

**NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021**  
**KOTA TANPA KUMUH "KOTAKU"**  
**SATKER INFRASTRUKTUR BERBASIS MASYARAKAT (IBM)**  
**KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT**

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,  
 NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN  
 Nama Konsultan : PT. Sucofindo (Persero) - PT. Inersia Ampak Engineers - PT. Saranabudi Prakarsaripta (KSO)  
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11  
 Coverage Area : PROPINSI MALUKU, PAPUA & PAPUA BARAT  
 Nomor & Tanggal Kontrak : HK.02.03/OSP-11/IBRD & AIIB/ SATKER-PKPBM/22/2018, Tanggal 26 Oktober 2018  
 Periode Kontrak : 26 Oktober 2018 sd 25 Oktober 2021  
 No & Tanggal Amandment : Amandement No.01 tanggal 31 Mei 2019  
 Perihal Amandment Kontrak : - Optimalisasi dan Realokasi Biaya Kontrak  
 - Perubahan Struktur Personil Tim OSP "Reform KOTAKU" 2019  
 - Penyesuaian dan Penambahan Kegiatan Training TA 2019 (Coaching Clinic, Assement Faskel)  
 - Penyesuaian Kebutuhan Duty Travel Rapat Koordinasi / By Request dan Other Province  
 - Perubahan Nomenklatur Satker IBM

NO	DESKRIPSI	TOTAL KONTRAK AMENDMENT NO.1
<b>I</b>	<b>REMUNERATION</b>	<b>28.658.380.121</b>
1.1	PROFESSIONAL STAFF	19.520.369.261
1.2	SUPPORTING STAFF	9.138.010.860
<b>II</b>	<b>DIRECT REIMBURSABLE COST</b>	<b>14.236.257.200</b>
2.1	DUTY TRAVEL EXPENSES MALUKU	1.890.115.000
2.1.1	Akomodasi dan Air Transport	1.674.165.000
2.1.2	Transportasi, In Land Transport, OSA	215.950.000
2.2	DUTY TRAVEL EXPENSES PAPUA	1.702.977.000
2.2.1	Akomodasi dan Air Transport	1.578.377.000
2.2.2	Transportasi, In Land Transport, OSA	124.600.000
2.3	DUTY TRAVEL EXPENSES WEST PAPUA	2.431.120.000
2.3.1	Akomodasi dan Air Transport	2.224.420.000
2.3.2	Transportasi, In Land Transport, OSA	206.700.000
2.4	OFFICE OPERATIONAL EXPENSES	2.718.000.000
2.4.1	OSP	1.026.000.000
2.4.2	Korkot and Askot	1.692.000.000
2.5	OFFICE EQUIPMENT EXPENSES	893.740.000
2.5.1	Purchase	828.200.000
2.5.2	Maintenance	65.540.000
2.6	RENTAL EXPENSES	3.811.680.000
2.7	REPORTING EXPENCES	65.175.000
	<i>Fee [.....%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]</i>	
<b>III</b>	<b>TOTAL CAPACITY BUILDING</b>	<b>6.920.338.530</b>
3.1	Capacity Building 2018 - 2021	6.494.834.140
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	416.200.000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	6.078.634.140
	<i>Fee [.....%*(3.1.2)]</i>	
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>49.814.975.850</b>
<b>V</b>	<b>PPN (10%)</b>	<b>4.981.497.585</b>
<b>VI</b>	<b>GRAND TOTAL + PPN (IV + V)</b>	<b>54.796.473.435</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**

**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi	Pers on	Mont h	TOTAL KONTRAK AMENDMENT NO.1			Minimum THP (IDR)
				MM	Harga Satuan	Kontrak (IDR)	
<b>I.1</b>	<b>PROFESSIONAL STAFF</b>	<b>45</b>		<b>1111,5</b>		<b>19.520.369.261</b>	
	<b>PROVINCE LEVEL</b>						
	<b>PROFFESIONAL</b>	<b>23</b>					
<b>A</b>	<b>Propinsi Maluku (Kota Ambon)</b>						
1	lik Tohara	OSP Team Leader	1	36	36		26.461.500
2	Fauzi Edward Argubie	Infrastructure Specialist	1	36	36		18.082.025
3	Mohamad Taufik	Urban Planning Specialist	1	36	36		18.082.025
4	Muhammad Bakri /La Tasrudin	Program Financing and Institutional Collaboration Specialist	1	36	36		18.082.025
5	Solfater Boy Tetelepta	Program Monitoring Specialist	1	36	36		18.082.025
-	-	MIS-GIS and Management Data Specialist	1	36	0		18.082.025
-	-	Training Specialist	1	36	0		18.082.025
-	-	FM and Livelihoods Support Specialist	1	36	0		18.082.025
-	-	Communication Specialist	1	36	0		18.082.025
6	To Be Name	Additional Specialist for Advanced Program	1	36	36		18.082.025
<b>B</b>	<b>Propinsi Papua</b>						
1	Elfrida Nurbaiti M	Provincial Team Leader	1	36	36		22.051.250
2	Kris Bintoro	Infrastructure Specialist	1	36	36		18.082.025
3	Muhammad Ihsan	Urban Planning Specialist	1	36	36		18.082.025
4	Hariyanto	Program Financing and Institutional Collaboration Specialist	1	36	36		18.082.025
5	Irma Ardiani	Program Monitoring Specialist	1	36	36		18.082.025
<b>C</b>	<b>Propinsi Papua Barat</b>						
1	Kasan Pribadi	Provincial Team Leader	1	36	36		22.051.250
2	Nuraeni Ziyad	Infrastructure Specialist	1	36	36		18.082.025
3	Asriyuddin	Urban Planning Specialist	1	36	36		18.082.025
4	Samsul Huda	Program Financing and Institutional Collaboration Specialist	1	36	36		18.082.025
5	Robertus RB Frank	Program Monitoring Specialist	1	36	36		18.082.025
-	-	Training Specialist	1	36	0		18.082.025
-	-	FM and Livelihoods Support Specialist	1	36	0		18.082.025
-	-	Communication Specialist	1	36	0		18.082.025
	<b>SUB PROFESIONAL</b>		<b>22</b>				
<b>A</b>	<b>Propinsi Maluku (Kota Ambon)</b>						
-	-	Sub-Prof Water and Sanitation Engineer	1	30	0		13.671.775
1	Jambris Usmany	Sub-Prof for CHU	1	30	30		13.671.775
2	Bahasia Ely / Mathelda Pasireron	Sub Prof. For Financial (Incl SP2d Online)-1	1	30	30		11.025.625
-	-	Sub Prof. For Financial (Incl SP2d Online)-2	1	30	0		11.025.625
-	-	Sub Prof. For Financial (Incl SP2d Online)-3	1	30	0		11.025.625
3	Nusfalidar Bage	Sub Prof for Human Resources Management & Administration-1	1	30	30		11.025.625
-	-	Sub Livelihood Specialist	1	30	0		13.671.775
4	Novalien Tousalwa	Sub Prof Safeguard Social	1	30	30		13.671.775
5	Nursintami Kiat	Sub prof MIS-GIS and Management Data	0		25,5		13.671.775
6	To Be Name	Sub-Prof for Advanced Program-1	1	30	30		13.671.775
7	Syammi	Sub-Prof Architect	0		25,5		13.671.775
8	Bahasia Ely	Sub-Prof Financial Management	0		25,5		13.671.775
9	Muhammad Bakri	Sub-Prof Training	0		25,5		13.671.775
10	To Be Name	Sub-Prof Communication	0		25,5		13.671.775
11	To Be Name	Assistant GIS-1	0		3		7.500.000
12	To Be Name	Assistant GIS-2	0		3		7.500.000
13	To Be Name	Assistant GIS-3	0		3		7.500.000
<b>B</b>	<b>Propinsi Papua</b>						
1	Farid Hardhianto	Sub prof MIS-GIS and Management Data	1	30	30		13.671.775
-	-	Sub Prof Safeguard Environment	1	30	0		13.671.775
2	Kusnariyo	Sub Prof. For Financial (Incl SP2d Online)-4	1	30	30		11.025.625

