

**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. (PERSERO) SUCOFINDO bekerjasama dengan PT. Waseco Tirta  
 Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2  
 Coverage Area (JAWA TENGAH – 1)  
 Nomor & Tanggal Kontrak : HK.02.03/OSP-2/IBRD & AIIB/ SATKER-PKPBM/13/2018, Tanggal 18 Oktober 2018  
 Periode Kontrak : 18 Oktober 2018 sd 17 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	KONTRAK AMENDMENT NO.1
<b>I</b>	<b>REMUNERASI</b>	<b>24.531.828.750</b>
1.1	TENAGA AHLI	13.782.408.750
1.2	SUB TENAGA AHLI	10.749.420.000
<b>II</b>	<b>BIAYA LANGSUNG NON PERSONIL</b>	<b>11.562.182.600</b>
2.1	BIAYA PERJALANAN	1.720.626.000
2.1.1	Akomodasi dan Air Transport	1.291.576.000
2.1.2	Transportation, in land transportion, and OSA	429.050.000
2.2	BIAYA OPERASIONAL KANTOR	4.302.000.000
2.2.1	OSP	684.000.000
2.2.2	Korkot and Askot	3.618.000.000
2.3	BIAYA PERALATAN KANTOR	1.278.640.000
2.3.1	Purchasing	1.181.200.000
2.3.2	Maintenance	97.440.000
2.4	BIAYA SEWA	3.695.040.000
2.5	BIAYA LAPORAN	65.175.000
	<i>Fee [.....%*(2.1.1+2.2.2+2.3.2]</i>	
<b>III</b>	<b>JUMLAH PENINGKATAN KAPASITAS</b>	<b>15.817.437.650</b>
3.1	Peningkatan Kapasitas 2018 - 2021	14.853.082.804
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	1.076.585.000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	13.776.497.804
	<i>Fee [.....%*(3.1.2)]</i>	
<b>IV</b>	<b>GRAND TOTAL ( I + II + III )</b>	<b>51.911.449.000</b>
<b>V</b>	<b>PPN (10%)</b>	<b>5.191.144.900</b>
<b>VI</b>	<b>GRAND TOTAL + PPN ( IV + V )</b>	<b>57.102.593.900</b>

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**

**I. BREAKDOWN OF REMUNERATION**

No	Deskripsi	KONTRAK AMENDMENT NO.1					Minimum THP (IDR)
		Orang	Bulan	Vol	Unit Rate	Total Amount (IDR)	
<b>I.1 PROFESSIONAL STAFF</b>							
	<b>PROVINCE LEVEL</b>	<b>53</b>		<b>624</b>		<b>13.782.408.750</b>	
<b>A. Propinsi Jawa Tengah - 2 (Bagian Selatan)</b>							
	<b>PROFFESIONAL</b>	<b>10</b>					
1	Elisanta Soetardjono	OSP Team Leader	1	36	36		19.500.000
2	Drajad Edy Wibowo	Infrastructure Specialist	1	36	36		13.325.000
3	Totok Setiawan	Urban Planning Specialist	1	36	36		13.325.000
4	Rudi Santosa	Program Financing and Institutional Collaboration Specialist	1	36	36		13.325.000
5	Sri Juwarni	Program Monitoring Specialist	1	36	36		13.325.000
	To Be Name	MIS-GIS and Management Data Specialist	1	36	0		13.325.000
	To Be Name	Training Specialist	1	36	0		13.325.000
	To Be Name	FM and Livelihoods Support Specialist	1	36	0		13.325.000
	To Be Name	Communication Specialist	1	36	0		13.325.000
6	To Be Name	Additional Specialist for Advanced Program - 1	1	36	36		13.325.000
<b>B. Propinsi DI Yogyakarta</b>							
	<b>PROFFESIONAL</b>	<b>9</b>			0		
1	Mohamad Imam Santoso	Provincial Team Leader	1	36	36		16.250.000
2	Sujoko	Infrastructure Specialist	1	36	36		13.325.000
3	Andina Utamingtyas / Handoko	Urban Planning Specialist	1	36	36		13.325.000
4	Sudarisman	Program Financing and Institutional Collaboration Specialist	1	36	36		13.325.000
5	Fauzan Pranata	Program Monitoring Specialist	1	36	36		13.325.000
	To Be Name	Training Specialist	1	36	0		13.325.000
	To Be Name	FM and Livelihoods Support Specialist	1	36	0		13.325.000
	To Be Name	Communication Specialist	1	36	0		13.325.000
6	To Be Name	Additional Specialist for Advanced Program - 1	1	36	36		13.325.000
<b>A. Propinsi DI Yogyakarta</b>							
	<b>SUB PROFESIONAL</b>	<b>11</b>					
1	Yuliana Anggarwati	Sub prof MIS-GIS and Management Data	1	30	30		10.075.000
2	Budi Cahyo Kus Prabawa	Sub Prof Safeguard Environment	1	30	30		10.075.000
3	Carolina Widayarsi Budi Utami	Sub-Prof for CHU	1	30	30		10.075.000
4	Wahyu Pughuh	Sub-Prof for Financial (incl SP2D online) -1	1	30	30		8.125.000
5	Tito Imam Santoso	Sub-Prof for Financial (incl SP2D online) - 2	1	30	12		8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 3	1	30	0		8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 4	1	30	0		8.125.000
6	Budi Imam S.	Sub Prof for Human Resources Management & Administration - 1	1	30	30		8.125.000
	To Be Name	Sub Prof Livelihood Specialist	1	30	0		10.075.000
	To Be Name	Sub Prof Safeguard Social	1	30	0		10.075.000
7	To Be Name	Sub-Prof for Advance Program - 1	1	30	30		10.075.000
8	Achmad Rizky Widi	Sub-Prof Architect			25,5		10.075.000
9	Dwi Hery Agustrianto	Sub-Prof Financial Management			25,5		10.075.000
10	Aris hariyanto	Sub-Prof Training			25,5		10.075.000
11	To Be Name	Sub-Prof Communication			25,5		10.075.000
12	To Be Name	Sub-Prof Assistant GIS			3,0		7.500.000
13	To Be Name	Sub-Prof Assistant GIS			3,0		7.500.000
14	To Be Name	Sub-Prof Assistant GIS			3,0		7.500.000
<b>B. Propinsi Jawa Tengah - 2 (Bagian Selatan)</b>							
	<b>SUB PROFESIONAL</b>	<b>23</b>					
1	Sartika Dharma	Sub prof MIS-GIS and Management Data	1	30	30		10.075.000
	To Be Name	Sub Prof Water & Sanitation Engineer	1	30	0		10.075.000
2	Nursiswanto	Sub Prof Safeguard Environment	1	30	30		10.075.000
3	Ardisyah Alam	Sub-Prof for CHU			26		10.075.000
4	Edy Rudi Yanto	Sub-Prof for Financial (incl SP2D online) - 5	1	30	30		8.125.000
5	Indera Risdyakusuma	Sub-Prof for Financial (incl SP2D online) - 6	1	30	12		8.125.000
6	Niken Wijayanti	Sub-Prof for Financial (incl SP2D online) - 7	1	30	12		8.125.000
7	Ign Siswadi	Sub-Prof for Financial (incl SP2D online) - 8	1	30	12		8.125.000
8	Handayani Candraningsih	Sub-Prof for Financial (incl SP2D online) - 9	1	30	12		8.125.000
9	Maryati	Sub-Prof for Financial (incl SP2D online) - 10	1	30	12		8.125.000
10	Endyah Suci Maharani	Sub-Prof for Financial (incl SP2D online) - 11	1	30	12		8.125.000

