelatihan Tematik	432	250.000	108.000.000	-	-	-	-	-	-	432	108.000.000
a	Transport lokal	144	200.000	28.800.000	-	-	-	-	-	-	144	28.800.000
b	Bahan serahan	144	75.000	10.800.000	-	-	-	-	-	-	144	10.800.000
6	Konsolidasi Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-	-	-	-	-	-	-	-	-
7	Pelatihan Khusus Tim Korkot dan Tim Fasilitator	-	250.000	-	-	-	-	-	-	-	-	-
	- Bahan serahan	-	75.000	-	-	-	-	-	-	-	-	-
8	Assesment Fasilitator											
a	Akomodasi	60	200.000	12.000.000	-	-	-	-	-	-	60	12.000.000
b	Transport lokal	20	200.000	4.000.000	-	-	-	-	-	-	20	4.000.000
c	Airfare Ticket	3	1.200.000	3.600.000	-	-	-	-	-	-	3	3.600.000
C2	SOSIALISASI			483.900.000		-		-		-		483.900.000
1	Lokakarya Provinsi											
a	Accommodation	324	350.000	113.400.000	-	-	-	-	-	-	324	113.400.000
b	Resources Person	18	1.000.000	18.000.000	-	-	-	-	-	-	18	18.000.000
c	Kits	150	50.000	7.500.000	-	-	-	-	-	-	150	7.500.000
d	Transport Lokal	150	200.000	30.000.000	-	-	-	-	-	-	150	30.000.000
2	Penayangan di TV Berita Daerah	9	10.000.000	90.000.000	-	-	-	-	-	-	9	90.000.000
3	Exhibition	45	5.000.000	225.000.000	-	-	-	-	-	-	45	225.000.000
D	In City/Regency Levels			2.067.525.000		0		0		0		2.067.525.000
D1	PELATIHAN			496.125.000		-		-		-		496.125.000
1	Konsolidasi /KBIK Kabupaten	2.070	50.000	103.500.000	-	-	-	-	-	-	2.070	103.500.000
2	Diskusi tematik di Kota/Kabupaten	-	250.000	-	-	-	-	-	-	-	-	-
3	Konsolidasi Pemandu Pelatihan BDC	8	250.000	2.000.000	-	-	-	-	-	-	8	2.000.000
4	Pelatihan BDC bagi Komite dan Pengelola*)	225	250.000	56.250.000	-	-	-	-	-	-	225	56.250.000
a	Transport lokal	45	200.000	9.000.000	-	-	-	-	-	-	45	9.000.000
b	Bahan serahan	45	75.000	3.375.000	-	-	-	-	-	-	45	3.375.000
5	Narasumber	50	500.000	25.000.000	-	-	-	-	-	-	50	25.000.000
6	Coaching clinic	-	250.000	-	-	-	-	-	-	-	-	-
7	Narasumber coaching clinic	-	500.000	-	-	-	-	-	-	-	-	-
8	Coaching clinic	1.188	250.000	297.000.000	-	-	-	-	-	-	1.188	297.000.000