No	Deskripsi		Pers on	Mont h	MM	Harga Satuan	Kontrak (IDR)	Minimum 1HP (IDR)
	-	Sub Prof. For Financial (Incl SP2d Online)-5	1	30	0			11.025.625
3	Rudi Guntara	Sub Prof for Human Resources Management & Administration-2	1	30	30			11.025.625
	-	Sub Livelihood Specialist	1	30	0			13.671.775
	-	Sub Prof Safeguard Social	1	30	0			13.671.775
4	Ahmad Sadarudin	Sub-Prof Training	0		25,5			13.671.775
5	To Be Name	Assistant GIS-4	0		3			7.500.000
<b>C</b>	<b>Propinsi Papua Barat</b>							
1	Jani Johannes Rompis	Sub prof MIS-GIS and Management Data	1	30	30			13.671.775
	-	Sub Prof Safeguard Environment	1	30	0			13.671.775
2	Suryadi	Sub-Prof for Financial (incl SP2D online)-6	1	30	30			11.025.625
3	Yusnita	Sub Prof. For Financial (Incl SP2d Online)-7	0	30	12			11.025.625
4	Slamat Riyadi	Sub Prof for Human Resources Management & Administration-3	1	30	30			11.025.625
	-	Sub Livelihood Specialist	1	30	0			13.671.775
	-	Sub Prof Safeguard Social	1	30	0			13.671.775
5	Muhammad Rusli	Sub-Prof Training	0		25,5			13.671.775
6	To Be Name	Assistant GIS-5	0		3			7.500.000
7	To Be Name	Assistant GIS-6	0		3			7.500.000
<b>I. 2</b>	<b>SUPPORTING STAFF</b>						<b>9.138.010.860</b>	
<b>A</b>	<b>Propinsi (OSP Office)</b>						<b>4.908.893.220</b>	
	<b>Propinsi Maluku (Kota Ambon)</b>							
1	Priyo Widodo	Office Manager	1	36	36			8.549.100
2	Synthia Ilona Marantika	Secretary	1	36	36			7.124.250
3	Dila Juwindi	Computer Operator -1	1	36	36			4.749.500
4	Mirani Ali	Computer Operator -2	1	36	36			4.749.500
5	Raihana Uzda	Computer Operator -3	1	36	36			4.749.500
6	Syeni Y. Radja	Office Boy	1	36	36			3.799.600
7	Abdul Rahman Rahwarin	Security-1	1	36	36			3.799.600
8	Sutrisno	Security-2	1	36	36			3.799.600
	<b>Propinsi Papua</b>							
1	Fayzah Dhabit Akib	Office Manager	1	36	36			8.549.100
2	Kristina A. Yesi	Secretary	1	36	36			7.124.250
3	Endang Strolina	Computer Operator -1	1	36	36			4.749.500
4	Yusuf Kwano	Computer Operator -2	1	36	36			4.749.500
5	Agung Setianto	Computer Operator -3	1	36	36			4.749.500
6	Ferni Patrisia Mando	Office Boy	1	36	36			3.799.600
7	Sugeng Listiyo Ariwibowo	Security-1	1	36	36			3.799.600
8	Dika Ali Imran	Security-2	1	36	36			3.799.600
	<b>Propinsi Papua Barat</b>							
1	Mariana Manaputy	Office Manager	1	36	36			8.549.100
2	Mohammad Rusli	Secretary	1	36	36			7.124.250
3	Yoni Sekar Alam	Computer Operator -1	1	36	36			4.749.500
4	Wiwik Nuraini	Computer Operator -2	1	36	36			4.749.500
5	Hanang Prasetya	Computer Operator -3	1	36	36			4.749.500
6	Ribka Akollo	Office Boy	1	36	36			3.799.600
7	Rahmad Firmansyah	Security-1	1	36	36			3.799.600
8	Dyar Riki David Eliyas	Security-2	1	36	36			3.799.600
<b>B</b>	<b>Korkot Office</b>						<b>3.106.010.160</b>	
	<b>Korkot Office - 1 (Kota Ambon)</b>							
1	Nensi Maba, S.Kep	Secretary	1	36	36			5.767.250
2	Natasha Amelia T.	Computer Operator - 1	1	36	36			4.071.000
3	Noreen Mailuhu	Computer Operator - 2	1	36	36			4.071.000
4	Marwan Latuconsina	Office Boy	1	36	36			2.849.700
5	Donny Makalopu	Security	1	36	36			2.849.700
	<b>Korkot Office - 2 (Kota Tual)</b>							
1	Wulan Sari Bugis	Secretary	1	36	36			5.767.250
2	Abraham Samuel Betaubun	Computer Operator - 1	1	36	36			4.071.000
3	Barry Abdullah Kabalmay	Computer Operator - 2	1	36	36			4.071.000
4	Yohanis Oilira	Office Boy	1	36	36			2.849.700

