

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018 - 2021

KOTA TANPA KUMUH "KOTAKU"

SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)

KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : Loan NCEP-Urban No. 8213-ID, NSUP IBRD No. 8636-ID,
NSUP Asian Infrastructure Investment Bank (AIIB) Loan No. 0004-IDN

Nama Konsultan : PT. PT. BUANA ARCHICON

Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 8

Coverage Area : PROPINSI SULAWESI UTARA, GORONTALO DAN MALUKU UTARA

Nomor & Tanggal Kontrak : HK.02.03/OSP-8/IBRD & AIIB/ SATKER-PKPBM/19/2018, Tanggal 18 Oktober 2018

Periode Kontrak : 18 Oktober 2018 sd 17 Oktober 2021

NO	DESKRIPSI	TOTAL KONTRAK (IDR)	
I	REMUNERATION		31.780.856.250
1.1	PROFESSIONAL STAFF	22.777.706.250	
1.2	SUPPORTING STAFF	9.003.150.000	
II	DIRECT REIMBURSABLE COST		11.350.850.800
2.1	DUTY TRAVEL EXPENSES SULAWESI UTARA		700.787.000
2.1.1	Accommodation, Various Transport and Air Transport	605.412.000	
2.1.2	Transportation, In Land Transportation, and OSA	95.375.000	
2.2	DUTY TRAVEL EXPENSES GORONTALO		533.433.000
2.2.1	Accommodation, Various Transport and Air Transport	473.158.000	
2.2.2	Transportation, In Land Transportation, and OSA	60.275.000	
2.3	DUTY TRAVEL EXPENSES MALUKU UTARA		730.413.000
2.3.1	Accommodation, Various Transport and Air Transport	658.438.000	
2.3.2	Transportation, In Land Transportation, and OSA	71.975.000	
2.4	OFFICE OPERATIONAL EXPENSES		3.159.000.000
2.4.1	OSP	594.000.000	
2.4.2	Korkot and Askot Mandiri	2.565.000.000	
2.5	OFFICE EQUIPMENT EXPENSES		1.183.570.000
2.5.1	Purchase	1.108.750.000	
2.5.2	Maintenance	74.820.000	
2.6	RENTAL EXPENSES		4.571.640.000
2.7	REPORTING EXPENSES		34.325.000
	Fee [.....% * (2.1.1 + 2.2.1 + 2.3.1 + 2.4.2 + 2.5.2)]		
III	TOTAL CAPACITY BUILDING		5.716.210.000
3.1	CAPACITY BUILDING 2018 -2021		5.228.030.000
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	346.230.000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	4.881.800.000	
	Fee [.....% * (3.1.2)]		
IV	GRAND TOTAL (I + II + III)		48.847.917.050
V	PPN (10%)		4.884.791.705
VI	GRAND TOTAL + PPN (IV + V)		53.732.708.755

**OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 8
I. BREAKDOWN OF REMUNERATION**

No	Nama	Posisi	Person	MM	Total MM	Unit	Harga Satuan	Kontrak (IDR)	Minimal Take Home Pay (THP) (IDR)
I.1	PROFESSIONAL STAFF		53		1.326			22.777.706.250	
	PROFESSIONAL IN PROVINCE LEVEL		26						
A.	Provinsi Sulawesi Utara								
1	Teddy Sulangi	OSP Team Leader (Provinsi Sulut)	1	36	36	Person/Months			19.500.000
2	Yohanis W. Y. Koagouw	Infrastructure Specialist	1	36	36	Person/Months			13.325.000
3	Novrie Rommie Herman	Urban Planning Specialist	1	36	36	Person/Months			13.325.000
4	To Be Name	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months			13.325.000
5	Michiko Natalie Mamuja	Program Monitoring Specialist	1	36	36	Person/Months			13.325.000
6	To Be Name	MIS-GIS and Management Data Specialist	1	36	36	Person/Months			13.325.000
7	To Be Name	Training Specialist	1	36	36	Person/Months			13.325.000
8	To Be Name	Financial Management and Livelihood Specialist	1	36	36	Person/Months			13.325.000
9	To Be Name	Communication Specialist	1	36	36	Person/Months			13.325.000
10	To Be Name	Additional Specialist for Advanced Program-1	1	36	36	Person/Months			13.325.000
B.	Provinsi Gorontalo								
1	Ilham Hamid	Provincial Team Leader	1	36	36	Person/Months			16.250.000
2	Agustin Abdullah	Infrastructure Specialist	1	36	36	Person/Months			13.325.000
3	Irfan	Urban Planning Specialist	1	36	36	Person/Months			13.325.000
4	To Be Name	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months			13.325.000
5	Riswan Feizal	Program Monitoring Specialist	1	36	36	Person/Months			13.325.000
6	To Be Name	Training Specialist	1	36	36	Person/Months			13.325.000
7	To Be Name	Financial Management and Livelihood Specialist	1	36	36	Person/Months			13.325.000
8	To Be Name	Communication Specialist	1	36	36	Person/Months			13.325.000
C.	Provinsi Maluku Utara								
1	Syamsuddin Genda	Provincial Team Leader	1	36	36	Person/Months			16.250.000
2	Indra Delly Selang	Infrastructure Specialist	1	36	36	Person/Months			13.325.000
3	Ein Efrianto	Urban Planning Specialist	1	36	36	Person/Months			13.325.000
4	To Be Name	Program Financing and Institutional Collaboration Specialist	1	36	36	Person/Months			13.325.000
5	Firman Salim	Program Monitoring Specialist	1	36	36	Person/Months			13.325.000
6	To Be Name	Training Specialist	1	36	36	Person/Months			13.325.000
7	To Be Name	Financial Management and Livelihood Specialist	1	36	36	Person/Months			13.325.000
8	To Be Name	Communication Specialist	1	36	36	Person/Months			13.325.000
	SUB PROFESSIONAL IN PROVINCE LEVEL		27						
A.	Provinsi Sulawesi Utara								
1	To Be Name	Sub Prof Water & Sanitation Engineer	1	30	30	Person/Months			10.075.000
2	To Be Name	Sub Prof for HCU	1	30	30	Person/Months			10.075.000
3	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 1	1	30	30	Person/Months			8.125.000
4	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 2	1	30	30	Person/Months			8.125.000
5	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 3	1	30	30	Person/Months			8.125.000
6	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 4	1	30	30	Person/Months			8.125.000
7	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 5	1	30	30	Person/Months			8.125.000
8	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 6	1	30	30	Person/Months			8.125.000
9	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 7	1	30	30	Person/Months			8.125.000
10	Anneke Inggrite Untu	Sub Prof for Human Resources Management & Administration) - 1	1	30	30	Person/Months			8.125.000
11	To Be Name	Sub Prof Livelihood Specialist	1	30	30	Person/Months			10.075.000
12	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months			10.075.000
13	To Be Name	Sub Prof for Advanced Program	1	30	30	Person/Months			10.075.000
B.	Provinsi Gorontalo								
1	To Be Name	Sub Prof MIS-GIS and Management Data	1	30	30	Person/Months			10.075.000
2	To Be Name	Sub Prof Safeguard Environment	1	30	30	Person/Months			10.075.000
3	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 8	1	30	30	Person/Months			8.125.000
4	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 9	1	30	30	Person/Months			8.125.000
5	Mohamad Ali Hasan	Sub Prof for Human Resources Management & Administration) - 2	1	30	30	Person/Months			8.125.000
6	To Be Name	Sub Prof Livelihood Specialist	1	30	30	Person/Months			10.075.000
7	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months			10.075.000
C.	Provinsi Maluku Utara								
1	To Be Name	Sub Prof MIS-GIS and Management Data	1	30	30	Person/Months			10.075.000
2	To Be Name	Sub Prof Safeguard Environment	1	30	30	Person/Months			10.075.000
3	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 10	1	30	30	Person/Months			8.125.000
4	To Be Name	Sub Prof for Financial (Incl SP2D Online) - 11	1	30	30	Person/Months			8.125.000
5	Indrawati Selang	Sub Prof for Human Resources Management & Administration) - 3	1	30	30	Person/Months			8.125.000
6	To Be Name	Sub Prof Livelihood Specialist	1	30	30	Person/Months			10.075.000
7	To Be Name	Sub Prof Safeguard Social	1	30	30	Person/Months			10.075.000
I.2	SUPPORTING STAFF							9.003.150.000	