No	Deskripsi		Orang	Bulan	Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
11	Kristyo Pranowo	Sub-Prof for Financial (incl SP2D online) - 12	1	30	12			8.125.000
12	Muh. Herlani Qosim	Sub-Prof for Financial (incl SP2D online) - 13	1	30	12			8.125.000
13	Hana Anggraeni	Sub-Prof for Financial (incl SP2D online) - 14	1	30	12			8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 15	1	30	0			8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 16	1	30	0			8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 17	1	30	0			8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 18	1	30	0			8.125.000
	To Be Name	Sub-Prof for Financial (incl SP2D online) - 19	1	30	0			8.125.000
14	Indera Risdyakusuma	Sub Prof for Human Resources Management & Administration - 4	1	30	30			8.125.000
	Bangun Wibowo	Sub Prof for Human Resources Management & Administration - 2	1	30	0			8.125.000
	To Be Name	Sub Prof Livelihood Specialist	1	30	0			10.075.000
	To Be Name	Sub Prof Safeguard Social	1	30	0			10.075.000
15	To Be Name	Sub-Prof for Advanced Program - 1	1	30	30			10.075.000
16	F. Femy Kartika K.D	Sub-Prof Architect			25,5			10.075.000
17	Dwi Riyanti	Sub-Prof Financial Management			25,5			10.075.000
18	To Be Name	Sub-Prof Training			25,5			10.075.000
19	Fery Asmoro	Sub-Prof Communication			25,5			10.075.000
20	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
21	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
22	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
23	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
24	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
25	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
26	To Be Name	Sub-Prof Assistant GIS			3,0			7.500.000
<b>I.2 SUPPORTING STAFF</b>							<b>10.749.420.000</b>	
<b>A.</b>	<b>Propinsi DI Yogyakarta (OSP Office)</b>						<b>2.411.640.000</b>	
1	Lina Wiji Astiwi	Office Manager	1	36	36			6.300.000
2	Aris Sukoco	Secretary	1	36	36			5.250.000
3	Eka Ariyanti	Computer Operator -1	1	36	36			3.500.000
4	Budi Hartini	Computer Operator -2	1	36	36			3.500.000
5	Tito Imam Santoso	Computer Operator -3	1	36	36			3.500.000
6	Sri Kahono	Office Boy	1	36	36			2.800.000
7	Tri Wahyudi	Security -1	1	36	36			2.800.000
8	Rudi Wasdiyanto	Security -2	1	36	36			2.800.000
<b>B.</b>	<b>Propinsi Jawa Tengah -2 Bagian Selatan (OSP Office)</b>							
1	Vadeani Perwitasari	Office Manager	1	36	36			6.300.000
2	Syaifur Rochman	Secretary	1	36	36			5.250.000
3	Nia Ari Fiaturrohmaniah	Computer Operator -1	1	36	36			3.500.000
4	M. Eko Wahyu Chuncoro	Computer Operator -2	1	36	36			3.500.000
5	Yadi Akhmad Cahyadi	Computer Operator -3	1	36	36			3.500.000
6	Muhammad Iman Nugroho	Office Boy	1	36	36			2.800.000
7	Dimas Bagus Prasetyo	Security -1	1	36	36			2.800.000
8	Sri Nowo Jatmiko	Security -2	1	36	36			2.800.000
<b>C.</b>	<b>Korkot Office</b>						<b>1.716.660.000</b>	
	<b>Korkot - 1 (Kota Yogyakarta )</b>							
1	Indri Kana Wilahutui	Secretary	1	36	36			4.250.000
2	Lio Panji Phasha Fisabilillah	Computer Operator - 1	1	36	36			3.000.000

