

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

Nomor & Periode Invoice : No. 07 Periode (Juli 2019)  
 Realisasi Invoice : 28 Agustus 2019  
 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. Arkonin Engineering Manggala Pratama (KSO) PT. Trans Intra Asia  
 Paket Pekerjaan : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 7  
 Nomor & Tanggal Kontrak : HK.02.03/OSP-7/IBRD & AIIB/ SATKER-PKPBM/18/2018, Tanggal 29 Oktober 2018  
 Periode Kontrak : 29 Oktober 2018 sd 28 Oktober 2021

| NO    | KOMPOSISI BIAYA                                    | CONTRACT (IDR) AMENDMENT NO 1 |                | INVOICE LALU  | INVOICE SAAT INI | INVOICE S/D SAAT INI | SISA KONTRAK   |
|-------|--|-------------------------------|----------------|---------------|------------------|----------------------|----------------|
| I     | REMUNERATION                                       |                               | 14.623.930.500 | 1.556.187.550 | 253.561.250      | 1.809.748.800        | 12.814.181.700 |
| 1.1   | PROFESSIONAL STAFF                                 | 10.497.844.500                |                | 783.955.250   | 142.762.750      | 926.718.000          | 9.571.126.500  |
| 1.2   | SUPPORTING STAFF                                   | 4.126.086.000                 |                | 772.232.300   | 110.798.500      | 883.030.800          | 3.243.055.200  |
| II    | DIRECT REIMBURSABLE COST                           |                               | 4.899.360.200  | 1.068.852.449 | 57.600.000       | 1.126.452.449        | 3.772.907.751  |
| 2.1   | DUTY TRAVEL EXPENSES KALTIM                        | 634.732.000                   |                | 32.627.681    | 3.700.000        | 36.327.681           | 598.404.319    |
| 2.1.1 | Accommodation, Various Transport and Air Transport | 462.582.000                   |                | 22.927.681    | 1.500.000        | 24.427.681           | 438.154.319    |
| 2.1.2 | Transportation, In Land Transportation, and OSA    | 172.150.000                   |                | 9.700.000     | 2.200.000        | 11.900.000           | 160.250.000    |
| 2.2   | OFFICE OPERATIONAL EXPENSES                        | 1.692.000.000                 |                | 329.000.000   | 47.000.000       | 376.000.000          | 1.316.000.000  |
| 2.2.1 | OSP  | 180.000.000                   |                | 35.000.000    | 5.000.000        | 40.000.000           | 140.000.000    |
| 2.2.2 | Korkot and Askot                                   | 1.512.000.000                 |                | 294.000.000   | 42.000.000       | 336.000.000          | 1.176.000.000  |
| 2.3   | OFFICE EQUIPMENT EXPENSES                          | 379.840.000                   |                | 352.000.000   | -                | 352.000.000          | 27.840.000     |
| 2.3.1 | Purchase   | 352.000.000                   |                | 352.000.000   | -                | 352.000.000          | -              |
| 2.3.2 | Maintanance  | 27.840.000                    |                | -             | -                | -                    | 27.840.000     |
| 2.4   | RENTAL EXPENSES                                    | 1.956.096.000                 |                | 320.232.000   | 2.100.000        | 322.332.000          | 1.633.764.000  |
| 2.5   | REPORTING EXPENCES                                 | 36.450.000                    |                | 3.300.000     | 450.000          | 3.750.000            | 32.700.000     |
|       | Fee [.....%*(2.1.1+2.2.2+2.3.2)]                   |                               |                |               |                  |                      |                |
| III   | TOTAL CAPACITY BUILDING                            |                               | 2.282.150.000  | -             | 41.175.000       | 41.175.000           | 2.240.975.000  |
| 3.1   | Capacity Building 2018-2021                        | 2.282.150.000                 |                | -             | 38.900.000       | 38.900.000           | 2.243.250.000  |
| 3.1.1 | Transportasi, Bahan Serahan, Kegiatan Fixed Rate   | 2.282.150.000                 |                | -             | 16.150.000       | 16.150.000           | 2.266.000.000  |
| 3.1.2 | Fullboard Meeting, Honorarium, Sosialisasi         | -                             |                | -             | 22.750.000       | 22.750.000           | - 22.750.000   |
|       | Fee [.....%*(3.1.2)]                               |                               |                |               |                  |                      |                |
| IV    | TOTAL ( I + II + III )                             |                               | 21.805.440.700 | 2.625.039.999 | 352.336.250      | 2.977.376.249        | 18.828.064.451 |
|       | REPAYMENT OF ADVANCE PAYMENT                       |                               | 2.180.544.070  | 427.767.972   | 61.109.710       | 488.877.682          | 1.691.666.388  |
|       | TOTAL - REPAYMENT ADVANCE PAYMENT                  |                               | 19.624.896.630 | 2.197.272.027 | 291.226.540      | 2.488.498.567        | 17.136.398.063 |
| V     | PPN (10%)  |                               | 2.180.544.070  | -             | -                | -                    | 2.180.544.070  |
| VI    | GRAND TOTAL + PPN ( IV + V )                       |                               | 21.805.440.700 | 2.197.272.027 | 291.226.540      | 2.488.498.567        | 19.316.942.133 |

