

**NATIONAL SLUM UPGRADING PROGRAM (NSUP) - FY 2021
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN (PKP)
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. Surveyor Indonesia (Persero) dan PT. Surya Abadi Konsultan (KSO)
Paket	: OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5
Wilayah	: Provinsi Bali, Nusa Tenggara Barat dan Nusa Tenggara Timur
Nomor & Tanggal Kontrak	: HK.02.03/OSP-5/IBRD & AIIB/ SATKER-PKPBM/16/2018, Tanggal 26 Oktober 2018
Periode Kontrak	: 26 Oktober 2018 sd 25 Oktober 2021
Nomor & Tanggal Amendment	: Amandement No. 4 tanggal 14 April 2021
Perihal Amendment	: - Adjustment waktu penugasan personil Sub-Prof for Financial (incl SP2D online) sesuai target BPM tahun 2021 dan penambahan waktu penugasan beberapa Sub Professional MIS-GIS Manajemen Data, Safeguard Environmental, CHU, HRM dan Adminitrasi, Architect, Financial Manjemen, Training dan Sub Proff Communication; - Adjustment dan penambah waktu penugasan Ass GIS selama 5 bulan (Agustus – Desember 2020) dan 9 bulan (Januari – September 2021); - Adjustment kegiatan Capacity Building (CB) kegiatan pendampingan tahun 2021 dan penambahan kegiatan training dan sosialisasi program DFAT; - Restrukturisasi pendampingan Kota/Kab serta Kelurahan sesuai dengan penetapan dan hasil assessment dan requirment team Korkot dan Faskel Tahun 2021; - Penambahan dan penyesuaian kebutuhan BOP dan Sewa berkenaan dengan penyesuaian pendampingan Kota/Kab serta kebutuhan penunjang lainnya; - Optimalisasi biaya kontrak untuk mengcover kebutuhan komponen biaya remunerasi, reimbursables cost dan kegiatan Capacity Building tanpa penambahan biaya kontrak; - Pemenuhan requirement personnel dan pergantian dalam rangka pemenuhan kuota team dalam masa pendampingan;

NO	DESKRIPSI	AMANDEMEN NO. 04
I	REMUNERATION	29,375,441,813
1.1	PROFESSIONAL STAFF	16,669,031,313
1.2	SUPPORTING STAFF	12,706,410,500
II	DIRECT REIMBURSABLE COST	15,911,208,882
2.1	DUTY TRAVEL EXPENSES NTB	1,252,049,000
2.1.1	Akomodasi. Various Transport dan Air Transport	1,040,299,000
2.1.2	Transportation, in land transpotion, and OSA	211,750,000
2.2	DUTY TRAVEL EXPENSES BALI	745,686,000
2.2.1	Akomodasi. Various Transport dan Air Transport	570,661,000
2.2.2	Transportation, in land transpotion, and OSA	175,025,000
2.3	DUTY TRAVEL EXPENSES NTT	1,518,728,042
2.3.1	Akomodasi. Various Transport dan Air Transport	1,240,178,000
2.3.2	Transportation, in land transpotion, and OSA	278,550,042
2.4	OFFICE OPERATIONAL EXPENSES	5,031,000,000
2.4.1	OSP	729,000,000
2.4.2	Korkot and Askot	4,302,000,000
2.5	OFFICE EQUIPMENT EXPENSES	1,796,260,000
2.5.1	Purchase	1,682,000,000
2.5.2	Maintenance	114,260,000
2.6	RENTAL EXPENSES	4,957,344,000
2.7	REPORTING EXPENCES	28,750,000
	Fee [8%*(2.1.1+2.2.1+2.3.1+2.4.2+2.5.2)]	581,391,840
III	TOTAL CAPACITY BUILDING	9,713,864,756
3.1	Capacity Building 2018 - 2021	9,052,421,440
3.1.1	Transportasi, Bahan Serahan, Kegiatan Fixed Rate	784,380,000
3.1.2	Fullboard Meeting, Honorarium, Sosialisasi	8,268,041,440
	Fee [8%*(3.1.2)]	661,443,315
IV	GRAND TOTAL (I + II + III)	55,000,515,450

No	Deskripsi	Person	Unit	AMANDEMEN NO. 04			Minimum Take Home Pay (THP) (IDR)
				Vol	Harga Satuan	Kontrak (IDR)	
C.	Propinsi Nusa Tenggara Timur						
1	Abdul Syukur	Sub-Prof for CHU	1	Person/Months	25.5		10,075,000
2	Samuel Minggu Maro	Sub prof MIS-GIS and Management Data	1	Person/Months	31		10,075,000
3	Melki Goeslow	Sub Prof Safeguard Environment	1	Person/Months	30		10,075,000
4	Goldalisa Marleni Djahamau	Sub Prof. For Financial (Incl SP2d Online)-1	1	Person/Months	31		8,125,000
5	Fitriyani Kiang	Sub Prof. For Financial (Incl SP2d Online)-2	1	Person/Months	6		8,125,000
6	Marlen Satiawati Sinlaeloe	Sub Prof for Human Resources Management &	1	Person/Months	35		8,125,000
7	To Be Name	Sub Prof Livelihood Specialist	1	Person/Months	0		10,075,000
8	To Be Name	Sub Prof Safeguard Social	1	Person/Months	0		10,075,000
9	To Be Name	Sub-Prof for Advanced Program-2	1	Person/Months	30		10,075,000
10	Erland	Sub Proff Architect	1	Person/Months	27		10,075,000
11	Sherly Rosalin Adoe	Sub Proff Financial Management	1	Person/Months	27		10,075,000
12	Fanti T. L. Nenohai	Sub Proff Training	1	Person/Months	27		10,075,000
13	Kristina Juliastri Tehang	Sub Proff Communication	1	Person/Months	25.5		10,075,000
14	Jemz Alfred Dima Lado	Assitant GIS 1	1	Person/Months	17		7,500,000
15	Ryan Luik	Assitant GIS 2	1	Person/Months	17		7,500,000
16	Siprianto Djata	Assitant GIS 3	1	Person/Months	17		7,500,000
I. 2	SUPPORTING STAFF						12,706,410,500
A.	Propinsi (OSP Office)						3,518,802,000
	Propinsi Nusa Tenggara Barat						
1	Raiful Samdani	Office Manager	1	Person/Months	36		6,300,000
2	Wahyu Arfan	Secretary	1	Person/Months	36		5,250,000
3	Iswadi	Computer Operator -1	1	Person/Months	36		3,500,000
4	Lalu Dede Andrian	Computer Operator -2	1	Person/Months	36		3,500,000
5	Prasetyadiguna	Computer Operator -3	1	Person/Months	36		3,500,000
6	Nurhidayati	Office Boy	1	Person/Months	36		2,800,000
7	Lalu Suwadi	Security-1	1	Person/Months	36		2,800,000
8	Solihin	Security-2	1	Person/Months	36		2,800,000
	Propinsi Bali						
1	Aulita Anggraini	Office Manager	1	Person/Months	36		6,300,000
2	Ni Kadek Pony Candiwangi	Secretary	1	Person/Months	36		5,250,000
3	I Gusti Ayu Dwi Mega Oktaviani	Computer Operator -1	1	Person/Months	36		3,500,000
4	Fiqih Aisyah Desy Sagitariana	Computer Operator -2	1	Person/Months	36		3,500,000
5	Luh Eka Ariningsih	Computer Operator -3	1	Person/Months	36		3,500,000
6	Ni Luh Negari	Office Boy	1	Person/Months	36		2,800,000
7	Adi Sugianto	Security-1	1	Person/Months	36		2,800,000
8	Abd Rohman	Security-2	1	Person/Months	36		2,800,000