No	Deskripsi		Pers on	Mont h	MM	Harga Satuan	Kontrak (IDR)	Minimum 1HP (IDR)
5	Lukas Elwuar	Security	1	36	36			2.849.700
<b>Korkot Office - 3 (Kota Jayapura)</b>								
1	Alexander	Secretary	1	36	36			5.767.250
2	Dian Mayangsari	Computer Operator - 1	1	36	36			4.071.000
3	Dewi Palembangan	Computer Operator - 2	1	36	36			4.071.000
4	Theodora Yohana Daghus	Office Boy	1	36	36			2.849.700
5	Vensitianus Babu	Security	1	36	36			2.849.700
<b>Korkot Office - 4 (Kota Sorong)</b>								
1	Saripah Karepesina	Secretary	1	36	36			5.767.250
2	Apriana Ema Liarian	Computer Operator - 1	1	36	36			4.071.000
3	Rizal Surya	Computer Operator - 2	1	36	36			4.071.000
4	Erik Rahareng	Office Boy	1	36	36			2.849.700
5	Novry Leiwakabessy	Security	1	36	36			2.849.700
<b>C Askot Mandiri Office</b>							<b>1.123.107.480</b>	
<b>Askot Mandiri Office - 1 (Masohi)</b>								
1	Marlinda Odar	Secretary	1	36	36			4.749.500
2	Sitti Nurlina	Computer Operator	1	36	36			3.731.750
3	Ahmad Iqbal Lakuy	Office Boy	1	36	36			2.849.700
4	La Sari Saidi	Security	1	36	36			2.849.700
<b>Askot Mandiri Office - 2 (Kab. Manokwari)</b>								
1	Alimin	Secretary	1	36	36			4.749.500
2	Ikhsan Fajar Triwanto	Computer Operator	1	36	36			3.731.750
3	Nollince Novita Merani	Office Boy	1	36	36			2.849.700
4	Muhammad Kasturi	Security	1	36	36			2.849.700
<b>TOTAL REMUNERATION</b>							<b>28.658.380.121</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 11**  
**II. DIRECT REIMBURSABLE EXPENSES**  
**2.1 DUTY TRAVEL EXPENSES PROVINCE MALUKU**

					<b>TOTAL KONTRAK AMENDMENT NO.1</b>			
<b>No</b>	<b>Deskripsi</b>	<b>Vol</b>	<b>Unit</b>	<b>Harga Satuan</b>	<b>Kontrak (IDR)</b>			
<b>A</b>	<b>IN PROVINCE</b>							
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>				<b>63.650.000</b>			
<b>a</b>	<b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>							
	Dari Kota Ambon ke Kota Tual							
	Transport	6	Perjalanan PP	1.500.000	9.000.000			
	Accommodation	18	Perjalanan PP	250.000	4.500.000			
	OSA	24	Perjalanan PP	150.000	3.600.000			
	Dari Kota Ambon ke Kota Tual (Coaching Clinic)							
	Transport	12	Perjalanan PP	1.500.000	18.000.000			
	Accommodation	36	Perjalanan PP	250.000	9.000.000			
	OSA	48	Perjalanan PP	150.000	7.200.000			
<b>b</b>	<b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>							
	Dari Kota Ambon ke Maluku Tengah							
	Transportasi	4	Perjalanan PP	300.000	1.200.000			
	Akomodasi	8	Perjalanan PP	250.000	2.000.000			
	Uang Harian	12	Perjalanan PP	150.000	1.800.000			
<b>c</b>	<b>TEMATIK</b>							
	Kota Kumuh dan Non Kumuh (2 Kab/Kota)							
	Transportasi	3	Perjalanan PP	1.500.000	4.500.000			
	Akomodasi	6	Perjalanan PP	250.000	1.500.000			
	Uang Harian	9	Perjalanan PP	150.000	1.350.000			
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>	<b>0</b>	<b>Perjalanan PP</b>	<b>0</b>	<b>11.900.000</b>			
	Dari Kota Ambon ke Kabupaten Maluku Tengah							
	Transportasi	14	Perjalanan PP	300.000	4.200.000			
	Akomodasi	14	Perjalanan PP	250.000	3.500.000			
	Uang Harian	28	Perjalanan PP	150.000	4.200.000			
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>	<b>0</b>	<b>Perjalanan PP</b>	<b>-</b>	<b>18.900.000</b>			
	Dari Kabupaten Maluku Tengah ke Kota Ambon							
	Transportasi	3	Perjalanan PP	300.000	900.000			
	Transportasi CB Jakarta	1	Perjalanan PP	1.500.000	1.500.000			
	Dari Kota Tual ke Kota Ambon							
	Transportasi	3	Perjalanan PP	1.500.000	4.500.000			
	Transportasi CB Jakarta	8	Perjalanan PP	1.500.000	12.000.000			
<b>B</b>	<b>TO JAKARTA</b>							
<b>1</b>	<b>FOR EGM TO JAKARTA etc</b>	<b>-</b>	<b>Perjalanan PP</b>	<b>-</b>	<b>546.000.000</b>			
	<b>Air Transport</b>							
1	EGM for OSP Team Leader	7	Perjalanan PP	7.100.000	49.700.000			
2	EGM for Infrastructure Specialist	7	Perjalanan PP	7.100.000	49.700.000			
3	EGM for Urban Planning Specialist	7	Perjalanan PP	7.100.000	49.700.000			
4	EGM for Program Financing and Institutional Collaboration Specialist	7	Perjalanan PP	7.100.000	49.700.000			
5	EGM for Program Monitoring Specialist	7	Perjalanan PP	7.100.000	49.700.000			
6	EGM for MIS-GIS Management Data Specialist	7	Perjalanan PP	7.100.000	49.700.000			
7	EGM for Training Specialist	7	Perjalanan PP	7.100.000	49.700.000			
8	EGM for Financial Management and Livelihood Support Specialist	7	Perjalanan PP	7.100.000	49.700.000			
9	EGM for Communication Specialist	7	Perjalanan PP	7.100.000	49.700.000			
10	EGM for Additional Specialist for Advanced Program	7	Perjalanan PP	7.100.000	49.700.000			