No	Deskripsi					Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
			Orang	Bulan	Vol			
3	Gustavito Siska Dhamayanti	Computer Operator - 2	1	36	36			3.000.000
4	Waslan	Office Boy	1	36	36			2.100.000
5	Naluri	Security	1	36	36			2.100.000
	<b>Korkot - 2 (Kab. Purworejo)</b>							
1	Dwi Fifi Feranti, SH	Secretary	1	36	36			4.250.000
2	Muhammad Rifki Adinda, S.Kom	Computer Operator - 1	1	36	36			3.000.000
3	Reza Nurohim.A.md	Computer Operator - 2	1	36	36			3.000.000
4	Fajar Rochman	Office Boy	1	36	36			2.100.000
5	Widodo	Security	1	36	36			2.100.000
	<b>Korkot - 3 (Kota Surakarta)</b>							
1	Miftahul Kharis	Secretary	1	36	36			4.250.000
2	Sabar Purnomo, Amd	Computer Operator - 1	1	36	36			3.000.000
3	Yudo Waseso, Amd	Computer Operator - 2	1	36	36			3.000.000
4	Agustin Achiriyani	Office Boy	1	36	36			2.100.000
5	Agus Mursidi	Security	1	36	36			2.100.000
<b>D.</b>	<b>Askot Mandiri Office</b>						<b>6.621.120.000</b>	
	<b>Askot Mandiri - 1 (Kab. Kulon Progo)</b>							
1	Ery Weniati	Secretary	1	36	36			3.500.000
2	Amirudin Hanafi	Computer Operator	1	36	36			2.750.000
3	Agus Tri Haryanto	Office Boy	1	36	36			2.100.000
4	Sarjono	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 2 (Kab. Bantul)</b>							
1	Dian Anggraini	Secretary	1	36	36			3.500.000
2	Wachid Nur Aini	Computer Operator	1	36	36			2.750.000
3	Sigit Setiawan	Office Boy	1	36	36			2.100.000
4	Herlambang Dwi Putra	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 3 (Kab. Sleman)</b>							
1	Siska Permitasari	Secretary	1	36	36			3.500.000
2	Weni Agustin	Computer Operator	1	36	36			2.750.000
3	Muhammad Wicaksono	Office Boy	1	36	36			2.100.000
4	Suradi TNP	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 4 (Kab. Cilacap)</b>							
1	Amandha Putri Wardhani	Secretary	1	36	36			3.500.000
2	Isna Hardiana	Computer Operator	1	36	36			2.750.000
3	Aini Bilqis	Office Boy	1	36	36			2.100.000
4	Wahyu Gigih Prasetyo	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 5 (Kab. Banyumas)</b>							
1	Cessi Ani Prasetyas Ningsih	Secretary	1	36	36			3.500.000
2	Catur Setiawan	Computer Operator	1	36	36			2.750.000
3	Iryanto	Office Boy	1	36	36			2.100.000
4	Yudi Fridianto	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 6 (Kab. Purbalingga)</b>							
1	Rafli Septian	Secretary	1	36	36			3.500.000
2	Sapyo Pambudi	Computer Operator	1	36	36			2.750.000
3	Syarif Chamdani	Office Boy	1	36	36			2.100.000
4	Riki Darmawan	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 7 (Kab. Banjarnegara)</b>							
1	Luis Adi Pamungkas	Secretary	1	36	36			3.500.000
2	Pamungkas Hery Subroto	Computer Operator	1	36	36			2.750.000
3	Defqi Muhamad Akbar	Office Boy	1	36	36			2.100.000
4	Ade Nur Chandra	Security	1	36	36			2.100.000
	<b>Askot Mandiri - 8 (Kab. Kebumen)</b>							

No	Deskripsi		Orang	Bulan	Vol	Unit Rate	Total Amount (IDR)	Minimum THP (IDR)
1	Prizza Dwi Uminingtyas	Secretary	1	36	36			3.500.000
2	Siti Isnaeni Khusnul Khotimah	Computer Operator	1	36	36			2.750.000
3	Dodi Prihatin	Office Boy	1	36	36			2.100.000
4	Adi Kusumo	Security	1	36	36			2.100.000
<b>Askot Mandiri - 9 (Kab. Magelang)</b>								
1	Priharyatno	Secretary	1	36	36			3.500.000
2	Devi Yuliani	Computer Operator	1	36	36			2.750.000
3	Fitrianto	Office Boy	1	36	36			2.100.000
4	Arif Rahman	Security	1	36	36			2.100.000
<b>Askot Mandiri - 10 (Kab. Boyolali)</b>								
1	Erik Pattiha	Secretary	1	36	36			3.500.000
2	Fahri Nur Ilham Esa	Computer Operator	1	36	36			2.750.000
3	Haryanto	Office Boy	1	36	36			2.100.000
4	Tri Puji Wahyudi	Security	1	36	36			2.100.000
<b>Askot Mandiri - 11 (Kab. Klaten)</b>								
1	Retno Kusmardiati	Secretary	1	36	36			3.500.000
2	Siti Yuliana	Computer Operator	1	36	36			2.750.000
3	A. Bambang Herusasomo	Office Boy	1	36	36			2.100.000
4	Dedy Syafrianto	Security	1	36	36			2.100.000
<b>Askot Mandiri - 12 (Kab. Sukoharjo)</b>								
1	Yenie Rahmawati	Secretary	1	36	36			3.500.000
2	Apriyana Dian Permata	Computer Operator	1	36	36			2.750.000
3	Ganang Prasetya	Office Boy	1	36	36			2.100.000
4	Sabjun Prayitno	Security	1	36	36			2.100.000
<b>Askot Mandiri - 13 (Kab. Wonogiri )</b>								
1	Wahyuningsih	Secretary	1	36	36			3.500.000
2	Ajeng Puspitaningtyas	Computer Operator	1	36	36			2.750.000
3	Agus Miyarto	Office Boy	1	36	36			2.100.000
4	Slamet Priyadi	Security	1	36	36			2.100.000
<b>Askot Mandiri - 14 (Kab. Karanganyar)</b>								
1	Ernawati, Amd	Secretary	1	36	36			3.500.000
2	Kuat Aris Dedoyo	Computer Operator	1	36	36			2.750.000
3	Suparno	Office Boy	1	36	36			2.100.000
4	Novia Andy Irawan	Security	1	36	36			2.100.000
<b>Askot Mandiri - 15 (Kab. Sragen )</b>								
1	Eva Fitriyani	Secretary	1	36	36			3.500.000
2	Nuzul Nur Fitriadi	Computer Operator	1	36	36			2.750.000
3	Joko Prasetyo	Office Boy	1	36	36			2.100.000
4	Imam Yuwono	Security	1	36	36			2.100.000
<b>Askot Mandiri - 16 (Kota Magelang)</b>								
1	Lislie Juhanita Pratiwi	Secretary	1	36	36			3.500.000
2	Endang Sujiko Purwanti	Computer Operator	1	36	36			2.750.000
3	Muhammad Fajar Sodik	Office Boy	1	36	36			2.100.000
4	Fatih Hilmi Kusuma Riyadi	Security	1	36	36			2.100.000
<b>TOTAL REMUNERATION</b>							<b>24.531.828.750</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**