**I. BREAKDOWN OF REMUNERATION**

| No         | NAMA  | POSISI   | Person | Month | MM   | Unit          | Harga Satuan | Contract Amendement 1 (IDR) | Minimum THP (IDR) | INVOICE LALU |                    | INVOICE SAAT INI |                    | INVOICE S/D SAAT INI |                    | SISA KONTRAK |                       |
|------------|---|--|--------|-------|------|---------------|--------------|-----------------------------|-------------------|--------------|--------------------|------------------|--------------------|----------------------|--------------------|--------------|-----------------------|
|            |   |  |        |       |      |               |              |                             |                   | Man Month    | Amount             | Man Month        | Amount             | Man Month            | Amount             | Man Month    | Amount                |
| <b>I.1</b> | <b>PROFESSIONAL STAFF</b>                     |  |        |       |      |               |              | <b>10.497.844.500</b>       |                   |              | <b>783.955.250</b> |                  | <b>142.762.750</b> |                      | <b>926.718.000</b> |              | <b>10.691.265.000</b> |
|            | <b>PROVINCE LEVEL</b>                         |  |        |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
|            | Propinsi Kalimantan Timur                     |  | 27     |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
|            | <b>PROFFESIONAL</b>                           |  | 10     |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
| 1          | Ir. F.X. Isgianto, MM                         | OSP Team Leader  | 1      | 36    | 36   | Person/Months |              |                             | 19.500.000        | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 2          | Abdul Rozak, ST.                              | Infrastructure Specialist                                    | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 3          | Muhammad Tauhid, ST                           | Urban Planning Specialist                                    | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 4          | Suyono  | Program Financing and Institutional Collaboration Specialist | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | 4,0          | 1,0                |                  | 5,0                |                      |                    | 31,0         |                       |
| 5          | Simson Manguki, ST., MM.                      | Program Monitoring Specialist                                | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 6          |   | MIS-GIS and Management Data Specialist                       | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | -            | -                  |                  | -                  |                      |                    | 36,0         |                       |
| 7          |   | Training Specialist  | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | -            | -                  |                  | -                  |                      |                    | 36,0         |                       |
| 8          | To Be Name                                    | FM and Livelihoods Support Specialist                        | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | -            | -                  |                  | -                  |                      |                    | 36,0         |                       |
| 9          | To Be Name                                    | Communication Specialist                                     | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | -            | -                  |                  | -                  |                      |                    | 36,0         |                       |
| 10         | To Be Name                                    | Additional Specialist for Advanced Program                   | 1      | 36    | 36   | Person/Months |              |                             | 13.325.000        | -            | -                  |                  | -                  |                      |                    | 36,0         |                       |
|            | <b>SUB PROFESIONAL</b>                        |  |        |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
| 1          | To Be Name                                    | 0  | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 2          | Sutomo  | Pokja Satker Pengembangan Kawasan Permukiman                 | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | 3,7          | 1,0                |                  | 4,7                |                      |                    | 25,3         |                       |
| 3          | To Be Name                                    | Sub Prof Safeguard Environment                               | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 4          | To Be Name                                    | Sub-Prof for CHU   | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 5          | Taufik, S.Pd.                                 | Sub Prof. For Financial (Incl SP2d Online)-1                 | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | -            | 1,0                |                  | 1,0                |                      |                    | 29,0         |                       |
| 5          | To Be Name                                    | Sub Prof. For Financial (Incl SP2d Online)-2                 | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 5          | To Be Name                                    | Sub Prof. For Financial (Incl SP2d Online)-3                 | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 5          | To Be Name                                    | Sub Prof. For Financial (Incl SP2d Online)-4                 | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 5          | To Be Name                                    | Sub Prof. For Financial (Incl SP2d Online)-5                 | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 5          | To Be Name                                    | Sub Prof. For Financial (Incl SP2d Online)-6                 | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 6          | Marlina Indah Susanti, SE.                    | Sub Prof. for Human Resource Management & Administration-1   | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | 7,5          | 1,0                |                  | 8,5                |                      |                    | 21,5         |                       |
| 6          | Taufik, S.Pd.                                 | Sub Prof. for Human Resource Management & Administration-2   | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | 7,5          | -                  |                  | 7,5                |                      |                    | 22,5         |                       |
| 6          | Vida Listyorina, S.Si.                        | Sub Prof. for Human Resource Management & Administration-3   | 1      | 30    | 30   | Person/Months |              |                             | 8.125.000         | 7,5          | -                  |                  | 7,5                |                      |                    | 22,5         |                       |
| 7          | To Be Name                                    | Sub Prof Livelihood Specialist                               | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 8          | To Be Name                                    | 0  | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 9          | To Be Name                                    | Sub Proff for Advanced Program - 1                           | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 9          | To Be Name                                    | Sub Proff for Advanced Program - 2                           | 1      | 30    | 30   | Person/Months |              |                             | 10.075.000        | -            | -                  |                  | -                  |                      |                    | 30,0         |                       |
| 10         | Dzulfajrie Rahim                              | Sub-Prof Architect   | 1      | 25,5  | 25,5 | Person/Months |              |                             | 10.075.000        | -            | 0,77               |                  | 0,8                |                      |                    | 24,7         |                       |
| 11         | Tiarma Simarmata                              | Sub-Prof Financial Management                                | 1      | 25,5  | 25,5 | Person/Months |              |                             | 10.075.000        | -            | 0,5                |                  | 0,5                |                      |                    | 25,0         |                       |
| 12         | Hendery Casanova                              | Sub-Prof Training  | 1      | 25,5  | 25,5 | Person/Months |              |                             | 10.075.000        | -            | 0,97               |                  | 1,0                |                      |                    | 24,5         |                       |
| 13         | NRT. Herti Fendiana                           | Sub-Prof Communication                                       | 1      | 25,5  | 25,5 | Person/Months |              |                             | 10.075.000        | -            | 0,9                |                  | 0,9                |                      |                    | 24,6         |                       |
|            |   | Asisten GIS -1   |        |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
|            |   | Asisten GIS -2   |        |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
|            |   | Asisten GIS -3   |        |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
|            |   | Asisten GIS -4   |        |       |      |               |              |                             |                   |              |                    |                  |                    |                      |                    |              |                       |
| <b>I.2</b> | <b>SUPPORTING STAFF</b>                       |  |        |       |      |               |              | <b>4.261.137.000</b>        |                   |              | <b>774.521.300</b> |                  | <b>110.798.500</b> |                      | <b>885.319.800</b> |              | <b>3.375.817.200</b>  |
| <b>A.</b>  | <b>Propinsi Kalimantan Timur (OSP Office)</b> |  |        |       |      |               |              |                             |                   |              | <b>202.958.000</b> |                  | <b>29.375.500</b>  |                      | <b>232.333.500</b> |              | <b>962.524.500</b>    |
| 1          | Magdalena Juwanti                             | Office Manager   | 1      | 36    | 36   | Person/Months |              |                             | 6.300.000         | 7,0          | 1,0                |                  | 8,0                |                      |                    | 28,0         |                       |
| 2          | Sisilia                                       | Secretary  | 1      | 36    | 36   | Person/Months |              |                             | 5.250.000         | 7,0          | 1,0                |                  | 8,0                |                      |                    | 28,0         |                       |
| 3          | Azis Santoso                                  | Computer Operator -1   | 1      | 36    | 36   | Person/Months |              |                             | 3.500.000         | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 4          | Yerliana/ Yusuf Supriyono                     | Computer Operator -2   | 1      | 36    | 36   | Person/Months |              |                             | 3.500.000         | 5,0          | 1,0                |                  | 6,0                |                      |                    | 30,0         |                       |
| 5          | Diana   | Computer Operator -3   | 1      | 36    | 36   | Person/Months |              |                             | 3.500.000         | -            | -                  |                  | -                  |                      |                    | 36,0         |                       |
| 6          | Nurul Fitriani                                | Office Boy   | 1      | 36    | 36   | Person/Months |              |                             | 2.800.000         | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 7          | Sani  | Security-1   | 1      | 36    | 36   | Person/Months |              |                             | 2.800.000         | 7,5          | 1,0                |                  | 8,5                |                      |                    | 27,5         |                       |
| 8          | Rahmanto /Leoris Amanda Sriwijaya             | Security-2   | 1      | 36    | 36   | Person/Months |              |                             | 2.800.000         | 7,0          | 1,0                |                  | 8,0                |                      |                    | 28,0         |                       |