<b>TOTAL KONTRAK AMENDMENT NO.1</b>					
<b>No</b>	<b>Deskripsi</b>	<b>Vol</b>	<b>Unit</b>	<b>Harga Satuan</b>	<b>Kontrak (IDR)</b>
	In land Transport in Jakarta	70	Perjalanan PP	300.000	21.000.000
	OSA	280	Perjalanan PP	100.000	28.000.000
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>	-	Perjalanan PP	-	<b>1.249.665.000</b>
	Air Transport	36	Perjalanan PP	7.100.000	255.600.000
	Air Transport to CB Activity Jakarta	34	Perjalanan PP	7.100.000	241.400.000
	Air Transprot to Pembahasan DED Skala Kawasan	4	Perjalanan PP	7.100.000	28.400.000
	In land Transport in Jakarta	36	Perjalanan PP	300.000	10.800.000
	In land Transport in Jakarta to CB Activity Jakarata	34	Perjalanan PP	300.000	10.200.000
	In Land Transport to Pembahasan DED Skala Kawasan	4	Perjalanan PP	300.000	1.200.000
	Hotel Accommodation	72	Perjalanan PP	300.000	21.600.000
	Add Accomodation CB Activity	34	Perjalanan PP	300.000	10.200.000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	8	Perjalanan PP	300.000	2.400.000
	OSA [ Fixed ]	108	Perjalanan PP	100.000	10.800.000
	OSA to CB Activity Jakarta	173	Perjalanan PP	100.000	17.300.000
	OSA to Pembahasan DED Skala Kawasan	12	Perjalanan PP	100.000	1.200.000
<b>3</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCE (by request)</b>				
	Air Transport	45	Perjalanan PP	9.627.000	433.215.000
	In land Transport in Jakarta	45	Perjalanan PP	300.000	13.500.000
	Hotel Accommodation	135	Perjalanan PP	530.000	71.550.000
	OSA [ Fixed ]	180	Perjalanan PP	100.000	18.000.000
	Air Transport TOT To Banjar Baru	10	Perjalanan PP	9.230.000	92.300.000
	In land Transport	10	Perjalanan PP	300.000	3.000.000
	OSA [ Fixed ]	70	Perjalanan PP	100.000	7.000.000
	<b>TOTAL</b>				<b>1.890.115.000</b>

**II. DIRECT REIMBURSABLE EXPENSES**

**2.2. DUTY TRAVEL EXPENSES PROVINCE PAPUA**

<b>TOTAL KONTRAK AMENDMENT NO.1</b>					
<b>No</b>	<b>Deskripsi</b>	<b>Vol</b>	<b>Unit</b>	<b>Harga Satuan</b>	<b>Kontrak (IDR)</b>
<b>A</b>	<b>TO JAKARTA</b>				
<b>1</b>	<b>FOR EGM TO JAKARTA</b>				<b>311.500.000</b>
	<b>Air Transport</b>				
1	EGM for Provincial Team Leader	7	Perjalanan PP	8.200.000	57.400.000
2	EGM for Infrastructure Specialist	7	Perjalanan PP	8.200.000	57.400.000
3	EGM for Urban Planning Specialist	7	Perjalanan PP	8.200.000	57.400.000
4	EGM for Program Financing and Institutional Collaboration Specialist	7	Perjalanan PP	8.200.000	57.400.000
5	EGM for Program Monitoring Specialist	7	Perjalanan PP	8.200.000	57.400.000
	In land Transport in Jakarta	35	Perjalanan PP	300.000	10.500.000
	OSA	140	Perjalanan PP	100.000	14.000.000
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>478.400.000</b>
	Air Transport	36	Perjalanan PP	8.200.000	295.200.000
	Air Transport to CB Activity Jakarta	13	Perjalanan PP	8.200.000	106.600.000
	Air Transport to Pembahasan DED Skala Kwasan	2	Perjalanan PP	8.200.000	16.400.000
	In land Transport in Jakarta	36	Perjalanan PP	300.000	10.800.000
	In land Transport in Jakarta to CB Activity Jakarta	13	Perjalanan PP	300.000	3.900.000
	In Land Transport to Pembahasan DED Skala Kawasan	2	Perjalanan PP	300.000	600.000
	Hotel Accommodation	72	Perjalanan PP	300.000	21.600.000
	Add Accommodation CB Activity	13	Perjalanan PP	300.000	3.900.000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	4	Perjalanan PP	300.000	1.200.000
	OSA [ Fixed ]	108	Perjalanan PP	100.000	10.800.000
	OSA to CB Activity Jakarta	68	Perjalanan PP	100.000	6.800.000
	OSA to Pembahasan DED Skala Kawasan	6	Perjalanan PP	100.000	600.000
<b>3</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCE (by request)</b>				<b>913.077.000</b>
	Air Transport	45	Perjalanan PP	11.263.000	506.835.000
	In land Transport in Jakarta	45	Perjalanan PP	300.000	13.500.000
	Hotel Accommodation	135	Perjalanan PP	782.000	105.570.000
	OSA [ Fixed ]	180	Perjalanan PP	100.000	18.000.000
		-	Perjalanan PP	-	-
	Air Transport TOT to Surakarta	6	Perjalanan PP	10.535.000	63.210.000
	In land Transport	6	Perjalanan PP	300.000	1.800.000
	OSA [ Fixed ]	42	Perjalanan PP	100.000	4.200.000
		-	Perjalanan PP	-	-
	Air Transport Konsolidasi OSP (Ambon)	42	Perjalanan PP	4.161.000	174.762.000
	In land Transport	42	Perjalanan PP	300.000	12.600.000
	OSA [ Fixed ]	126	Perjalanan PP	100.000	12.600.000
	<b>TOTAL</b>				<b>1.702.977.000</b>

