

NATIONAL SLUM UPGRADING PROGRAM - FY. 2018
KOTA TANPA KUMUH "KOTAKU"
SATKER PENGEMBANGAN KAWASAN PERMUKIMAN BERBASIS MASYARAKAT (PKPBM)
KEMENTERIAN PEKERJAAN UMUM & PERUMAHAN RAKYAT

Nomor Loan : IBRD Ln. 8213-IND - IBRD 8636-ID & LN004-IDN
Nama Konsultan : PT. GANES ENGINEERING CONSULTANT
Paket : OVERSIGHT SERVICE PROVIDER (OSP) PACKAGE - 5
Coverage Area : (CENTRAL JAVA & D.I. YOGYAKARTA PROVINCE)
Nomor & Tanggal Kontrak : HK.02.03/OSP-5/IBRD/SATKER-PKP/019/2014, Tanggal 09 Oktober , 2014
Periode Kontrak : 09 Oktober 2014 sd 30 Juni 2018
Amandemen No. : Amandement No. 20 - Efektif 23 Maret 2018
Perihal : - Perpanjangan Masa Penugasan hingga 30 Juni 2018
- Restrukturisasi Personil Tim OSP TA 2018
- Penambahan kegiatan CB
- Penambahan Biaya Kontrak

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 20	REMARK
I	REMUNERATION (SUB TOTAL I)	22.365.127.192	
1.1	PROFESSIONAL STAFF	16.109.305.195	Fixed Rate (Minimum THP)
1.2	SUPPORTING STAFF	4.695.464.286	Fixed Rate (Minimum THP)
	Fee [.....% x [1.1+1.2]]		
II	DIRECT REIMBURSABLE COST (SUB TOTAL II)	13.042.203.756	
2.1	DUTY TRAVEL EXPENSES CENTRAL JAVA	1.908.366.200	
	Transport	1.447.316.200	Ceiling & Fixed Rate
	Accommodation	243.550.000	Ceiling Rate
	OSA (Fixed)	217.500.000	Fized Rate
2.2	DUTY TRAVEL EXPENSES DI. YOGYAKARTA	300.157.500	
	Transport	232.807.500	Ceiling & Fixed Rate
	Accommodation	20.600.000	Ceiling Rate
	OSA (Fixed)	46.750.000	Fized Rate
2.3	OFFICE OPERATIONAL EXPENSES (a+b+c)	2.442.537.500	
2.3.1	Office Running Cost	1.402.300.000	Ceiling & Fixed Rate
2.3.2	Office Supply and Consumable	511.737.500	Ceiling & Fixed Rate
2.3.3	Communication Cost	425.000.000	Fized Rate
2.3.4	Internet Cost	67.500.000	Fized Rate
2.3.5	BOP Tim Percepatan	36.000.000	Fized Rate
2.4	OFFICE EQUIPMENT EXPENSES	381.440.108	
a	Desktop Computer	125.000.000	Fized Rate
b	Laptop	139.000.000	Fized Rate
c	Printer Laser Jet	4.000.000	Fized Rate
d	Printer Color A3	18.000.000	Fized Rate
e	Digital Camera	2.500.000	Fized Rate
f	GPS Tools	54.000.000	Fized Rate
g	LCD Projector	9.000.000	Fized Rate
h	Scanner	2.000.000	Fized Rate
i	Equipment Maintenance (Including Existing Equipment)	27.940.108	Ceiling Rate
j	Peta Citra Satelit (Scala 1 : 5000)	-	
2.5	RENTAL EXPENSES (a+b+c)	7.802.425.000	
	Office Space	473.625.000	Fized Rate
	Vehicle	7.008.000.000	Fized Rate
	Motorcycle	320.800.000	Fized Rate
2.6	REPORTING EXPENCES (a+b+c)	42.375.000	
2.6.1	Reguler Report	27.750.000	Fized Rate
2.6.2	Special Report	14.625.000	Fized Rate
	Fee [.....% x [2.1 + 2.2 + 2.3.1 + 2.3.2]]		
III	TOTAL TRAINING ACTIVITY EXPENSES [3.1 + Fee]	10.051.422.855	

NO	DESCRIPTION	AMENDMENT CONTRACT NO. 20	REMARK
3.1	Training Activity	9.711.519.667	Ceiling Rate
	Fee [.....% x [3.1]]		
IV	TOTAL SOCIALIZATION ACTIVITY EXPENSES [4.1+4.2+Fee+ 4.3]	1.055.564.000	
4.1	Socilization Activity in Provincial Levels	-	
4.2	Socilization Activity in City/Regency Levels	457.850.000	Ceiling Rate
	Fee [[.....% x [4.1 + 4.2]]		
4.3	Penyusunan Dokumen RPLP/RTPLP	579.400.000	Fized Rate
VI	TOTAL V (I + II + III + IV)	46.514.317.802	
VII	LOCAL TAX / VAT [10% x V]	4.651.431.780	
VIII	GRAND TOTAL [V+ VI]	51.165.749.583	

II. DIRECT REEIMBURSABLE COST

2.1. DUTY TRAVEL EXPENSES FOR CENTRAL JAVA PROVINCE

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
2.1.1	IN PROVINCE				
2.1.1.1	FOR SPOTCHECK PROVINCE TO KELURAHAN (3 % x Number of Kelurahan)			89.200.000	
a	To Cilacap & Banyumas (100 kel x 3% = 4 kel)				
	Transport	7	300.000	2.100.000	Fixed rate
	Acomodation	14	150.000	2.100.000	Ceiling Rate
	OSA	21	50.000	1.050.000	Fixed rate
b	To Purbalingga & Banjarnegara (57 kel x 3% = 3 kel)				
	Transport	7	200.000	1.400.000	Fixed rate
	Acomodation	14	150.000	2.100.000	Ceiling Rate
	OSA	21	50.000	1.050.000	Fixed rate
c	To Kebumen, Purworejo dan Wonosobo (101 kel x 3% = 4 kel)				
	Transport	7	200.000	1.400.000	Fixed rate
	Acomodation	16	150.000	2.400.000	Ceiling Rate
	OSA	23	50.000	1.150.000	Fixed rate
d	To Magelang, Temanggung & Kota Magelang (85 kel x 3% = 4 kel)				
	Transport	7	200.000	1.400.000	Fixed rate
	Acomodation	15	150.000	2.250.000	Ceiling Rate
	OSA	22	50.000	1.100.000	Fixed rate
e	To Boyolali, Klaten & Sukoharjo (356 kel x 3% = 12 kel)				
	Transport	7	200.000	1.400.000	Fixed rate
	Acomodation	17	150.000	2.550.000	Ceiling Rate
	OSA	24	50.000	1.200.000	Fixed rate
f	To Wonogiri & Karanganyar (77 kel x 3% = 3 kel)				
	Transport	6	200.000	1.200.000	Fixed rate
	Acomodation	12	150.000	1.800.000	Ceiling Rate
	OSA	18	50.000	900.000	Fixed rate
g	To Kota Surakarta & Sragen (67 kel x 3% = 3 kel)				
	Transport	8	200.000	1.600.000	Fixed rate
	Acomodation	16	150.000	2.400.000	Ceiling Rate
	OSA	26	50.000	1.300.000	Fixed rate
h	To Grobogan & Blora (62 kel x 3% = 3 kel)				
	Transport	7	300.000	2.100.000	Fixed rate
	Acomodation	15	150.000	2.250.000	Ceiling Rate
	OSA	22	50.000	1.100.000	Fixed rate
i	Transport Rembang, Pati & Jepara (241 kel x 3% = 9 kel)				
	Transport	7	200.000	1.400.000	Fixed rate
	Acomodation	17	150.000	2.550.000	Ceiling Rate
	OSA	24	50.000	1.200.000	Fixed rate
j	To Kudus & Demak (105 kel x 3% = 4 kel)				
	Transport	7	100.000	700.000	Fixed rate
	Acomodation	13	150.000	1.950.000	Ceiling Rate
	OSA	-	200.000	-	Fixed rate
		22	50.000	1.100.000	Fixed rate
k	To Semarang & Salatiga (53 kel x 3% = 2 kel)				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Transport	6	100.000	600.000	Fixed rate
	Acomodation	12	150.000	1.800.000	Ceiling Rate
	OSA	-	200.000	-	Fixed rate
		18	50.000	900.000	Fixed rate
l	To Batang, Pekalongan, Pemasang, Kota Pekalongan (284 kel x 3% = 11 kel)				
	Transport	9	200.000	1.800.000	Fixed rate
	Acomodation	20	150.000	3.000.000	Ceiling Rate
	OSA	-	200.000	-	Fixed rate
		32	50.000	1.600.000	Fixed rate
m	To Tegal, Brebes, Kota Tegal (181 kel x 3% = 7 kel)				
	Transport	7	200.000	1.400.000	Fixed rate
	Acomodation	17	150.000	2.550.000	Ceiling Rate
	OSA	-	200.000	-	Fixed rate
		24	50.000	1.200.000	Fixed rate
n	To Kendal, Kota Semarang (234 kel x 3% = 8 kel)				
	Transport	6	100.000	600.000	Fixed rate
	Acomodation	14	150.000	2.100.000	Ceiling Rate
	OSA	-	200.000	-	Fixed rate
		26	50.000	1.300.000	Fixed rate
	UJI PETIK OSP KE KOTA DAN KELURAHAN				
a	Kota Semarang to Kab. Karanganyar				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	4	350.000	1.400.000	Ceiling Rate
	OSA	6	100.000	600.000	Ceiling Rate
b	Kota Semarang to Kab. Pati				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	4	350.000	1.400.000	Ceiling Rate
	OSA	6	100.000	600.000	Ceiling Rate
c	Kota Semarang to Kab. Pekalongan				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	4	350.000	1.400.000	Ceiling Rate
	OSA	6	100.000	600.000	Ceiling Rate
d	Kota Semarang to Kota Semarang				
	Transport	-	200.000	-	Fixed rate
	Acomodation	-	350.000	-	Ceiling Rate
	OSA	6	100.000	600.000	Ceiling Rate
e	Kota Semarang to Kota Pekalongan				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	4	350.000	1.400.000	Ceiling Rate
	OSA	6	100.000	600.000	Ceiling Rate
f	Kota Semarang to Kota Tegal				
	Transport	2	300.000	600.000	Fixed rate
	Acomodation	4	350.000	1.400.000	Ceiling Rate
	OSA	6	100.000	600.000	Ceiling Rate
	Uji Petik Tematik OSP-5 Jawa Tengah				
a	Uji Petik Tematik OSP - 5 Jateng.....	11	300.000	3.300.000	Fixed rate
	Transport	11	350.000	3.850.000	Ceiling Rate
	Acomodation	22	100.000	2.200.000	Ceiling Rate
	OSA				
2.1.1.2	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM			21.650.000	