No	Deskripsi	Person	Unit	AMANDEMEN NO. 04			Minimum Take Home Pay (THP) (IDR)
				Vol	Harga Satuan	Kontrak (IDR)	
Propinsi Nusa Tenggara Timur							
1	Nicodemus Asbanu	Office Manager	1	Person/Months	36		6,300,000
2	Grace Cempaka Ga	Secretary	1	Person/Months	36		5,250,000
3	Devi Manafe	Computer Operator -1	1	Person/Months	36		3,500,000
4	Gatreda Nawa	Computer Operator -2	1	Person/Months	36		3,500,000
5	Desi R. S. Pelang	Computer Operator -3	1	Person/Months	36		3,500,000
6	Tofan Indrawan	Office Boy	1	Person/Months	36		2,800,000
7	Sahata Oloan	Security-1	1	Person/Months	36		2,800,000
8	Jacobus Benyamin Hadjaweo	Security-2	1	Person/Months	36		2,800,000
						3,339,684,000	
B. Korkot Office (NTB, Bali & NTT)							
Korkot Office -1 (Kab. Lombok Timur)							
1	Hadratul Maeniah, S. Kom.	Secretary	1	Person/Months	36		4,250,000
2	Akmalul Azmi	Computer Operator - 1	1	Person/Months	36		3,000,000
3	M. Husan	Computer Operator - 2	1	Person/Months	36		3,000,000
4	Hamdan	Office Boy	1	Person/Months	36		2,100,000
5	Badaruddin	Security	1	Person/Months	36		2,100,000
Korkot Office -2 (Kota Mataram)							
1	Baiq Mulyati	Secretary	1	Person/Months	36		4,250,000
2	Javano Oktav Kornadio	Computer Operator - 1	1	Person/Months	36		3,000,000
3	Eva Idah Lestari	Computer Operator - 2	1	Person/Months	36		3,000,000
4	I Gusti Lanang Ray	Office Boy	1	Person/Months	36		2,100,000
5	Yusmayanto	Security	1	Person/Months	36		2,100,000
Korkot Office -3 (Kota Bima)							
1	Nur Ayu Rahayu	Secretary	1	Person/Months	36		4,250,000
2	Vaski Radika	Computer Operator - 1	1	Person/Months	36		3,000,000
3	Rahmat Handoyo	Computer Operator - 2	1	Person/Months	36		3,000,000
4	Ahmad	Office Boy	1	Person/Months	36		2,100,000
5	Zulkarnaen	Security	1	Person/Months	36		2,100,000
Korkot Office -4 (Kab. Ende)							
1	Ermelinda Nindi Bhia	Secretary	1	Person/Months	36		4,250,000
2	Maria Yesstiani Rudolfus ERS	Computer Operator - 1	1	Person/Months	36		3,000,000
3	Rossy Rame Inang	Computer Operator - 2	1	Person/Months	36		3,000,000
4	AL-Faruq Djunaedy	Office Boy	1	Person/Months	36		2,100,000
5	Wahyu Ismail Rizzi	Security	1	Person/Months	36		2,100,000
Korkot Office -5 (Kota Kupang)							
1	Katarina Yuliana Setu	Secretary	1	Person/Months	36		4,250,000
2	Yufra Tana	Computer Operator - 1	1	Person/Months	36		3,000,000
3	Putri Shindi Barita Amalo	Computer Operator - 2	1	Person/Months	36		3,000,000
4	Martinus Lena	Office Boy	1	Person/Months	36		2,100,000
5	Petrus Huki	Security	1	Person/Months	36		2,100,000
Korkot Office -6 (Kab. Badung)							
1	I Putu Yogi Dana Saputra	Secretary	1	Person/Months	36		4,250,000
2	I Wayan Budiastira	Computer Operator - 1	1	Person/Months	36		3,000,000
3	Desak Putu Sugiantari	Computer Operator - 2	1	Person/Months	36		3,000,000

No	Deskripsi	Person	Unit	AMANDEMEN NO. 04			Minimum Take Home Pay (THP) (IDR)
				Vol	Harga Satuan	Kontrak (IDR)	
C.	Askot Mandiri Office (NTB, Bali & NTT)					5,847,924,500	
	Askot Mandiri Office - 1 (Kab. Lombok Barat)						
1	Afriani Aenul Rahmawati	Secretary	1	Person/Months	36		3,500,000
2	Rifqi Aditya	Computer Operator	1	Person/Months	36		2,750,000
3	Muhammad Zukri	Office Boy	1	Person/Months	36		2,100,000
4	Lalu Indra Fathony	Security	1	Person/Months	36		2,100,000
	Askot Mandiri Office - 2 (Kab. Lombok Tengah)						
1	Lalu Supriadi	Secretary	1	Person/Months	36		3,500,000
2	Baiq Maulida Asriani	Computer Operator	1	Person/Months	36		2,750,000
3	Lalu Muhamad Antoni	Office Boy	1	Person/Months	36		2,100,000
4	Zulkipli	Security	1	Person/Months	36		2,100,000
	Askot Mandiri Office - 3 (Kab. Sumbawa)						
1	Nani Sumarni	Secretary	1	Person/Months	36		3,500,000
2	Rival Sastra Wijaya	Computer Operator	1	Person/Months	36		2,750,000
3	Ettikayanti	Office Boy	1	Person/Months	36		2,100,000
4	Rizki Noprian Hadi	Security	1	Person/Months	36		2,100,000
	Askot Mandiri Office - 4 (Kab. Sumba Barat)						
1	Ferdinandus Umbu Balla Landumata	Secretary	1	Person/Months	36		3,500,000
2	Debora Adi Ina	Computer Operator	1	Person/Months	36		2,750,000
3	Yohanes Yandelaus Ndao	Office Boy	1	Person/Months	36		2,100,000
4	Alexander Radajawa	Security	1	Person/Months	36		2,100,000
	Askot Mandiri Office - 5 (Kab. Sumba Timur)						
1	Jayanti Lena Dju	Secretary	1	Person/Months	36		3,500,000
2	Martha Raga	Computer Operator	1	Person/Months	36		2,750,000
3	Enos Mbabu Ngay	Office Boy	1	Person/Months	36		2,100,000
4	Don Bryan Radjah	Security	1	Person/Months	36		2,100,000
	Askot Mandiri Office - 6 (Kab. TTS)						
1	Aquillina Maria Boro	Secretary	1	Person/Months	36		3,500,000
2	Yeri Defrino Tafully	Computer Operator	1	Person/Months	36		2,750,000
3	Yerison Nomleni	Office Boy	1	Person/Months	36		2,100,000
4	Yonatan Tamonob	Security	1	Person/Months	36		2,100,000
	Askot Mandiri Office - 7 (Kab. Belu)						
1	Demetriana Amelia Seke	Secretary	1	Person/Months	36		3,500,000
2	Soleman Lau Base	Computer Operator	1	Person/Months	36		2,750,000
3	Joana Cardoso	Office Boy	1	Person/Months	36		2,100,000
4	Yesaya Friyogis Malaikosa	Security	1	Person/Months	36		2,100,000

No	Deskripsi	Person	Unit	AMANDEMEN NO. 04			Minimum Take Home Pay (THP) (IDR)
				Vol	Harga Satuan	Kontrak (IDR)	
Askot Mandiri Office - 8 (Kab. Sikka)							
1	To Be Name	Secretary	1	Person/Months	32		3,500,000
2	To Be Name	Computer Operator	1	Person/Months	32		2,750,000
3	To Be Name	Office Boy	1	Person/Months	32		2,100,000
4	To Be Name	Security	1	Person/Months	32		2,100,000
Askot Mandiri Office - 9 (Kab. Ngada)							
1	Maria Agustina Ina	Secretary	1	Person/Months	36		3,500,000
2	Agustinus Kelo	Computer Operator	1	Person/Months	36		2,750,000
3	Anselmus Folo	Office Boy	1	Person/Months	36		2,100,000
4	Nikolaus A.M. Ansis Puka	Security	1	Person/Months	36		2,100,000
Askot Mandiri Office - 10 (Kab. Manggarai)							
1	Florentina Za	Secretary	1	Person/Months	36		3,500,000
2	Maria Mariana	Computer Operator	1	Person/Months	36		2,750,000
3	Emiliana Kusriani	Office Boy	1	Person/Months	36		2,100,000
4	Sakarias Jehuman	Security	1	Person/Months	36		2,100,000
Askot Mandiri Office - 11 (Kab. Gianyar)							
1	Gusti Ayu Intan Amailia	Secretary	1	Person/Months	36		3,500,000
2	Ni Made Andi Chandra Dewi	Computer Operator	1	Person/Months	36		2,750,000
3	Ni Kadek Ella	Office Boy	1	Person/Months	36		2,100,000
4	Kornelis Ngongo Lalu	Security	1	Person/Months	36		2,100,000
Askot Mandiri Office - 12 (Kab. Klungkung)							
1	A. A. Rai Semaradewi	Secretary	1	Person/Months	36		3,500,000
2	Ni Wayan Ekarini	Computer Operator	1	Person/Months	36		2,750,000
3	Ni Wayan Suciawati	Office Boy	1	Person/Months	36		2,100,000
4	Dewa Made Suardana	Security	1	Person/Months	36		2,100,000
Askot Mandiri Office - 13 (Kab. Buleleng)							
1	Ketut Sri Wiriani	Secretary	1	Person/Months	36		3,500,000
2	I Putu Adi Saputra	Computer Operator	1	Person/Months	36		2,750,000
3	Ni Luh Juliasih	Office Boy	1	Person/Months	36		2,100,000
4	Gede Ngurah Suhardiyasa	Security	1	Person/Months	36		2,100,000
Askot Mandiri Office - 14 (Kota Denpasar)							
1	I Putu Yogi Dana Saputra	Secretary	1	Person/Months	24		3,500,000
2	Cokorda Istri Agung Pradnyaning Junita	Computer Operator	1	Person/Months	24		2,750,000
3	Putu Sariyani	Office Boy	1	Person/Months	24		2,100,000
4	Komang Eli Agus Hermanto	Security	1	Person/Months	24		2,100,000