**II. DIRECT REIMBURSABLE EXPENSES**  
**2.3 DUTY TRAVEL EXPENSES PROVINCE WEST PAPUA**

					<b>TOTAL KONTRAK AMENDMENT NO.1</b>				
<b>No</b>	<b>Deskripsi</b>	<b>Vol</b>	<b>Unit</b>	<b>Harga Satuan</b>	<b>Kontrak (IDR)</b>				
<b>A</b>	<b>IN PROVINCE</b>								
<b>1</b>	<b>MONITORING OSP KE KABUPATEN/KOTA</b>				<b>46.200.000</b>				
<b>a</b>	<b>KABUPATEN/KOTA KUMUH LOKASI SKALA KAWASAN</b>								
	Dari Kabupaten Manokwari ke Kota Sorong								
	Transportasi	6	Perjalanan PP	1.000.000	6.000.000				
	Akomodasi	18	Perjalanan PP	250.000	4.500.000				
	Uang Harian	24	Perjalanan PP	150.000	3.600.000				
	Dari Kota manokwari ke Kota Sorong (Coaching Clinic)								
	Transport	12	Perjalanan PP	1.000.000	12.000.000				
	Accommodation	36	Perjalanan PP	250.000	9.000.000				
	OSA	48	Perjalanan PP	150.000	7.200.000				
<b>c</b>	<b>TEMATIK</b>								
	Kota Kumuh dan Non Kumuh (1 Kab/Kota)								
	Transportasi	2	Perjalanan PP	1.000.000	2.000.000				
	Akomodasi	4	Perjalanan PP	250.000	1.000.000				
	Uang Harian	6	Perjalanan PP	150.000	900.000				
<b>2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>				<b>20.150.000</b>				
	Dari Kota Sorong ke Kabupaten Manokwari								
	Transportasi	13	Perjalanan PP	1.000.000	13.000.000				
	Akomodasi	13	Perjalanan PP	250.000	3.250.000				
	Uang Harian	26	Perjalanan PP	150.000	3.900.000				
<b>3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>				<b>10.000.000</b>				
	Dari Kota Sorong ke Kabupaten Manokwari								
	Transportasi	3	Perjalanan PP	1.000.000	3.000.000				
	Transportasi CB Jakarta	7	Perjalanan PP	1.000.000	7.000.000				
<b>B</b>	<b>TO JAKARTA</b>								
<b>1</b>	<b>FOR EGM TO JAKARTA</b>				<b>646.800.000</b>				
	<b>Air Transport</b>								
1	EGM for Provincial Team Leader	7	Perjalanan PP	10.850.000	75.950.000				
1	EGM for Infrastructure Specialist	7	Perjalanan PP	10.850.000	75.950.000				
2	EGM for Urban Planning Specialist	7	Perjalanan PP	10.850.000	75.950.000				
3	EGM for Program Financing and Institutional Collaboration Specialist	7	Perjalanan PP	10.850.000	75.950.000				
4	EGM for Program Monitoring Specialist	7	Perjalanan PP	10.850.000	75.950.000				
6	EGM for Training Specialist	7	Perjalanan PP	10.850.000	75.950.000				
7	EGM for Financial Management and Livelihood Support Specialist	7	Perjalanan PP	10.850.000	75.950.000				



No	Deskripsi	Vol	Unit	Harga Satuan	Kontrak (IDR)
8	EGM for Communication Specialist	7	Perjalanan PP	10.850.000	75.950.000
	In land Transport in Jakarta	56	Perjalanan PP	300.000	16.800.000
	OSA	224	Perjalanan PP	100.000	22.400.000
<b>2</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>				<b>709.150.000</b>
	Air Transport	36	Perjalanan PP	10.850.000	390.600.000
	Air Transport to CB Activity Jakarta	21	Perjalanan PP	10.850.000	227.850.000
	Air Transport to Pembahasan DED Skala Kawasan	2	Perjalanan PP	10.850.000	21.700.000
	In land Transport in Jakarta	36	Perjalanan PP	300.000	10.800.000
	In land Transport in Jakarta to CB Activity Jakarta	21	Perjalanan PP	300.000	6.300.000
	In Land Transport to Pembahasan DED Skala Kawasan	2	Perjalanan PP	300.000	600.000
	Hotel Accommodation	72	Perjalanan PP	300.000	21.600.000
	Add Accommodation CB Activity	21	Perjalanan PP	300.000	6.300.000
	Hotel Accommodation to Pembahasan DED Skala Kawasan	4	Perjalanan PP	300.000	1.200.000
	OSA [ Fixed ]	108	Perjalanan PP	100.000	10.800.000
	OSA to CB Activity Jakarta	108	Perjalanan PP	100.000	10.800.000
	OSA to Pembahasan DED Skala Kawasan	6	Perjalanan PP	100.000	600.000
<b>3</b>	<b>FOR COORDINATION MEETING TO OTHER PROVINCE (by request)</b>				<b>998.820.000</b>
	Air Transport	45	Perjalanan PP	14.632.000	658.440.000
	In land Transport in Jakarta	45	Perjalanan PP	300.000	13.500.000
	Hotel Accommodation	135	Perjalanan PP	530.000	71.550.000
	OSA [ Fixed ]	180	Perjalanan PP	100.000	18.000.000
	Air Transport TOT to Surakarta	6	Perjalanan PP	13.166.000	78.996.000
	In land Transport	6	Perjalanan PP	300.000	1.800.000
	OSA [ Fixed ]	42	Perjalanan PP	100.000	4.200.000
	Air Transport Konsolidasi OSP (Ambon)	42	Perjalanan PP	3.027.000	127.134.000
	In land Transport	42	Perjalanan PP	300.000	12.600.000
	OSA [ Fixed ]	126	Perjalanan PP	100.000	12.600.000
	<b>TOTAL</b>				<b>2.431.120.000</b>