**II DIRECT REIMBURSABLE COST**

**2.1. DUTY TRAVEL**

No	Deskripsi				KONTRAK AMENDMENT NO.1			Keterangan
					Vol	Unit Rate	Total Amount (IDR)	
<b>2.1.1</b>	<b>PROVINSI</b>							
<b>2.1.1.1</b>	<b>MONITORING TA KE KABUPATEN/KOTA</b>	<b>Frekuensi</b>	<b>Orang</b>	<b>Hari</b>			<b>78.900.000</b>	
<b>a</b>	<b>KOTA KUMUH LOKASI SKALA KAWASAN</b>							
	Dari Kota Surakarta ke Kabupaten Purworejo							
	Transportasi	4	2	1	8	150.000	1.200.000	
	Akomodasi	4	2	3	24	250.000	6.000.000	
	Uang harian	4	2	4	32	75.000	2.400.000	
<b>b</b>	<b>KOTA KUMUH NON LOKASI SKALA KAWASAN</b>							
	Dari Kota Yogyakarta ke Kabupaten Bantul							
	Transport	3	2	3	18	50.000	900.000	
	Dari Kota Yogyakarta ke Kabupaten Kulonprogo							
	Transport	3	2	3	18	50.000	900.000	
	Dari Kota Yogyakarta ke Kabupaten Sleman							
	Transport	3	2	4	24	50.000	1.200.000	
	Dari Kota Surakarta ke Kabupaten Cilacap							
	Transportasi	3	2	1	6	200.000	1.200.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Banyumas							
	Transportasi	3	2	1	6	200.000	1.200.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Purbalingga							
	Transportasi	3	2	1	6	200.000	1.200.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Kebumen							
	Transportasi	3	2	1	6	150.000	900.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Magelang							
	Transportasi	3	2	1	6	100.000	600.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Boyolali							
	Transportasi	3	2	3	18	100.000	1.800.000	
	Dari Kota Surakarta ke Kabupaten Klaten							

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

No	Deskripsi				KONTRAK AMENDMENT NO.1			Keterangan
					Vol	Unit Rate	Total Amount (IDR)	
	Transportasi	3	2	1	6	100.000	600.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Sukoharjo							
	Transportasi	3	2	3	18	50.000	900.000	
	Dari Kota Surakarta ke Kabupaten Wonogiri							
	Transportasi	3	2	1	6	75.000	450.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Karanganyar							
	Transportasi	2	2	3	12	50.000	600.000	
	Dari Kota Surakarta ke Kabupaten Sragen							
	Transportasi	3	2	1	6	75.000	450.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kota Magelang							
	Transportasi	3	2	1	6	100.000	600.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
	Dari Kota Surakarta ke Kabupaten Banjarnegara							
	Transportasi	3	2	1	6	200.000	1.200.000	
	Akomodasi	3	2	2	12	250.000	3.000.000	
	Uang harian	3	2	3	18	75.000	1.350.000	
<b>c</b>	<b>TEMATIK</b>							
	Kota Kumuh dan Non Kumuh (17 Kab/Kota)							
	Transportasi	12	1	1	12	200.000	2.400.000	
	Akomodasi	12	1	2	24	250.000	6.000.000	
	Uang harian	12	1	3	36	75.000	2.700.000	
<b>2.1.1.2</b>	<b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>						<b>218.700.000</b>	
	Dari Kabupaten Purworejo ke (1) Kebumen, (2) Klaten, (3) Banjarnegara, (4) Banyumas, (5) Cilacap, (6) Magelang, (7) Purbalingga	254						
	Transportasi	127	2	1	253	100.000	25.300.000	
	Akomodasi	127	2	1	253	250.000	63.250.000	
	Uang harian	127	2	2	506	75.000	37.950.000	
	Dari Kota Surakarta ke Kabupaten (1) Boyolali, (2) Karanganyar, (3) Sragen, (4) Wonogiri, (5) Sukoharjo, (6) Kota Magelang							
	Transportasi	83	2	1	165	100.000	16.500.000	
	Akomodasi	83	2	1	165	250.000	41.250.000	
	Uang harian	83	2	2	330	75.000	24.750.000	
	Dari Kota Yogyakarta ke (1) Kabupaten Sleman, (2) Kabupaten Kulonprogo, (3) Kabupaten Bantul							
	Transportasi	49	2	2	194	50.000	9.700.000	