No	Deskripsi	Person	Unit	AMANDEMEN NO. 04			Minimum Take Home Pay (THP) (IDR)
				Vol	Harga Satuan	Kontrak (IDR)	
Askot Mandiri Office - 15 (Flores timur)							
1	Sisilia Dua Sareng	Secretary	1	Person/Months	19		3,500,000
2	Martinus Priono Kurniadi	Computer Operator	1	Person/Months	19		2,750,000
3	Emerensiana Bunga	Office Boy	1	Person/Months	19		2,100,000
4	Fransiskus Afendi	Security	1	Person/Months	19		2,100,000
Askot Mandiri Office - 16 (Kab. Bangli)							
1	To Be Name	Secretary	1	Person/Months	8		3,500,000
2	To Be Name	Computer Operator	1	Person/Months	8		2,750,000
3	To Be Name	Office Boy	1	Person/Months	8		2,100,000
4	To Be Name	Security	1	Person/Months	8		2,100,000
Askot Mandiri Office - 17 (Kab. Sumbawa Barat)							
1	To Be Name	Secretary	1	Person/Months	8		3,500,000
2	To Be Name	Computer Operator	1	Person/Months	8		2,750,000
3	To Be Name	Office Boy	1	Person/Months	8		2,100,000
4	To Be Name	Security	1	Person/Months	8		2,100,000
TOTAL REMUNERATION							29,375,441,813

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II. DIRECT REEIMBURSABLE COST

2.1. DUTY TRAVEL EXPENSES PROVINCE NTB

No	Deskripsi				AMANDEMEN NO. 04			Keterangan	
		Freq	Orang	Hari	Unit	Vol	Minimum Harga Satuan		Kontrak (IDR)
A	IN PROVINCE								
1	MONITORING OSP KE KABUPATEN/KOTA						37,700,000		
a	KABUPATEN/KOTA KUMUH LOKASI INFRASTRUKTUR SKALA KAWASAN								
	Dari Kota Mataram ke Kota Bima								
	Transportasi	4	2	1	Perjalanan PP	8	250,000	2,000,000	Fixed Rate
	Akomodasi	4	2	3	O/H	24	250,000	6,000,000	Ceiling Rate
	Uang Harian	4	2	4	O/H	32	50,000	1,600,000	Fixed Rate
	Dari Kota Mataram ke Kota Lombok Timur								
	Transportasi	4	2	1	Perjalanan PP	8	150,000	1,200,000	Fixed Rate
	Akomodasi	4	2	3	O/H	24	250,000	6,000,000	Ceiling Rate
	Uang Harian	4	2	4	O/H	32	50,000	1,600,000	Fixed Rate
b	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kota Mataram ke Kabupaten Lombok Barat								
	Transportasi	2	2	1	Perjalanan PP	4	100,000	400,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Mataram ke Kabupaten Sumbawa								
	Transportasi	2	2	1	Perjalanan PP	4	150,000	600,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Mataram ke Kabupaten Lombok Tengah								
	Transportasi	2	2	1	Perjalanan PP	4	100,000	400,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Mataram ke Kabupaten Sumbawa Barat								
	Transportasi	2	2	1	Perjalanan PP	4	100,000	400,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate

No	Deskripsi				AMANDEMEN NO. 04			Keterangan	
					Vol	Minimum Harga Satuan	Kontrak (IDR)		
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi						33,150,000		
	Dari Kabupaten Lombok Barat ke Kota Mataram								
	Transportasi	3	1	1	Perjalanan PP	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Lombok Tengah ke Kota Mataram								
	Transportasi	3	1	1	Perjalanan PP	3	100,000	300,000	Fixed Rate
	Dari Kabupaten Lombok Timur ke Kota Mataram								
	Transportasi	3	1	1	Perjalanan PP	3	100,000	300,000	Fixed Rate
	Transportasi to CB Jakarta				Perjalanan PP	12	100,000	1,200,000	Fixed Rate
	Dari Kabupaten Sumbawa ke Kota Mataram								
	Transportasi	3	1	1	Perjalanan PP	3	150,000	450,000	Fixed Rate
	Transportasi to CB Jakarta				Perjalanan PP	-	150,000	-	Fixed Rate
	Dari Kota Bima ke Kota Mataram								
	Transportasi	3	1	1	Perjalanan PP	3	200,000	600,000	Fixed Rate
	Transportasi to CB Jakarta				Perjalanan PP	12	200,000	2,400,000	Fixed Rate
	Dari Kota Mataram ke Kota Bima								
	Transportasi				Perjalanan PP	12	250,000	3,000,000	Fixed Rate
	Akomodasi				O/H	36	250,000	9,000,000	Ceiling Rate
	Uang Harian				O/H	48	50,000	2,400,000	Fixed Rate
	Dari Kota Mataram ke Kabupaten Lombok Timur								
	Transportasi				Perjalanan PP	12	150,000	1,800,000	Fixed Rate
	Akomodasi				O/H	36	250,000	9,000,000	Ceiling Rate
	Uang Harian				O/H	48	50,000	2,400,000	Fixed Rate

No	Deskripsi	AMANDEMEN NO. 04						Keterangan	
		Vol	Minimum Harga Satuan	Kontrak (IDR)					
	In land Transport in Jakarta	12	3	1	Round-trip	36	250,000	9,000,000	Fixed Rate
	In land Transport (Rapat Koordinasi Team Leader)				Round-trip	3	250,000	750,000	Fixed Rate
	In land Transport (Pembekalan OSP)				Round-trip	16	250,000	4,000,000	Fixed Rate
	In land Transport (ToT Pemandu Pelatihan Khusus)				Round-trip	12	250,000	3,000,000	Fixed Rate
	In land Transport (Pelatihan pokja ULP skala kawasan)				Round-trip	21	250,000	5,250,000	Fixed Rate
	In land Transport (TOT Pemandu nasional NON BPM Tahap 2)				Round-trip	10	250,000	2,500,000	Fixed Rate
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)				Round-trip	12	250,000	3,000,000	Fixed Rate
	Hotel Accommodation	12	3	2	O/H	72	300,000	21,600,000	Ceiling Rate
	Hotel Accomodation (Rapat Koordinasi Team Leader)				O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pembekalan OSP)				O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)				O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pelatihan pokja ULP skala kawasan)				O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)				O/H	36	300,000	10,800,000	Ceiling Rate
	OSA	12	3	3	O/H	108	100,000	10,800,000	Fixed Rate
	OSA (Fixed) (Rapat Koordinasi Team Leader)				O/H	12	100,000	1,200,000	Fixed Rate
	OSA (Fixed) (Pembekalan OSP)				O/H	80	100,000	8,000,000	Fixed Rate
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)				O/H	60	100,000	6,000,000	Fixed Rate
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)				O/H	105	100,000	10,500,000	Fixed Rate
	OSA (Fixed) (TOT Pemandu nasional NON BPM Tahap 2)				O/H	70	100,000	7,000,000	Fixed Rate
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)				O/H	48	100,000	4,800,000	Fixed Rate
	FOR COORDINATION TO OTHER PROVINCE (by request)						9,898,000	409,499,000	
	Air Transport	0	0	0	Round-trip	45	5,637,000	253,665,000	Ceiling Rate
	Air Transport for TOT dan Coaching clinic skala kawasan				Round-trip	14	2,781,000	38,934,000	Ceiling Rate
	In Land Transport				Round-trip	45	250,000	11,250,000	Fixed Rate
	In Land Transport for TOT				Round-trip	14	250,000	3,500,000	Fixed Rate
	Hotel Accomodation				O/H	135	530,000	71,550,000	Ceiling Rate
	Hotel Accomodation for TOT				O/H	-	250,000	-	Ceiling Rate
	OSA (Fixed)				O/H	180	100,000	18,000,000	Fixed Rate
	OSA (Fixed) for TOT				O/H	126	100,000	12,600,000	Fixed Rate
	TOTAL DUTY TRAVEL							1,252,049,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II. DIRECT REEIMBURSABLE COST