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
4	Monitoring Tim Korkot Demak Ke (1) Jepara, (2) Kudus, (3) Pati				
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport to Jepara	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Kudus	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Pati	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Jepara	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Kudus	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Pati	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
5	Monitoring Tim Korkot Semarang di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	1	50.000	50.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	1	50.000	50.000	Fixed rate
6	Monitoring Tim Korkot Semarang Ke (1) Temanggung, (2) Kota Salatiga				
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport to Temanggung	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Salatiga	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Temanggung	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Salatiga	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
7	Monitoring Tim Korkot Kota Pekalongan di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	2	50.000	100.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
8	Monitoring Tim Korkot Kota Pekalongan Ke (1) Batang				
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport to Batang	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Batang	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
9	Monitoring Tim Korkot Kota Tegal di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	2	50.000	100.000	Fixed rate
10	Monitoring Tim Korkot Kota Tegal Ke (1) Tegal, (2) Brebes				
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport to Tegal	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Brebes	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Tegal	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Brebes	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
11	Monitoring Tim Korkot Pekalongan di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	5	50.000	250.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	5	50.000	250.000	Fixed rate
12	Monitoring Tim Korkot Pemalang di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	2	50.000	100.000	Fixed rate
13	Monitoring Tim Korkot Kota Semarang di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	-	50.000	-	
	KEL/DESA NON KUMUH				
	Transport	2	50.000	100.000	Fixed rate
14	Monitoring Tim Korkot Kota Semarang ke (1) Grobogan, (2) Rembang, (3) Blora				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport to Grobogan	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	OSA	2	50.000	100.000	Fixed rate
	Transport to Rembang	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Blora	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Grobogan	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Rembang	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Blora	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
15	Monitoring Tim Korkot Kab. Wonosobo di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	2	50.000	100.000	Fixed rate
16	Monitoring Tim Korkot Kab. Wonosobo ke Temanggung				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport to Temanggung	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Temanggung	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
17	Monitoring Tim Korkot Kab. Pati di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	-	50.000	-	
	KEL/DESA NON KUMUH				
	Transport	-	50.000	-	
18	Monitoring Tim Korkot Kab. Pati ke Rembang, Blora				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport to Rembang	-	100.000	-	
	Acomodation	-	150.000	-	
	OSA	-	50.000	-	
	Transport to Blora	2	100.000	200.000	Fixed rate
	Acomodation	2	150.000	300.000	Ceiling Rate
	OSA	3	50.000	150.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Rembang	-	100.000	-	
	Acomodation	-	150.000	-	
	OSA	-	50.000	-	
	Transport to Blora	-	100.000	-	