No	Nama	Posisi	Person	MM	Total MM	Unit	Harga Satuan	Kontrak (IDR)	Minimal Take Home Pay (THP) (IDR)
A. Provinsi Sulawesi Utara (OSP Office)									
1	Febriyanto Adhi Kusuma	Office Manager	1	36	36	Person/Months			6.300.000
2	Eka Widiastuty Manangin	Secretary	1	36	36	Person/Months			5.250.000
3	Hasan Baa'	Computer Operator - 1	1	36	36	Person/Months			3.500.000
4	Nabil Al Baihaqi	Computer Operator - 2	1	36	36	Person/Months			3.500.000
5	Retneningsih Husain	Computer Operator - 3	1	36	36	Person/Months			3.500.000
6	Mastin Gobel	Office Boy	1	36	36	Person/Months			2.800.000
7	Brian Indra Gobel	Security - 1	1	36	36	Person/Months			2.800.000
8	Galihriyadi	Security - 2	1	36	36	Person/Months			2.800.000
B. Provinsi Gorontalo (OSP Office)									
1	Tirtawaty Nalole	Office Manager	1	36	36	Person/Months			6.300.000
2	Novita Pakaya	Secretary	1	36	36	Person/Months			5.250.000
3	Awaludin Tilome	Computer Operator - 1	1	36	36	Person/Months			3.500.000
4	Rajak Sumardi Balu	Computer Operator - 2	1	36	36	Person/Months			3.500.000
5	Nursyafrianti Ismail	Computer Operator - 3	1	36	36	Person/Months			3.500.000
6	Lina Pakaya	Office Boy	1	36	36	Person/Months			2.800.000
7	Rahman Ilonu	Security - 1	1	36	36	Person/Months			2.800.000
8	Fadli Hasan	Security - 2	1	36	36	Person/Months			2.800.000
C. Provinsi Maluku Utara (OSP Office)									
1	Aviyanti Hamid	Office Manager	1	36	36	Person/Months			6.300.000
2	Endah Rahayu	Secretary	1	36	36	Person/Months			5.250.000
3	Diana Novita Iskandar	Computer Operator - 1	1	36	36	Person/Months			3.500.000
4	Yunita Pratiwi	Computer Operator - 2	1	36	36	Person/Months			3.500.000
5	Syahrul Abd Rahman	Computer Operator - 3	1	36	36	Person/Months			3.500.000
6	Sefriana Wati Sahempa	Office Boy	1	36	36	Person/Months			2.800.000
7	Firman Rusdin	Security - 2	1	36	36	Person/Months			2.800.000
8	Nahrudin Muhammad	Security	1	36	36	Person/Months			2.800.000
D. Korkot Office-1 (Kota Manado)									
1	Randy Richi Wuaya Jermias, SE	Secretary	1	36	36	Person/Months			4.250.000
2	Wahyu Abdi Prasetyo	Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Meylita Anastasya Untu	Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Daniel Roring Potale	Office Boy	1	36	36	Person/Months			2.100.000
5	Ardi Henri Mintalangi	Security	1	36	36	Person/Months			2.100.000
Korkot Office -2 (Kota Bitung)									
1	Ristika Kereh	Secretary	1	36	36	Person/Months			4.250.000
2	Satira Sigo	Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Ayu Lestari Sigo	Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Resky Ale	Office Boy	1	36	36	Person/Months			2.100.000
5	Ferdiance Janti	Security	1	36	36	Person/Months			2.100.000
Korkot Office-3 (Kota Gorontalo)									
1	Dewi Kurniati Pamgoro	Secretary	1	36	36	Person/Months			4.250.000
2	Riski Pradana Budiartono	Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Jafar Yahya	Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Hadijah Dunggilato	Office Boy	1	36	36	Person/Months			2.100.000
5	Hariyati Mustafa	Security	1	36	36	Person/Months			2.100.000
Korkot Office-4 (Kota Ternate)									
1	Yuli Rian Dina, Amd.Kep	Secretary	1	36	36	Person/Months			4.250.000
2	Ririn Fitriani Marsaoly	Computer Operator - 1	1	36	36	Person/Months			3.000.000
3	Diah Fitri Magfirah	Computer Operator - 2	1	36	36	Person/Months			3.000.000
4	Wanda Riani Tabrani	Office Boy	1	36	36	Person/Months			2.100.000
5	Reza Ramadhani Bustan	Security	1	36	36	Person/Months			2.100.000
E. Askot Mandiri Office-1 (Kab. Minahasa)									
1	Maichlen Sumigar	Secretary	1	36	36	Person/Months			3.500.000
2	Florensia S. Senduk	Computer Operator	1	36	36	Person/Months			2.750.000
3	Leivan Pesik	Office Boy	1	36	36	Person/Months			2.100.000
4	Herman Runturambi	Security	1	36	36	Person/Months			2.100.000
Askot Mandiri Office-2 (Kab. Kep. Sangihe)									
1	Yolanda Mabuka	Secretary	1	36	36	Person/Months			3.500.000
2	Marlin Dalawir	Computer Operator	1	36	36	Person/Months			2.750.000
3	Fransisco Pantas	Office Boy	1	36	36	Person/Months			2.100.000
4	Ronal Manoy	Security	1	36	36	Person/Months			2.100.000
Askot Mandiri Office-3 (Kab. Minahasa Utara)									
1	Lusy Caroline Dotulong	Secretary	1	36	36	Person/Months			3.500.000

No	Nama	Posisi	Person	MM	Total MM	Unit	Harga Satuan	Kontrak (IDR)	Minimal Take Home Pay (THP) (IDR)
2	Sheryl Desire	Computer Operator	1	36	36	Person/Months			2.750.000
3	Edward Ezra Wuisan	Office Boy	1	36	36	Person/Months			2.100.000
4	Joel R. Soetomo.M	Security	1	36	36	Person/Months			2.100.000
Askot Mandiri Office-4 (Kota Tomohon)									
1	Omega Poluan, SPd	Secretary	1	36	36	Person/Months			3.500.000
2	Jefry Tooy	Computer Operator	1	36	36	Person/Months			2.750.000
3	Melky Hizkia Kaligis	Office Boy	1	36	36	Person/Months			2.100.000
4	Aldo Lala	Security	1	36	36	Person/Months			2.100.000
Askot Mandiri Office-5 (Kota Mobagu)									
1	Iusy Octavia Langkay	Secretary	1	36	36	Person/Months			3.500.000
2	Dwinastii Adhalia Andanty	Computer Operator	1	36	36	Person/Months			2.750.000
3	Nurmila Pasi	Office Boy	1	36	36	Person/Months			2.100.000
4	Armanto Mamonto	Security	1	36	36	Person/Months			2.100.000
Askot Mandiri Office-6 (Kab. Gorontalo)									
1	Grasela Suleman	Secretary	1	36	36	Person/Months			3.500.000
2	Firmansyah. H. Mamu	Computer Operator	1	36	36	Person/Months			2.750.000
3	Acin Ismail	Office Boy	1	36	36	Person/Months			2.100.000
4	Abd.Rahman R. Ahmad	Security	1	36	36	Person/Months			2.100.000
Askot Mandiri Office-7 (Kota Kep. Tidore)									
1	Samsudin Noho	Secretary	1	36	36	Person/Months			3.500.000
2	Norma Lifat	Computer Operator	1	36	36	Person/Months			2.750.000
3	Bebi Tuheteru	Office Boy	1	36	36	Person/Months			2.100.000
4	Abubakar Muhammad	Security	1	36	36	Person/Months			2.100.000
TOTAL REMUNERASI								31.780.856.250	