2.2. DUTY TRAVEL EXPENSES PROVINCE BALI

No	Deskripsi					AMANDEMEN NO. 04			Keterangan
						Vol	Minimum Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE								
1	MONITORING OSP KE KABUPATEN/KOTA							17,700,000	
a	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kota Denpasar ke Kabupaten Gianyar								
	Transportasi	2	2	1	Perjalanan PP	4	75,000	300,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Denpasar ke Kabupaten Klungkung								
	Transportasi	2	2	1	Perjalanan PP	4	100,000	400,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Denpasar ke Kabupaten Buleleng								
	Transportasi	2	2	1	Perjalanan PP	4	150,000	600,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Denpasar ke Kabupaten Bangli								
	Transportasi	2	2	1	Perjalanan PP	4	150,000	600,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate

No	Deskripsi					AMANDEMEN NO. 04			Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)					
b	KABUPATEN/KOTA NON KUMUH								
	Dari Kota Denpasar ke Kabupaten Badung								
	Transportasi	1	2	1	Perjalanan PP	2	50,000	100,000	Fixed Rate
	Akomodasi	1	2	2	O/H	4	250,000	1,000,000	Ceiling Rate
	Uang Harian	1	2	3	O/H	6	50,000	300,000	Fixed Rate
c	TEMATIK								
	Kota Kumuh dan Non Kumuh (5 Kab/Kota)								
	Transportasi	4	1	1	Perjalanan PP	5	150,000	750,000	Fixed Rate
	Akomodasi	4	1	2	O/H	10	250,000	2,500,000	Ceiling Rate
	Uang Harian	4	1	3	O/H	15	50,000	750,000	Fixed Rate
2	Monitoring Tim Korkot Ke Lokasi Dampungan Askot Mandiri	Frekuensi	Orang	Hari				40,950,000	
	Dari Kota Denpasar ke (1) Gianyar, (2) Klungkung, (3) Buleleng, (4) Badung (5) Bangli								
	Transportasi	46	2	1	Perjalanan PP	91	100,000	9,100,000	Fixed Rate
	Akomodasi	46	2	1	O/H	91	250,000	22,750,000	Ceiling Rate
	Uang Harian	46	2	2	O/H	182	50,000	9,100,000	Fixed Rate
3	Korkot dan Askot Mandiri ke Ibukota Provinsi untuk Pertemuan Koordinasi	Frekuensi	Orang	Hari				1,425,000	
	Dari Kabupaten Gianyar ke Kota Denpasar								
	Transportasi	3	1	1	Perjalanan PP	3	75,000	225,000	Fixed Rate
	Transportasi to CB Jakarta				Perjalanan PP	-	75,000	-	Fixed Rate
						-	-	-	
	Dari Kabupaten Klungkung ke Kota Denpasar					-	-	-	
	Transportasi	3	1	1	Perjalanan PP	3	100,000	300,000	Fixed Rate
	Transportasi to CB Jakarta				Perjalanan PP	1	100,000	100,000	Fixed Rate
						-	-	-	

No	Deskripsi					AMANDEMEN NO. 04			Keterangan
		Vol	Minimum Harga Satuan	Konrak (IDR)					
B	TO JAKARTA								
1	FOR EGM TO JAKARTA						81,102,000		
	Air Transport								
	EGM for Provincial Team Leader	7	1	1	Round-trip	7	3,262,000	22,834,000	Ceiling Rate
	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	Round-trip	7	3,262,000	22,834,000	Ceiling Rate
	EGM for Program Monitoring Specialist	7	1	1	Round-trip	7	3,262,000	22,834,000	Ceiling Rate
	In land Transport in Jakarta	7	3	1	Round-trip	21	200,000	4,200,000	Fixed Rate
	OSA	7	3	3	Round-trip	84	100,000	8,400,000	Fixed Rate
2	FOR COORDINATION MEETING TO JAKARTA (by request)	time	pers	days				220,524,000	
	Air Transport	12	3	1	Round-trip	36	3,262,000	117,432,000	Ceiling Rate
	Air Transport (Rapat Koordinasi Team Leader)	3	1	1	Round-trip	3	3,262,000	9,786,000	Ceiling Rate
	Air Transport (Pembekalan OSP)	1	5	1	Round-trip	5	3,262,000	16,310,000	Ceiling Rate
	Air Transport (ToT Pemandu Pelatihan Khusus)	3	2	1	Round-trip	6	3,262,000	19,572,000	Ceiling Rate
	Air Transport (Pelatihan pokja ULP skala kawasan)	3	0	1	Round-trip	-	3,262,000	-	Ceiling Rate
	Air Transport (TOT Pemandu Nasional NON BPM Tahap 2)	1	2	1	Round-trip	2	3,262,000	6,524,000	Ceiling Rate
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	3	0	1	Round-trip	-	3,262,000	-	Ceiling Rate
	In land Transport in Jakarta	12	3	1	Round-trip	36	200,000	7,200,000	Fixed Rate
	In land Transport (Rapat Koordinasi Team Leader)	3	1	1	Round-trip	3	200,000	600,000	Fixed Rate
	In land Transport (Pembekalan OSP)	1	5	1	Round-trip	5	200,000	1,000,000	Fixed Rate
	In land Transport (ToT Pemandu Pelatihan Khusus)	3	2	1	Round-trip	6	200,000	1,200,000	Fixed Rate
	In land Transport (Pelatihan pokja ULP skala kawasan)	3	0	1	Round-trip	-	200,000	-	Fixed Rate
	In land (TOT Pemandu Nasional NON BPM Tahap 2)	1	2	1	Round-trip	2	200,000	400,000	Fixed Rate
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	3	0	1	Round-trip	-	200,000	-	Fixed Rate
	Hotel Accommodation	12	3	2	O/H	72	300,000	21,600,000	Ceiling Rate
	Hotel Accomodation (Rapat Koordinasi Team Leader)	0	0	0	O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pembekalan OSP)	0	0	0	O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	0	0	0	O/H	-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pelatihan pokja ULP skala kawasan)	1	0	1	O/H	-	300,000	-	Ceiling Rate

No	Deskripsi					AMANDEMEN NO. 04			Keterangan
		Vol	Minimum Harga Satuan			Konrak (IDR)			
3	FOR COORDINATION TO OTHER PROVINCE (by request)						383,985,000		
	Air Transport	9	5	1		45	5,637,000	253,665,000	Ceiling Rate
	Air Transport for TOT dan Coaching clinic skala kawasan	3	0	1		-	5,637,000	-	Ceiling Rate
	Air Transport for Konsolidasi OSP	6	3	1		18	1,390,000	25,020,000	Ceiling Rate
	In Land Transport	9	5	1		45	250,000	11,250,000	Fixed Rate
	In Land Transport for TOT	3	0	1		-	250,000	-	Fixed Rate
	In Land Transport for Konsolidasi OSP	6	3	1		18	250,000	4,500,000	Fixed Rate
	Hotel Accomodation	9	5	3		135	530,000	71,550,000	Ceiling Rate
	Hotel Accomodation for TOT	3	0	8		-	250,000	-	Ceiling Rate
	Hotel Accomodation for Konsolidasi OSP	6	0	8		-	250,000	-	Ceiling Rate
	OSA (Fixed)	9	5	4		180	100,000	18,000,000	Fixed Rate
	OSA (Fixed) for TOT	3	0	9		-	100,000	-	Fixed Rate
	OSA (Fixed) for Konsolidasi OSP	6	3	3		54	100,000	5,400,000	Fixed Rate
	TOTAL DUTY TRAVEL PROVINCE BALI							745,686,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II. DIRECT REEIMBURSABLE COST