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Acomodation	-	150.000	-	
	OSA	-	50.000	-	
19	Monitoring Tim Korkot Kota Surakarta di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	14	50.000	700.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	-	50.000	-	
20	Monitoring Tim Korkot Kota Surakarta Ke (1) Sukoharjo, (2) Karanganyar, (3) Sragen				
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport to Sukoharjo	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Karanganyar	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Sragen	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Sukoharjo	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Karanganyar	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Sragen	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
21	Monitoring Tim Korkot Purworejo di Dalam Kota				
	KEL/DESA KUMUH DI KOTA SKALA KOTA				
	Transport	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport	4	50.000	200.000	Fixed rate
22	Monitoring Tim Korkot Purworejo Ke (1) Magelang, (2) Kota Magelang				
	KEL/DESA KUMUH DI NON KOTA SKALA KOTA				
	Transport to Kab Magelang	1	200.000	200.000	Fixed rate
	Acomodation	-	150.000	-	
	OSA	1	50.000	50.000	Fixed rate
	Transport to Kota Magelang	1	200.000	200.000	Fixed rate
	Acomodation	-	150.000	-	
	OSA	2	50.000	100.000	Fixed rate
	KEL/DESA NON KUMUH				
	Transport to Kab Magelang	1	200.000	200.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Transport to Kota Magelang	1	200.000	200.000	Fixed rate
	Acomodation	2	150.000	300.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
	Uji Petik Korkot To Kelurahan :				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
1	KAB. WONOSOBO to KAB. BANYUMAS				
	Transport to Banyumas	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
2	KAB. PURWOREJO to KAB. KEBUMEN				
	Transport to Kebumen	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
3	KAB. PURWOREJO to KAB. PURWOREJO				
	OSA	2	50.000	100.000	Fixed rate
4	KAB. WONOSOBO to KAB. WONOSOBO				
	OSA	2	50.000	100.000	Fixed rate
5	KAB. SURAKARTA to KAB. KARANGANYAR				
	OSA	2	50.000	100.000	Fixed rate
6	KAB. DEMAK to KAB. PATI				
	Transport to Pati	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
7	KAB. DEMAK to KAB. KUDUS				
	Transport to Kudus	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
8	KAB. DEMAK to KAB. DEMAK				
	OSA	2	50.000	100.000	Fixed rate
9	KAB. SEMARANG to KAB. SEMARANG				
	OSA	2	50.000	100.000	Fixed rate
10	KAB. KENDAL to KAB. KENDAL				
	OSA	2	50.000	100.000	Fixed rate
11	KAB. PEKALONGAN to KAB. PEKALONGAN				
	OSA	4	50.000	200.000	Fixed rate
12	KAB. PEMALANG to KAB. PEMALANG				
	OSA	4	50.000	200.000	Fixed rate
13	KOTA TEGAL to KAB. BREBES				
	Transport to Brebes	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
14	KAB. WONOSOBO to KOTA MAGELANG				
	Transport to Banyumas	1	100.000	100.000	Fixed rate
	Acomodation	1	150.000	150.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
15	KOTA SURAKARTA to KOTA SURAKARTA				
	OSA	6	50.000	300.000	Fixed rate
16	KOTA SEMARANG to KOTA SEMARANG				
	OSA	10	50.000	500.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
17	KOTA PEKALONGAN to KOTA PEKALONGAN				
	OSA	4	50.000	200.000	Fixed rate
18	KOTA TEGAL to KOTA TEGAL				
	OSA	2	50.000	100.000	Fixed rate
2.1.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDINATION MEETING			218.700.000	
a	From Cilacap, Banyumas To Semarang				
	Transport	21	300.000	6.300.000	Fixed rate
	Acomodation	19	200.000	3.800.000	Ceiling Rate
	OSA	27	50.000	1.350.000	Fixed rate
b	From Purbalingga, Banjarnegara To Semarang				
	Transport	20	200.000	4.000.000	Fixed rate
	Acomodation	16	200.000	3.200.000	Ceiling Rate
	OSA	27	50.000	1.350.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang				
	Transport	34	200.000	6.800.000	Fixed rate
	Acomodation	38	200.000	7.600.000	Ceiling Rate
	OSA	56	50.000	2.800.000	Fixed rate
d	From Kota Magelang, Magelang & Temanggung To Semarang				
	Transport	33	200.000	6.600.000	Fixed rate
	Acomodation	30	200.000	6.000.000	Ceiling Rate
	OSA	46	50.000	2.300.000	Fixed rate
e	From Boyolali, Klaten & Sukoharjo To Semarang				
	Transport	46	200.000	9.200.000	Fixed rate
	Acomodation	39	200.000	7.800.000	Ceiling Rate
	OSA	56	50.000	2.800.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang				
	Transport	20	200.000	4.000.000	Fixed rate
	Acomodation	18	200.000	3.600.000	Ceiling Rate
	OSA	28	50.000	1.400.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang				
	Transport	29	200.000	5.800.000	Fixed rate
	Acomodation	24	200.000	4.800.000	Ceiling Rate
	OSA	51	50.000	2.550.000	Fixed rate
h	From Grobogan & Blora To Semarang				
	Transport	18	300.000	5.400.000	Fixed rate
	Acomodation	16	200.000	3.200.000	Ceiling Rate
	OSA	23	50.000	1.150.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang				
	Transport	43	200.000	8.600.000	Fixed rate
	Acomodation	37	200.000	7.400.000	Ceiling Rate
	OSA	54	50.000	2.700.000	Fixed rate
j	From Kudus, Demak To Semarang				
	Transport	25	100.000	2.500.000	Fixed rate
	Acomodation	27	200.000	5.400.000	Ceiling Rate
	OSA	39	50.000	1.950.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
k	From Semarang, Kota Salatiga To Semarang				
	Transport	15	100.000	1.500.000	Fixed rate
	Acomodation	18	200.000	3.600.000	Ceiling Rate
	OSA	25	50.000	1.250.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang				
	Transport	74	200.000	14.800.000	Fixed rate
	Acomodation	71	200.000	14.200.000	Ceiling Rate
	OSA	120	50.000	6.000.000	Fixed rate
m	From Tegal, Kota Tegal & Brebes To Semarang				
	Transport	36	300.000	10.800.000	Fixed rate
	Acomodation	39	200.000	7.800.000	Ceiling Rate
	OSA	54	50.000	2.700.000	Fixed rate
n	From Kendal To Semarang				
	Transport	16	100.000	1.600.000	Fixed rate
	Acomodation	18	200.000	3.600.000	Ceiling Rate
	OSA	26	50.000	1.300.000	Fixed rate
	DUTY TRAVEL FOR KBIK PROVINCE				
a	From Cilacap, Banyumas To Semarang				
	Transport	2	300.000	600.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
b	From Purbalingga, Banjarnegara To Semarang				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
d	From Kota Magelang, Magelang & Temanggung To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
e	From Boyolali, Klaten & Sukoharjo To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang				
	Transport	2	200.000	400.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
h	From Grobogan & Blora To Semarang				
	Transport	2	300.000	600.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
j	From Kudus, Demak To Semarang				
	Transport	2	100.000	200.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
k	From Kab Semarang, Kota Salatiga To Semarang				
	Transport	2	100.000	200.000	Fixed rate
	Acomodation	2	200.000	400.000	Ceiling Rate
	OSA	4	50.000	200.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang				
	Transport	4	200.000	800.000	Fixed rate
	Acomodation	4	200.000	800.000	Ceiling Rate
	OSA	8	50.000	400.000	Fixed rate
m	From Tegal, Kota Tegal & Brebes To Semarang				
	Transport	3	300.000	900.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
n	From Kendal To Semarang				
	Transport	1	100.000	100.000	Fixed rate
	Acomodation	1	200.000	200.000	Ceiling Rate
	OSA	2	50.000	100.000	Fixed rate
2.1.1.5	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO SEMARANG			852.150.000	
	For Training				
	Inland Transport for Korkot&Askot (35 Kota/Kab) on OSP Consolidation				
a	From Cilacap, Banyumas To Semarang				
	Inland transport	27	300.000	8.100.000	Fixed rate
b	From Purbalingga, Banjarnegara To Semarang				
	Transport	21	200.000	4.200.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang				
	Transport	69	200.000	13.800.000	Fixed rate
d	From Kota Magelang, Magelang & Temanggung To Semarang				
	Transport	44	200.000	8.800.000	Fixed rate
e	From Boyolali, Klaten & Sukoharjo To Semarang				
	Transport	73	200.000	14.600.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang				
	Transport	19	200.000	3.800.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang				
	Transport	39	200.000	7.800.000	Fixed rate
h	From Grobogan & Blora To Semarang				
	Transport	25	300.000	7.500.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang				
	Transport	62	200.000	12.400.000	Fixed rate
j	From Kudus, Demak To Semarang				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Transport	47	100.000	4.700.000	Fixed rate
k	From Semarang, Kota Salatiga To Semarang				
	Transport	27	100.000	2.700.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang				
	Transport	134	200.000	26.800.000	Fixed rate
m	From Tegal,, Kota Tegal & Brebes To Semarang				
	Transport	69	300.000	20.700.000	Fixed rate
n	From Kendal To Semarang				
	Transport	35	100.000	3.500.000	Fixed rate
	DUTY TRAVEL KONSOLIDASI PEMANDU DAN PELATIHAN TIM KORKOT				
a	From Cilacap, Banyumas To Semarang				
	Inland transport	2	300.000	600.000	Fixed rate
b	From Purbalingga, Banjarnegara To Semarang				
	Transport	1	200.000	200.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang				
	Transport	15	200.000	3.000.000	Fixed rate
d	From Kota Magelang, Magelang & Temanggung To Semarang				
	Transport	3	200.000	600.000	Fixed rate
e	From Sukoharjo To Semarang				
	Transport	1	200.000	200.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang				
	Transport	2	200.000	400.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang				
	Transport	8	200.000	1.600.000	Fixed rate
h	From Blora To Semarang				
	Transport	1	300.000	300.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang				
	Transport	3	200.000	600.000	Fixed rate
j	From Kudus, Demak To Semarang				
	Transport	8	100.000	800.000	Fixed rate
k	From Kab Semarang To Semarang				
	Transport	7	100.000	700.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang				
	Transport	22	200.000	4.400.000	Fixed rate
m	From Tegal,, Kota Tegal & Brebes To Semarang				
	Transport	9	300.000	2.700.000	Fixed rate
n	From Kendal To Semarang				
	Transport	7	100.000	700.000	Fixed rate
	DUTY TRAVEL PELATIHAN ASMANDAT DAN ASINFRA				
1	From Purworejo & Wonosobo To Semarang				
	Transport	4	200.000	800.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
2	From Kota Surakarta To Semarang Transport	2	200.000	400.000	Fixed rate
3	From Demak To Semarang Transport	2	100.000	200.000	Fixed rate
4	From Kab Semarang To Semarang Transport	2	100.000	200.000	Fixed rate
5	From Kab Pekalongan, Kab Pemalang & Kota Pekalongan To Semarang Transport	6	200.000	1.200.000	Fixed rate
6	From Kota Tegal To Semarang Transport	2	300.000	600.000	Fixed rate
7	From Kendal To Semarang Transport	2	100.000	200.000	Fixed rate
	Inland Transport for SF, FT, FE, FS (35 Kota/Kab)				
a	From Cilacap, Banyumas To Semarang Inland transport	68	300.000	20.400.000	Fixed rate
b	From Purbalingga, Banjarnegara To Semarang Transport	34	200.000	6.800.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang Transport	115	200.000	23.000.000	Fixed rate
d	From Kota Magelang, Magelang & Temanggung To Semarang Transport	58	200.000	11.600.000	Fixed rate
e	From Boyolali, Klaten & Sukoharjo To Semarang Transport	209	200.000	41.800.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang Transport	54	200.000	10.800.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang Transport	145	200.000	29.000.000	Fixed rate
h	From Grobogan & Blora To Semarang Transport	44	300.000	13.200.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang Transport	212	200.000	42.400.000	Fixed rate
j	From Kudus, Demak To Semarang Transport	91	100.000	9.100.000	Fixed rate
k	From Semarang, Kota Salatiga To Semarang Transport	62	100.000	6.200.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang Transport	449	200.000	89.800.000	Fixed rate
m	From Tegal,, Kota Tegal & Brebes To Semarang Transport	152	300.000	45.600.000	Fixed rate
n	From Kendal To Semarang Transport	106	100.000	10.600.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	DUTY TRAVEL SF DAN FASKEL PELATIHAN TIM FASKEL				
a	From Cilacap, Banyumas To Semarang Inland transport	50	300.000	15.000.000	Fixed rate
b	From Purbalingga To Semarang Transport	20	200.000	4.000.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang Transport	50	200.000	10.000.000	Fixed rate
d	From Kab Magelang & Temanggung To Semarang Transport	35	200.000	7.000.000	Fixed rate
e	From Sukoharjo To Semarang Transport	35	200.000	7.000.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang Transport	45	200.000	9.000.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang Transport	55	200.000	11.000.000	Fixed rate
h	From Blora To Semarang Transport	25	300.000	7.500.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang Transport	110	200.000	22.000.000	Fixed rate
j	From Kudus, Demak To Semarang Transport	50	100.000	5.000.000	Fixed rate
k	From Kab Semarang, Kota Salatiga To Semarang Transport	25	100.000	2.500.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang Transport	145	200.000	29.000.000	Fixed rate
m	From Tegal,, Kota Tegal & Brebes To Semarang Transport	80	300.000	24.000.000	Fixed rate
n	From Kendal To Semarang Transport	30	100.000	3.000.000	Fixed rate
	Inland Transport for SF, FT, FE, FS (35 Kota/Kab)				
a	From Cilacap, Banyumas To Banyumas Inland transport (Reguler)	8	100.000	800.000	Fixed rate
b	From Purbalingga, Banjarnegara To Banyumas Transport	33	100.000	3.300.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Banyumas Transport	55	200.000	11.000.000	Fixed rate
d	From Kota Magelang, Magelang & Temanggung To Semarang Transport	47	200.000	9.400.000	Fixed rate
e	From Boyolali, Klaten & Sukoharjo To Surakarta Transport	208	100.000	20.800.000	Fixed rate
f	From Wonogiri, Karanganyar To Surakarta				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Transport	47	100.000	4.700.000	Fixed rate
g	From Kota Surakarta & Sragen To Surakarta				
	Transport	10	100.000	1.000.000	Fixed rate
h	From Grobogan & Blora To Semarang				
	Transport	38	300.000	11.400.000	
i	From Rembang, Pati & Jepara To Semarang				
	Transport	-	300.000	-	
		250	200.000	50.000.000	Fixed rate
j	From Kudus, Demak To Semarang				
	Transport	47	100.000	4.700.000	Fixed rate
k	From Semarang, Kota Salatiga To Semarang				
	Transport	23	100.000	2.300.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Pekalongan				
	Transport	126	100.000	12.600.000	Fixed rate
m	From Tegal,, Kota Tegal & Brebes To Pekalongan				
	Transport	94	200.000	18.800.000	Fixed rate
n	From Kendal To Semarang				
	Transport	31	100.000	3.100.000	Fixed rate
	Special Event (by request)				
a	From Cilacap, Banyumas To Semarang				
	Transport	3	300.000	900.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
b	From Purbalingga, Banjarnegara To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
c	From Kebumen, Purworejo & Wonosobo To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
d	From Kota Magelang, Magelang& Temanggung To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
e	From Boyolali, Klaten & Sukoharjo To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
f	From Wonogiri, Karanganyar To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
g	From Kota Surakarta & Sragen To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
h	From Grobogan & Blora To Semarang				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Transport	3	300.000	900.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
i	From Rembang, Pati & Jepara To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
j	From Kudus, Demak To Semarang				
	Transport	3	100.000	300.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
k	From Semarang, Kota Salatiga To Semarang				
	Transport	3	100.000	300.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
l	From Batang, Pekalongan, Pemalang & Kota Pekalongan To Semarang				
	Transport	3	200.000	600.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
m	From Tegal, Kota Tegal & Brebes To Semarang				
	Transport	3	300.000	900.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
n	From Kendal To Semarang				
	Transport	3	100.000	300.000	Fixed rate
	Acomodation	3	200.000	600.000	Ceiling Rate
	OSA	6	50.000	300.000	Fixed rate
o	<i>From Kota Semarang To DI Yogyakarta</i>				
	Transport	1	300.000	300.000	Fixed rate
	Acomodation				
	OSA	3	50.000	150.000	Fixed rate
p	<i>From Kota Surakarta To DI Yogyakarta</i>				
	Transport	1	100.000	100.000	Fixed rate
	Acomodation				
	OSA	3	50.000	150.000	Fixed rate
q	<i>From Kota Pekalongan To DI Yogyakarta</i>				
	Transport	1	300.000	300.000	Fixed rate
	Acomodation				
	OSA	3	50.000	150.000	Fixed rate
2.1.1.6	FROM OSP Level TO KAB/KOTA & PROVINCE			266.050.000	
a	From Semarang To Kab/Kota in Central Java Province				
	Transport	10	100.000	1.000.000	Fixed rate
		36	200.000	7.200.000	Fixed rate
	Acomodation	5	150.000	750.000	Ceiling Rate
		30	350.000	10.500.000	Ceiling Rate
	OSA	61	100.000	6.100.000	Fixed rate
b	From Semarang To D.I. Yogyakarta Province				
	Transport	10	200.000	2.000.000	Fixed rate
		40	300.000	12.000.000	Fixed rate
	Acomodation	9	200.000	1.800.000	Ceiling Rate
		40	350.000	14.000.000	Ceiling Rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	OSA	80	100.000	8.000.000	Fixed rate
c	From Semarang To Kab/Kota in Central Java Province (Special Event)				
	Transport	278	300.000	83.400.000	Fixed rate
	Acomodation	182	350.000	63.700.000	Ceiling Rate
	OSA	556	100.000	55.600.000	Fixed rate
2.1.2	TO JAKARTA				
2.1.2.1	FOR SEVERAL TRAINING TO JAKARTA BY REQUEST			-	
2.1.2.2	FOR EGM TO JAKARTA			97.370.000	
	Air Transport				
1	EGM TA/SubTA Training	3	2.182.000	6.546.000	Ceiling Rate
2	EGM TA Sosialisasi	2	2.182.000	4.364.000	Ceiling Rate
3	EGM TA/SubTA MK/Sub TA RLF	4	2.182.000	8.728.000	Ceiling Rate
4	EGM TA/SubTA INFRA/Sub TA Safeguard	4	2.182.000	8.728.000	Ceiling Rate
5	EGM TA/SubTA Monev /Sub TA Legal HCU	4	2.182.000	8.728.000	Ceiling Rate
6	EGM TA/SubTA SIM	4	2.182.000	8.728.000	Ceiling Rate
7	EGM TA Local Government	3	2.182.000	6.546.000	Ceiling Rate
8	EGM TA Urban Planner	3	2.182.000	6.546.000	Ceiling Rate
	In land Transport in Jakarta	13	200.000	2.600.000	Fixed Rate`
		8	300.000	2.400.000	Fixed Rate`
	OSA	80	100.000	8.000.000	Fixed Rate`
	<i>EGP Periode Maret - Juni 2018</i>				
	Air Transport				
1	EGM TA/SubTA Training	1	2.182.000	2.182.000	Ceiling Rate
2	EGM TA Sosialisasi	1	2.182.000	2.182.000	Ceiling Rate
3	EGM TA/SubTA MK/Sub TA RLF	1	2.182.000	2.182.000	Ceiling Rate
4	EGM TA/SubTA INFRA/Sub TA Safeguard	1	2.182.000	2.182.000	Ceiling Rate
5	EGM TA/SubTA Monev /Sub TA Legal HCU	1	2.182.000	2.182.000	Ceiling Rate
6	EGM TA/SubTA SIM	1	2.182.000	2.182.000	Ceiling Rate
7	EGM TA Local Government	1	2.182.000	2.182.000	Ceiling Rate
8	EGM TA Urban Planner	1	2.182.000	2.182.000	Ceiling Rate
	In land Transport in Jakarta	8	300.000	2.400.000	Fixed Rate`
	OSA	56	100.000	5.600.000	Fixed Rate`
2.1.2.3	FOR COORDINATION MEETING TO JAKARTA (by request)			37.584.000	
	Air Transport	10	2.182.000	21.820.000	Ceiling Rate
	In land Transport in Jakarta	4	200.000	800.000	Fixed Rate`
		7	300.000	2.100.000	Fixed Rate`
	Hotel Accommodation	-	300.000	-	
		6	500.000	3.000.000	Ceiling Rate
	OSA	35	100.000	3.500.000	Fixed Rate`
	Air Transport	2	2.182.000	4.364.000	Ceiling Rate
	In land Transport in Jakarta	2	300.000	600.000	Fixed Rate`
	OSA	14	100.000	1.400.000	Fixed Rate`
2.1.2.4	FOR COORDINATION MEETING CITY COORDINATOR TO JAKARTA (by request)			256.242.000	
	TOT Pemandu Nasional Korkot/Askorkot Pemandu Nasional				
	Air Transport	51	2.182.000	111.282.000	Ceiling Rate
	In land Transport in Jakarta	-	200.000	-	
		49	300.000	14.700.000	Fixed Rate`
	OSA	348	100.000	34.800.000	Fixed Rate`