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.1. DUTY TRAVEL EXPENSES PROVINCE NORTH SULAWESI

No	Deskripsi	Vol	Unit	Harga Satuan Minimum	Kontrak (IDR)	Keterangan		
A	PROVINSI				69.475.000			
1	MONITORING OSP KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		19.675.000		
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN							
	Dari Kota Manado ke Kabupaten Minahasa							
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	50.000	600.000
	Dari Kota Manado ke Kabupaten Kepulauan Sangihe							
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	50.000	600.000
	Dari Kota Manado ke Kota Tomohon							
	Transportasi	1	2	1	2	Perjalanan PP	75.000	150.000
	Akomodasi	1	2	2	4	O/H	250.000	1.000.000
	Uang Harian	1	2	3	6	O/H	50.000	300.000
	Dari Kota Manado ke Kota Bitung							
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	50.000	600.000
	Dari Kota Manado ke Kota Kotamobagu							
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000
	Uang Harian	2	2	3	12	O/H	50.000	600.000
b	KABUPATEN/KOTA NON KUMUH							
	Dari Kota Manado ke Kabupaten Minahasa Utara							
	Transportasi	1	2	1	2	Perjalanan PP	75.000	150.000
	Akomodasi	1	2	2	4	O/H	250.000	1.000.000
	Uang Harian	1	2	3	6	O/H	50.000	300.000
c	TEMATIK							
	Kota Kumuh dan Non Kumuh (6 Kabupaten/Kota)							
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000
	Akomodasi	3	1	2	6	O/H	250.000	1.500.000
	Uang Harian	3	1	3	9	O/H	50.000	450.000
d	VARIOUS TRANSPORT							
	Transportasi	3	1	1	3	Perjalanan PP	1.000.000	3.000.000
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI							48.450.000
	Dari Kota Bitung ke Kabupaten : (1) Minahasa Utara , (2) Sangihe Talaud dan (3) Kabupaten Minahasa							
	Transportasi	16	2	1	32	Perjalanan PP	75.000	2.400.000
	Akomodasi	16	2	1	32	O/H	250.000	8.000.000
	Uang Harian	16	2	2	64	O/H	50.000	3.200.000
	Dari Kota Manado ke : (1) Kota Tomohon, dan (2) Kota Kotamobagu, (3) Minahasa							
	Transportasi	41	2	1	82	Perjalanan PP	75.000	6.150.000

Ceiling Rate untuk Akomodasi dan Various Transport, Transport dan Uang Harian Fixed Rate

Ceiling Rate untuk Akomodasi, Transport dan Uang Harian Fixed Rate

No	Deskripsi	Vol	Unit	Harga Satuan Minimum	Kontrak (IDR)	Keterangan			
	Akomodasi	41	2	1	82	O/H	250.000	20.500.000	
	Uang Harian	41	2	2	164	O/H	50.000	8.200.000	
3	KORKOT DAN ASKOT MANDIRI KE IBUKOTA PROVINSI UNTUK PERTEMUAN KOORDINASI							1.350.000	
	Dari Kabupaten Minahasa ke Kota Manado								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
	Dari Kabupaten Kepulauan Sangihe ke Kota Manado								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
	Dari Kabupaten Minahasa Utara ke Kota Manado								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
	Dari Kota Bitung ke Kota Manado								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
	Dari Kota Tomohon ke Kota Manado								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
	Dari Kota Kotamobagu ke Kota Manado								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	
B	TO JAKARTA							631.312.000	
1	FOR EGM TO JAKARTA							402.640.000	
	Air Transport								
1	EGM for OSP Team Leader	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
2	EGM for Infrastructure Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
3	EGM for Urban Planning Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
5	EGM for Program Monitoring Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
6	EGM for MIS-GIS and Management Data Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
7	EGM for Training Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
8	EGM for Financial Management and Livelihood Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
9	EGM for Communication Specialist	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
10	EGM for Additional Specialist for Advanced Program	7	1	1	7	Perjalanan PP	5.102.000	35.714.000	
	In Land Transport in Jakarta	7	10	1	70	Perjalanan PP	200.000	14.000.000	
	OSA	7	10	3	210	O/H	150.000	31.500.000	
2	FOR COORDINATION TO JAKARTA (by request)							228.672.000	
	Air Transport	12	3	1	36	Round-Trip	5.102.000	183.672.000	
	In Land Transport in Jakarta	12	3	1	36	Round-Trip	200.000	7.200.000	
	Hotel Accomodation	12	3	2	72	O/H	300.000	21.600.000	
	OSA (Fixed)	12	3	3	108	O/H	150.000	16.200.000	
	TOTAL DUTY TRAVEL PROVINCE SULAWESI UTARA							700.787.000	

2.1.1	Akomodasi dan Air Transport	605.412.000
2.1.2	Transportasi, In Land Transport, dan OSA	95.375.000

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.2. DUTY TRAVEL EXPENSES PROVINCE GORONTALO