Ceiling rate untuk akomodasi. Transportasi dan uang harian fixed rate

No	Deskripsi				KONTRAK AMENDMENT NO.1			Keterangan
					Vol	Unit Rate	Total Amount (IDR)	
<b>2.1.1.3</b>	<b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b>						<b>8.550.000</b>	
	Dari Kabupaten Sleman ke Kota Yogyakarta							
	Transportasi	3	1	1	3	50.000	150.000	
	Transportasi CB to Jakarta				1	50.000	50.000	
	Dari Kabupaten Bantul ke Kota Yogyakarta							
	Transportasi	3	1	1	3	50.000	150.000	
	Transportasi CB to Jakarta				1	50.000	50.000	
	Dari Kabupaten Kulonprogo ke Kota Yogyakarta							
	Transportasi	3	1	1	3	50.000	150.000	
	Transportasi CB to Jakarta				1	50.000	50.000	
	Dari Kabupaten Purworejo ke Kota Surakarta							
	Transportasi	3	1	1	3	150.000	450.000	
	Transportasi CB to Jakarta				8	150.000	1.200.000	
	Dari Kabupaten Banjarnegara ke Kota Surakarta							
	Transportasi	3	1	1	3	200.000	600.000	
	Transportasi CB to Jakarta				1	200.000	200.000	
	Dari Kabupaten Cilacap ke Kota Surakarta							
	Transportasi	3	1	1	3	200.000	600.000	
	Transportasi CB to Jakarta				1	200.000	200.000	
	Dari Kabupaten Banyumas ke Kota Surakarta							
	Transportasi	3	1	1	3	200.000	600.000	
	Transportasi CB to Jakarta				1	200.000	200.000	
	Dari Kabupaten Purbalingga ke Kota Surakarta							
	Transportasi	3	1	1	3	200.000	600.000	
	Transportasi CB to Jakarta				1	200.000	200.000	
	Dari Kabupaten Kebumen ke Kota Surakarta							
	Transportasi	3	1	1	3	150.000	450.000	Fixed Rate
	Transportasi CB to Jakarta				1	150.000	150.000	
	Dari Kabupaten Magelang ke Kota Surakarta							
	Transportasi	3	1	1	3	100.000	300.000	
	Transportasi CB to Jakarta				1	100.000	100.000	
	Dari Kabupaten Boyolali ke Kota Surakarta							
	Transportasi	3	1	1	3	100.000	300.000	
	Transportasi CB to Jakarta				1	100.000	100.000	
	Dari Kabupaten Klaten ke Kota Surakarta							
	Transportasi	3	1	1	3	100.000	300.000	
	Transportasi CB to Jakarta				1	100.000	100.000	
	Dari Kabupaten Sukoharjo ke Kota Surakarta							
	Transportasi	3	1	1	3	50.000	150.000	
	Transportasi CB to Jakarta				1	50.000	50.000	



No	Deskripsi				KONTRAK AMENDMENT NO.1			Keterangan
					Vol	Unit Rate	Total Amount (IDR)	
	Dari Kabupaten Wonogiri ke Kota Surakarta							
	Transportasi	3	1	1	3	75.000	225.000	
	Transportasi CB to Jakarta				1	75.000	75.000	
	Dari Kabupaten Karanganyar ke Kota Surakarta							
	Transportasi	3	1	1	3	50.000	150.000	
	Transportasi CB to Jakarta				1	50.000	50.000	
	Dari Kabupaten Sragen ke Kota Surakarta							
	Transportasi	3	1	1	3	75.000	225.000	
	Transportasi CB to Jakarta				1	75.000	75.000	
	Dari Kota Magelang ke Kota Surakarta							
	Transportasi	3	1	1	3	100.000	300.000	
	Transportasi CB to Jakarta				1	100.000	100.000	
<b>4</b>	<b>Duty travel monitoring coaching clinic</b>						<b>14.400.000</b>	
	Dari Kota Surakarta ke Kabupaten Purworejo							
	Transportasi	1	6	2	12	150.000	1.800.000	
	Akomodasi	1	6	2	36	250.000	9.000.000	
	Uang harian	1	6	2	48	75.000	3.600.000	
	<b>FOR COORDINATION MEETING TO SATKER PROPINSI</b>						<b>112.200.000</b>	
	Kota Surakarta - Semarang							
	Transport	2	36	1	72	200.000	14.400.000	Ceiling
	Hotel Accommodation	2	36	2	144	300.000	43.200.000	Ceiling
	OSA	2	36	3	216	100.000	21.600.000	
	Kota Yogyakarta - Surakarta							
	Transport	6	5	1	30	200.000	6.000.000	Ceiling
	Hotel Accommodation	6	5	2	60	300.000	18.000.000	Ceiling
	OSA	6	5	3	90	100.000	9.000.000	
<b>2.1.2</b>	<b>TO JAKARTA</b>							
<b>2.1.2.1</b>	<b>FOR EGM TO JAKARTA</b>						<b>399.000.000</b>	
	<b>Air Transport</b>							
1	EGM for Team Leader	7	2	1	14	2.300.000	32.200.000	Ceiling rate untuk transportasi. Uang harian dan transport lokal fixed rate
2	EGM for Infrastructure Specialist	7	2	1	14	2.300.000	32.200.000	
3	EGM for Urban Planning Specialist	7	2	1	14	2.300.000	32.200.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	2	1	14	2.300.000	32.200.000	
5	EGM for Program Monitoring Specialist	7	2	1	14	2.300.000	32.200.000	
6	EGM for MIS-GIS Management Data Specialist	7	1	1	7	2.300.000	16.100.000	
7	EGM for Training Specialist	7	2	1	14	2.300.000	32.200.000	
8	EGM for Financial Management and Livelihood Support Specialist	7	2	1	14	2.300.000	32.200.000	
9	EGM for Communication Specialist	7	2	1	14	2.300.000	32.200.000	
10	EGM for Additional Specialist for Advanced Program	7	2	1	14	2.300.000	32.200.000	
	In land Transport in Jakarta	7	19	1	133	300.000	39.900.000	
	OSA	7	19	3	532	100.000	53.200.000	
<b>2.2.2.1</b>	<b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>						<b>126.000.000</b>	
	Air Transport	12	3	1	36	2.300.000	82.800.000	