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	<i>TOT Pemandu Nasional Korkot/Askorkot (Maret -Juni 2018)</i>				
	<i>Air Transport</i>	30	2.182.000	65.460.000	Ceiling Rate
	<i>In land Transport in Jakarta</i>	30	300.000	9.000.000	Fixed Rate`
	<i>OSA</i>	210	100.000	21.000.000	Fixed Rate`
2.1.2.5	TO OTHER LOCATION (By Request)			58.220.200	
	Air Transport	4	3.500.000	5.344.200	Ceiling Rate
		18	2.182.000	39.276.000	Ceiling Rate
	In land Transport	-	200.000	-	
		15	300.000	4.500.000	Fixed Rate`
	Hotel Accommodation	-	300.000	-	
		4	500.000	2.000.000	Ceiling Rate
	OSA	71	100.000	7.100.000	Fixed Rate`
2.1.2.6	Local Transport for Coordination			13.300.000	
a.	Tim Percepatan Jawa Tengah				
	Transport	25	300.000	7.500.000	Fixed Rate`
	Acomodation	5	300.000	1.500.000	Ceiling Rate
	OSA	5	100.000	500.000	Fixed Rate`
b.	Transport TAPP Surakarta to Semarang	15	200.000	3.000.000	Fixed Rate`
c.	Transport TAPP Kota Pekalongan to Semarang	4	200.000	800.000	Fixed Rate`
	TOTAL DUTY TRAVEL PROVINCE CENTRAL JAVA			1.910.466.200	