No	Deskripsi	Vol	Unit	Harga Satuan Minimum	Kontrak (IDR)	Keterangan			
A	PROVINSI				12.775.000				
1	MONITORING TA KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		3.625.000			
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kota Gorontalo ke Kabupaten Gorontalo								
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000	Ceiling Rate untuk Akomodasi dan Various Transport, Transport dan Uang Harian Fixed Rate
	Akomodasi	2	2	2	8	O/H	250.000	2.000.000	
	Uang Harian	2	2	3	12	O/H	50.000	600.000	
b	TEMATIK								
	Kota Kumuh dan Non Kumuh (1 Kabupaten/Kota)								
	Transportasi	1	1	1	1	Perjalanan PP	75.000	75.000	
	Akomodasi	1	1	2	2	O/H	250.000	500.000	
	Uang Harian	1	1	3	3	O/H	50.000	150.000	
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI							8.925.000	
	Dari Kota Gorontalo ke Kabupaten Gorontalo								
	Transportasi	11	2	1	21	Perjalanan PP	75.000	1.575.000	Ceiling Rate untuk Akomodasi, Transport dan Uang Harian Fixed Rate
	Akomodasi	11	2	1	21	O/H	250.000	5.250.000	
	Uang Harian	11	2	2	42	O/H	50.000	2.100.000	
3	KORKOT DAN ASKOT MANDIRI KE IBUKOTA PROVINSI UNTUK PERTEMUAN KOORDINASI							225.000	
	Dari Kabupaten Gorontalo ke Kota Gorontalo								
	Transportasi	3	1	1	3	Perjalanan PP	75.000	225.000	Fixed Rate
B	TO JAKARTA							520.658.000	
1	FOR EGM TO JAKARTA							301.994.000	
	Air Transport								
1	EGM for Provincial Team Leader	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	Ceiling Rate untuk Air Transport, In Land Transport, dan OSA Fixed Rate
2	EGM for Infrastructure Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
3	EGM for Urban Planning Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
5	EGM for Program Monitoring Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
6	EGM for Training Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
7	EGM for Financial Management and Livelihood Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
8	EGM for Communication Specialist	7	1	1	7	Perjalanan PP	4.824.000	33.768.000	
	In Land Transport in Jakarta	7	7	1	49	Perjalanan PP	200.000	9.800.000	
	OSA	7	7	3	147	O/H	150.000	22.050.000	
2	FOR COORDINATION TO JAKARTA (by request)							218.664.000	
	Air Transport	12	3	1	36	Round-Trip	4.824.000	173.664.000	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	In Land Transport in Jakarta	12	3	1	36	Round-Trip	200.000	7.200.000	
	Hotel Accomodation	12	3	2	72	O/H	300.000	21.600.000	
	OSA (Fixed)	12	3	3	108	O/H	150.000	16.200.000	
TOTAL DUTY TRAVEL PROVINCE GORONTALO								533.433.000	

2.2.1	Akomodasi dan Air Transport	473.158.000
2.2.2	Transportasi, In Land Transport, dan OSA	60.275.000

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.3. DUTY TRAVEL EXPENSES PROVINCE MALUKU UTARA

No	Deskripsi	Vol	Unit	Harga Satuan Minimum	Kontrak (IDR)	Keterangan			
A	PROVINSI				35.925.000				
1	MONITORING TA KE KABUPATEN/KOTA	Frekuensi	Orang	Hari		4.350.000			
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kota Ternate ke Kota Tidore Kepulauan								
	Transportasi	2	2	1	4	Perjalanan PP	75.000	300.000	Ceiling Rate untuk Akomodasi dan Various Transport, Transport dan Uang Harian Fixed Rate
	Akomodasi	2	2	1	4	O/H	250.000	1.000.000	
	Uang Harian	2	2	2	8	O/H	50.000	400.000	
c	TEMATIK								
	Kota Kumuh dan Non Kumuh (1 Kabupaten/Kota)								
	Transportasi	2	1	1	2	Perjalanan PP	75.000	150.000	
	Akomodasi	2	1	2	4	O/H	250.000	1.000.000	
	Uang Harian	2	1	3	6	O/H	50.000	300.000	
d	VARIOUS TRANSPORT								
	Transportasi	2	1	1	2	Perjalanan PP	600.000	1.200.000	
2	MONITORING TIM KORKOT KE LOKASI DAMPINGAN ASKOT MANDIRI						31.575.000		
	Dari Kota Ternate ke Kota Tidore Kepulauan								
	Transportasi	32	2	1	63	Perjalanan PP	75.000	4.725.000	Ceiling Rate untuk Akomodasi, Transport dan Uang Harian Fixed Rate
	Akomodasi	32	2	1	63	O/H	250.000	15.750.000	
	Uang Harian	32	2	2	126	O/H	50.000	6.300.000	
	Various Transport	4	2	1	8	Perjalanan PP	600.000	4.800.000	
B	TO JAKARTA						694.488.000		
1	FOR EGM TO JAKARTA						409.584.000		
	Air Transport								
1	EGM for Provincial Team Leader	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	Ceiling Rate untuk Air Transport, In Land Transport, dan OSA Fixed Rate
2	EGM for Infrastructure Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
3	EGM for Urban Planning Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
4	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
5	EGM for Program Monitoring Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
6	EGM for Training Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
7	EGM for Financial Management and Livelihood Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
8	EGM for Communication Specialist	7	1	1	7	Perjalanan PP	6.664.000	46.648.000	
	In Land Transport in Jakarta	7	8	1	56	Perjalanan PP	200.000	11.200.000	
	OSA	7	8	3	168	O/H	150.000	25.200.000	
2	FOR COORDINATION TO JAKARTA (by request)						284.904.000		
	Air Transport								
	Air Transport	12	3	1	36	Round-Trip	6.664.000	239.904.000	Ceiling Rate untuk Air Transport dan Hotel Accomodation, In Land Transport dan OSA Fixed Rate
	In Land Transport in Jakarta	12	3	1	36	Round-Trip	200.000	7.200.000	
	Hotel Accomodation	12	3	2	72	O/H	300.000	21.600.000	
	OSA (Fixed)	12	3	3	108	O/H	150.000	16.200.000	
TOTAL DUTY TRAVEL PROVINCE MALUKU UTARA							730.413.000		

2.3.1	Akomodasi dan Air Transport	658.438.000
2.3.2	Transportasi, In Land Transport, dan OSA	71.975.000

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.4. OFFICE OPERATIONAL EXPENSES