No	Deskripsi				KONTRAK AMENDMENT NO.1			Keterangan
					Vol	Unit Rate	Total Amount (IDR)	
	In land Transport in Jakarta	12	3	1	36	300.000	10.800.000	Ceiling Rate untuk transportasi dan hotel accomodation. uang harian dan transport lokal fixed rate
	Hotel Accommodation	12	3	2	72	300.000	21.600.000	
	OSA	12	3	3	108	100.000	10.800.000	
<b>3</b>	<b>FOR COORDINATION MEETING TO JAKARTA (CB Activity)</b>						<b>240.600.000</b>	
	Air Transport Rapat Koordinasi Team Leader				2	2.200.000	4.400.000	
	Air Transport Pembekalan OC/OSP dan TMC				8	2.200.000	17.600.000	
	Air Transport Pembekalan OC/OSP (TA FIC dan Sub TA				30	2.200.000	66.000.000	
	Air Transport Training of Trainer Pelatihan Khusus				4	2.200.000	8.800.000	
	Air Transport Training of Trainer Pemandu Nasional untuk lokasi non BPM dan skala				8	2.200.000	17.600.000	
	Air Transport Pelatihan Pokja ULP dan Skala Kawasan				21	2.200.000	46.200.000	
	Air Transport Pembekalan DED Skala Kawasan				6	2.200.000	13.200.000	
	OSA				395	100.000	39.500.000	
	In land Transport in Jakarta				79	300.000	23.700.000	
	Hotel Accommodation (DED Skala Kawasan)				12	300.000	3.600.000	
<b>4</b>	<b>FOR COORDINATION MEETING TO OTHER PROPINSI (by request)</b>						<b>522.276.000</b>	
	Air Transport				45	5.722.000	257.490.000	
	In land Transport				45	300.000	13.500.000	
	Hotel Accommodation				135	782.000	105.570.000	
	OSA				180	100.000	18.000.000	
	Air Transport to TOT Banjarbaru				20	4.097.000	81.940.000	
	In land Transport				20	300.000	6.000.000	
	OSA				140	100.000	14.000.000	
	Air Transport to TOT Banda Aceh				4	5.444.000	21.776.000	
	In land Transport				4	300.000	1.200.000	
	OSA				28	100.000	2.800.000	
	In land Transport Konsolidasi OSP (To Surakarta)				42	250.000	10.500.000	
	OSA				126	100.000	12.600.000	
	<b>TOTAL DUTY TRAVEL PROVINCE DIY &amp; CENTRAL JAVA</b>						<b>1.720.626.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**

**II DIRECT REEIMBURSABLE COST**

**2.2. OFFICE EQUIPMENT EXPENSES**

No	DESKRIPSI	KONTRAK AMENDMENT NO.1				Keterangan
		Unit	Vol	Unit Rate	Total Amount (IDR)	
<b>A</b>	<b>OFFICE RUNNING COST</b>				<b>1.494.000.000</b>	
<b>1</b>	<b>OSP Office</b>				<b>252.000.000</b>	
a	Propinsi DIY	mth	36	3.500.000	126.000.000	Fixed Rate
b	Propinsi Jateng Bag Selatan	mth	36	3.500.000	126.000.000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>				<b>378.000.000</b>	
a	Propinsi DIY & Jateng Bag Selatan ( 3 Kota/Kab)	mth	108	3.500.000	378.000.000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>864.000.000</b>	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)	mth	576	1.500.000	864.000.000	Fixed Rate with Management Fee
<b>B</b>	<b>OFFICE SUPPLY &amp; CONSUMABLE</b>				<b>1.494.000.000</b>	
<b>1</b>	<b>OSP Office</b>				<b>252.000.000</b>	
a	Propinsi DIY	mth	36	3.500.000	126.000.000	Fixed Rate
b	Propinsi Jateng Bag Selatan	mth	36	3.500.000	126.000.000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>				<b>378.000.000</b>	
a	Propinsi DIY & Jateng Bag Selatan (3 Kota/Kab)	mth	108	3.500.000	378.000.000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>864.000.000</b>	
a	Propinsi DIY & Jateng Bag Selatan (16 Kota/Kab)	mth	576	1.500.000	864.000.000	Fixed Rate with Management Fee

No	DESKRIPSI	KONTRAK AMENDMENT NO.1			Keterangan	
		Unit	Vol	Unit Rate		Total Amount (IDR)
<b>C</b>	<b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b>				<b>1.314.000.000</b>	
<b>1</b>	<b>OSP Office</b>				<b>180.000.000</b>	
a	Propinsi DIY	mth	36	2.500.000	90.000.000	Fixed Rate
cofindo (P	Propinsi Jateng Bag Selatan	mth	36	2.500.000	90.000.000	Fixed Rate
<b>2</b>	<b>City Coordinator Office</b>				<b>270.000.000</b>	
a	Propinsi DIY & Jateng Bag Selatan					
	(3 Kota/Kab)	mth	108	2.500.000	270.000.000	Fixed Rate with Management Fee
<b>3</b>	<b>Assitant CD City Coordinator Office</b>				<b>864.000.000</b>	
a	Propinsi DIY & Jateng Bag Selatan					
	(16 Kota/Kab)	mth	576	1.500.000	864.000.000	Fixed Rate with Management Fee
	<b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>				<b>4.302.000.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**