| No | NAMA   | POSISI               | Person | Month | MM | Unit          | Harga Satuan | Contract Amandement 1 (IDR) | Minimum THP (IDR) | INVOICE LALU |                      | INVOICE SAAT INI   |                    | INVOICE S/D SAAT INI |                      | SISA KONTRAK       |                       |                      |
|----|--|----------------------|--------|-------|----|---------------|--------------|-----------------------------|-------------------|--------------|----------------------|--------------------|--------------------|----------------------|----------------------|--------------------|-----------------------|----------------------|
|    |  |                      |        |       |    |               |              |                             |                   | Man Month    | Amount               | Man Month          | Amount             | Man Month            | Amount               | Man Month          | Amount                |                      |
|    |  |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
|    | <b>B. Korkot Office Kalimantan Timur</b>                 |                      |        |       |    |               |              | <b>1.836.105.000</b>        |                   |              | -                    | <b>332.362.800</b> |                    | <b>47.251.500</b>    | -                    | <b>379.614.300</b> | -                     | <b>1.456.490.700</b> |
|    | <b>Korkot Office -1 (Kota Balikpapan)</b>                |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
| 1  | Poppy Asharianti   | Secretary            | 1      | 36    | 36 | Person/Months |              |                             | 4.250.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Dewi Tarwiyati   | Computer Operator -1 | 1      | 36    | 36 | Person/Months |              |                             | 3.000.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Bobby Rahman/Tini Dwi Saripah                            | Computer Operator -2 | 1      | 36    | 36 | Person/Months |              |                             | 3.000.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 3  | Sumiaty  | Office Boy           | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 4  | Imam Buchori   | Security             | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
|    | <b>Korkot Office -2 (Kota Samarinda)</b>                 |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
| 1  | Agita Oktavianlin  | Secretary            | 1      | 36    | 36 | Person/Months |              |                             | 4.250.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Iis Tri Rahayu   | Computer Operator -1 | 1      | 36    | 36 | Person/Months |              |                             | 3.000.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Shinta Ayu Lestari                                       | Computer Operator -2 | 1      | 36    | 36 | Person/Months |              |                             | 3.000.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 3  | Natal Kristian   | Office Boy           | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 6,0          |                      | -                  |                    | 6,0                  |                      | 30,0               |                       |                      |
|    | Fita Maulina   | Office Boy           | 1      | 30,0  | 30 | Person/Months |              |                             | 2.100.000         | 0,7          |                      | 1,0                |                    | 1,7                  |                      | 28,3               |                       |                      |
| 4  | Muhammad Fairus  | Security             | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | -                  |                    | 7,0                  |                      | 29,0               |                       |                      |
|    | Rahmad Syahputra   | Security             | 1      | 29,0  | 29 | Person/Months |              |                             | 2.100.000         | 1,0          |                      | 1,0                |                    | 2,0                  |                      | 27,0               |                       |                      |
|    | <b>Korkot Office -3 (Kota Bontang)</b>                   |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
| 1  | Mey Banowati   | Secretary            | 1      | 36    | 36 | Person/Months |              |                             | 4.250.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Diah Ayu Wardani   | Computer Operator -1 | 1      | 36    | 36 | Person/Months |              |                             | 3.000.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Septian Tri Prasetyo                                     | Computer Operator -2 | 1      | 36    | 36 | Person/Months |              |                             | 3.000.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 3  | Muhammda Bani Prana                                      | Office Boy           | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 4  | Muhammad Aras  | Security             | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
|    | <b>C. Askot Mandiri Office</b>                           |                      |        |       |    |               |              | <b>1.230.174.000</b>        |                   |              | -                    | <b>239.200.500</b> |                    | <b>34.171.500</b>    | -                    | <b>273.372.000</b> | -                     | <b>956.802.000</b>   |
|    | <b>Askot Mandiri Office - 1 (Kab. Kutai Kartanegara)</b> |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
| 1  | Habibah  | Secretary            | 1      | 36    | 36 | Person/Months |              |                             | 3.500.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | M. Ali Sadikin   | Computer Operator    | 1      | 36    | 36 | Person/Months |              |                             | 2.750.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 3  | Hafid Ardhani  | Office Boy           | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 4  | Rahmaddani   | Security             | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
|    | <b>Askot Mandiri Office - 2 (Kab. Berau)</b>             |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
| 1  | Anjar Wahyuningtyas                                      | Secretary            | 1      | 36    | 36 | Person/Months |              |                             | 3.500.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Riza Rahmadi   | Computer Operator    | 1      | 36    | 36 | Person/Months |              |                             | 2.750.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 3  | Muhammad Sar'i   | Office Boy           | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 4  | Muhammad Muhidin   | Security             | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
|    | <b>Askot Mandiri Office - 3 (Kab. Paser)</b>             |                      |        |       |    |               |              |                             |                   | -            |                      |                    |                    | -                    |                      | -                  |                       |                      |
| 1  | Nunung Trsnawaty   | Secretary            | 1      | 36    | 36 | Person/Months |              |                             | 3.500.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 2  | Elawati  | Computer Operator    | 1      | 36    | 36 | Person/Months |              |                             | 2.750.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 3  | Haris Razeb Oktavianur                                   | Office Boy           | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
| 4  | Guftron Athari   | Security             | 1      | 36    | 36 | Person/Months |              |                             | 2.100.000         | 7,0          |                      | 1,0                |                    | 8,0                  |                      | 28,0               |                       |                      |
|    | <b>TOTAL REMUNERATION</b>                                |                      |        |       |    |               |              | <b>14.758.981.500</b>       |                   |              | <b>1.558.476.550</b> |                    | <b>253.561.250</b> |                      | <b>1.812.037.800</b> |                    | <b>14.067.082.200</b> |                      |

II DIRECT REEIMBURSABLE COST

2.1. DUTY TRAVEL EXPENSES PROVINCE KALTIM

| No       | URAIAN   | Vol | Unit          | Harga Satuan | Contract Amendement 1 (IDR) | INVOICE LALU |              |                  | INVOICE SAAT INI |              |                  | INVOICE S/D SAAT INI |              |                  | SISA KONTRAK |              |                   |
|----------|--|-----|---------------|--------------|-----------------------------|--------------|--------------|------------------|------------------|--------------|------------------|----------------------|--------------|------------------|--------------|--------------|-------------------|
|          |  |     |               |              |                             | Vol          | Harga Satuan | Amount           | Vol              | Harga Satuan | Amount           | Vol                  | Harga Satuan | Amount           | Vol          | Harga Satuan | Amount            |
| <b>A</b> | <b>IN PROVINCE</b>   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
| <b>1</b> | <b>MONITORING OSP KE KABUPATEN/KOTA</b>  |     |               |              | <b>57.600.000</b>           |              |              | <b>-</b>         |                  |              | <b>3.700.000</b> |                      |              | <b>3.700.000</b> |              |              | <b>53.900.000</b> |
| <b>a</b> | <b>KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN</b>                 |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Samarinda ke Kota Balikpapan   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 8   | Perjalanan PP | 250.000      | 2.000.000                   | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 8            | 250.000      | 2.000.000         |
|          | Akomodasi  | 24  | O/H           | 250.000      | 6.000.000                   | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 24           | 250.000      | 6.000.000         |
|          | Uang Harian  | 32  | O/H           | 100.000      | 3.200.000                   | -            | 100.000      | -                | -                | 100.000      | -                | -                    | 100.000      | -                | 32           | 100.000      | 3.200.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Samarinda ke Kota Bontang  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 8   | Perjalanan PP | 300.000      | 2.400.000                   | -            | 300.000      | -                | 2                | 300.000      | 600.000          | 2                    | 300.000      | 600.000          | 6            | 300.000      | 1.800.000         |
|          | Akomodasi  | 24  | O/H           | 250.000      | 6.000.000                   | -            | 250.000      | -                | 4                | 250.000      | 1.000.000        | 4                    | 250.000      | 1.000.000        | 20           | 250.000      | 5.000.000         |
|          | Uang Harian  | 24  | O/H           | 100.000      | 2.400.000                   | -            | 100.000      | -                | 6                | 100.000      | 600.000          | 6                    | 100.000      | 600.000          | 18           | 100.000      | 1.800.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
| <b>b</b> | <b>KABUPATEN/KOTA KUMUH NON SKALA KAWASAN</b>                                  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Samarinda ke Kabupaten Berau   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 4   | Perjalanan PP | 900.000      | 3.600.000                   | -            | 900.000      | -                | -                | 900.000      | -                | -                    | 900.000      | -                | 4            | 900.000      | 3.600.000         |
|          | Akomodasi  | 8   | O/H           | 250.000      | 2.000.000                   | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 8            | 250.000      | 2.000.000         |
|          | Uang Harian  | 12  | O/H           | 100.000      | 1.200.000                   | -            | 100.000      | -                | -                | 100.000      | -                | -                    | 100.000      | -                | 12           | 100.000      | 1.200.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Samarinda ke Kabupaten Kutai Kartanegara                             |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 4   | Perjalanan PP | 300.000      | 1.200.000                   | -            | 300.000      | -                | 2                | 300.000      | 600.000          | 2                    | 300.000      | 600.000          | 2            | 300.000      | 600.000           |
|          | Akomodasi  | 8   | O/H           | 250.000      | 2.000.000                   | -            | 250.000      | -                | 2                | 250.000      | 500.000          | 2                    | 250.000      | 500.000          | 6            | 250.000      | 1.500.000         |
|          | Uang Harian  | 12  | O/H           | 100.000      | 1.200.000                   | -            | 100.000      | -                | 4                | 100.000      | 400.000          | 4                    | 100.000      | 400.000          | 8            | 100.000      | 800.000           |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Samarinda ke Kabupaten Paser   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 4   | Perjalanan PP | 700.000      | 2.800.000                   | -            | 700.000      | -                | -                | 700.000      | -                | -                    | 700.000      | -                | 4            | 700.000      | 2.800.000         |
|          | Akomodasi  | 8   | O/H           | 250.000      | 2.000.000                   | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 8            | 250.000      | 2.000.000         |
|          | Uang Harian  | 12  | O/H           | 100.000      | 1.200.000                   | -            | 100.000      | -                | -                | 100.000      | -                | -                    | 100.000      | -                | 12           | 100.000      | 1.200.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
| <b>c</b> | <b>TEMATIK</b>   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Kota Kumuh dan Non Kumuh (5 Kab/Kota)  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 8   | Perjalanan PP | 750.000      | 6.000.000                   | -            | 750.000      | -                | -                | 750.000      | -                | -                    | 750.000      | -                | 8            | 750.000      | 6.000.000         |
|          | Akomodasi  | 16  | O/H           | 250.000      | 4.000.000                   | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 16           | 250.000      | 4.000.000         |
|          | Uang Harian  | 24  | O/H           | 100.000      | 2.400.000                   | -            | 100.000      | -                | -                | 100.000      | -                | -                    | 100.000      | -                | 24           | 100.000      | 2.400.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
| <b>d</b> | <b>Various Transport</b>   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 4   | Perjalanan PP | 1.500.000    | 6.000.000                   | -            | 1.500.000    | -                | -                | 1.500.000    | -                | -                    | 1.500.000    | -                | 4            | 1.500.000    | 6.000.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
| <b>2</b> | <b>Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri</b>                 |     |               |              | <b>60.900.000</b>           |              |              | <b>3.900.000</b> |                  |              | <b>-</b>         |                      |              | <b>3.900.000</b> |              |              | <b>57.000.000</b> |
|          | Dari Kota Balikpapan ke Kabupaten (1) Paser                                    |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 21  | Perjalanan PP | 1.500.000    | 31.500.000                  | 2            | 1.500.000    | 3.000.000        | -                | 1.500.000    | -                | 2                    | 1.500.000    | 3.000.000        | 19           | 1.500.000    | 28.500.000        |
|          | Akomodasi  | 21  | O/H           | 250.000      | 5.250.000                   | 2            | 250.000      | 500.000          | -                | 250.000      | -                | 2                    | 250.000      | 500.000          | 19           | 250.000      | 4.750.000         |
|          | Uang Harian  | 42  | O/H           | 100.000      | 4.200.000                   | 4            | 100.000      | 400.000          | -                | 100.000      | -                | 4                    | 100.000      | 400.000          | 38           | 100.000      | 3.800.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Bontang ke Kabupaten (1) Kutai Kartanegara                           |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 21  | Perjalanan PP | 500.000      | 10.500.000                  | -            | 500.000      | -                | -                | 500.000      | -                | -                    | 500.000      | -                | 21           | 500.000      | 10.500.000        |
|          | Akomodasi  | 21  | O/H           | 250.000      | 5.250.000                   | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 21           | 250.000      | 5.250.000         |
|          | Uang Harian  | 42  | O/H           | 100.000      | 4.200.000                   | -            | 100.000      | -                | -                | 100.000      | -                | -                    | 100.000      | -                | 42           | 100.000      | 4.200.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
| <b>3</b> | <b>Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi</b> |     |               |              | <b>7.350.000</b>            |              |              | <b>-</b>         |                  |              | <b>-</b>         |                      |              | <b>-</b>         |              |              | <b>7.350.000</b>  |
|          | Dari Kabupaten Berau ke Kota Samarinda   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 3   | Perjalanan PP | 900.000      | 2.700.000                   | -            | 900.000      | -                | -                | 900.000      | -                | -                    | 900.000      | -                | 3            | 900.000      | 2.700.000         |
|          |  |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Dari Kota Balikpapan ke Kota Samarinda   |     |               |              |                             |              |              |                  |                  |              |                  |                      |              |                  |              |              |                   |
|          | Transportasi   | 3   | Perjalanan PP | 250.000      | 750.000                     | -            | 250.000      | -                | -                | 250.000      | -                | -                    | 250.000      | -                | 3            | 250.000      | 750.000           |