No	Deskripsi	Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	Keterangan
A	OFFICE RUNNING COST				1.026.000.000	
1	OSP Office				270.000.000	
a	Provinsi Sulawesi Utara	Months	36	2.500.000	90.000.000	Fixed Rate
b	Provinsi Gorontalo	Months	36	2.500.000	90.000.000	
c	Provinsi Maluku Utara	Months	36	2.500.000	90.000.000	
2	City Coordinator Office				504.000.000	
a	Provinsi Sulawesi Utara (2 Kota/Kabupaten)	Months	72	3.500.000	252.000.000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	3.500.000	126.000.000	
c	Provinsi Maluku Utara (1 Kota/Kabupaten)	Months	36	3.500.000	126.000.000	
3	Assistant CD City Coordinator Office				252.000.000	
a	Provinsi Sulawesi Utara (5 Kota/Kabupaten)	Months	180	1.000.000	180.000.000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	1.000.000	36.000.000	
c	Provinsi Maluku Utara (1 Kota/Kabupaten)	Months	36	1.000.000	36.000.000	
B	OFFICE SUPPLY & CONSUMABLE				1.233.000.000	
1	OSP Office				162.000.000	
a	Provinsi Sulawesi Utara	Months	36	1.500.000	54.000.000	Fixed Rate
b	Provinsi Gorontalo	Months	36	1.500.000	54.000.000	
c	Provinsi Maluku Utara	Months	36	1.500.000	54.000.000	
2	City Coordinator Office				504.000.000	
a	Provinsi Sulawesi Utara (2 Kota/Kabupaten)	Months	72	3.500.000	252.000.000	Fixed Rate with Management Fee
b	Provinsi Gorontalo (1 Kota/Kabupaten)	Months	36	3.500.000	126.000.000	

No	Deskripsi	Unit	Vol	Harga Satuan Minimum	Kontrak (IDR)	Keterangan
c	Provinsi Maluku Utara					
	(1 Kota/Kabupaten)	Months	36	3.500.000	126.000.000	
3	Assistant CD City Coordinator Office				567.000.000	
a	Provinsi Sulawesi Utara					Fixed Rate with Management Fee
	(5 Kota/Kabupaten)	Months	180	2.250.000	405.000.000	
b	Provinsi Gorontalo					
	(1 Kota/Kabupaten)	Months	36	2.250.000	81.000.000	
c	Provinsi Maluku Utara					Fixed Rate
	(1 Kota/Kabupaten)	Months	36	2.250.000	81.000.000	
C	COMMUNICATION COST (TELP, FAX & INTERNET)				900.000.000	
1	OSP Office				162.000.000	
a	Provinsi Sulawesi Utara	Months	36	1.500.000	54.000.000	Fixed Rate
b	Provinsi Gorontalo	Months	36	1.500.000	54.000.000	
c	Provinsi Maluku Utara	Months	36	1.500.000	54.000.000	
2	City Coordinator Office				360.000.000	
a	Provinsi Sulawesi Utara					Fixed Rate with Management Fee
	(2 Kota/Kabupaten)	Months	72	2.500.000	180.000.000	
b	Provinsi Gorontalo					
	(1 Kota/Kabupaten)	Months	36	2.500.000	90.000.000	
c	Provinsi Maluku Utara					Fixed Rate
	(1 Kota/Kabupaten)	Months	36	2.500.000	90.000.000	
3	Assistant CD City Coordinator Office				378.000.000	
a	Provinsi Sulawesi Utara					Fixed Rate with Management Fee
	(5 Kota/Kabupaten)	Months	180	1.500.000	270.000.000	
b	Provinsi Gorontalo					
	(1 Kota/Kabupaten)	Months	36	1.500.000	54.000.000	
c	Provinsi Maluku Utara					Fixed Rate
	(1 Kota/Kabupaten)	Months	36	1.500.000	54.000.000	
TOTAL OF OFFICE OPERATIONAL EXPENSES					3.159.000.000	

2.4.1	OSP	594.000.000
2.4.2	KORKOT dan ASKOT	2.565.000.000

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.5. OFFICE EQUIPMENT EXPENSES

No	Description	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	OSP OFFICE				824.720.000	
1	Provinsi Sulawesi Utara (Manado)				374.960.000	
a	Desktop Computer (<i>Purchase</i>)	Unit	5	11.000.000	55.000.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	26	10.500.000	273.000.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3.750.000	7.500.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.000.000	4.000.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3.500.000	3.500.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	5.500.000	5.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	5.000.000	5.000.000	
h	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	185	116.000	21.460.000	Ceiling Rate
2	Provinsi Gorontalo				208.260.000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	11.000.000	44.000.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	12	10.500.000	126.000.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3.750.000	7.500.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.000.000	4.000.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3.500.000	3.500.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	5.500.000	5.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	5.000.000	5.000.000	
h	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	110	116.000	12.760.000	Ceiling Rate
3	Provinsi Maluku Utara				241.500.000	
a	Desktop Computer (<i>Purchase</i>)	Unit	4	11.000.000	44.000.000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	15	10.500.000	157.500.000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	2	3.750.000	7.500.000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	1	4.000.000	4.000.000	
e	Digital Camera (<i>Purchase</i>)	Unit	1	3.500.000	3.500.000	
f	LCD Projector (<i>Purchase</i>)	Unit	1	5.500.000	5.500.000	
g	GPS (<i>Purchase</i>)	Unit	1	5.000.000	5.000.000	
h	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	125	116.000	14.500.000	Ceiling Rate
B	CITY COORDINATOR OFFICE				218.920.000	
1	Provinsi Sulawesi Utara, Gorontalo dan Maluku Utara (4 Korkot)				218.920.000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	4	10.500.000	42.000.000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	12	11.000.000	132.000.000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	4	2.750.000	11.000.000	
d	GPS (<i>Purchase</i>)	Unit	4	5.000.000	20.000.000	
e	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	120	116.000	13.920.000	Ceiling Rate
C	ASSISTANT CD MANDIRI OFFICE				139.930.000	
1	Provinsi Sulawesi Utara, Gorontalo dan Maluku Utara (7 Askot Mandiri)				139.930.000	
a	Laptop/Notebook (<i>Purchase</i>)	Unit	7	10.500.000	73.500.000	Fixed Rate
b	Printer Ink Jet (<i>Purchase</i>)	Unit	7	2.750.000	19.250.000	
c	GPS (<i>Purchase</i>)	Unit	7	5.000.000	35.000.000	
d	Equipment Maintenance (Include Existing Equipment)	Unit/Semester	105	116.000	12.180.000	Ceiling Rate
TOTAL OF OFFICE EQUIPMENT EXPENSES					1.183.570.000	