2.3. DUTY TRAVEL EXPENSES PROVINCE NTT

No	Deskripsi					AMANDEMEN NO. 04			Keterangan
		Frekuensi	Orang	Hari	Unit	Vol	Minimum Harga Satuan	Kontrak (IDR)	
A	IN PROVINCE								
1	MONITORING OSP KE KABUPATEN/KOTA							44,200,000	
	KABUPATEN/KOTA KUMUH NON SKALA KAWASAN								
	Dari Kota Kupang ke Kabupaten Sumba Barat								
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Kupang ke Kabupaten Belu								
	Transportasi	2	2	1	Perjalanan PP	4	300,000	1,200,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Kupang ke Kabupaten Timor Tengah Selatan								
	Transportasi	1	2	1	Perjalanan PP	2	200,000	400,000	Fixed Rate
	Akomodasi	1	2	2	O/H	4	250,000	1,000,000	Ceiling Rate
	Uang Harian	1	2	3	O/H	6	50,000	300,000	Fixed Rate
	Dari Kota Kupang ke Kabupaten Sikka								
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Kupang ke Kabupaten Ende								
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Kupang ke Kabupaten Ngada								
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate
	Dari Kota Kupang ke Kabupaten Manggarai								
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate

No	Deskripsi						AMANDEMEN NO. 04			Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)						
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate	
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate	
	Dari Kota Kupang ke Kabupaten Sumba Timur									
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate	
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate	
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate	
	Dari Kota Kupang ke Kabupaten Flores Timur									
	Transportasi	2	2	1	Perjalanan PP	4	250,000	1,000,000	Fixed Rate	
	Akomodasi	2	2	2	O/H	8	250,000	2,000,000	Ceiling Rate	
	Uang Harian	2	2	3	O/H	12	50,000	600,000	Fixed Rate	
c	TEMATIK									
	Kota Kumuh dan Non Kumuh (9 Kab/Kota)									
	Transportasi	6	1	1	Perjalanan PP	6	300,000	1,800,000	Fixed Rate	
	Akomodasi	6	1	2	O/H	12	250,000	3,000,000	Ceiling Rate	
	Uang Harian	6	1	3	O/H	18	50,000	900,000	Fixed Rate	
d	VARIOUS TRANSPORT									
	Various Transport	6	1	1	Perjalanan PP	6	1,300,000	7,800,000	Fixed Rate	

No	Deskripsi	AMANDEMEN NO. 04						Keterangan	
		Vol	Minimum Harga Satuan		Kontrak (IDR)				
B	TO JAKARTA								
1	FOR EGM TO JAKARTA						401,170,000		
	Air Transport								
	EGM for Provincial Team Leader	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Infrastructure Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Urban Planning Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Program Financing and Institutional Collaboration Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Program Monitoring Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for MIS-GIS Management Data Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Training Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Financial Management and Livelihood Support Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Communication Specialist	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	EGM for Additional Specialist for Advanced Program	7	1	1	Round-trip	7	5,081,000	35,567,000	Ceiling Rate
	In land Transport in Jakarta	7	10	1	Round-trip	70	250,000	17,500,000	Fixed Rate
	OSA	7	10	4	O/H	280	100,000	28,000,000	Fixed Rate
2	FOR COORDINATION MEETING TO JAKARTA (by request)							467,087,000	
	Air Transport	12	3	1	Round-trip	36	5,081,000	182,916,000	Ceiling Rate
	Air Transport (Rapat Koordinasi Team Leader)	3	1	1		3	5,081,000	15,243,000	Ceiling Rate
	Air Transport (Pembekalan OSP)	1	14	1		14	5,081,000	71,134,000	Ceiling Rate
	Air Transport (ToT Pemandu Pelatihan Khusus)	3	3	1		9	5,081,000	45,729,000	Ceiling Rate
	Air Transport (Pelatihan pokja ULP skala kawasan)	1	7	1		7	5,081,000	35,567,000	Ceiling Rate
	Air Transport (TOT Pemandu Nasional NON BPM Tahap 2)	1	4	1		4	5,081,000	20,324,000	Ceiling Rate
	Air Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	1		4	5,081,000	20,324,000	Ceiling Rate
	In land Transport in Jakarta	12	3	1	Round-trip	36	250,000	9,000,000	Fixed Rate
	In land Transport (Rapat Koordinasi Team Leader)	3	1	1		3	250,000	750,000	Fixed Rate
	In land Transport (Pembekalan OSP)	1	14	1		14	250,000	3,500,000	Fixed Rate
	In land Transport (ToT Pemandu Pelatihan Khusus)	3	3	1		9	250,000	2,250,000	Fixed Rate
	In land Transport (Pelatihan pokja ULP skala kawasan)	1	7	1		7	250,000	1,750,000	Fixed Rate
	In land Transport (TOT Pemandu Nasional NON BPM Tahap 2)	1	4	1		4	250,000	1,000,000	Fixed Rate
	In land Transport (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	1		4	250,000	1,000,000	Fixed Rate
	Hotel Accommodation	12	3	2	O/H	72	300,000	21,600,000	Ceiling Rate
	Hotel Accomodation (Rapat Koordinasi Team Leader)	0	0	0		-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pembekalan OSP)	0	0	0		-	300,000	-	Ceiling Rate
	Hotel Accomodation (ToT Pemandu Pelatihan Khusus)	0	0	0		-	300,000	-	Ceiling Rate
	Hotel Accomodation (Pelatihan pokja ULP skala kawasan)	0	0	0		-	300,000	-	Ceiling Rate

No	Deskripsi						AMANDEMEN NO. 04			Keterangan
		Vol	Minimum Harga Satuan	Kontrak (IDR)						
	Hotel (TOT Pemandu Nasional NON BPM Tahap 2)	0	0	0					Ceiling Rate	
	Hotel Accomodation (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	3		12	300,000	3,600,000	Ceiling Rate	
	OSA	12	3	3	O/H	108	100,000	10,800,000	Fixed Rate	
	OSA (Fixed) (Rapat Koordinasi Team Leader)	3	1	4	O/H	12	100,000	1,200,000	Fixed Rate	
	OSA (Fixed) (Pembekalan OSP)	1	14	5	O/H	70	100,000	7,000,000	Fixed Rate	
	OSA (Fixed) (ToT Pemandu Pelatihan Khusus)	3	3	5	O/H	45	100,000	4,500,000	Fixed Rate	
	OSA (Fixed) (Pelatihan pokja ULP skala kawasan)	1	7	5	O/H	35	100,000	3,500,000	Fixed Rate	
	OSA (Fixed) (TOT Pemandu Nasional NON BPM Tahap 2)	1	4	7	O/H	28	100,000	2,800,000	Fixed Rate	
	OSA (Fixed) (Pembahasan skala kawasan untuk DED dan persiapan lelang)	2	2	4	O/H	16	100,000	1,600,000	Fixed Rate	
	FOR COORDINATION TO OTHER PROVINCE (by request)							546,471,042		
	Air Transport	9	5	1	Round-trip	45	5,637,000	253,665,000	Ceiling Rate	
	Air Transport for TOT dan Coaching clinic skala kawasan	1	6	1	Round-trip	6	5,637,000	33,822,000	Ceiling Rate	
	Air Transport for Konsolidasi OSP	6	7	1	O/H	42	2,952,000	123,984,000	Ceiling Rate	
	In Land Transport	9	5	1	O/H	45	250,000	11,250,000	Fixed Rate	
	In Land Transport for TOT	1	6	1	O/H	6	250,000	1,500,000	Fixed Rate	
	In Land for Konsolidasi OSP	6	7	1	O/H	42	250,001	10,500,042	Fixed Rate	
	Hotel Accomodation	9	5	3	O/H	135	530,000	71,550,000	Ceiling Rate	
	Hotel Accomodation for TOT	1	0	1	O/H	-	530,000	-	Ceiling Rate	
	Hotel Accomodation for Konsolidasi OSP	6	0	1	O/H	-	530,000	-	Ceiling Rate	
	OSA (Fixed)	9	5	4	O/H	180	100,000	18,000,000	Fixed Rate	
	OSA (Fixed) for TOT	1	6	9	O/H	54	100,000	5,400,000	Fixed Rate	
	OSA (Fixed) for Konsolidasi OSP	6	7	4	O/H	168	100,000	16,800,000	Fixed Rate	
	TOTAL DUTY TRAVEL PROVINCE NTT							1,518,728,042		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II. DIRECT REIMBURSABLE COST