| No       | URAIAN   | Vol | Unit          | Harga Satuan | Contract Amandement 1 (IDR) | INVOICE LALU |              |                   | INVOICE SAAT INI |                  |        | INVOICE S/D SAAT INI |                   |                   | SISA KONTRAK |              |                    |
|----------|--|-----|---------------|--------------|-----------------------------|--------------|--------------|-------------------|------------------|------------------|--------|----------------------|-------------------|-------------------|--------------|--------------|--------------------|
|          |  |     |               |              |                             | Vol          | Harga Satuan | Amount            | Vol              | Harga Satuan     | Amount | Vol                  | Harga Satuan      | Amount            | Vol          | Harga Satuan | Amount             |
|          | Dari Kota Bontang ke Kota Samarinda                                  |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
|          | Transportasi   | 3   | Perjalanan PP | 300.000      | 900.000                     | -            | 300.000      | -                 | -                | 300.000          | -      | -                    | 300.000           | -                 | 3            | 300.000      | 900.000            |
|          | Dari Kabupaten Kutai Kartanegara ke Kota Samarinda                   |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
|          | Transportasi   | 3   | Perjalanan PP | 300.000      | 900.000                     | -            | 300.000      | -                 | -                | 300.000          | -      | -                    | 300.000           | -                 | 3            | 300.000      | 900.000            |
|          | Dari Kabupaten Paser ke Kota Samarinda                               |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
|          | Transportasi   | 3   | Perjalanan PP | 700.000      | 2.100.000                   | -            | 700.000      | -                 | -                | 700.000          | -      | -                    | 700.000           | -                 | 3            | 700.000      | 2.100.000          |
|          |  |     |               |              |                             | -            |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
| <b>B</b> | <b>TO JAKARTA</b>  |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
| <b>1</b> | <b>FOR EGM TO JAKARTA</b>  |     |               |              | <b>321.790.000</b>          |              |              | -                 |                  |                  | -      | -                    |                   |                   |              |              | <b>321.790.000</b> |
|          | <b>Air Transport</b>   |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
| 1        | EGM for OSP Team Leader  | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 2        | EGM for Infrastructure Specialist                                    | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 3        | EGM for Urban Planning Specialist                                    | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 4        | EGM for Program Financing and Institutional Collaboration Specialist | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 5        | EGM for Program Monitoring Specialist                                | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 6        | EGM for MIS-GIS Management Data Specialist                           | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 7        | EGM for Training Specialist  | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 8        | EGM for Financial Management and Livelihood Support Specialist       | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 9        | EGM for Communication Specialist                                     | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
| 10       | EGM for Additional Specialist for Advanced Program                   | 7   | Round-trip    | 3.797.000    | 26.579.000                  | -            | 3.797.000    | -                 | -                | 3.797.000        | -      | -                    | 3.797.000         | -                 | 7            | 3.797.000    | 26.579.000         |
|          | In land Transport in Jakarta   | 70  | Round-trip    | 500.000      | 35.000.000                  | -            | 500.000      | -                 | -                | 500.000          | -      | -                    | 500.000           | -                 | 70           | 500.000      | 35.000.000         |
|          | OSA  | 210 | O/H           | 100.000      | 21.000.000                  | -            | 100.000      | -                 | -                | 100.000          | -      | -                    | 100.000           | -                 | 210          | 100.000      | 21.000.000         |
|          |  |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
| <b>2</b> | <b>FOR COORDINATION MEETING TO JAKARTA (by request)</b>              |     |               |              | <b>187.092.000</b>          |              |              | <b>28.727.681</b> |                  | <b>4.697.000</b> | -      | -                    |                   | <b>28.727.681</b> |              |              | <b>158.364.319</b> |
|          | Air Transport  | 36  | Round-trip    | 3.797.000    | 136.692.000                 | 7            | 3.797.000    | 22.427.681        | -                | 3.797.000        | -      | 7                    | 3.797.000         | 22.427.681        | 29           | 3.797.000    | 114.264.319        |
|          | In land Transport in Jakarta   | 36  | Round-trip    | 500.000      | 18.000.000                  | 7            | 500.000      | 3.500.000         | -                | 500.000          | -      | 7                    | 500.000           | 3.500.000         | 29           | 500.000      | 14.500.000         |
|          | Hotel Accommodation  | 72  | O/H           | 300.000      | 21.600.000                  | -            | 300.000      | -                 | -                | 300.000          | -      | -                    | 300.000           | -                 | 72           | 300.000      | 21.600.000         |
|          | OSA  | 108 | O/H           | 100.000      | 10.800.000                  | 28           | 100.000      | 2.800.000         | -                | 100.000          | -      | 28                   | 100.000           | 2.800.000         | 80           | 100.000      | 8.000.000          |
|          |  |     |               |              |                             |              |              |                   |                  |                  |        |                      |                   |                   |              |              |                    |
|          | <b>TOTAL DUTY TRAVEL</b>   |     |               |              | <b>634.732.000</b>          |              |              | <b>32.627.681</b> |                  | <b>3.700.000</b> |        |                      | <b>36.327.681</b> |                   |              |              | <b>598.404.319</b> |