**II DIRECT REIMBURSABLE COST**  
**2.4. OFFICE OPERATIONAL EXPENSES**

			<b>TOTAL KONTRAK AMANDEMENT No.1</b>		
No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak
<b>A</b>	<b>OFFICE RUNNING COST</b>				<b>990.000.000</b>
<b>1</b>	<b>OSP Office</b>				<b>378.000.000</b>
a	Propinsi Maluku	mth	36	3.500.000	126.000.000
b	Propinsi Papua	mth	36	3.500.000	126.000.000
c	Propinsi Papua Barat	mth	36	3.500.000	126.000.000
<b>2</b>	<b>City Coordinator Office</b>				<b>504.000.000</b>
a	Propinsi Maluku (2 Kota/Kab)	mth	72	3.500.000	252.000.000
b	Propinsi Papua (1 Kota/Kab)	mth	36	3.500.000	126.000.000
c	Propinsi Papua Barat (1 Kota/Kab)	mth	36	3.500.000	126.000.000
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>108.000.000</b>
a	Propinsi Maluku (1 Kota/Kab)	mth	36	1.500.000	54.000.000
b	Propinsi Papua Barat (1 Kota/Kab)	mth	36	1.500.000	54.000.000
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>990.000.000</b>
<b>1</b>	<b>OSP Office</b>				<b>378.000.000</b>
a	Propinsi Maluku (Kota Ambon)	mth	36	3.500.000	126.000.000
b	Propinsi Papua	mth	36	3.500.000	126.000.000
c	Propinsi Papua Barat	mth	36	3.500.000	126.000.000
<b>2</b>	<b>City Coordinator Office</b>				<b>504.000.000</b>

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak
a	Propinsi Maluku				
	(2 Kota/Kab)	mth	72	3.500.000	252.000.000
b	Propinsi Papua				
	(1 Kota/Kab)	mth	36	3.500.000	126.000.000
c	Propinsi Papua Barat				
	(1 Kota/Kab)	mth	36	3.500.000	126.000.000
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>108.000.000</b>
a	Propinsi Maluku				
	(1 Kota/Kab)	mth	36	1.500.000	54.000.000
b	Propinsi Papua Barat				
	(1 Kota/Kab)	mth	36	1.500.000	54.000.000
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>738.000.000</b>
<b>1</b>	<b>OSP Office</b>				<b>270.000.000</b>
a	Propinsi Maluku (Kota Ambon)	mth	36	2.500.000	90.000.000
b	Propinsi Papua	mth	36	2.500.000	90.000.000
c	Propinsi Papua Barat	mth	36	2.500.000	90.000.000
<b>2</b>	<b>City Coordinator Office</b>				<b>360.000.000</b>
a	Propinsi Maluku				
	(2 Kota/Kab)	mth	72	2.500.000	180.000.000
b	Propinsi Papua				
	(1 Kota/Kab)	mth	36	2.500.000	90.000.000
c	Propinsi Papua Barat				
	(1 Kota/Kab)	mth	36	2.500.000	90.000.000
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>108.000.000</b>
a	Propinsi Maluku				
	(1 Kota/Kab)	mth	36	1.500.000	54.000.000
b	Propinsi Papua Barat				
	(1 Kota/Kab)	mth	36	1.500.000	54.000.000
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>2.718.000.000</b>

**II DIRECT REEIMBURSABLE COST**  
**2.5. OFFICE EQUIPMENT EXPENSES**

		<b>TOTAL KONTRAK AMENDMENT NO.1</b>			
<b>No</b>	<b>DESKRIPSI</b>	<b>Unit</b>	<b>Vol</b>	<b>Harga Satuan</b>	<b>Kontrak (IDR)</b>
<b>A</b>	<b>OSP OFFICE</b>				<b>653.620.000</b>
<b>1</b>	<b>Propinsi Maluku (Kota Ambon)</b>				<b>293.620.000</b>
a	Desktop Computer ( <i>Purchase</i> )	Unit	5	8.600.000	43.000.000
b	Laptop/Notebook ( <i>Purchase</i> )	Unit	23	9.300.000	213.900.000
c	Printer Laser Jet ( <i>Purchase</i> )	Unit	2	1.500.000	3.000.000
d	Printer Color A3 ( <i>Purchase</i> )	Unit	1	4.500.000	4.500.000
e	Digital Camera ( <i>Purchase</i> )	Unit	1	2.000.000	2.000.000
f	LCD Projector ( <i>Purchase</i> )	Unit	1	4.500.000	4.500.000
g	GPS ( <i>Purchase</i> )	Unit	1	3.000.000	3.000.000
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	170	116.000	19.720.000
<b>2</b>	<b>Propinsi Papua</b>				<b>214.580.000</b>
a	Desktop Computer ( <i>Purchase</i> )	Unit	5	8.600.000	43.000.000
b	Laptop/Notebook ( <i>Purchase</i> )	Unit	15	9.300.000	139.500.000
c	Printer Laser Jet ( <i>Purchase</i> )	Unit	2	1.500.000	3.000.000
d	Printer Color A3 ( <i>Purchase</i> )	Unit	1	4.500.000	4.500.000
e	Digital Camera ( <i>Purchase</i> )	Unit	1	2.000.000	2.000.000
f	LCD Projector ( <i>Purchase</i> )	Unit	1	4.500.000	4.500.000
g	GPS ( <i>Purchase</i> )	Unit	1	3.000.000	3.000.000
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	130	116.000	15.080.000
<b>3</b>	<b>Propinsi Papua Barat</b>				<b>145.420.000</b>
a	Desktop Computer ( <i>Purchase</i> )	Unit	5	8.600.000	43.000.000
b	Laptop/Notebook ( <i>Purchase</i> )	Unit	8	9.300.000	74.400.000
c	Printer Laser Jet ( <i>Purchase</i> )	Unit	2	1.500.000	3.000.000
d	Printer Color A3 ( <i>Purchase</i> )	Unit	1	4.500.000	4.500.000
e	Digital Camera ( <i>Purchase</i> )	Unit	1	2.000.000	2.000.000
f	LCD Projector ( <i>Purchase</i> )	Unit	1	4.500.000	4.500.000
g	GPS ( <i>Purchase</i> )	Unit	1	3.000.000	3.000.000
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	95	116.000	11.020.000
<b>B</b>	<b>CITY COORDINATOR OFFICE</b>				<b>172.320.000</b>