2.5.1	Purchase	1.108.750.000
2.5.2	Maintenance	74.820.000

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.6. RENTAL EXPENSES

No	Description	Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan		
1	OSP OFFICE SPACE (Including Furniture, AC, etc)				1.322.640.000			
	Space/m2	month						
a	Sulawesi Utara	180	36	m2/month	6.480	70.000	453.600.000	Fixed Rate
b	Gorontalo	126	36	m2/month	4.536	60.000	272.160.000	
c	Maluku Utara	144	36	m2/month	5.184	50.000	259.200.000	
d	City Coordinator (4 Korkot @ 70 m2)	280	36	m2/month	10.080	20.000	201.600.000	
e	Ass. City Coordinator (7 Askot Mandiri @ 36 m2)	252	36	m2/month	9.072	15.000	136.080.000	
2	VECHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance, etc) for OSP Office						1.836.000.000	
	Unit	month						
a	Sulawesi Utara	2	36	m2/month	72	8.500.000	612.000.000	Fixed Rate
b	Gorontalo	2	36	m2/month	72	8.500.000	612.000.000	
c	Maluku Utara	2	36	m2/month	72	8.500.000	612.000.000	
2	VECHICLES (Minimum Y 2015 - Included Driver, O & M, Insurance, etc) for City Coordinator Office						1.224.000.000	
a	Sulawesi Utara	Unit	month					Fixed Rate
	(2 Kota/Kabupaten)	2	36	m2/month	72	8.500.000	612.000.000	
b	Gorontalo							
	(1 Kota/Kabupaten)	1	36	m2/month	36	8.500.000	306.000.000	
c	Maluku Utara							
	(1 Kota/Kabupaten)	1	36	m2/month	36	8.500.000	306.000.000	
4	MOTORCYCLES (Minimum Y 2015 - Included Driver, O & M, Insurance, etc) for Assiatant CD Mandiri of City Coordinators						189.000.000	
a	Sulawesi Utara	Unit	month					Fixed Rate
	(5 Kota/Kabupaten)	5	36	m2/month	180	750.000	135.000.000	
b	Gorontalo							
	(1 Kota/Kabupaten)	1	36	m2/month	36	750.000	27.000.000	
c	Maluku Utara							
	(1 Kota/Kabupaten)	1	36	m2/month	36	750.000	27.000.000	
TOTAL OF OFFICE RENTAL EXPENSES							4.571.640.000	

OVERSIGHT SERVICE PROVIDER (OSP) 8
II. DIRECT REIMBURSABLE EXPENSES
2.7. REPORTING EXPENSES

No	Description			Unit	Vol	Harga Satuan	Kontrak (IDR)	Keterangan
A	REGULER REPORT						23.775.000	
		Time	Eks					
a	Inception Report	1	15	m2/month	15	50.000	750.000	Fixed Rate
b	Monthly Report	21	15	m2/month	315	25.000	7.875.000	
c	Quarterly Report	9	15	m2/month	135	40.000	5.400.000	
d	Annual Report	2	15	m2/month	30	75.000	2.250.000	
e	Draft Final Report	1	20	m2/month	20	75.000	1.500.000	
f	Final Report (Indonesia & English)	1	40	m2/month	40	100.000	4.000.000	
g	Executive Summary (Indonesia & English)	1	40	m2/month	40	50.000	2.000.000	
B	SPECIAL REPORT						10.550.000	
a	Performance Evaluation of OC	13	15	m2/month	195	50.000	9.750.000	Fixed Rate
b	Complaint Resolution Follow-Up Report	8	5	m2/month	40	20.000	800.000	
TOTAL OF REPORTING EXPENSES							34.325.000	