**II DIRECT REEIMBURSABLE COST**

**2.2. OFFICE OPERATIONAL EXPENSES**

| No       | URAIAN   | Unit | Vol | Harga Satuan | Contract Amandement 1 (IDR) | INVOICE LALU |              |                    | INVOICE SAAT INI |              |                   | INVOICE S/D SAAT INI |              |                    | SISA KONTRAK |              |                      |
|----------|--|------|-----|--------------|-----------------------------|--------------|--------------|--------------------|------------------|--------------|-------------------|----------------------|--------------|--------------------|--------------|--------------|----------------------|
|          |  |      |     |              |                             | Vol          | Harga Satuan | Amount             | Vol              | Harga Satuan | Amount            | Vol                  | Harga Satuan | Amount             | Vol          | Harga Satuan | Amount               |
| <b>A</b> | <b>OFFICE RUNNING COST</b>                           |      |     |              | <b>594.000.000</b>          |              |              | <b>115.500.000</b> |                  |              | <b>16.500.000</b> |                      |              | <b>132.000.000</b> |              |              | <b>462.000.000</b>   |
| 1        | OSP Office   |      |     |              | 54.000.000                  |              |              | 10.500.000         |                  |              | 1.500.000         |                      |              | 12.000.000         |              |              | 42.000.000           |
| a        | Propinsi Kaltim                                      | mth  | 36  | 1.500.000    | 54.000.000                  | 7,0          | 1.500.000    | 10.500.000         | 1,0              | 1.500.000    | 1.500.000         | 8,0                  | 1.500.000    | 12.000.000         | 28           | 1.500.000    | 42.000.000           |
| 2        | City Coordinator Office                              |      |     |              | 378.000.000                 |              |              | 73.500.000         |                  |              | 10.500.000        |                      |              | 84.000.000         |              |              | 294.000.000          |
| a        | Propinsi Kaltim<br>( 3 Kota/Kab)                     | mth  | 108 | 3.500.000    | 378.000.000                 | 21,0         | 3.500.000    | 73.500.000         | 3,0              | 3.500.000    | 10.500.000        | 24,0                 | 3.500.000    | 84.000.000         | 84           | 3.500.000    | 294.000.000          |
| 3        | Assitant CD City Coordinator Office                  |      |     |              | 162.000.000                 |              |              | 31.500.000         |                  |              | 4.500.000         |                      |              | 36.000.000         |              |              | 126.000.000          |
| a        | Propinsi Kaltim<br>(3 Kota/Kab)                      | mth  | 108 | 1.500.000    | 162.000.000                 | 21,0         | 1.500.000    | 31.500.000         | 3,0              | 1.500.000    | 4.500.000         | 24,0                 | 1.500.000    | 36.000.000         | 84           | 1.500.000    | 126.000.000          |
| <b>B</b> | <b>OFFICE SUPPLY &amp; CONSUMABLE</b>                |      |     |              | <b>612.000.000</b>          |              |              | <b>119.000.000</b> |                  |              | <b>17.000.000</b> |                      |              | <b>136.000.000</b> |              |              | <b>476.000.000</b>   |
| 1        | OSP Office   |      |     |              | 72.000.000                  |              |              | 14.000.000         |                  |              | 2.000.000         |                      |              | 16.000.000         |              |              | 56.000.000           |
| a        | Propinsi Kaltim                                      | mth  | 36  | 2.000.000    | 72.000.000                  | 7,0          | 2.000.000    | 14.000.000         | 1,0              | 2.000.000    | 2.000.000         | 8,0                  | 2.000.000    | 16.000.000         | 28           | 2.000.000    | 56.000.000           |
| 2        | City Coordinator Office                              |      |     |              | 378.000.000                 |              |              | 73.500.000         |                  |              | 10.500.000        |                      |              | 84.000.000         |              |              | 294.000.000          |
| a        | Propinsi Kaltim<br>(3 Kota/Kab)                      | mth  | 108 | 3.500.000    | 378.000.000                 | 21,0         | 3.500.000    | 73.500.000         | 3,0              | 3.500.000    | 10.500.000        | 24,0                 | 3.500.000    | 84.000.000         | 84           | 3.500.000    | 294.000.000          |
| 3        | Assitant CD City Coordinator Office                  |      |     |              | 162.000.000                 |              |              | 31.500.000         |                  |              | 4.500.000         |                      |              | 36.000.000         |              |              | 126.000.000          |
| a        | Propinsi Kaltim<br>(3 Kota/Kab)                      | mth  | 108 | 1.500.000    | 162.000.000                 | 21,0         | 1.500.000    | 31.500.000         | 3,0              | 1.500.000    | 4.500.000         | 24,0                 | 1.500.000    | 36.000.000         | 84           | 1.500.000    | 126.000.000          |
| <b>C</b> | <b>COMMUNICATION COST (TELP, FAX &amp; INTERNET)</b> |      |     |              | <b>486.000.000</b>          |              |              | <b>94.500.000</b>  |                  |              | <b>13.500.000</b> |                      |              | <b>108.000.000</b> |              |              | <b>378.000.000</b>   |
| 1        | OSP Office   |      |     |              | 54.000.000                  |              |              | 10.500.000         |                  |              | 1.500.000         |                      |              | 12.000.000         |              |              | 42.000.000           |
| a        | Propinsi Kaltim                                      | mth  | 36  | 1.500.000    | 54.000.000                  | 7,0          | 1.500.000    | 10.500.000         | 1,0              | 1.500.000    | 1.500.000         | 8,0                  | 1.500.000    | 12.000.000         | 28           | 1.500.000    | 42.000.000           |
| 2        | City Coordinator Office                              |      |     |              | 270.000.000                 |              |              | 52.500.000         |                  |              | 7.500.000         |                      |              | 60.000.000         |              |              | 210.000.000          |
| a        | Propinsi Kaltim<br>(3 Kota/Kab)                      | mth  | 108 | 2.500.000    | 270.000.000                 | 21,0         | 2.500.000    | 52.500.000         | 3,0              | 2.500.000    | 7.500.000         | 24,0                 | 2.500.000    | 60.000.000         | 84           | 2.500.000    | 210.000.000          |
| 3        | Assitant CD City Coordinator Office                  |      |     |              | 162.000.000                 |              |              | 31.500.000         |                  |              | 4.500.000         |                      |              | 36.000.000         |              |              | 126.000.000          |
| a        | Propinsi Kaltim<br>(3 Kota/Kab)                      | mth  | 108 | 1.500.000    | 162.000.000                 | 21,0         | 1.500.000    | 31.500.000         | 3,0              | 1.500.000    | 4.500.000         | 24,0                 | 1.500.000    | 36.000.000         | 84           | 1.500.000    | 126.000.000          |
|          | <b>TOTAL OF OFFICE OPERATIONAL EXPENSES</b>          |      |     |              | <b>1.692.000.000</b>        |              |              | <b>329.000.000</b> |                  |              | <b>47.000.000</b> |                      |              | <b>376.000.000</b> |              |              | <b>1.316.000.000</b> |