No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)
<b>1</b>	<b>Propinsi Maluku, Papua dan Papua Barat (4 Korkot)</b>				
a	Laptop/Notebook ( <i>Purchase</i> )	Unit	4	9.300.000	37.200.000
b	Desktop Computer ( <i>Purchase</i> )	Unit	12	8.600.000	103.200.000
c	Printer Ink Jet ( <i>Purchase</i> )	Unit	4	1.500.000	6.000.000
d	GPS ( <i>Purchase</i> )	Unit	4	3.000.000	12.000.000
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	120	116.000	13.920.000
<b>2</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>67.800.000</b>
<b>3</b>	<b>Propinsi Maluku, Papua dan Papua Barat (2 AsKorkot CD MANDiri)</b>				
a	Laptop/Notebook ( <i>Purchase</i> )	Unit	2	9.300.000	18.600.000
b	Desktop Computer ( <i>Purchase</i> )	Unit	4	8.600.000	34.400.000
b	Printer Ink Jet ( <i>Purchase</i> )	Unit	2	1.500.000	3.000.000
c	GPS ( <i>Purchase</i> )	Unit	2	3.000.000	6.000.000
d	Equipment Maintenance (Include existing equipment)	Unit/Semester	50	116.000	5.800.000
<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>					<b>893.740.000</b>

**II DIRECT REEIMBURSABLE COST**

**2.6. RENTAL EXPENSES**

				<b>TOTAL KONTRAK AMANDEMENT No.01</b>		
No	DESKRIPSI	Unit	Vol	Harga Satuan	Kontrak (IDR)	
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>					<b>1.231.200.000</b>
		space/m2	mth			
a	Maluku (Kota Ambon)	168	36	m2/mth	6.048	272.160.000
b	Papua	126	36	m2/mth	4.536	204.120.000
c	Papua Barat	114	36	m2/mth	4.104	184.680.000
d	City Coordinator (4 City Coordinator @70m2)	280	36	m2/mth	10.080	453.600.000
e	Ass. City Coordinator (2 Askot Mandiri @36m2)	72	36	m2/mth	2.592	116.640.000
<b>2</b>	<b>VEHICLES (Minimum Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>					<b>9.720.000</b>
		unit	mth			
a	Maluku (Kota Ambon)	2	36	unit/mth	72	3.240.000
b	Papua	2	36	unit/mth	72	3.240.000
c	Papua Barat	2	36	unit/mth	72	3.240.000
<b>3</b>	<b>VEHICLES (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Coordinator Office</b>					<b>6.480.000</b>
		unit	mth			
a	Propinsi Maluku (2 Kota/Kab)	2	36	unit/mth	72	3.240.000
b	Propinsi Papua (1 Kota/Kab)	1	36	unit/mth	36	1.620.000
c	Propinsi Papua Barat (1 Kota/Kab)	1	36	unit/mth	36	1.620.000
<b>4</b>	<b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, Insurance etc) For Assistant CD Mandiri of City Coordinators</b>					<b>3.240.000</b>
		unit	mth			
a	Propinsi Maluku (1 Kota/Kab)	1	36	unit/mth	36	1.620.000
b	Propinsi Papua Barat (1 Kota/Kab)	1	36	unit/mth	36	1.620.000
<b>TOTAL OF RENTAL EXPENSES</b>						<b>1.250.640.000</b>

**II DIRECT REEIMBURSABLE COST**

**2.7. REPORTING EXPENSES**

					<b>TOTAL KONTRAK AMANDEMENT No. 01</b>		
No	DESKRIPSI			Unit	Vol	Harga Satuan	Kontrak (IDR)
<b>A</b>	<b>REGULAR REPORT</b>	Time	Eks				<b>59.500.000</b>
a	Inception Report	1	15	Ekp	15	100.000	1.500.000
b	Monthly Report	21	15	Ekp	315	100.000	31.500.000
c	Quarterly Report	9	15	Ekp	135	100.000	13.500.000
d	Annual Report	2	15	Ekp	30	100.000	3.000.000
e	Draft Final Report	1	20	Ekp	20	100.000	2.000.000
f	Final Report (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000
<b>B</b>	<b>SPECIAL REPORT</b>	Time	Eks				<b>23.500.000</b>
a	Performance Evaluation of OSP	13	15	Ekp	195	100.000	19.500.000
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	100.000	4.000.000
<b>TOTAL REPORTING EXPENSES</b>							<b>83.000.000</b>