**II DIRECT REEIMBURSABLE COST**

**2.3. OFFICE EQUIPMENT EXPENSES**

No	DESKRIPSI	-				Keterangan
		Unit	Vol	Unit Rate	Total Amount (IDR)	
<b>A</b>	<b>OSP OFFICE</b>				<b>607.000.000</b>	
<b>1</b>	<b>Propinsi DIY &amp; Jateng Bag Selatan</b>				<b>607.000.000</b>	
a	Desktop Computer ( <i>Purchase</i> )	Unit	10	8.600.000	86.000.000	Fixed Rate
b	Laptop/Notebook ( <i>Purchase</i> )	Unit	48	9.300.000	446.400.000	
c	Printer Laser Jet ( <i>Purchase</i> )	Unit	4	1.500.000	6.000.000	
d	Printer Color A3 ( <i>Purchase</i> )	Unit	2	4.500.000	9.000.000	
e	Digital Camera ( <i>Purchase</i> )	Unit	2	2.000.000	4.000.000	
f	LCD Projector ( <i>Purchase</i> )	Unit	2	4.500.000	9.000.000	
g	GPS ( <i>Purchase</i> )	Unit	2	3.000.000	6.000.000	
h	Equipment Maintenance (Include existing)	Unit/Semester	350	116.000	40.600.000	Ceiling rate
<b>B</b>	<b>CITY COORDINATOR OFFICE</b>				<b>129.240.000</b>	
<b>1</b>	<b>Propinsi DIY &amp; Jateng Bag Selatan (3 Korkot)</b>				<b>129.240.000</b>	
a	Laptop/Notebook ( <i>Purchase</i> )	Unit	3	9.300.000	27.900.000	Fixed Rate
b	Desktop Computer ( <i>Purchase</i> )	Unit	9	8.600.000	77.400.000	
c	Printer Ink Jet ( <i>Purchase</i> )	Unit	3	1.500.000	4.500.000	
d	GPS ( <i>Purchase</i> )	Unit	3	3.000.000	9.000.000	
e	Equipment Maintenance (Include existing)	Unit/Semester	90	116.000	10.440.000	Ceiling rate
<b>C</b>	<b>ASSISTAN CD MANDIRI OFFICE</b>				<b>542.400.000</b>	
<b>1</b>	<b>Propinsi DIY &amp; Jateng Bag Selatan (16 Askot Mandiri)</b>				<b>542.400.000</b>	
a	Laptop/Notebook ( <i>Purchase</i> )	Unit	16	9.300.000	148.800.000	Fixed Rate
b	Desktop Computer ( <i>Purchase</i> )	Unit	32	8.600.000	275.200.000	
c	Printer Ink Jet ( <i>Purchase</i> )	Unit	16	1.500.000	24.000.000	
d	GPS ( <i>Purchase</i> )	Unit	16	3.000.000	48.000.000	
e	Equipment Maintenance (Include existing)	Unit/Semester	400	116.000	46.400.000	Ceiling Rate
	<b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>				<b>1.278.640.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**

**II DIRECT REEIMBURSABLE COST**

**2.4. RENTAL EXPENSES**

No	DESKRIPSI	-		KONTRAK AMENDMENT NO.1			Keterangan
		Unit	Vol	Unit Rate	Total Amount (IDR)		
<b>1</b>	<b>OSP OFFICE SPACE (including furniture, AC etc)</b>					<b>1.517.040.000</b>	
	space/m2 mth						
a	Propinsi DIY 162 36	m2/mth	5.832	50.000	291.600.000	Fixed Rate	
b	Propinsi Jateng Bag Selatan 174 36	m2/mth	6.264	40.000	250.560.000		
c	City Coordinator (3 korkot @7 280 36	m2/mth	10.080	35.000	352.800.000		
d	Ass. City Coordinator (16 Askc 540 36	m2/mth	20.736	30.000	622.080.000		
<b>2</b>	<b>VEHICLES (Minimum Y 2015 - Included driver, O &amp; M, Insurance etc) for OSP Office</b>					<b>1.080.000.000</b>	
	unit mth						
a	Propinsi DIY & Jateng Bag Sel 4 36	unit/mth	144	7.500.000	1.080.000.000	Fixed Rate	
<b>3</b>	<b>VEHICLES (Minimum Year 2015 - Included driver, O &amp; M, Insurance etc) for City Co</b>					<b>810.000.000</b>	
a	Propinsi DIY & Jateng Bag Sel unit mth (3 Kota/Kab) 3 36	unit/mth	108	7.500.000	810.000.000	Fixed Rate	
<b>2.4.4</b>	<b>MOTORCYCLE (Minimum Year 2015 - Included O &amp; M, For Assistant CD Mmandiri of City Coordinators</b>					<b>288.000.000</b>	
a	Propinsi DIY & Jateng Bag Sel unit mth (16 Kota/Kab) 16 36	unit/mth	576	500.000	288.000.000	Fixed Rate	
	<b>TOTAL OF RENTAL EXPENSES</b>					<b>3.695.040.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**

**II DIRECT REEIMBURSABLE COST**

**2.5. REPORTING EXPENSES**

No	DESKRIPSI			- KONTRAK AMENDMENT NO.1				Keterangan
		Unit	Vol	Unit Rate	Total Amount (IDR)			
<b>1</b>	<b>REGULAR REPORT</b>	Time	Eks	Unit			<b>58.125.000</b>	
a	Inception Report	1	15	Ekp	15	100.000	1.500.000	Fixed Rate
b	Monthly Report	21	15	Ekp	315	75.000	23.625.000	
c	Quarterly Report	9	15	Ekp	135	100.000	13.500.000	
d	Annual Report	2	15	Ekp	30	150.000	4.500.000	
e	Draft Final Report	1	20	Ekp	20	150.000	3.000.000	
f	Final Report (Indonesia & English)	1	40	Ekp	40	200.000	8.000.000	
g	Executive Summary (Indonesia & English)	1	40	Ekp	40	100.000	4.000.000	
<b>2</b>	<b>SPECIAL REPORT</b>	Time	Eks				<b>7.050.000</b>	
a	Performance Evaluation of OSP	13	15	Ekp	195	30.000	5.850.000	Fixed Rate
b	Complaint Resolution Follow-up Report	8	5	Ekp	40	30.000	1.200.000	
<b>TOTAL REPORTING EXPENSES</b>							<b>65.175.000</b>	