II. DIRECT REEIMBURSABLE COST

2.2. DUTY TRAVEL EXPENSES FOR D.I. YOGYAKARTA PROVINCE

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
2.2.1 IN PROVINCE					
2.2.1.1	FOR SPOTCHECK PROVINCE TO KELURAHAN (3 % x No. of Kelurahan)			4.200.000	
a	From Yogyakarta To Kulon Progo (8 kel x 3% = 1 kel)				
	Transport	8	50.000	400.000	Fixed Rate
	OSA	16	50.000	800.000	Fixed Rate
b	From Yogyakarta To Bantul (50 kel x 3% = 2 kel)				
	Transport	8	50.000	400.000	Fixed Rate
	OSA	16	50.000	800.000	Fixed Rate
c	From Yogyakarta To Sleman (75 kel x 3% = 3 kel)				
	Transport	8	50.000	400.000	Fixed Rate
	OSA	16	50.000	800.000	Fixed Rate
UJI PETIK OSP KE KOTA DAN KELURAHAN					
Kota Yogyakarta to Kab. Sleman					
	OSA	6	50.000	300.000	Fixed Rate
Kota Yogyakarta to Kota Yogyakarta					
	OSA	6	50.000	300.000	Fixed Rate
<i>Uji Petik Korkot To Kelurahan :</i>					
1	KOTA YOGYAKARTA to KAB. SLEMAN				
	OSA	4	50.000	200.000	Fixed Rate
2	KOTA YOGYAKARTA to KOTA YOGYAKARTA				
	OSA	4	50.000	200.000	Fixed Rate
2.2.1.2	SPOOTCHECK KOTA/KAB FOR ASS. CITY COORDINATOR INFRA AND FM			7.400.000	
A. For City Coordinator and Assistance City Coordinator					
	(197 Kel x 50%) x 3	26	50.000	1.300.000	Fixed Rate
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel				
B. For Ass. City Coordinator Infrastructure and FM in the city					
	(197 Kel - 8 Kel luar kota) x 50%) x 7	60	50.000	3.000.000	Fixed Rate
	Cost / Day Rp. 50.000.- 1 Day cover 2 kel				
C. For City Coordinator Infrastructure and FM out of the town					
a	from Bantul To Kulon Progo				
	Transport	26	50.000	1.300.000	Fixed Rate
Periode Mei - Agustus 2017					
Monitoring Tim Korkot Kota Yogyakarta di Dalam Kota					
KEL/DESA KUMUH DI KOTA SKALA KOTA					
	Transport	10	50.000	500.000	Fixed Rate
KEL/DESA NON KUMUH					
	Transport	2	50.000	100.000	Fixed Rate
Monitoring Tim Korkot Kota Yogyakarta Ke (1) Bantul, (2) Sleman, (3) Kulon Progo					
KEL/DESA KUMUH DI NON KOTA SKALA KOTA					
1	Transport to Bantul	2	50.000	100.000	Fixed Rate
	OSA	2	50.000	100.000	Fixed Rate
2	Transport to Sleman	2	50.000	100.000	Fixed Rate
	OSA	2	50.000	100.000	Fixed Rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
3	Transport to Kulonprogo	2	50.000	100.000	Fixed Rate
	OSA	2	50.000	100.000	Fixed Rate
	KEL/DESA NON KUMUH				
1	Transport to Bantul	2	50.000	100.000	Fixed Rate
	OSA	2	50.000	100.000	Fixed Rate
2	Transport to Sleman	2	50.000	100.000	Fixed Rate
	OSA	2	50.000	100.000	Fixed Rate
3	Transport to Kulonprogo	2	50.000	100.000	Fixed Rate
	OSA	2	50.000	100.000	Fixed Rate
2.2.1.3	FOR CB ACTIVITY BY ASKOT TO FASKEL			450.000	
a	from Bantul To Kulon Progo				
	Transport	9	50.000	450.000	Fixed Rate
2.2.1.4	FROM KAB/KOTA TO TL OFFICE FOR COORDIANTION MEETING			1.400.000	
a	Bantul to Yogyakarta				
	Transport	10	50.000	500.000	Fixed Rate
b	Sleman to Yogyakarta				
	Transport	11	50.000	550.000	Fixed Rate
c	Kulonprogo to Yogyakarta				
	Transport	7	50.000	350.000	Fixed Rate
2.2.1.5	FROM PROVINCE TO REGIONAL FOR WORKSHOP & COORDINATION MEETING AT OSP			39.450.000	
	Workshop OC / Coordination Meeting at OC				
	From Yogyakarta to Semarang				
	Transport	23	200.000	4.600.000	Fixed Rate
		44	300.000	13.200.000	Fixed Rate
	OSA [Fixed]	41	50.000	2.050.000	Fixed Rate
		100	100.000	10.000.000	Fixed Rate
	Acomodation	-	-	-	
	Acomodation	32	300.000	9.600.000	Ceiling Rate
	DUTY TRAVEL PELATIHAN SIM				
	Transport	4	300.000	1.200.000	Fixed Rate
2.2.1.6	FOR SEVERAL TRAINING & SPECIAL EVENT FROM KAB. TO YOGYAKARTA			25.337.500	
	For Training				
	Transport for Korkot & Askot (3 Kota/Kab) on OSP Consolidation				
a	From Bantul to Yogyakarta				
	Transport	14	50.000	700.000	Fixed Rate
b	From Sleman to Yogyakarta				
	Transport	16	50.000	2.900.000	Fixed Rate
c	From Kulon Progo to Yogyakarta				
	Transport	13	50.000	650.000	Fixed Rate
d	From Gunung Kidul to Yogyakarta				
	Transport	-	50.000	-	
	DUTY TRAVEL FOR KBIK PROVINCE				
a	From Bantul to Yogyakarta				
	OSA	2	50.000	100.000	Fixed Rate
b	From Sleman to Yogyakarta				

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	OSA	2	50.000	100.000	Fixed Rate
c	<i>From Kulon Progo to Yogyakarta</i>				
	OSA	2	50.000	100.000	Fixed Rate
	Inland Transport for SF, FK, FE, FS (10 Kota/Kab)				
a	<i>From Bantul to Yogyakarta</i>				
	Transport	84	50.000	7.312.500	Fixed Rate
b	<i>From Sleman to Yogyakarta</i>				
	Transport	85	50.000	8.637.500	Fixed Rate
c	<i>From Kulon Progo to Yogyakarta</i>				Fixed Rate
	Transport	12	50.000	987.500	
d	<i>From Gunung Kidul to Yogyakarta</i>				
	Transport	-	50.000	-	
	DUTY TRAVEL KONSOLIDASI PEMANDU DAN PELATIHAN TIM KORKOT				
a	<i>From Bantul to Yogyakarta</i>				
	Transport	1	50.000	50.000	Fixed Rate
b	<i>From Sleman to Yogyakarta</i>				
	Transport	1	50.000	50.000	Fixed Rate
	DUTY TRAVEL SF DAN FASKEL PELATIHAN TIM FASKEL				
a	<i>From Bantul to Yogyakarta</i>				
	Transport	25	50.000	1.250.000	Fixed Rate
b	<i>From Sleman to Yogyakarta</i>				
	Transport	35	50.000	1.750.000	Fixed Rate
	Special Event (by request)				
1	<i>From Bantul to Yogyakarta</i>				
	Transport	5	50.000	250.000	Fixed Rate
2	<i>From Sleman to Yogyakarta</i>				
	Transport	5	50.000	250.000	Fixed Rate
3	<i>From Kulon Progo to Yogyakarta</i>				
	Transport	5	50.000	250.000	Fixed Rate
4	<i>From Gunung Kidul to Yogyakarta</i>				
	Transport	-	50.000	-	
2.2.2	TO JAKARTA				
2.2.2.2	FOR EGM TO JAKARTA			105.280.000	
	Air Transport				
	EGM TA/SubTA Training	3	2.268.000	6.804.000	Ceiling Rate
	EGM TA Sosialisasi	2	2.268.000	4.536.000	Ceiling Rate
	EGM TA/SubTA MK/Sub TA RLF	4	2.268.000	9.072.000	Ceiling Rate
	EGM TA/SubTA INFRA/Sub TA Safeguard	4	2.268.000	9.072.000	Ceiling Rate
	EGM TA/SubTA Monev /Sub TA Legal HCU	4	2.268.000	9.072.000	Ceiling Rate
	EGM TA/SubTA SIM	4	2.268.000	9.072.000	Ceiling Rate
	EGM TA Local Government	3	2.268.000	6.804.000	Ceiling Rate
	EGM TA Urban Planner	3	2.268.000	6.804.000	Ceiling Rate
	In land Transport in Jakarta				
		27	300.000	8.100.000	Fixed Rate
	OSA	98	100.000	9.800.000	Fixed Rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	EGM Periode Maret - Juni 2018				
	Air Transport				
	EGM TA/SubTA Training	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA Sosialisasi	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA/SubTA MK/Sub TA RLF	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA/SubTA INFRA/Sub TA Safeguard	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA/SubTA Monev /Sub TA Legal HCU	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA/SubTA SIM	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA Local Government	1	2.268.000	2.268.000	Ceiling Rate
	EGM TA Urban Planner	1	2.268.000	2.268.000	Ceiling Rate
	In land Transport in Jakarta	8	300.000	2.400.000	Fixed Rate
	OSA	56	100.000	5.600.000	Fixed Rate
2.2.2.3	FOR COORDINATION MEETING TO JAKARTA (by request)			39.180.000	
	Air Transport	10	2.268.000	22.680.000	Ceiling Rate
	In land Transport in Jakarta	7	200.000	1.400.000	Fixed Rate
		3	300.000	900.000	Fixed Rate
	Hotel Accommodation	-	300.000	-	
		22	500.000	11.000.000	Ceiling Rate
	OSA	32	100.000	3.200.000	Fixed Rate
2.2.2.4	FOR COORDINATION MEETING CITY COORDINATOR TO JAKARTA (by request)			63.460.000	
	TOT Pemandu Nasional Korkot/Askorkot Pemandu Nasional				
	Air Transport	11	2.268.000	24.948.000	Ceiling Rate
	In land Transport in Jakarta	-	200.000	-	
		11	300.000	3.300.000	Fixed Rate
	OSA	76	100.000	7.600.000	Fixed Rate
	TOT Pemandu Nasional Korkot/Askorkot (Maret - Juni 2018)				
	Air Transport	3	2.268.000	6.804.000	Ceiling Rate
	In land Transport in Jakarta	3	300.000	900.000	Fixed Rate
	OSA	21	100.000	2.100.000	Fixed Rate
	FOR COORDINATION MEETING				
	Air Transport	6	2.268.000	13.608.000	Ceiling Rate
	In land Transport	-	200.000	-	
		6	300.000	1.800.000	Fixed Rate
	Hotel Accommodation	-	300.000	-	
		-	500.000	-	
	OSA	24	100.000	2.400.000	Fixed Rate
2.2.2.5	TO OTHER LOCATION (By Request)			12.400.000	
	Air Transport	3	3.500.000	10.500.000	Ceiling Rate
	In land Transport	-	200.000	-	
		3	300.000	900.000	Fixed Rate
	Hotel Accommodation	-	300.000	-	
		-	500.000	-	
	OSA	10	100.000	1.000.000	Fixed Rate
2.2.2.6	Local Transport for Coordonation			-	
	Tim Percepatan DI Yogyakarta	-	300.000	-	
	TOTAL DUTY TRAVEL PROVINCE D I YOGYAKARTA			298.557.500	