II DIRECT REEIMBURSABLE COST

2.3. OFFICE EQUIPMENT EXPENSES

| No       | URAIAN   | Unit | Vol | Harga Satuan | Contract Amendement 1 (IDR) | INVOICE LALU |              |                    | INVOICE SAAT INI |              |        | INVOICE S/D SAAT INI |              |                    | SISA KONTRAK |              |                   |
|----------|--|------|-----|--------------|-----------------------------|--------------|--------------|--------------------|------------------|--------------|--------|----------------------|--------------|--------------------|--------------|--------------|-------------------|
|          |  |      |     |              |                             | Vol          | Harga Satuan | Amount             | Vol              | Harga Satuan | Amount | Vol                  | Harga Satuan | Amount             | Vol          | Harga Satuan | Amount            |
| <b>A</b> | <b>OSP OFFICE</b>                                  |      |     |              |                             |              |              |                    |                  |              |        |                      |              |                    |              |              |                   |
| <b>1</b> | <b>Propinsi Kaltim</b>                             |      |     |              | <b>181.180.000</b>          |              |              | <b>169.000.000</b> |                  |              | -      |                      |              | <b>169.000.000</b> |              |              | <b>12.180.000</b> |
| a        | Desktop Computer (Purchase)                        | Unit | 5   | 9.000.000    | 45.000.000                  | 5            | 9.000.000    | 45.000.000         | -                | 9.000.000    | -      | 5                    | 9.000.000    | 45.000.000         | -            | 9.000.000    | -                 |
| b        | Laptop/Notebook (Purchase)                         | Unit | 10  | 10.000.000   | 100.000.000                 | 10           | 10.000.000   | 100.000.000        | -                | 10.000.000   | -      | 10                   | 10.000.000   | 100.000.000        | -            | 10.000.000   | -                 |
| c        | Printer Laser Jet (Purchase)                       | Unit | 2   | 3.000.000    | 6.000.000                   | 2            | 3.000.000    | 6.000.000          | -                | 3.000.000    | -      | 2                    | 3.000.000    | 6.000.000          | -            | 3.000.000    | -                 |
| d        | Printer Color A3 (Purchase)                        | Unit | 1   | 5.500.000    | 5.500.000                   | 1            | 5.500.000    | 5.500.000          | -                | 5.500.000    | -      | 1                    | 5.500.000    | 5.500.000          | -            | 5.500.000    | -                 |
| e        | Digital Camera (Purchase)                          | Unit | 1   | 3.000.000    | 3.000.000                   | 1            | 3.000.000    | 3.000.000          | -                | 3.000.000    | -      | 1                    | 3.000.000    | 3.000.000          | -            | 3.000.000    | -                 |
| f        | LCD Projector (Purchase)                           | Unit | 1   | 5.000.000    | 5.000.000                   | 1            | 5.000.000    | 5.000.000          | -                | 5.000.000    | -      | 1                    | 5.000.000    | 5.000.000          | -            | 5.000.000    | -                 |
| g        | GPS (Purchase)                                     | Unit | 1   | 4.500.000    | 4.500.000                   | 1            | 4.500.000    | 4.500.000          | -                | 4.500.000    | -      | 1                    | 4.500.000    | 4.500.000          | -            | 4.500.000    | -                 |
| h        | Equipment Maintenance (Include existing equipment) | Unit | 105 | 116.000      | 12.180.000                  | -            | 116.000      | -                  | -                | 116.000      | -      | -                    | 116.000      | -                  | 105          | 116.000      | 12.180.000        |
| <b>B</b> | <b>CITY COORDINATOR OFFICE</b>                     |      |     |              |                             |              |              |                    |                  |              |        |                      |              |                    |              |              |                   |
| <b>1</b> | <b>Propinsi Kaltim (3 Korkot)</b>                  |      |     |              | <b>142.440.000</b>          |              |              | <b>132.000.000</b> |                  |              | -      |                      |              | <b>132.000.000</b> |              |              | <b>10.440.000</b> |
| a        | Laptop/Notebook (Purchase)                         | Unit | 3   | 10.000.000   | 30.000.000                  | 3            | 10.000.000   | 30.000.000         | -                | 10.000.000   | -      | 3                    | 10.000.000   | 30.000.000         | -            | 10.000.000   | -                 |
| b        | Desktop Computer (Purchase)                        | Unit | 9   | 9.000.000    | 81.000.000                  | 9            | 9.000.000    | 81.000.000         | -                | 9.000.000    | -      | 9                    | 9.000.000    | 81.000.000         | -            | 9.000.000    | -                 |
| c        | Printer Ink Jet (Purchase)                         | Unit | 3   | 2.500.000    | 7.500.000                   | 3            | 2.500.000    | 7.500.000          | -                | 2.500.000    | -      | 3                    | 2.500.000    | 7.500.000          | -            | 2.500.000    | -                 |
| d        | GPS (Purchase)                                     | Unit | 3   | 4.500.000    | 13.500.000                  | 3            | 4.500.000    | 13.500.000         | -                | 4.500.000    | -      | 3                    | 4.500.000    | 13.500.000         | -            | 4.500.000    | -                 |
| e        | Equipment Maintenance (Include existing equipment) | Unit | 90  | 116.000      | 10.440.000                  | -            | 116.000      | -                  | -                | 116.000      | -      | -                    | 116.000      | -                  | 90           | 116.000      | 10.440.000        |
| <b>C</b> | <b>ASSISTAN CD MANDIRI OFFICE</b>                  |      |     |              |                             |              |              |                    |                  |              |        |                      |              |                    |              |              |                   |
| <b>1</b> | <b>Propinsi Kaltim (3 Askot Mandiri)</b>           |      |     |              | <b>56.220.000</b>           |              |              | <b>51.000.000</b>  |                  |              | -      |                      |              | <b>51.000.000</b>  |              |              | <b>5.220.000</b>  |
| a        | Laptop/Notebook (Purchase)                         | Unit | 3   | 10.000.000   | 30.000.000                  | 3            | 10.000.000   | 30.000.000         | -                | 10.000.000   | -      | 3                    | 10.000.000   | 30.000.000         | -            | 10.000.000   | -                 |
| b        | Printer Ink Jet (Purchase)                         | Unit | 3   | 2.500.000    | 7.500.000                   | 3            | 2.500.000    | 7.500.000          | -                | 2.500.000    | -      | 3                    | 2.500.000    | 7.500.000          | -            | 2.500.000    | -                 |
| c        | GPS (Purchase)                                     | Unit | 3   | 4.500.000    | 13.500.000                  | 3            | 4.500.000    | 13.500.000         | -                | 4.500.000    | -      | 3                    | 4.500.000    | 13.500.000         | -            | 4.500.000    | -                 |
| d        | Equipment Maintenance (Include existing equipment) | Unit | 45  | 116.000      | 5.220.000                   | -            | 116.000      | -                  | -                | 116.000      | -      | -                    | 116.000      | -                  | 45           | 116.000      | 5.220.000         |
|          | <b>TOTAL OF OFFICE EQUIPMENT EXPENSES</b>          |      |     |              | <b>379.840.000</b>          |              |              | <b>352.000.000</b> |                  |              | -      |                      |              | <b>352.000.000</b> |              |              | <b>27.840.000</b> |