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 2**  
**III TOTAL CAPACITY BUILDING**  
**3.1 CAPACITY BUILDING NSUP 2018-2021**

NO	Kegiatan	KONTRAK AMENDMENT NO.1			Keterangan
		Vol	Unit Rate	Total Amount (IDR)	
<b>I</b>	<b>TRAINING</b>			<b>13.425.832.804</b>	
<b>A</b>	<b>Provinsi</b>				
<b>1</b>	<b>Rakor Provinsi</b>			<b>674.400.000</b>	
a	Fullboard Meeting	1.800	350.000	630.000.000	Ceiling Rate
b	Transport Lokal	444	100.000	44.400.000	Fixed Rate
<b>2</b>	<b>Pelatihan Fasilitator Lokasi BPM</b>			<b>2.495.122.804</b>	
a	Fullboard Meeting	6.563	350.000	2.297.047.804	Ceiling Rate
b	OJT	825	25.000	20.625.000	Fixed Rate
c	Transport Lokal	819	100.000	81.900.000	Fixed Rate
d	Bahan serahan	819	50.000	40.950.000	Fixed Rate
e	Konsolidasi pemandu	156	350.000	54.600.000	Ceiling Rate
	<b>Pelatihan Fasilitator Lokasi Non BPM</b>			<b>2.209.800.000</b>	
a	Fullboard Meeting	5.754	350.000	2.013.900.000	Ceiling Rate
b	OJT	822	25.000	20.550.000	Fixed Rate
c	Transport Lokal	819	100.000	81.900.000	Fixed Rate
d	Bahan serahan	819	50.000	40.950.000	Fixed Rate
e	Konsolidasi pemandu	150	350.000	52.500.000	Ceiling Rate
<b>3</b>	<b>Pelatihan Khusus Fasilitator</b>			<b>3.470.250.000</b>	
a	Fullboard Meeting	8.235	350.000	2.882.250.000	Ceiling Rate
b	Transport Lokal	2.730	100.000	273.000.000	Fixed Rate
c	Bahan serahan	2.730	50.000	136.500.000	Fixed Rate
d	Konsolidasi pemandu	510	350.000	178.500.000	Ceiling Rate
<b>5</b>	<b>Pelatihan Tim Koordinator Kota</b>			<b>350.100.000</b>	
a	Fullboard Meeting	903	350.000	316.050.000	Ceiling Rate
b	Speakesperson	6	500.000	3.000.000	Ceiling Rate
c	Transport Lokal	123	100.000	12.300.000	Fixed Rate
d	Bahan serahan	123	50.000	6.150.000	Fixed Rate
e	Konsolidasi pemandu	36	350.000	12.600.000	Ceiling Rate
<b>6</b>	<b>Pelatihan Khusus Tim Koordinator Kota</b>			<b>279.000.000</b>	



a	Fullboard Meeting	645	350.000	225.750.000	Ceiling Rate
b	Speakesperson	10	500.000	5.000.000	Ceiling Rate
c	Transport Lokal	205	100.000	20.500.000	Fixed Rate
d	Bahan serahan	205	50.000	10.250.000	Fixed Rate
e	Konsolidasi pemandu	50	350.000	17.500.000	Ceiling Rate
<b>7</b>	<b>Assesment Tim Faskel</b>			<b>226.350.000</b>	
a	Fullboard Meeting	503	350.000	176.050.000	Ceiling Rate
b	Transport	503	100.000	50.300.000	Fixed Rate
<b>8</b>	<b>Konsolidasi OSP</b>			<b>58.800.000</b>	
a	Fullboard Meeting	168	350.000	58.800.000	Ceiling Rate
<b>9</b>	<b>Konsolidasi ToT Pemandu Nasional dan Coaching skala kawasan di Surakarta</b>			<b>343.350.000</b>	
	Fullboard Meeting TOT	786	350.000	275.100.000	Ceiling Rate
	Fullboard Meeting Konsolidasi	28	350.000	9.800.000	Ceiling Rate
	Fullboard Meeting Narasumber	12	500.000	6.000.000	Ceiling Rate
	Honorarium Narasumber	6	1.000.000	6.000.000	Fixed Rate
	Bahan Serahan	129	50.000	6.450.000	Fixed Rate
	Media Pelatihan	1	10.000.000	10.000.000	Ceiling Rate
	biaya untuk lokasi yang dikunjungi	1	30.000.000	30.000.000	Ceiling Rate
<b>B</b>	<b>Kota/Kabupaten</b>				
1	Rakor Korkot	6.396	35.000	223.860.000	Fixed Rate
2	Pelatihan Khusus Masyarakat	6.366	350.000	2.228.100.000	Ceiling Rate
3	Coaching Clinic	2.322	350.000	812.700.000	Ceiling Rate
	Narasumber	108	500.000	54.000.000	Ceiling Rate
<b>II</b>	<b>SOSIALISASI</b>			<b>1.427.250.000</b>	
<b>A</b>	<b>Provinsi</b>				
1	Workshop Provinsi	720	350.000	252.000.000	Ceiling Rate
2	Placement Televisi	12	15.000.000	180.000.000	Ceiling Rate
<b>C</b>	<b>Kota/Kabupaten</b>	-	-	-	
1	Workshop Kota/Kab	1.710	150.000	256.500.000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	270	150.000	40.500.000	Ceiling Rate
3	Diskusi Tematik	1.425	50.000	71.250.000	Ceiling Rate
4	Pembuatan News Letter	-	15.000	-	Fixed Rate
	Pembuatan News Letter	22.800	15.000	342.000.000	Ceiling Rate
5	Exhibition	-	-	-	Ceiling Rate
	Exhibition	57	5.000.000	285.000.000	Ceiling Rate
<b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b>				<b>14.853.082.804</b>	