II. DIRECT REEIMBURSABLE COST
 2.3. OFFICE OPERATIONAL EXPENSESPROVINCE

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
2.3.1	OFFICE RUNNING COST			1.402.300.000	
2.3.1.1	OSP Office			180.000.000	
a	Propinsi Jawa Tengah (Semarang)	45,00	2.500.000	112.500.000	Ceiling Rate
b	Propinsi DI Yogyakarta	45,00	1.500.000	67.500.000	Ceiling Rate
2.3.1.2	City Coordinator Office			1.024.675.000	
a	Propinsi Jawa Tengah			917.500.000	
	Cluster 1 (7 korkot)				
	Korkot Purbalingga (44 kelurahan)	29,50	950.000	28.025.000	Fixed rate
	Korkot Magelang (27 kelurahan)	29,50	950.000	28.025.000	Fixed rate
	Korkot Kota Magelang (17 kelurahan)	-	950.000	-	
	Korkot Blora (45 kelurahan)	29,50	950.000	28.025.000	Fixed rate
	Korkot Temanggung (41 kelurahan)	29,50	950.000	28.025.000	Fixed rate
	Korkot Batang (39 kelurahan)	29,50	950.000	28.025.000	Fixed rate
	Korkot Brebes (38 kelurahan)	29,50	950.000	28.025.000	Fixed rate
1	Korkot Kota Pekalongan (47 kelurahan)	44,50	950.000	42.275.000	Fixed rate
2	Korkot Kab Semarang (177 kelurahan)	15,00	950.000	14.250.000	Fixed rate
3	Korkot Kab Wonosobo (20 kelurahan)	15,00	950.000	14.250.000	Fixed rate
4	Korkot Demak (19 kelurahan)	15,00	950.000	14.250.000	Fixed rate
5	Korkot Purworejo (27 kelurahan)	15,00	950.000	14.250.000	Fixed rate
6	Korkot Kota Tegal (27 kelurahan)	15,00	950.000	14.250.000	Fixed rate
	Cluster 2 (11 korkot)				
	Korkot Banyumas (85 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Kebumen (54 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Boyolali (61 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Sukoharjo (83 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Karanganyar (51 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Rembang (54 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Kudus (86 kelurahan)	17,50	1.100.000	19.250.000	Fixed rate
	Korkot Demak (19 kelurahan)	12,00	1.100.000	13.200.000	Fixed rate
	Korkot Jepara (86 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Pati (86 kelurahan)	-	1.100.000	-	
7	Korkot Kendal (57 kelurahan)	44,50	1.100.000	48.950.000	Fixed rate
8	Korkot Pemalang (79 kelurahan)	44,50	1.100.000	48.950.000	Fixed rate
9	Korkot Kota Surakarta (51 kelurahan)	44,50	1.100.000	48.950.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	Korkot Banjarnegara	-	1.100.000	-	
	Korkot Purworejo (27 kelurahan)	-	1.100.000	-	
	Cluster 3 (4 korkot)				
	Korkot Pati (101 kelurahan)	29,50	1.250.000	36.875.000	Fixed rate
10	Korkot Kab Pekalongan (119 kelurahan)	44,50	1.250.000	55.625.000	Fixed rate
	Korkot Kab Tegal (116 kelurahan)	29,50	1.250.000	36.875.000	Fixed rate
11	Korkot Kota Semarang (177 kelurahan)	44,50	1.250.000	55.625.000	Fixed rate
	Cluster 4 (1 korkot)				
	Korkot Kab Klaten (212 kelurahan)	35,50	1.250.000	44.375.000	Fixed rate
	b Propinsi DI Yogyakarta			107.175.000	
	(3 Kota/Kab)				
	Cluster 1 (1 korkot)				
	Korkot Kota Yogyakarta (45 kelurahan)	44,50	950.000	42.275.000	Fixed rate
	Cluster 2 (2 korkot)				
	Korkot Sleman (75 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
	Korkot Bantul (50 kelurahan)	29,50	1.100.000	32.450.000	Fixed rate
2.3.1.3	Assitant CD City Coordinator Office			197.625.000	
	a Propinsi Jawa Tengah			177.750.000	
	(12 Kota/Kab)	711,00	250.000	177.750.000	Fixed rate
	b Propinsi DI Yogyakarta			19.875.000	
	(1 Kota/Kab)	79,50	250.000	19.875.000	Fixed rate
2.3.2	OFFICE SUPPLY & CONSUMABLE			511.737.500	
2.3.2.1	OSP Office			78.750.000	
	a Propinsi Jawa Tengah (Semarang)	45,00	1.000.000	45.000.000	Ceiling rate
	b Propinsi DI. Yogyakarta	45,00	750.000	33.750.000	Ceiling rate
2.3.2.2	City Coordinator Office			313.062.500	
	a Propinsi Jawa Tengah			284.237.500	
	Cluster 1				
	Korkot Purbalingga (44 kelurahan)	29,50	250.000	7.375.000	Fixed rate
	Korkot Magelang (27 kelurahan)	29,50	250.000	7.375.000	Fixed rate
	Korkot Kota Magelang (17 kelurahan)	-	250.000	-	
	Korkot Blora (45 kelurahan)	29,50	250.000	7.375.000	Fixed rate
	Korkot Temanggung (41 kelurahan)	29,50	250.000	7.375.000	Fixed rate
	Korkot Batang (39 kelurahan)	30,50	250.000	7.625.000	Fixed rate
	Korkot Brebes (38 kelurahan)	29,50	250.000	7.375.000	Fixed rate
1	Korkot Kota Pekalongan (47 kelurahan)	44,50	250.000	11.125.000	Fixed rate
2	Korkot Kab Semarang (177 kelurahan)	15,00	250.000	3.750.000	Fixed rate
3	Korkot Kab Wonosobo (20 kelurahan)	15,00	250.000	3.750.000	Fixed rate
4	Korkot Demak (19 kelurahan)	15,00	250.000	3.750.000	Fixed rate
5	Korkot Purworejo (27 kelurahan)	15,00	250.000	3.750.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
6	Korkot Kota Tegal (27 kelurahan)	15,00	250.000	3.750.000	Fixed rate
	Cluster 2				
	Korkot Banyumas (85 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Kebumen (54 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Boyolali (61 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Sukoharjo (83 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Karanganyar (51 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Rembang (54 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Kudus (86 kelurahan)	17,50	300.000	5.250.000	Fixed rate
	Korkot Demak (19 kelurahan)	12,00	300.000	3.600.000	Fixed rate
	Korkot Jepara (86 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Pati (86 kelurahan)	-	300.000	-	
7	Korkot Kendal (57 kelurahan)	44,50	300.000	13.350.000	Fixed rate
8	Korkot Pemalang (79 kelurahan)	44,50	300.000	13.350.000	Fixed rate
9	Korkot Kota Surakarta (51 kelurahan)	44,50	300.000	13.350.000	Fixed rate
	Korkot Banjarnegara	-	300.000	-	
	Korkot Purworejo (27 kelurahan)	-	300.000	-	
	Cluster 3				
	Korkot Pati (101 kelurahan)	29,50	500.000	14.750.000	Fixed rate
10	Korkot Kab Pekalongan (119 kelurahan)	44,50	500.000	22.250.000	Fixed rate
	Korkot Tegal (116 kelurahan)	29,50	500.000	14.750.000	Fixed rate
11	Korkot Kota Semarang (177 kelurahan)	44,50	500.000	22.250.000	Fixed rate
	Cluster 4				
	Korkot Kab Klaten (212 kelurahan)	34,50	725.000	25.012.500	Fixed rate
b	Propinsi DI Yogyakarta			28.825.000	
	(3 Kota/Kab)				
	Cluster 1				
1	Korkot Kota Yogyakarta (45 kelurahan)	44,50	250.000	11.125.000	Fixed rate
	Cluster 2				
	Korkot Sleman (75 kelurahan)	29,50	300.000	8.850.000	Fixed rate
	Korkot Bantul (50 kelurahan)	29,50	300.000	8.850.000	Fixed rate
2.3.2.3	Assitant CD City Coordinator Office			119.925.000	
a	Propinsi Jawa Tengah			108.000.000	
	(14 Kota/Kab)	720,00	150.000	108.000.000	Fixed rate
b	Propinsi DI Yogyakarta			11.925.000	
	(1 Kota/Kab)	79,50	150.000	11.925.000	Fixed rate
2.3.3	COMMUNICATION COST			425.000.000	
2.3.3.1	OSP Office			45.000.000	
a	Propinsi Jawa Tengah (Semarang)	45,00	500.000	22.500.000	Fixed rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
	b Propinsi DI. Yogyakarta	45,00	500.000	22.500.000	Fixed rate
2.3.3.2	City Coordinator Office			299.400.000	
	a Propinsi Jawa Tengah (26 Kota/Kab)				
	(23 Kota/Kab)	893,00	300.000	267.900.000	Fixed rate
	b Propinsi DI Yogyakarta (3 Kota/Kab)	105,00	300.000	31.500.000	Fixed rate
2.3.3.3	Assitant CD City Coordinator Office			80.600.000	
	a Propinsi Jawa Tengah (12 Kota/Kab)	726,00	100.000	72.600.000	Fixed rate
	b Propinsi DI Yogyakarta (1 Kota/Kab)	80,00	100.000	8.000.000	Fixed rate
2.3.4	INTERNET			67.500.000	
2.3.4.1	OSP Office			67.500.000	
	a Propinsi Jawa Tengah (Semarang)	45,00	750.000	33.750.000	Fixed rate
	b Propinsi DI. Yogyakarta	45,00	750.000	33.750.000	Fixed rate
2.3.5	BOP Tim Percepatan			36.000.000	
	a Propinsi Jawa Tengah (Semarang)	9,00	3.000.000	27.000.000	Fixed rate
	b Propinsi DI. Yogyakarta	3,00	3.000.000	9.000.000	Fixed rate
	TOTAL OF OFFICE OPERATIONAL EXPENSES			2.442.537.500	

OVERSIGHT SERVICE PROVIDER [OSP] - 5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