| No    | URAIAN  | Unit   | Vol      | Harga Satuan | Contract Amendemet 1 (IDR) | INVOICE LALU |              |                    | INVOICE SAAT INI |              |                  | INVOICE S/D SAAT INI |              |                    | SISA KONTRAK |              |                      |             |
|-------|---|--------|----------|--------------|----------------------------|--------------|--------------|--------------------|------------------|--------------|------------------|----------------------|--------------|--------------------|--------------|--------------|----------------------|-------------|
|       |   |        |          |              |                            | Vol          | Harga Satuan | Amount             | Vol              | Harga Satuan | Amount           | Vol                  | Harga Satuan | Amount             | Vol          | Harga Satuan | Amount               |             |
| 2.4.1 | OSP OFFICE SPACE (including furniture, AC etc)  |        |          |              | 503.496.000                |              |              | 167.832.000        |                  |              | -                |                      |              | 167.832.000        |              |              | 335.664.000          |             |
|       | space/m2 mth  |        |          |              |                            |              |              |                    |                  |              |                  |                      |              |                    |              |              |                      |             |
| a     | Propinsi Kaltim   | 180 36 | m2/mth   | 6.480        | 30.000                     | 194.400.000  | 2.160        | 30.000             | 64.800.000       | -            | 30.000           | -                    | 2.160        | 30.000             | 64.800.000   | 4.320        | 30.000               | 129.600.000 |
| b     | City Coordinator (3 City Coordinator @70m2)   | 210 36 | m2/mth   | 7.560        | 27.000                     | 204.120.000  | 2.520        | 27.000             | 68.040.000       | -            | 27.000           | -                    | 2.520        | 27.000             | 68.040.000   | 5.040        | 27.000               | 136.080.000 |
| c     | Ass. City Coordinator (3 Askot Mandiri @36m2)   | 108 36 | m2/mth   | 3.888        | 27.000                     | 104.976.000  | 1.296        | 27.000             | 34.992.000       | -            | 27.000           | -                    | 1.296        | 27.000             | 34.992.000   | 2.592        | 27.000               | 69.984.000  |
| 2.4.2 | VEHICLES (Minimum Y 2015 - Included driver, O & M, Insurance etc) for OSP Office                            |        |          |              | 550.800.000                |              |              | 61.200.000         |                  |              | -                |                      |              | 61.200.000         |              |              | 489.600.000          |             |
|       | unit mth  |        |          |              |                            |              |              |                    |                  |              |                  |                      |              |                    |              |              |                      |             |
| a     | Propinsi Kaltim   | 2 36   | unit/mth | 72           | 7.650.000                  | 550.800.000  | 8            | 7.650.000          | 61.200.000       | -            | 7.650.000        | -                    | 8            | 7.650.000          | 61.200.000   | 64           | 7.650.000            | 489.600.000 |
| 2.4.3 | VEHICLES (Minimum Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office            |        |          |              | 826.200.000                |              |              | 76.500.000         |                  |              | -                |                      |              | 76.500.000         |              |              | 749.700.000          |             |
|       | unit mth  |        |          |              |                            |              |              |                    |                  |              |                  |                      |              |                    |              |              |                      |             |
| a     | Propinsi Kaltim<br>(3 Kota/Kab)   | 3 36   | unit/mth | 108          | 7.650.000                  | 826.200.000  | 10           | 7.650.000          | 76.500.000       | -            | 7.650.000        | -                    | 10           | 7.650.000          | 76.500.000   | 98           | 7.650.000            | 749.700.000 |
| 2.4.4 | MOTORCYCLE (Minimum Year 2015- Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators |        |          |              | 75.600.000                 |              |              | 14.700.000         |                  |              | 2.100.000        |                      |              | 16.800.000         |              |              | 58.800.000           |             |
|       | unit mth  |        |          |              |                            |              |              |                    |                  |              |                  |                      |              |                    |              |              |                      |             |
| a     | Propinsi Kaltim<br>(3 Kota/Kab)   | 3 36   | unit/mth | 108          | 700.000                    | 75.600.000   | 21           | 700.000            | 14.700.000       | 3            | 700.000          | 2.100.000            | 24           | 700.000            | 16.800.000   | 84           | 700.000              | 58.800.000  |
|       | <b>TOTAL OF RENTAL EXPENSES</b>   |        |          |              | <b>1.956.096.000</b>       |              |              | <b>320.232.000</b> |                  |              | <b>2.100.000</b> |                      |              | <b>322.332.000</b> |              |              | <b>1.633.764.000</b> |             |



II DIRECT REEIMBURSABLE COST

2.5. REPORTING EXPENSES

| No                              | URAIAN                                  |    |    | Unit | Vol | Harga Satuan | Contract Amendement 1 (IDR) | INVOICE LALU |              |                  | INVOICE SAAT INI |              |                | INVOICE S/D SAAT INI |              |                  | SISA KONTRAK |              |                   |   |           |
|---------------------------------|---|----|----|------|-----|--------------|-----------------------------|--------------|--------------|------------------|------------------|--------------|----------------|----------------------|--------------|------------------|--------------|--------------|-------------------|---|-----------|
|                                 |   |    |    |      |     |              |                             | Vol          | Harga Satuan | Amount           | Vol              | Harga Satuan | Amount         | Vol                  | Harga Satuan | Amount           | Vol          | Harga Satuan | Amount            |   |           |
| <b>A</b>                        | <b>REGULAR REPORT</b>                   |    |    |      |     |              | <b>24.700.000</b>           |              |              | <b>3.300.000</b> |                  |              | <b>450.000</b> |                      |              | <b>3.750.000</b> |              |              | <b>20.800.000</b> |   |           |
| a                               | Inception Report                        | 1  | 15 | Ekp  | 15  | 50.000       | 750.000                     | 15           | 50.000       | 750.000          | -                | 50.000       | -              | 15                   | 50.000       | 750.000          | -            | 45           | 50.000            | - | 2.250.000 |
| b                               | Monthly Report                          | 21 | 15 | Ekp  | 315 | 30.000       | 9.450.000                   | 45           | 30.000       | 1.350.000        | 15               | 30.000       | 450.000        | 60                   | 30.000       | 1.800.000        | 285          | 30.000       | 8.550.000         |   |           |
| c                               | Quartely Report                         | 9  | 15 | Ekp  | 135 | 40.000       | 5.400.000                   | 30           | 40.000       | 1.200.000        | -                | 40.000       | -              | 30                   | 40.000       | 1.200.000        | 135          | 40.000       | 5.400.000         |   |           |
| d                               | Annual Report                           | 2  | 15 | Ekp  | 30  | 50.000       | 1.500.000                   | -            | 50.000       | -                | -                | 50.000       | -              | -                    | 50.000       | -                | 30           | 50.000       | 1.500.000         |   |           |
| e                               | Draft Final Report                      | 1  | 20 | Ekp  | 20  | 50.000       | 1.000.000                   | -            | 50.000       | -                | -                | 50.000       | -              | -                    | 50.000       | -                | 20           | 50.000       | 1.000.000         |   |           |
| f                               | Final Report (Indonesia & English)      | 1  | 40 | Ekp  | 40  | 125.000      | 5.000.000                   | -            | 125.000      | -                | -                | 125.000      | -              | -                    | 125.000      | -                | 40           | 125.000      | 5.000.000         |   |           |
| g                               | Executive Summary (Indonesia & English) | 1  | 40 | Ekp  | 40  | 40.000       | 1.600.000                   | -            | 40.000       | -                | -                | 40.000       | -              | -                    | 40.000       | -                | 40           | 40.000       | 1.600.000         |   |           |
| <b>B</b>                        | <b>SPECIAL REPORT</b>                   |    |    |      |     |              | <b>11.750.000</b>           |              |              | <b>-</b>         |                  |              | <b>-</b>       |                      |              | <b>-</b>         |              |              | <b>11.750.000</b> |   |           |
| a                               | Performance Evaluation of OC            | 13 | 15 | Ekp  | 195 | 50.000       | 9.750.000                   | -            | 50.000       | -                | -                | 50.000       | -              | -                    | 50.000       | -                | 195          | 50.000       | 9.750.000         |   |           |
| b                               | Complaint Resolution Follow-up Report   | 8  | 5  | Ekp  | 40  | 50.000       | 2.000.000                   | -            | 50.000       | -                | -                | 50.000       | -              | -                    | 50.000       | -                | 40           | 50.000       | 2.000.000         |   |           |
| <b>TOTAL REPORTING EXPENSES</b> |   |    |    |      |     |              | <b>36.450.000</b>           |              |              | <b>3.300.000</b> |                  |              | <b>450.000</b> |                      |              | <b>3.750.000</b> |              |              | <b>32.550.000</b> |   |           |