2.4. OFFICE OPERATIONAL EXPENSES

No	DESKRIPSI	Unit	AMANDEMEN NO. 04			Keterangan	
			Vol	Harga Satuan	Kontrak		
A	OFFICE RUNNING COST				1,782,000,000		
1	OSP Office				270,000,000		
a	Propinsi NTB	36	mth	36	2,500,000	90,000,000	Fixed Rate
b	Propinsi Bali	36	mth	36	2,500,000	90,000,000	Fixed Rate
c	Propinsi NTT	36	mth	36	2,500,000	90,000,000	Fixed Rate
2	City Coordinator Office					756,000,000	
a	Propinsi Bali, NTB, NTT (6 Kota/Kab)	36	mth	216	3,500,000	756,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office					756,000,000	
a	Propinsi Bali, NTB, NTT (14 Kota/Kab) Kontrak Awal	36	mth	492	1,500,000	738,000,000	Fixed Rate with Management Fee
	(2 Kota/Kab) Tambahan Amandemen 4			12	1,500,000	18,000,000	Fixed Rate with Management Fee
B	OFFICE SUPPLY & CONSUMABLE					1,755,000,000	
1	OSP Office					243,000,000	
a	Propinsi NTB	36	mth	36	2,250,000	81,000,000	Fixed Rate
b	Propinsi Bali	36	mth	36	2,250,000	81,000,000	Fixed Rate
c	Propinsi NTT	36	mth	36	2,250,000	81,000,000	Fixed Rate
2	City Coordinator Office					756,000,000	

No	DESKRIPSI		Unit	AMANDEMEN NO. 04			Keterangan
				Vol	Harga Satuan	Kontrak	
	Propinsi Bali, NTB, NTT (6 Kota/Kab)	36	mth	216	3,500,000	756,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office					756,000,000	
	Propinsi Bali, NTB, NTT (14 Kota/Kab) Kontrak Awal	36	mth	492	1,500,000	738,000,000	Fixed Rate with Management Fee
	(3 Kota/Kab) Tambahan Amandemen 4			12	1,500,000	18,000,000	Fixed Rate with Management Fee
C	COMMUNICATION COST (TELP, FAX & INTERNET)					1,494,000,000	
1	OSP Office					216,000,000	
a	Propinsi NTB	36	mth	36	2,000,000	72,000,000	Fixed Rate
b	Propinsi Bali	36	mth	36	2,000,000	72,000,000	Fixed Rate
c	Propinsi NTT	36	mth	36	2,000,000	72,000,000	Fixed Rate
2	City Coordinator Office					540,000,000	
	Propinsi Bali, NTB, NTT (6 Kota/Kab)	36	mth	216	2,500,000	540,000,000	Fixed Rate with Management Fee
3	Assitant CD City Coordinator Office					738,000,000	
	Propinsi Bali, NTB, NTT (14 Kota/Kab)	36	mth	492	1,500,000	738,000,000	Fixed Rate with Management Fee
	(2 Kota/Kab) Tambahan Amandemen 4			12	1,500,000	18,000,000	Fixed Rate with Management Fee
	TOTAL OF OFFICE OPERATIONAL EXPENSES					5,031,000,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II DIRECT REEIMBURSABLE COST

2.5. OFFICE EQUIPMENT EXPENSES

No	DESKRIPSI	AMANDEMEN NO. 04				Keterangan
		Unit	Vol	Harga Satuan	Kontrak (IDR)	
A	OSP OFFICE				721,820,000	
1	Propinsi Bali, NTB, NTT					
a	Desktop Computer (<i>Purchase</i>)	Unit	15	10,000,000	150,000,000	Fixed Rate
b	Laptop/Notebook (<i>Purchase</i>)	Unit	46	10,000,000	460,000,000	
c	Printer Laser Jet (<i>Purchase</i>)	Unit	6	3,000,000	18,000,000	
d	Printer Color A3 (<i>Purchase</i>)	Unit	3	4,000,000	12,000,000	
e	Digital Camera (<i>Purchase</i>)	Unit	3	3,500,000	10,500,000	
f	LCD Projector (<i>Purchase</i>)	Unit	3	4,500,000	13,500,000	
g	GPS (<i>Purchase</i>)	Unit	3	4,000,000	12,000,000	
h	Equipment Maintenance (Include existing equipment)	Unit/Semester	395	116,000	45,820,000	Ceiling Rate
B	CITY COORDINATOR OFFICE				302,880,000	
1	Propinsi Bali, NTB, NTT (6 Korkot)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	6	10,000,000	60,000,000	Fixed Rate
b	Desktop Computer (<i>Purchase</i>)	Unit	18	10,000,000	180,000,000	
c	Printer Ink Jet (<i>Purchase</i>)	Unit	6	3,000,000	18,000,000	
d	GPS (<i>Purchase</i>)	Unit	6	4,000,000	24,000,000	
e	Equipment Maintenance (Include existing equipment)	Unit/Semester	180	116,000	20,880,000	Ceiling Rate
C	ASSISTAN CD MANDIRI OFFICE				771,560,000	
1	Propinsi Bali, NTB, NTT (16 Askot Mandiri)					
a	Laptop/Notebook (<i>Purchase</i>)	Unit	16	10,000,000	160,000,000	Fixed Rate
	Desktop Computer (<i>Purchase</i>)		34	10,000,000	340,000,000	
b	Printer Ink Jet (<i>Purchase</i>)	Unit	16	10,000,000	160,000,000	
c	GPS (<i>Purchase</i>)	Unit	16	4,000,000	64,000,000	

No	DESKRIPSI	AMANDEMEN NO. 04				Keterangan
		Unit	Vol	Harga Satuan	Kontrak (IDR)	
d	Equipment Maintenance (Include existing equipment)	Unit/Semester	410	116,000	47,560,000	Ceiling Rate
	TOTAL OF OFFICE EQUIPMENT EXPENSES				1,796,260,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II. DIRECT REEIMBURSABLE COST

2.6. RENTAL EXPENSES

No	DESKRIPSI			AMANDEMEN NO. 04				Keterangan
				Unit	Vol	Harga Satuan	Kontrak	
1	OSP OFFICE SPACE (including furniture, AC etc)						1,897,344,000	
a	Propinsi NTB	210	36	m2/mth	7,560	30,000	226,800,000	Fixed Rate
b	Propinsi Bali	102	36	m2/mth	3,672	65,000	238,680,000	
c	Propinsi NTT	198	36	m2/mth	7,128	33,000	235,224,000	
d	City Coordinator (6 korkot @70m2)	420	36	m2/mth	15,120	30,000	453,600,000	
e	Ass. City Coordinator (14 Ass. CD Mandiri @36m2)	504	36	m2/mth	18,144	40,000	725,760,000	
	Ass. City Coordinator (2 Ass. CD Mandiri @36m2)	72	6	m2/mth	432	40,000	17,280,000	Fixed Rate
2	VEHICLES (Minimun Y 2015 - Included driver, O & M, Insurance etc) for OSP Office						1,404,000,000	
a	Propinsi Bali, NTB, NTT	6	36	unit/mth	216	6,500,000	1,404,000,000	Fixed Rate
3	VEHICLES (Minimun Year 2015 - Included driver, O & M, Insurance etc) for City Coordinator Office						1,404,000,000	
a	Propinsi Bali, NTB, NTT (6 Kota/Kab)	unit 6	mth 36	unit/mth	216	6,500,000	1,404,000,000	Fixed Rate
4	MOTORCYCLE (Minimun Year 2015 - Included O & M, Insurance etc) For Assistant CD Mandiri of City Coordinators						252,000,000	
a	Propinsi Bali, NTB, NTT (14 Kota/Kab)	unit 14	mth 36	unit/mth	492	500,000	246,000,000	Fixed Rate
	(2 Kota/Kab)	2	6	unit/mth	12	500,000	6,000,000	Fixed Rate
	TOTAL OF RENTAL EXPENSES						4,957,344,000	

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5

II. DIRECT REEIMBURSABLE COST

2.7. REPORTING EXPENSES

No	DESKRIPSI				AMANDEMEN NO. 04			Keterangan
					Vol	Harga Satuan	Kontrak	
1	REGULAR REPORT		Eks			22,100,000		
a	Inception Report	1	15	15	50,000	750,000	Fixed Rate	
b	Monthly Report	21	15	315	25,000	7,875,000		
c	Quarterly Report	9	15	135	35,000	4,725,000		
d	Annual Report	2	15	30	75,000	2,250,000		
e	Draft Final Report	1	20	20	75,000	1,500,000		
f	Final Report (Indonesia & English)	1	40	40	100,000	4,000,000		
g	Executive Summary (Indonesia & English)	1	40	40	25,000	1,000,000		
2	SPECIAL REPORT		Eks			6,650,000		
a	Performance Evaluation of OSP	13	15	195	30,000	5,850,000	Fixed Rate	
b	Complaint Resolution Follow-up Report	8	5	40	20,000	800,000		
	TOTAL REPORTING EXPENSES					28,750,000		

OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE 5
III TOTAL CAPACITY BUILDING
3.1 CAPACITY BUILDING NSUP 2018-2021

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
I	TRAINING	SUBTOTAL TRAINING			7,710,421,440	
A	Provinsi				4,886,651,440	
1	Rakor Provinsi	melakukan rakor di level Provinsi untuk meningkatkan koordinasi antar pelaku terkait penanganan kumuh			956,400,000	
	Fullday Meeting	jumlah TL, TA, sub ta, korkot, askot mandiri, panitiia	2,304	350,000	806,400,000	Ceiling Rate
	Transport Lokal	untuk korkot dan askot mandiri	660	100,000	66,000,000	Fixed Rate
	Konsolidasi OSP		240	350,000	84,000,000	Ceiling Rate
2	Pelatihan Fasilitator	untuk seluruh lokasi dalam rangka penguatan Fasilitator			472,864,440	
	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	855	350,000	299,204,440	Ceiling Rate
	OJT	transportasi dari lokasi pelatihan ke lokasi OJT	498	145,000	72,210,000	Fixed Rate
	Transport Lokal	untuk fasilitator dan pemandu	498	100,000	49,800,000	Fixed Rate
	Bahan serahan	untuk fasilitator dan pemandu	498	25,000	12,450,000	Fixed Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	Konsolidasi pemandu	jumlah pemandu dan panitia	112	350,000	39,200,000	Ceiling Rate
3	Pelatihan Khusus Fasilitator	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)			1,527,300,000	
	Fullboard Meeting	Jumlah fasilitator (1 kelas maksimal 20 peserta), pemandu (1 kelas 2 pemandu) dan panitia	3,696	350,000	1,293,600,000	Ceiling Rate
	Transport Lokal	untuk fasilitator dan pemandu	1,220	100,000	122,000,000	Fixed Rate
	Bahan serahan	untuk fasilitator dan pemandu	1,220	25,000	30,500,000	Fixed Rate
	Konsolidasi pemandu	jumlah pemandu dan panitia	232	350,000	81,200,000	Ceiling Rate
4	Pelatihan Dasar Fasilitator				19,600,000	
	Pelaksanaan Pelatihan (Online)		196	100,000	19,600,000	Ceiling Rate
5	Konsolidasi Pelatihan Tim Korkot dan Fasilitator lokasi BPM dan Non BPM				2,500,000	
	Pelaksanaan Pelatihan (Online)		50	50,000	2,500,000	Ceiling Rate
6	Pelatihan Tim Korkot dan fasilitator Lokasi BPM dan Non BPM (Lokasi Padat karya dan CFW, Lokasi non BPM)				353,050,000	

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	Fullboard Meeting		904	350,000	316,400,000	Ceiling Rate
	Transport Lokal		226	100,000	22,600,000	Fixed Rate
	Bahan serahan		226	25,000	5,650,000	Fixed Rate
	Konsolidasi pemandu		24	350,000	8,400,000	Ceiling Rate
7	Pelatihan khusus/coaching clinic Tim Korkot dan Fasilitator Lokasi BPM dan Non BPM (open menu)				273,950,000	
	Fullboard Meeting		678	350,000	237,300,000	Ceiling Rate
	Transport Lokal		226	100,000	22,600,000	Fixed Rate
	Bahan serahan		226	25,000	5,650,000	Fixed Rate
	Konsolidasi pemandu		24	350,000	8,400,000	Ceiling Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
8	Pelatihan Tim Koordinator Kota	Meningkatkan kapasitas mengenai penguatan pendampingan Pemda, review perencanaan, penguatan kelembagaan, Advokasi pencapaian target 0 ha kawasan kumuh			536,175,000	
	Fullboard Meeting	Jumlah korkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	1,407	350,000	492,450,000	Ceiling Rate
	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	12	500,000	6,000,000	Ceiling Rate
	Transport Lokal	untuk korkot dan askot serta pemandu	201	100,000	20,100,000	Fixed Rate
	Bahan serahan	untuk korkot dan askot serta pemandu	201	25,000	5,025,000	Fixed Rate
	Konsolidasi pemandu	jumlah pemandu dan panitia	36	350,000	12,600,000	Ceiling Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
9	Pelatihan Khusus Tim Koordinator Kota	Meningkatkan kapasitas terkait keterampilan khusus (SIM, BDC, Aplikasi Komputer, Infrastruktur, Pengelolaan keuangan, F-UPK, Perencanaan (UP)			403,375,000	
	Fullboard Meeting	Jumlah karkot dan askot (1 kelas maksimal 20 orang), pemandu (1 kelas 2 orang) dan panitia	945	350,000	330,750,000	Ceiling Rate
	Speakesperson	Honor narasumber yang berkompeten di tema pelatihan yang dilatihkan	20	500,000	10,000,000	Ceiling Rate
	Transport Lokal	untuk karkot dan askot serta pemandu	305	100,000	30,500,000	Fixed Rate
	Bahan serahan	untuk karkot dan askot serta pemandu	305	25,000	7,625,000	Fixed Rate
	Konsolidasi pemandu	jumlah pemandu dan panitia	70	350,000	24,500,000	Ceiling Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
10	Assessment/Recruitment Team Facilitator				118,237,000	
	Provinsi NTT					
	Fullboard		70	350,000	24,500,000	Ceiling Rate
	Transport Lokal		33	100,000	3,300,000	Fixed Rate
	Transport Laut dan Udara					
	1. Kab. Manggarai ke Kota Kupang		8	2,041,200	16,329,600	Ceiling Rate
	2. Kab. Ngada ke Kota Kupang		9	1,190,000	10,710,000	Ceiling Rate
	3. Kab. Sikka ke Kota Kupang		2	926,200	1,852,400	Ceiling Rate
	4. Kab. Ende ke Kota Kupang		2	948,600	1,897,200	Ceiling Rate
	5. Kab. Sumba Barat ke Kota Kupang		9	1,626,200	14,635,800	Ceiling Rate
	6. Kab. Sumba Timur ke Kota Kupang		7	1,083,000	7,581,000	Ceiling Rate
	7. Kab. Flores Timur ke Kota Kupang		7	1,083,000	7,581,000	Ceiling Rate
	Kits Material		1	3,000,000	3,000,000	Fixed Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	Provinsi Bali					
	Fullboard		53	350,000	18,550,000	Ceiling Rate
	Transport Lokal		53	100,000	5,300,000	Fixed Rate
	Kits Material		1	3,000,000	3,000,000	Fixed Rate
11	Kegiatan Pelatihan DFAT				223,200,000	
	Pelatihan Persiapan dan perencanaan DFAT (Webinar)		63	50,000	3,150,000	Ceiling Rate
	Honorarium Narasumber		24	500,000	12,000,000	Fixed Rate
	Pelatihan Tahap pelaksanaan DFAT (Tatap Muka)					
	Akomodasi		81	350,000	28,350,000	Ceiling Rate
	Training Kits		27	30,000	810,000	Fixed Rate
	Akomodasi Narasumber		6	700,000	4,200,000	Ceiling Rate
	Honorarium Narasumber		6	500,000	3,000,000	Fixed Rate
	Media Pelatihan		2	5,000,000	10,000,000	Fixed Rate
	Konsolidasi Pemandu 1 Hari		8	350,000	2,800,000	Ceiling Rate
	Transportasi Lokal		21	75,000	1,575,000	Fixed Rate
	Pelatihan Tahap pelaksanaan DFAT (Online)		63	50,000	3,150,000	Fixed Rate
	Honorarium Narasumber		6	500,000	3,000,000	Fixed Rate
	Pelatihan Keberlanjutan DFAT (Tatap Muka)					
	Akomodasi		54	350,000	18,900,000	Ceiling Rate
	Training Kits		27	30,000	810,000	Fixed Rate
	Akomodasi Narasumber		6	700,000	4,200,000	Ceiling Rate
	Honorarium Narasumber		6	500,000	3,000,000	Fixed Rate
	Media Pelatihan		2	5,000,000	10,000,000	Fixed Rate
	Konsolidasi Pemandu 1 Hari		8	350,000	2,800,000	Ceiling Rate
	Transportasi Lokal		21	75,000	1,575,000	Fixed Rate
	Coaching clinic Tim Korkot dan Fasilitator Lokasi DFAT					