II. DIRECT REEIMBURSABLE COST

2.4 OFFICE EQUIPMENT EXPENSES

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
2	OSP OFFICE			381.440.108	
2.4.1.1	Propinsi Jawa Tengah (Semarang)			248.548.898	
a	Desktop Computer	5	5.000.000	25.000.000	Fixed Rate
b	Laptop/Notebook	5	5.500.000	27.500.000	
c	Printer Laser Jet	1	2.000.000	2.000.000	
d	Printer Color A3	1	3.000.000	3.000.000	
e	Digital Camera	1	1.250.000	1.250.000	
f	GPS tools	-	3.500.000	-	
g	LCD Projector	1	4.500.000	4.500.000	
h	Scanner	1	1.000.000	1.000.000	
i	Equipment Maintenance (Include existing equipment)	-	3.000.000	-	
		1	15.548.898	15.548.898	Ceiling rate
	Pengadaan Equipment Tim Percepatan Jateng	-	-	-	
j	Peta Citra Satelit (scala 1 : 5000)	-	100.000.000	-	
k	Laptop (rental)	36	1.750.000	63.000.000	Fixed Rate
l	Desktop Computer / PC (rental)	45	1.250.000	56.250.000	
m	Printer A3 (rental)	18	500.000	9.000.000	
n	Alat Ukur (rental)	1	40.500.000	40.500.000	
2.4.1.2	Propinsi DI. Yogyakarta			132.891.210	
a	Desktop Computer	5	5.000.000	25.000.000	Fixed Rate
b	Laptop/Notebook	5	5.500.000	27.500.000	
c	Printer Laser Jet	1	2.000.000	2.000.000	
d	Printer Color A3	1	3.000.000	3.000.000	
e	Digital Camera	1	1.250.000	1.250.000	
f	GPS tools	-	3.500.000	-	
g	LCD Projector	1	4.500.000	4.500.000	
h	Scanner	1	1.000.000	1.000.000	
i	Equipment Maintenance (Include existing equipment)	-	3.000.000	-	
		1	12.391.210	12.391.210	Ceiling rate
	Pengadaan Equipment Tim Percepatan DI Yogyakarta	-	-	-	
j	Peta Citra Satelit (scala 1 : 5000)	-	100.000.000	-	
k	Laptop (rental)	12	1.750.000	21.000.000	Fixed Rate
l	Desktop Computer / PC (rental)	15	1.250.000	18.750.000	
m	Printer A3 (rental)	6	500.000	3.000.000	
n	Alat Ukur (rental)	1	13.500.000	13.500.000	
	TOTAL OF OFFICE EQUIPMENT EXPENSES			381.440.108	

**OVERSIGHT SERVICE PROVIDER [OSP] - 5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

II. DIRECT REEIMBURSABLE COST

2.5 RENTAL EXPENSES

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
2.5.1	OSP OFFICE SPACE (including furniture, AC etc)			473.625.000	
	space/m2 mth				
2.5.1.1	Jawa Tengah (Semarang) 266 8	10.765,00	25.000	269.125.000	
2.5.1.2	DI. Yogyakarta 160 8	6.740,00	25.000	168.500.000	
2.5.1.3	For City Coordinator (29 Korkot) 29 8	-	-	-	
	For City Coordinator (29 Korkot) 26 8	-	-	-	
4-D	Office / Studio Tim Percepatan Jawa Tengah	1.080,00	25.000	27.000.000	
	Office / Studio Tim Percepatan DI Yogyakarta	360,00	25.000	9.000.000	
2.5.2	VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) for OSP Office			1.218.000.000	
	unit mth				
2.5.2.1	Jawa Tengah (Semarang) 3 8	114,50	6.000.000	687.000.000	
2.5.2.2	DI. Yogyakarta 2 8	76,50	6.000.000	459.000.000	
4-C	Vehicles Rental Tim Percepatan Jawa Tengah	9,00	6.000.000	54.000.000	
	Vehicles Rental Tim Percepatan DI Yogyakarta	3,00	6.000.000	18.000.000	
2.5.3	VEHICLES (Minimum Y 2010 - Included driver, O & M, Insurance etc) for City Coordinator Office			5.790.000.000	
2.5.3.1	Jawa Tengah (26 Kota/Kab) unit mth 26 8				
	(23 Kota/Kab) 23 24	860,00	6.000.000	5.160.000.000	
2.5.3.2	DI. Yogyakarta (3 Kota/Kab) 3 8	105,00	6.000.000	630.000.000	
2.5.4	MOTORCYCLE (Minimum Y 2010 - Included O & M, Insuranc For Assistant CD Mandiri of City Coordinators			320.800.000	
2.5.4.1	Jawa Tengah (12 Kota/Kab) unit mth 12 8	721,00	400.000	288.400.000	
2.5.4.2	DI. Yogyakarta (1 Kota/Kab) 1 8	81,00	400.000	32.400.000	
	TOTAL OF RENTAL EXPENSES			7.802.425.000	

Fixed Rate

**OVERSIGHT SERVICE PROVIDER [OSP] - 5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

**II. DIRECT REEIMBURSABLE COST
2.6 REPORTING EXPENSES**

NO.	DESCRIPTION				AMENDMENT CONTRACT NO. 20			REMARK
					Vol.	Unit Price (IDR)	Total Amount (IDR)	
2.6.1	REGULAR REPORT						27.750.000	
		Time	Eks					
a	Inception Report	1	15	15	50.000	750.000	Fixed Rate	
b	Monthly Report	4	15	360	25.000	9.000.000		
c	Quarterly Report	2	15	180	25.000	4.500.000		
d	Annual Report	1	15	30	50.000	1.500.000		
e	Draft Final Report	1	20	40	50.000	2.000.000		
f	Final Report (Indonesia & English)	1	40	80	100.000	8.000.000		
g	Executive Summary (Indonesia & English)	1	40	80	25.000	2.000.000		
2.6.2	SPECIAL REPORT						14.625.000	
		Time	Eks					
a	Performance Evaluation of OSP	2	15	120	25.000	3.000.000	Fixed Rate	
b	Training Activity Report	1	50	200	25.000	5.000.000		
c	Complaint Resolution Follow-up Report	8	5	205	25.000	5.125.000		
d	Workshop Findings and Results	1	20	60	25.000	1.500.000		
TOTAL REPORTING EXPENSES							42.375.000	

**OVERSIGHT SERVICE PROVIDER [OSP] - 5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)**

3.1 BREAKDOWN OF TRAINING ACTIVITY

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20							REMARK
		Vol.	Unit Price (IDR)	Total Amount (IDR)					
3.1.1	IN REGIONAL LEVELS (Semarang)	Time/Event	Days	Ptcp	Instr			6.000.000	
a	Rakor OSP	2	2	6	4	20	250.000	5.000.000	Ceiling Rate
	- Kits			10		10	50.000	500.000	Ceiling Rate
	- Speaker honorarium				4	1	500.000	500.000	Ceiling Rate
3.2.2	IN PROVINCIAL LEVELS	Time/Event	Days	Ptcp	Instr			868.103.000	
a	OSP Consolidation Jawa Tengah	2	1	283	3	276	100.000	27.600.000	Ceiling Rate
b	OSP Consolidation DI. Yogyakarta	2	1	39	3	42	100.000	4.200.000	Ceiling Rate
c	Special Training for Kelurahan Facilitators (Technic)	1	3	472	6	-	200.000	-	
d	Special Training for Kelurahan Facilitators (Economic)	1	3	265	5	-	200.000	-	
e	Special Training for Kelurahan Facilitators (Social)	1	3	396	5	-	200.000	-	
f	Special Training for Senior Facilitators	1	3	265	5	-	200.000	-	
g	Konsolidasi Pemandu Pelatihan Penguatan Pemda dan Stakeholder	1	2	22		-	200.000	-	
h	Pelatihan Penguatan Pemda dan Stakeholder	1	5	295	4	-	360.000	-	
i	Konsolidasi Pemandu Pelatihan Penguatan Askot dan Fasilitator	1	2	103	4	-	200.000	-	
j	Pelatihan Penguatan Askot dan Fasilitator	1	5	1.608	9	-	200.000	-	
k	Konsolidasi Pemandu Pelatihan PLPBK	2	2	22		44	200.000	8.800.000	Ceiling Rate
l	Pelatihan Dasar PLPBK (Lokasi baru tahun 2012)	1	6	279	4	-	200.000	-	
m	Pelatihan Penguatan PLPBK (Lokasi baru tahun 2012)	1	4	279	4	-	200.000	-	
n	Pelatihan Dasar PLPBK (Lokasi baru tahun 2013)	1	6	369	4	2.202	200.000	440.400.000	Ceiling Rate
o	Pelatihan Penguatan PLPBK (Lokasi baru tahun 2013)	1	4	369	4	-	200.000	-	
p	Pelatihan Tim Teknis PLPBK (Lokasi Baru tahun 2013)	1	4	112	4	448	360.000	158.503.000	Ceiling Rate
q	Konsolidasi Pelatihan Khusus Fasilitator	1	1	22	4	26	200.000	5.200.000	Ceiling Rate
r	Training for City Coordinators Assistants (Infrastructure, Economic, Community Dev, MIS, Urban Planner)	1	3	220	7	681	200.000	136.200.000	Ceiling Rate
s	Pelatihan Dasar PLPBK	1	6	481	37	426	200.000	85.200.000	Ceiling Rate
t	Pelatihan Penguatan PLPBK	1	4	481	37	-	200.000	-	
u	Narasumber PLPBK				4	4	500.000	2.000.000	Ceiling Rate
v	Konsolidasi Pemandu Pelatihan KSB	2	1	6	3	-	200.000	-	
w	Pelatihan Dasar KSB	1	6	68	12	-	200.000	-	
x	Pelatihan Penguatan KSB	1	3	68	12	-	200.000	-	
y	Narasumber				4	-	500.000	-	
3.2.3	In City/Regency Levels	Time/Event	Days	Ptcp	Instr			-	
a	Thematic Discussion / Reflection of KBP	1	1	862	2	-	75.000	-	
b	Consolidation of Kelurahan Facilitators, City Coordinators Assistants & City Coordinators	2	1	1.543	-	-	25.000	-	
c	Speaker honorarium				2	-	500.000	-	
1	IN REGIONAL LEVELS	Time/Event	Days	Peserta	Instr			18.600.000	
a	Rakor OSP	2	2	14	2	64	250.000	16.000.000	Ceiling Rate
	- Kits	2		14	2	32	50.000	1.600.000	Ceiling Rate
	- Speaker honorarium				2	2	500.000	1.000.000	Ceiling Rate
2	IN PROVINCIAL LEVELS	Time/Event	Days	Ptcp	Instr			1.558.150.000	
a.1	OSP Consolidation Jawa Tengah	2	1	60	2	124	100.000	12.400.000	Ceiling Rate
a.2	OSP Consolidation Yogyakarta	2	1	25	2	54	100.000	5.400.000	Ceiling Rate
b.1	Konsolidasi Pemandu Pelatihan Penguatan Program Lanjutan	1	1	144	8	90	200.000	15.750.000	Ceiling Rate
b.2	Pelatihan Penguatan Program Lanjutan	1	5	1.453	144	7.485	200.000	1.497.000.000	Ceiling Rate
c.1	Konsolidasi Pemandu Pelatihan Pemerintah Daerah	1	1	25	5	-	200.000	-	
c.2	Pelatihan Pemerintah Daerah	1	3	226	25	-	360.000	-	
d	Pelatihan SIM	1	3	40	8	138	200.000	27.600.000	Ceiling Rate
e	Pelatihan Dasar PLPBK	1	6	-	-	-	-	-	
f	Pelatihan Penguatan PLPBK	1	3	262	27	-	200.000	-	
g	Pelatihan Tim Teknis Pemda	1	4	130	10	-	-	-	