## III TOTAL CAPACITY BUILDING

## 3.1 CAPACITY BUILDING NSUP 2018-2021

| NO   | Kegiatan   | Tujuan  | Jumlah Hari | Participants | Frekuensi | Unit           | Volume | Harga Satuan | Contract (IDR)       | INVOICE LALU         |              |        | INVOICE SAAT INI |              |        | INVOICE S/D SAAT INI |              |        | SISA KONTRAK |              |        |                      |
|--|--|---|-------------|--------------|-----------|----------------|--------|--------------|----------------------|----------------------|--------------|--------|------------------|--------------|--------|----------------------|--------------|--------|--------------|--------------|--------|----------------------|
|  |  |   |             |              |           |                |        |              |                      | Vol                  | Harga Satuan | Amount | Vol              | Harga Satuan | Amount | Vol                  | Harga Satuan | Amount | Vol          | Harga Satuan | Amount |                      |
| I  | <b>TRAINING</b>                                    | <b>SUBTOTAL TRAINING</b>  |             |              |           |                |        |              |                      | <b>1.999.150.000</b> |              |        |                  |              |        |                      |              |        |              |              |        | <b>1.999.150.000</b> |
| A  | <b>Provinsi</b>                                    |   |             |              |           |                |        |              |                      |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 1  | Rakor Provinsi                                     | melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh   |             |              |           |                |        |              | 54.750.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        | 54.750.000           |
| a  | Fullboard Meeting                                  | jumlah TL, TA, sub ta, korkot, askot mandiri, panitia   | 2           | 25           | 3         | O/H            | 150    | 350.000      | 52.500.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| b  | Transport Lokal                                    | untuk korkot dan askot mandiri  | 1           | 6            | 3         | Man/Round-trip | 18     | 125.000      | 2.250.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 2  | Pelatihan Fasilitator                              | untuk seluruh lokasi dalam rangka penguatan Fasilitator   |             |              |           |                |        |              | 505.500.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        | 505.500.000          |
| a  | Fullboard Meeting                                  | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia   | 7           | 89           | 2         | O/H            | 1.246  | 350.000      | 436.100.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| b  | OJT  | transportasi dari lokasi pelatihan ke lokasi OJT  | 1           | 89           | 2         | Man/Round-trip | 178    | 150.000      | 26.700.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| c  | Transport Lokal                                    | untuk fasilitator dan pemandu   | 1           | 86           | 2         | Man/Round-trip | 172    | 125.000      | 21.500.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| d  | Bahan serahan                                      | untuk fasilitator dan pemandu   | 1           | 86           | 2         | Man/item       | 172    | 50.000       | 8.600.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| e  | Konsolidasi pemandu                                | jumlah pemandu dan panitia  | 2           | 9            | 2         | O/H            | 36     | 350.000      | 12.600.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 3  | Pelatihan Khusus Fasilitator                       | Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))            |             |              |           |                |        |              | 574.000.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        | 574.000.000          |
| a  | Fullboard Meeting                                  | Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia   | 3           | 89           | 5         | O/H            | 1.335  | 350.000      | 467.250.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| b  | Transport Lokal                                    | untuk fasilitator dan pemandu   | 1           | 86           | 5         | Man/Round-trip | 430    | 125.000      | 53.750.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| c  | Bahan serahan                                      | untuk fasilitator dan pemandu   | 1           | 86           | 5         | Man/item       | 430    | 50.000       | 21.500.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| d  | Konsolidasi pemandu                                | jumlah pemandu dan panitia  | 2           | 9            | 5         | O/H            | 90     | 350.000      | 31.500.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 4  | Pelatihan Tim Koordinator Kota                     | Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh    |             |              |           |                |        |              | 148.800.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        | 148.800.000          |
| a  | Fullboard Meeting                                  | Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia  | 6           | 30           | 2         | O/H            | 360    | 350.000      | 126.000.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| b  | Speakesperson                                      | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan   | 1           | 6            | 2         | Man/times      | 12     | 500.000      | 6.000.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| c  | Transport Lokal                                    | untuk korkot dan askot serta pemandu  | 1           | 28           | 2         | Man/Round-trip | 56     | 125.000      | 7.000.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| d  | Bahan serahan                                      | untuk korkot dan askot serta pemandu  | 1           | 28           | 2         | Man/item       | 56     | 50.000       | 2.800.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| e  | Konsolidasi pemandu                                | jumlah pemandu dan panitia  | 2           | 5            | 2         | O/H            | 20     | 350.000      | 7.000.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 5  | Pelatihan Khusus Tim Koordinator Kota              | Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP))            |             |              |           |                |        |              | 214.500.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        | 214.500.000          |
| a  | Fullboard Meeting                                  | Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia  | 3           | 30           | 5         | O/H            | 450    | 350.000      | 157.500.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| b  | Speakesperson                                      | Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan   | 1           | 6            | 5         | Man/times      | 30     | 500.000      | 15.000.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| c  | Transport Lokal                                    | untuk korkot dan askot serta pemandu  | 1           | 28           | 5         | Man/Round-trip | 140    | 125.000      | 17.500.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| d  | Bahan serahan                                      | untuk korkot dan askot serta pemandu  | 1           | 28           | 5         | Man/item       | 140    | 50.000       | 7.000.000            |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| e  | Konsolidasi pemandu                                | jumlah pemandu dan panitia  | 2           | 5            | 5         | O/H            | 50     | 350.000      | 17.500.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| B  | <b>Kota/Kabupaten</b>                              |   |             |              |           |                |        |              |                      |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 1  | Rakor Korkot                                       | Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota              | 1           | 102          | 12        | O/H            | 1.224  | 125.000      | 153.000.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 2  | Pelatihan Khusus Masyarakat                        | Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM  | 3           | 166          | 2         | O/H            | 996    | 350.000      | 348.600.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| II   | <b>SOSIALISASI</b>                                 | <b>SUBTOTAL SOSIALISASI</b>   |             |              |           |                |        |              |                      | <b>283.000.000</b>   |              |        |                  |              |        |                      |              |        |              |              |        | <b>283.000.000</b>   |
| A  | <b>Provinsi</b>                                    |   |             |              |           |                |        |              |                      |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 1  | Workshop Provinsi                                  | Untuk mereview kegiatan tahun sebelumnya dan menyusun pelaksanaan kegiatan tahun berikutnya   | 2           | 18           | 4         | O/H            | 144    | 350.000      | 50.400.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| B  | <b>Kota/Kabupaten</b>                              |   |             |              |           |                |        |              |                      |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 1  | Workshop Kota/Kab                                  | Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017 Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder | 2           | 30           | 12        | O/H            | 720    | 150.000      | 108.000.000          |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 2  | Lokakarya Khusus Kota Terpilih (Penanganan Kumuh*) | Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi  | 2           | 30           | 6         | O/H            | 360    | 150.000      | 54.000.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 3  | Diskusi Tematik                                    |   | 1           | 102          | 6         | O/H            | 612    | 50.000       | 30.600.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 4  | Pembuatan News Letter                              | Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota  | -           | -            | -         | Exemplar       | 800    | 25.000       | 20.000.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| 5  | Exhibition   | Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU  | -           | -            | -         | Event          | 1      | 20.000.000   | 20.000.000           |                      |              |        |                  |              |        |                      |              |        |              |              |        |                      |
| <b>JUMLAH TOTAL KEGIATAN CAPACITY BUILDING</b> |  |   |             |              |           |                |        |              | <b>2.282.150.000</b> |                      |              |        |                  |              |        |                      |              |        |              |              |        | <b>2.282.150.000</b> |