III. TOTAL CAPACITY BUILDING  
3.1 CAPACITY BUILDING NSUP 2018-2021

TOTAL KONTRAK AMANDEMENT 1							
NO	Kegiatan	Tujuan	Volume	Unit	Minimum Harga Satuan	Unit	Kontrak
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>					<b>5.210.834.140</b>
<b>A</b>	<b>Provinsi</b>						
<b>1</b>	<b>Rakor Provinsi</b>	<b>melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh</b>					<b>270.000.000</b>
a	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitia	560	O/H	450.000	O/H	252.000.000
b	Transport Lokal	untuk korkot dan askot mandiri	120	Man/Rou nd-trip	150.000	Man/Rou nd-trip	18.000.000
<b>2</b>	<b>Pelatihan Fasilitator Lokasi BPM</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>					<b>1.300.734.140</b>
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	1341,52	O/H	450.000	O/H	603.684.140
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	177	Man/Rou nd-trip	100.000	Man/Rou nd-trip	17.700.000
c	Transport Lokal	untuk fasilitator dan pemandu	174	Man/Rou nd-trip	150.000	Man/Rou nd-trip	26.100.000
d	Bahan serahan	untuk fasilitator dan pemandu	174	Man/item	50.000	Man/item	8.700.000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	36	O/H	450.000	O/H	16.200.000
<b>2</b>	<b>Pelatihan Fasilitator Lokasi Non BPM</b>	<b>untuk seluruh lokasi dalam rangka penguatan Fasilitator</b>					
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	1239	O/H	450.000	O/H	557.550.000
b	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	177	Man/Rou nd-trip	100.000	Man/Rou nd-trip	17.700.000
c	Transport Lokal	untuk fasilitator dan pemandu	171	Man/Rou nd-trip	150.000	Man/Rou nd-trip	25.650.000
d	Bahan serahan	untuk fasilitator dan pemandu	171	Man/item	50.000	Man/item	8.550.000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	42	O/H	450.000	O/H	18.900.000
<b>3</b>	<b>Pelatihan Khusus Fasilitator</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)</b>					<b>970.000.000</b>
a	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	1770	O/H	450.000	O/H	796.500.000
b	Transport Lokal	untuk fasilitator dan pemandu	575	Man/Rou nd-trip	150.000	Man/Rou nd-trip	86.250.000
c	Bahan serahan	untuk fasilitator dan pemandu	575	Man/item	50.000	Man/item	28.750.000
d	Konsolidasi pemandu	jumlah pemandu dan panitia	130	O/H	450.000	O/H	58.500.000
<b>4</b>	<b>Pelatihan Tim Koordinator Kota Lokasi BPM dan Lokasi Non BPM</b>	<b>Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh</b>					<b>391.800.000</b>
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	756	O/H	450.000	O/H	340.200.000
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	30	Man/time s	500.000	Man/time s	15.000.000
c	Transport Lokal	untuk korkot dan askot serta pemandu	102	Man/Rou nd-trip	150.000	Man/Rou nd-trip	15.300.000
d	Bahan serahan	untuk korkot dan askot serta pemandu	102	Man/item	50.000	Man/item	5.100.000



<b>TOTAL KONTRAK AMANDEMENT 1</b>							
NO	Kegiatan	Tujuan	Volume	Unit	Minimum Harga Satuan	Unit	Kontrak
<b>I</b>	<b>TRAINING</b>	<b>SUBTOTAL TRAINING</b>					<b>5.210.834.140</b>
e	Konsolidasi pemandu	jumlah pemandu dan panitia	36	O/H	450.000	O/H	16.200.000
<b>5</b>	<b>Pelatihan Khusus Tim Koordinator Kota</b>	<b>Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)</b>					<b>329.000.000</b>
a	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	540	O/H	450.000	O/H	243.000.000
b	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	50	Man/time s	500.000	Man/time s	25.000.000
c	Transport Lokal	untuk korkot dan askot serta pemandu	170	Man/Rou nd-trip	150.000	Man/Rou nd-trip	25.500.000
d	Bahan serahan	untuk korkot dan askot serta pemandu	170	Man/item	50.000	Man/item	8.500.000
e	Konsolidasi pemandu	jumlah pemandu dan panitia	60	O/H	450.000	O/H	27.000.000
<b>6</b>	<b>Assessment Tim Faskel</b>						<b>72.000.000</b>
a	Fullboard Meeting		120	O/H	450.000	O/H	54.000.000
b.	Transport Lokal		120	Man/Rou nd-trip	150.000	Man/Rou nd-trip	18.000.000
<b>7</b>	<b>Konsolidasi OSP</b>						<b>124.200.000</b>
a	Fullboard Meeting	melakukan pertemuan untuk membahas progres, isu, strategi implementasi dan pengendalian kegiatan	276	O/H	450.000	O/H	124.200.000
<b>B</b>	<b>Kota/Kabupaten</b>						<b>1.753.100.000</b>
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	2128	O/H	50.000	O/H	106.400.000
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	1122	O/H	450.000	O/H	504.900.000
3	Coaching Clinic	Meningkatkan kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan	2484	O/H	450.000	O/H	1.117.800.000
4	Narasumber		48	O/H	500.000	O/H	24.000.000
<b>II</b>	<b>SOSIALISASI</b>	<b>SUBTOTAL SOSIALISASI</b>					<b>1.284.000.000</b>
<b>A</b>	<b>Provinsi</b>						
1	Workshop Provinsi	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	1080	O/H	450.000	O/H	486.000.000
2	Pacement Televisi		18	O/H	15.000.000	O/H	270.000.000
<b>B</b>	<b>Kota/Kabupaten</b>						
1	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	540	O/H	350.000	O/H	189.000.000
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	360	O/H	350.000	O/H	126.000.000
3	Diskusi Tematik		300	O/H	50.000	O/H	15.000.000
4	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	0	O/H	20.000	O/H	-
			7200	O/H	15.000	O/H	108.000.000
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	0	O/H	20.000.000	O/H	-
			18	O/H	5.000.000	O/H	90.000.000
<b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b>							<b>6.494.834.140</b>