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20						REMARK	
		Vol.	Unit Price (IDR)	Total Amount (IDR)					
	OSP-5 Jawa Tengah	1	1	68		38	250.000	9.500.000	Ceiling Rate
	OSP-5 DI Yogyakarta	1	1	8		15	250.000	3.750.000	Ceiling Rate
17	Pelatihan Khusus Fasilitator								
	OSP-5 Jawa Tengah	1	5	408		1.090	250.000	272.500.000	Ceiling Rate
	OSP-5 DI Yogyakarta	1	5	47		240	250.000	60.000.000	Ceiling Rate
18	Coaching Penyiapan Keg Infrastruktur , 1 kali - Jateng	1	3	69	-	207	100.000	20.700.000	Ceiling Rate
19	Coaching Penyiapan Keg Infrastruktur , 1 kali - DI Yogyakarta	1	3	13	-	39	100.000	3.900.000	Ceiling Rate
	Konsolidasi / KBIK Provinsi Jateng (Periode Maret-Juni 2018)	1	2	44	2	92	200.000	18.400.000	Ceiling Rate
	Konsolidasi / KBIK Provinsi DIY (Periode Maret-Juni 2018)	1	2	13	2	30	200.000	6.000.000	Ceiling Rate
20	Konsolidasi Pelatihan Tim Fasilitator								
	OSP-5 Jawa Tengah	1	2	64	-	128	250.000	32.000.000	Ceiling Rate
	OSP-5 DI Yogyakarta	1	2	8	-	16	250.000	4.000.000	Ceiling Rate
21	Pelatihan Tim Fasilitator (4 in class, 2 OJT)								
	- OSP-5 Jawa Tengah	1	6	956	64	6.120	250.000	1.530.000.000	Ceiling Rate
	- OSP-5 DI Yogyakarta	1	6	109	8	702	250.000	175.500.000	Ceiling Rate
	- Sewa Moda Transportasi Jawa Tengah		2	32		64	3.500.000	223.066.667	Ceiling Rate
	- Sewa Moda Transportasi DI Yogyakarta		2	4,0		8	3.500.000	28.000.000	Ceiling Rate
22	Pelatihan SIM (Cluster Jateng)								
	OSP-5 Jawa Tengah dan DIY	1	4	28	4	128	250.000	32.000.000	Ceiling Rate
D	Kota/Kabupaten							510.275.000	
1	Konsolidasi /KBIK Kabupaten	4	1	1.406	-	1.283	25.000	32.075.000	Ceiling Rate
2	Diskusi tematik di Kota/Kabupaten	2	1	780	-	-	75.000	-	
3	Coaching clinic 5 kali	65	1	196	-	-	100.000	-	
3a	Coaching clinic 5 kali - Jateng	60	1	175	-	-	100.000	-	
	Coaching clinic 5 kali - Jateng	5	1	280	-	219	100.000	21.900.000	Ceiling Rate
3b	Coaching clinic 5 kali - DIY	5	1	21	-	-	100.000	-	
	Honor Narasumber	65	1	-	3	33	500.000	16.500.000	Ceiling Rate
4a	Coaching clinic Evaluasi Target KPI dan Opr serta Pemeliharaan Jateng	1	2	849	-	1.698	100.000	169.800.000	Ceiling Rate
4b	Coaching clinic Evaluasi Target KPI dan Opr serta Pemeliharaan DIY	1	2	101	-	202	100.000	20.200.000	Ceiling Rate
5a	Coaching clinic Persiapan BDI dan Pengadaan barang dan Jasa Jateng	1	2	849	-	1.698	100.000	169.800.000	Ceiling Rate
5b	Coaching clinic Persiapan BDI dan Pengadaan barang dan Jasa DIY	1	2	101	-	202	100.000	20.200.000	Ceiling Rate
6a	Coaching clinic Persiapan DED Jateng	1	3	207		207	200.000	41.400.000	Ceiling Rate
6b	Coaching clinic Persiapan DED DIY	1	3	92		92	200.000	18.400.000	Ceiling Rate
				42					
	TOTAL OF TRAINING ACTIVITY							9.711.519.667	

OVERSIGHT SERVICE PROVIDER [OSP] - 5
NATIONAL SLUM UPGRADING PROGRAM (NSUP)

IV. SOCIALIZATION ACTIVITY EXPENSES

NO.	DESCRIPTION					AMENDMENT CONTRACT NO. 20			REMARK
						Vol	Unit Price (IDR)	Total Amount (IDR)	
4.1.	PROVINCIAL LEVELS (Prov Jawa Tengah, DIY)							-	
4.2.	CITY/REGENCY LEVELS							457.850.000	
4.2.1	Lokakarya Review /midterm							110.400.000	
	Workshop Activities	39	2	1	35	910	100.000	90.800.000	Ceiling Rate
	Press Conference	39	1	1	10	130	100.000	13.000.000	Ceiling Rate
	Provincial Key Speakers	39	1	1	2	22	300.000	6.600.000	Ceiling Rate
4.2.3	Radio Talkshow							18.000.000	Ceiling Rate
4.2.4	Media Field Visit							8.000.000	Ceiling Rate
4.2.5	Articles/News							6.500.000	Ceiling Rate
4.2.6	Exibithion							60.000.000	Ceiling Rate
SOCIALIZATION ACTIVITY EXPENSES, PERIODE JANUARI - SEPTEMBER 2016									
B	PROVINCE LEVEL							124.600.000	
1	Lokakarya Provinsi								
	a. Accomodation	2	2	1	142	284	350.000	99.400.000	Ceiling Rate
	b. Resources Person	2	2	1	3	12	500.000	6.000.000	Ceiling Rate
	c. Kits	2		1	152	304	50.000	15.200.000	Ceiling Rate
	d. Press Conference	2	1	1	10	20	200.000	4.000.000	Ceiling Rate
C	CITY/REGENCY LEVELS							130.350.000	
2	Lokakarya Khusus								
	a. Accomodation	6	1	1	50	-	100.000	-	
						300	150.000	45.000.000	Ceiling Rate
	b. Resources Person	6	1	1	3	18	300.000	5.400.000	Ceiling Rate
	c. Press Conference	6	1	1	3	18	100.000	1.800.000	Ceiling Rate
	d. Kits	6		1	55	330	25.000	8.250.000	Ceiling Rate
3	Penayangan di TV Berita daerah							7.500.000	Ceiling Rate
						1			Ceiling Rate
4	Pengembangan Newsletter							2.400.000	
		39	4	50	8	1.600	1.500		
5	Exhibition							-	
	Exhibition (Maret - Juni 2018)	LS		1		2	30.000.000	60.000.000	Ceiling Rate
D	Workshop Tim Percepatan							-	
1	Workshop (Forum Konsultasi)							-	
		4	2	4	32	-	350.000	-	
4.3	Penyusunan Dokumen RPLP/RTPLP							579.400.000	
4.3.1	Tenaga Ahli Pendamping Masyarakat							335.000.000	
						67	5.000.000		
4.3.2	Sosialisasi Tingkat Kelurahan							29.400.000	
						44	5.000.000		Fixed Rate

NO.	DESCRIPTION	AMENDMENT CONTRACT NO. 20			REMARK
		Vol	Unit Price (IDR)	Total Amount (IDR)	
4.3.3	Forum Konsultasi dan Uji Publik	44	5.000.000	45.000.000	
4.3.3	Peralatan Survey, dukungan FGD/rembug dan Penggandaan dokumen RTPLP dan Peta	44	15.000.000	170.000.000	
4.3.4	Penguatan Masyarakat / TIPP atau DED (opsional)	-	10.000.000	-	
	TOTAL OF SOCIAL ACTIVITY			1.037.250.000	