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	Akomodasi		168	350,000	58,800,000	Ceiling Rate
	Training Kits		56	30,000	1,680,000	Fixed Rate
	Akomodasi Narasumber		16	700,000	11,200,000	Ceiling Rate
	Honorarium Narasumber		8	500,000	4,000,000	Fixed Rate
	Media Pelatihan		4	5,000,000	20,000,000	Fixed Rate
	Konsolidasi Pemandu Hari		16	350,000	5,600,000	Ceiling Rate
	Transportasi Lokal		48	75,000	3,600,000	Fixed Rate
	Penyediaan honorarium untuk narasumber praktisi atau tenaga ahli					
	Honorarium Narasumber		10	500,000	5,000,000	Fixed Rate
B	Kota/Kabupaten				2,787,070,000	
1	Rakor Korkot	Melakukan rakor di Kabupaten/Kota dengan peserta tim korkot, askot mandiri dan tim fasilitator, dilaksanakan di masing-masing kabupaten/kota	3,288	50,000	164,400,000	Fixed Rate
2	Pelatihan Khusus Masyarakat	Meningkatkan kapasitas terkait keterampilan khusus untuk BKM, dengan peserta 1 orang per BKM	3,192	350,000	1,117,200,000	Ceiling Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
3	Coaching Clinic (Khusus 44 Lokasi Skala Kawasan)	Meningkatnya kapasitas Pemda dan Tim Korkot dalam rangka menyelesaikan isu, persoalan yang terjadi dilapangan terutama dalam kegiatan skala kawasan			1,361,950,000	
	Fullday Meeting		3,494	350,000	1,222,900,000	Ceiling Rate
	Speakersperson	Narasumber disetiap Kab/Kota (3 orang Per Kota khusus yang 44 Kota)	216	500,000	108,000,000	Ceiling Rate
	Bahan Sesorahan	Jumlah peserta dan Panitia	1,242	25,000	31,050,000	Fixed Rate
	Kegiatan Pelatihan DFAT				143,520,000	
	Coaching clinic lokasi DFAT					
	Fullboard meeting		342	350,000	119,700,000	Ceiling Rate
	Honorarium Narasumber		24	500,000	12,000,000	Fixed Rate
	Bahan Serahan		114	30,000	3,420,000	Fixed Rate
	Konsolidasi Pemandu 1 Hari		24	350,000	8,400,000	Ceiling Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
C	Desa/Kelurahan				36,700,000	
	Pelatihan Persiapan dan Perencanaan DFAT 1					
	Fullday meeting		60	50,000	3,000,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		20	30,000	600,000	Fixed Rate With Management Fee
	Honorarium Narasumber		2	500,000	1,000,000	Fixed Rate With Management Fee
	Pelatihan Persiapan dan Perencanaan DFAT 2					
	Fullday meeting		60	50,000	3,000,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		20	30,000	600,000	Fixed Rate With Management Fee
	Honorarium Narasumber		2	500,000	1,000,000	Fixed Rate With Management Fee
	OJT Perencanaan (Penajaman RPLP)					
	Fullday meeting		60	50,000	3,000,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		20	30,000	600,000	Fixed Rate With Management Fee
	Honorarium Narasumber		3	500,000	1,500,000	Fixed Rate With Management Fee
	Pelatihan/OJT Perencanaan Teknis dan Pelaksanaan					
	Fullday meeting		60	50,000	3,000,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		20	30,000	600,000	Fixed Rate With Management Fee
	Honorarium Narasumber		3	500,000	1,500,000	Fixed Rate With Management Fee
	Pelatihan Operasional dan Pemeliharaan					
	Fullday meeting		60	50,000	3,000,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		20	30,000	600,000	Fixed Rate With Management Fee
	Honorarium Narasumber		2	500,000	1,000,000	Fixed Rate With Management Fee

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	On the Job Training (Open menu)					
	Fullday meeting		120	50,000	6,000,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		40	30,000	1,200,000	Fixed Rate With Management Fee
	Honorarium Narasumber		4	500,000	2,000,000	Fixed Rate With Management Fee
	Biaya untuk honorarium narasumber selama kegiatan DFAT (sesuai kebutuhan)		7	500,000	3,500,000	Fixed Rate With Management Fee

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
II	SOSIALISASI	SUBTOTAL SOSIALISASI			1,342,000,000	
A	Provinsi					
	Workshop Provinsi	Untuk mereview kegiatan tahun sebelumnya dan menyusun	360	350,000	126,000,000	Ceiling Rate
	Placement Televisi		18	15,000,000	270,000,000	Ceiling Rate
	Media Cetak Recruitment Faskel		3	1,000,000	3,000,000	Ceiling Rate
B	Kota/Kabupaten					
	Workshop Kota/Kab	Untuk mereview kegiatan tahun 2016 dan menyusun pelaksanaan kegiatan tahun 2017	600	150,000	90,000,000	Ceiling Rate
	Lokakarya Khusus Kota Terpilih Penanganan Kumuh*)	Review pelaksanaan PLPBK Lanjutan dan Kolaborasi ke Pemda dan stakeholder Pemda dan stakeholder menyusun kesepakatan untuk keberlanjutan kegiatan PLPBK dan Kolaborasi	120	150,000	18,000,000	Ceiling Rate
	Diskusi Tematik		300	50,000	15,000,000	Ceiling Rate
	Pembuatan News Letter	Menyosialisasikan program KOTAKU, kegiatan tingkat kota dan hasil perencanaan kepada khalayak sasaran tingkat kota	-	15,000	-	Fixed Rate

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	Pembuatan News Letter		24,000	15,000	360,000,000	Ceiling Rate
	Exhibition	Terpublikasikannya kegiatan dan hasil-hasil pelaksanaan program KOTAKU	1	-	-	Ceiling Rate
	Exhibition		60	5,000,000	300,000,000	Ceiling Rate
C	Desa / Kelurahan					
	Lokakarya Awal					
	Fullday meeting		450	50,000	22,500,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		150	50,000	7,500,000	Fixed Rate With Management Fee
	Honorarium Narasumber		30	500,000	15,000,000	Fixed Rate With Management Fee
	Lokakarya Pengembangan Inovasi					
	Fullday meeting		450	50,000	22,500,000	Fixed Rate With Management Fee
	Bahan Serahan dan peralatan		150	50,000	7,500,000	Fixed Rate With Management Fee
	Honorarium Narasumber		30	500,000	15,000,000	Fixed Rate With Management Fee
	Pengembangan media warga					
	Spanduk		5	500,000	2,500,000	Fixed Rate With Management Fee
	Video		5	500,000	2,500,000	Fixed Rate With Management Fee
	Profile BP		5	500,000	2,500,000	Fixed Rate With Management Fee
	Video Inovasi Hasil Kegiatan		5	500,000	2,500,000	Fixed Rate With Management Fee

NO	Kegiatan	Deskripsi Kegiatan	AMANDEMEN NO. 04			Keterangan
			Vol	Harga Satuan	Kontrak	
	Pengelolaan Pengetahuan Warga					
	Media pendukung kegiatan Perencanaan					
	Sewa GPS		5	500,000	2,500,000	Fixed Rate With Management Fee
	Penyusunan & Penggandaan Peta Kerja/Survey		5	1,000,000	5,000,000	Fixed Rate With Management Fee
	Penyusunan & Penggandaan Album Peta kondisi eksisting & analisis		5	1,000,000	5,000,000	Fixed Rate With Management Fee
	Penyusunan & Penggandaan Album Peta Rencana		5	1,000,000	5,000,000	Fixed Rate With Management Fee
	Penyusunan & Penggandaan Dokumen RPLP		5	1,000,000	5,000,000	Fixed Rate With Management Fee
	Penyusunan & Penggandaan Dokumen Perencanaan Teknis (DED & RAB)		5	5,000,000	25,000,000	Fixed Rate With Management Fee
	Penyusunan & Penggandaan Dokumen Safeguard Sosial & Lingkungan		5	2,500,000	12,500,000	Fixed Rate With Management Fee
	JUMLAH TOTAL KEGIATAN CAPACITY BUILDING				9,052,421,440	
	Fixed Rate				784,380,000	
	Ceiling Rate				8,071,341,440	
	Fixed Rate With Management Fee				196,700,000	