OVERSIGHT SERVICE PROVIDER (OSP) 8
III. TOTAL CAPACITY BUILDING
3.1. CAPACITY BUILDING NSUP 2018 - 2021

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan	Unit	Kontrak	Keterangan
A	TRAINING								4.276.130.000	
A	Provinsi								3.636.330.000	
1	Rakor Provinsi	Melakukan Rakor di level Provinsi untuk meningkatkan koordinasi antara pelaku terkait penanganan kumuh							109.575.000	
a	Fullday Meeting	Jumlah TL, TA, Sub TA, Korkot, Askot Mandiri, Panitia	2	51	3	306	350.000	O/H	107.100.000	Ceiling Rate
b	Transport Lokal	Untuk Korkot dan Askot Mandiri	1	11	3	33	75.000	Man/Round-Trip	2.475.000	Fixed Rate
2	Pelatihan Fasilitator	untuk seluruh lokasi dalam rangka penguatan Fasilitator							1.433.790.000	
a	Fullday Meeting	Jumlah Fasilitator (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	7	267	2	3.738	350.000	O/H	1.308.300.000	Ceiling Rate
b	OJT	Transport dari lokasi pelatihan ke lokasi OJT	1	267	2	534	75.000	Man/Round-Trip	40.050.000	Fixed Rate
c	Transport Lokal	Untuk Fasilitator dan Pemandu	1	264	2	528	75.000	Man/Round-Trip	39.600.000	Fixed Rate
d	Bahan Sesorahan	Untuk Fasilitator dan Pemandu	1	264	2	528	30.000	Man/Item	15.840.000	Fixed Rate
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	2	25	2	100	300.000	O/H	30.000.000	Ceiling Rate
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan Keuangan, F-UPK, Perencanaan (UP))							1.627.850.000	
a	Fullday Meeting	Jumlah Fasilitator (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	3	267	5	4.005	350.000	O/H	1.401.750.000	Ceiling Rate
b	Transport Lokal	Untuk Fasilitator dan Pemandu	1	264	5	1.320	75.000	Man/Round-Trip	99.000.000	Fixed Rate
c	Bahan Sesorahan	Untuk Fasilitator dan Pemandu	1	264	5	1.320	30.000	Man/Item	39.600.000	Fixed Rate
d	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	2	25	5	250	350.000	O/H	87.500.000	Ceiling Rate
4	Pelatihan Tim Koordinator Kota	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, Review Perencanaan, Penguatan Kelembagaan, Advokasi Pencapaian Target 0 Ha Kawasan Kumuh							194.390.000	
a	Fullday Meeting	Jumlah Korkot dan Askot (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	6	41	2	492	350.000	O/H	172.200.000	Ceiling Rate
b	Speakersperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	7	2	14	500.000	Man/Item	7.000.000	Ceiling Rate
c	Transport Lokal	Untuk Korkot, Askot dan Pemandu	1	39	2	78	75.000	Man/Round-Trip	5.850.000	Fixed Rate
d	Bahan Sesorahan	Untuk Korkot, Askot dan Pemandu	1	39	2	78	30.000	Man/Item	2.340.000	Fixed Rate
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	2	5	2	20	350.000	O/H	7.000.000	Ceiling Rate
5	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan Keuangan, F-UPK, Perencanaan (UP))							270.725.000	
a	Fullday Meeting	Jumlah Korkot dan Askot (1 kelas maksimal 20 orang), Pemandu (1 kelas 2 Pemandu) dan Panitia	3	41	5	615	350.000	O/H	215.250.000	Ceiling Rate
b	Speakersperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	1	7	5	35	500.000	Man/Item	17.500.000	Ceiling Rate
c	Transport Lokal	Untuk Korkot, Askot dan Pemandu	1	39	5	195	75.000	Man/Round-Trip	14.625.000	Fixed Rate
d	Bahan Sesorahan	Untuk Korkot, Askot dan Pemandu	1	39	5	195	30.000	Man/Item	5.850.000	Fixed Rate
e	Konsolidasi Pemandu	Jumlah Pemandu dan Panitia	2	5	5	50	350.000	O/H	17.500.000	Ceiling Rate
B	Kota/Kabupaten								639.800.000	
1	Rakor Korkot	Melakukan Rakor di Kota/Kabupaten dengan peserta Tim Korkot, Askot Mandiri dan Tim Fasilitator dilaksanakan dimasing-masing Kabupaten/Kota	1	275	16	4.400	17.500	O/H	77.000.000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM dengan peserta 1 orang per BKM	3	268	2	1.608	350.000	O/H	562.800.000	Ceiling Rate
B	SOSIALISASI								951.900.000	
A	Provinsi								92.400.000	
1	Workshop Provinsi	Untuk mereview kegiatan 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	33	4	264	350.000	O/H	92.400.000	Ceiling Rate
A	Kota/Kabupaten								859.500.000	
1	Workshop Kota/Kabupaten	Untuk mereview kegiatan 2016 dan menyusun pelaksanaan kegiatan tahun 2017	2	30	22	1.320	350.000	O/H	462.000.000	Ceiling Rate
2	Lokakarya Khusus Kota Terpilih Penanganan Kumuh *)	Review Pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan Stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	2	30	6	360	350.000	O/H	126.000.000	Ceiling Rate
3	Diskusi Tematik		1	275	6	1.650	150.000	O/H	247.500.000	Ceiling Rate

No	Kegiatan	Tujuan	Jumlah Hari	Participants	Frekuensi	Volume	Harga Satuan	Unit	Kontrak	Keterangan
4	Pembuatan News Letter	Men-sosialisasikan Program KOTAKU, Kegiatan Tingkat Kota dan hasil perencanaan kepada khalayak sasaran tingkat Kota				800	5.000	Exemplar	4.000.000	Fixed Rate
5	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan Program KOTAKU				1	20.000.000	Event	20.000.000	Ceiling Rate
JUMLAH TOTAL KEGIATAN CAPACITY BUILDING									5.228.030.000	

3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate								346.230.000	
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi								4.881.800.000	